

TOWN OF ADDISON, TEXAS

ORDINANCE NO. 013-013

AN ORDINANCE OF THE TOWN OF ADDISON, TEXAS AMENDING THE ANNUAL BUDGET FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2013; PROVIDING THAT EXPENDITURES SHALL BE MADE IN ACCORDANCE WITH SAID BUDGET AS AMENDED; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the Town of Addison, Texas (the “City”) adopted a budget for the City for the fiscal year beginning October 1, 2012 and ending September 30, 2013 as set forth in Ordinance No. 012-023 of the City; and

WHEREAS, Section 5.08 of the City Charter provides that the budget may be amended or changed, under conditions which may arise and which could not reasonably have been foreseen in the normal process of planning the budget, to provide for any additional expense in which the general welfare of the citizenry is involved, that such amendments shall be by Ordinance, and that they shall become an attachment to the original budget; and

WHEREAS, Section 102.010 of the Texas Local Government Code authorizes the City Council to make changes in the adopted budget for municipal purposes, and the changes to the budget made herein are for municipal purposes; and

WHEREAS, the amendments and changes to the City’s 2012-2013 budget made herein are as a result of conditions that have arisen and could not reasonably have been foreseen in the normal process of planning the budget, provide for additional expenses in which the general welfare of the citizenry is involved, and the City Council finds that the amendments provided for herein are of a serious public necessity and an urgent need for the City.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE TOWN OF ADDISON, TEXAS:

Section 1. In accordance with Section 5.08 of the City Charter, Ordinance No. 012-023 of the Town of Addison, Texas (the “City”), adopting the 2012-2013 annual budget, is hereby amended to appropriate \$369,213 for budget expenditures in the particulars stated in Exhibits attached hereto and made a part of this Ordinance.

Section 2. The above and foregoing recitals are true and correct and are incorporated herein and made a part of this Ordinance.

Section 3. This Ordinance shall take effect upon its passage and approval.

PASSED AND APPROVED by the City Council of the Town of Addison, Texas this the 12th day of March, 2013.

Todd Meier, Mayor

ATTEST:

By: _____
Chris Terry, City Secretary

APPROVED AS TO FORM:

By: _____
John Hill, City Attorney



DispatchNow CAD Hosted Solution

For

Addison, TX ⁽¹⁾

1- This Quote Document is being provided to the Client subject to the terms and conditions set forth in the Master Subscription Terms and Conditions document, which is attached hereto and incorporated herein by this reference



SUMMARY

DispatchNow Hosted Solution	Monthly Price
DispatchNow CAD Software	\$4,445
DispatchNow WebCAD Software	\$64
DispatchNow CAD Interfaces	\$879
DispatchNow Mobile Software	\$624
Total Enforcement RMS Software	\$6,075
Tiburon Services	Included
Software Maintenance Services	Included
GIS Verification Services	Included

TOTAL DISPATCHNOW HOSTED SOLUTION - MONTHLY (Months 1-42) FIVE YEAR TERM	\$12,087
---	-----------------

TOTAL DISPATCHNOW HOSTED SOLUTION - MONTHLY (Months 43-60) FIVE YEAR TERM	\$6,428.50
--	-------------------

ONE TIME SET-UP FEES	\$369,213
-----------------------------	------------------

GRAND TOTAL - FIVE YEARS TERM (data circuit not included)	\$992,580
--	------------------

The customer is responsible of purchasing and installing premise equipement (server for communication & state interface, desktop computers/OS, site network infrastructure/UPS), Mobile hardware/OS as well as wireless networking infrastructure

***The customer is responsible for the procurement and maintenance of wireless middleware (e.g. Netmotion) and wireless infrastructure**



-Tiburon recommend redundant broadband connections from diverse service providers, which can be a business grade high speed IP broadband connection, including fiber, T1 or business Cable. All options must be approved by Tiburon prior to installation.

Tiburon recommend customer purchase circuits directly from service provider.

The bandwidth requirements for the proposed configuration is the following:

Downstream: 4Mbps
Upstream: 3Mbps

Service providers typically include the below service level agreement (SLA) as part of their service offering.

Network Availability Commitment:	99% or above with the exception of schedule maintenance.
Network Latency Commitment:	Average round trip transmission of between PSAP and Hosted site of no more than 100 milliseconds.
Network Packet Delivery Commitment:	99.5% or greater.

If the network performance requirements stated above are not met and/or there is an interruption of the connection, the system operation will be impacted in the following manner:

If there is a network disconnection of greater than 30 seconds between the Host site and the PSAP, the DN workstations will fall into site autonomy operating mode.

In this mode of operation:

DispatchNow CAD:

1. DN CAD workstations at the PSAP continue to operate and share transactions among themselves.
2. DN CAD workstations continue to support state queries (assuming that the connection to the state is not via the same broadband connection).
3. DN workstations do not have access to historical transaction queries until the network connection is restored.
4. The DN database is updated with all transactions executed while in site autonomy mode as soon as the network connection is restored (again, no transactions are lost).

Total Enforcement RMS

1. Users may continue to enter case reports, field interviews, generate accident reports, create photo packs modify local and user settings, and access their workflow notification dashboard.
2. Information will be uploaded to the server when connectivity is restored.
3. Users will not have access to change passwords, validate addresses, conduct historical searches on master indices or records, access personnel/security module, conduct table maintenance, or access reports until connectivity is restored.

If the network experiences abnormal latency (beyond the specified 100 milliseconds), although the CAD application will continue to operate and deliver all features & functionality, the CAD user will experience slow application response to requested transactions (e.g. response or unit status update) until this latency condition is removed.

Tiburon is not responsible for performance degradation resulting from network performance falling outside of the requirements stated above.

- The customer is responsible to provision a wireless connection for mobile traffic. Tiburon anticipates that the customer will use a broadband public wireless service. Private networks can also be supported. Please contact us for more information.



Notes	Description	Quantity	HGAC Price*	Monthly Total
TIBURON HOSTED SOLUTION - DispatchNow				
1, 2, 3, 4, 14	DispatchNow CAD Software			Monthly
	CAD Workstation Licenses	5	\$635	\$3,175
	CAD Workstation Limited Use Licenses (EOC)	2	\$318	\$635
	CAD Workstation Licenses (training/testing)	1	\$635	\$635
	ANI/ALI Interface	1	Included	Included
	Rip and Run Module	1	Included	Included
	MIS Reporting	1	Included	Included
	Interface to customer existing netclock	1	Included	Included
	XDC (email and paging)	1	Included	Included
	Pictometry Interface	1	Included	Included
			Subtotal	\$4,445
	DispatchNow WebCAD Software			Monthly
	WebCAD Concurrent Client Licenses	2	\$32	\$64
			Subtotal	\$64
1, 5	DispatchNow CAD Interfaces			Monthly
	DispatchNow CAD State Interface	1	\$193	\$193
	DispatchNow CAD Firehouse Interface	1	\$193	\$193
	DispatchNow CAD Motorola Gold Elite Interface	1	\$300	\$300
	DispatchNow CAD Zoll Export Interface	1	\$193	\$193
			Subtotal	\$879
1, 7	DispatchNow Mobile Software			Monthly
	Mobile Client Licenses (Police)	19	\$24	\$456
	Mobile Client Licenses (Fire)	7	\$24	\$168
			Subtotal	\$624
1	Total Enforcement RMS Software			Monthly
	RMS User Licenses	75	\$81	\$6,075
			Subtotal	\$6,075
11, 12, 13	Tiburon Services			Monthly
	Deployment Services - Remote			Included
	CAD Remote Admin Training Services - 5 days, max of 4 students			Included
	CAD Remote Recommendations Training - 3 days, max of 4 students			Included
	CAD Onsite Train The Trainer Training Services - 4 days, max of 8 students			Included
	Mobile Remote Admin Training Services - 1 day, max of 4 students			Included
	Mobile Remote Train The Trainer Training Services - 1 day, max of 8 students			Included
	RMS Remote Admin Training Services - 5 days, max of 4 students			Included
	RMS Onsite Train The Trainer Training Services - 4 days, max of 8 students			Included
			Subtotal	\$0



Notes	Description	Quantity	HGAC Price*	Monthly Total
	Software Maintenance Services			Monthly
	Help Desk Services			Included
	Software Upgrade Services			Included
			Subtotal	\$0

MONTHLY TOTAL - FIVE YEAR TERM				\$12,087
---------------------------------------	--	--	--	-----------------

Notes	Description	Quantity	Total	
1, 6, 8, 9, 10, 15	Tiburon Upfront Fees		Upfront	
	One time Hosted Set-up fees	1	\$220,713	
	One time State Interface setup fees	1	\$10,000	
	Contingency for Additional CommSys Queries/Development Charges	1	\$8,500	
	TE RMS UCR Interface	1	\$15,000	
	TE RMS Citation Module interface to 3rd Party ticket writer system	1	\$15,000	
	Total Enforcement RMS Brazos Impound Interface	1	\$5,000	
	Total Enforcement RMS Mentalix Fingerprint System Interface	1	\$15,000	
	CAD Data Conversion	1	\$30,000	
	RMS Data Conversion	1	\$50,000	
			Subtotal	\$369,213

ONE TIME UPFRONT FEES			\$369,213
------------------------------	--	--	------------------

TIBURON OPTIONAL ITEMS

Notes	Description	Quantity	HGAC Price*	Monthly Total
1	DispatchNow CAD Interfaces			Monthly
	DispatchNow CAD Brazos Interface for TLETS data from Mobile	1		\$193
	DispatchNow CAD 3rd Party Mobile Interface	1		\$600
			Subtotal	\$600

Notes	Description	Quantity	Total	
1	Total Enforcement RMS Interfaces		Upfront	
	Total Enforcement RMS Laserfiche Interface	1	\$22,500	
			Subtotal	\$22,500

*HGAC pricing are applied only on DispatchNow CAD & Mobile. Tiburon is in the process of adding Tiburon Law RMS to the HGACBuy



Notes	Description	Quantity	HGAC Price*	Monthly Total
-------	-------------	----------	-------------	---------------

Cooperative Purchasing Program as part of Tiburon's solution.

Notes

Note 1 Hosted Solution pricing includes Help Desk plus Software Updates

Based on this solution, Tiburon is recommending the following minimum HW specs:

CAD Workstations

- HP Compaq 8200 Elite series
- Windows 7 64 bit OS
- Intel core i5 @ 3.3Ghz
- 4GB RAM
- 500GB 7200rpm HDD
- PS/2 mouse
- PS/2 keyboard
- 1 Integrated LAN port
- DVD drive
- Remotely Anywhere Workstation License
- 2 LCD 23" Display

DN Server Hardware

- HP Proliant DL360p Gen8
- 2 x Intel® Xeon® E5-2xxxx (6 core, 2.3 GHz)
- 32 GB RAM
- 4 x HP 300GB 6G SAS 15K rpm SFF (2.5-inch) SC Enterprise
- 4 x 1Gb Ports
- DVD drive
- ESXi 5.1 Operating System
- 6 x Windows 2008 licenses
- 1 x SQL 2008 R2 x64 Standard license

* A bootable VMware ESXi USB flash drive will be provided along with instructions in order to install the OS on the onsite server.

Mobile MDTs: (if option is selected)

- Intel Core 2 Duo SL9300 Processor, 1.6GHz
- Minimum 2 GB DDR2-SDRAM
- Free Serial Connection port (AVL device connection)
- Speed wireless Air Cards (HSDPA, 3G cards)
- License Windows 7 Professional SP1 (or Windows XP Pro SP3) 32 bit

RMS Workstations (minimum required specifications)

- Dell OptiPlex 390 - MT - 1 x Core i5 2400 / 3.1 GHz - RAM 4 GB - HDD 1 x 500 GB - DVD±RW
- Windows 7 Professional 64-bit
- Microsoft Office Professional 2010 (optional)



RMS Laptops (minimum required specifications)

Dell Latitude E5520 - Core i5 2520M / 2.5 GHz - Windows 7 Pro 64-bit - 4 GB RAM - 320 GB HDD
Windows 7 Professional 64-bit
Microsoft Office Professional 2010 (optional)

Barcode Reader for DN Mobile/RMS on Mobile clients:

Laser Scanner

1- Honeywell manufactured by Metro Technologies
<http://www.barcodeplanet.com/honeywell/ms4980.htm?aw&gclid=CJXG5ruCsacCFQ12gwodSUoIDQ>

Model # : MS4980
Uses HWMS4980Ctrl.dll that has been developed to read the serial port .

2- Symbol technologies
<http://cgi.ebay.com/Lot-3-Symbol-Laser-Barcode-Scanner-MS-2204-1000R-/120691533866>

Model # : MS-2204-1000
Uses SSIdll.dll

Magnetic Reader

1-Company : MagTek

Barcode Reader for desktop RMS clients (Records Property, etc)

HoneyWell 4810LR
<http://www.l-trondirect.com/Honeywell-4810LR-Compact-Area-Imaging-Scanner-p/4810lr-153-ltrk.htm>

If a rugged bluetooth device is needed (Property & Evidence): DataLogic PBT7100
http://www.adc.datalogic.com/PowerScan-PBT7100_psc_prd183_4.html

RMS SAN Storage

HP StoreEasy 1430 8TB SATA Storage
http://shopping1.hp.com/is-bin/INTERSHOP.enfinity/WFS/WW-USSMBPublicStore-Site/en_US/-/USD/ViewProductDetail-Start?ProductUUID=ltYQ7EN57IQAAAE6HDhsyzpT&CatalogCategoryID=sxQQ7EN6TcYAAAEuwJIVgV46&JumpTo=OfferList

The customer is responsible for loading all the required Microsoft OS for on-site servers and clients. Customer's responsibility is to price, order, stage, install and maintain all PSAP and mobile hardware, software and network components.

The customer is responsible for providing their own netclock solution.

For optimal CAD, Mobile & RMS applications performance, these applications should function in a controlled environment on hardware that meets or exceeds the specifications mentioned in this quotation

The customer shall inform Tiburon of any 3rd party applications not purchased from Tiburon that the customer intends to operate on the same machine as Tiburon's CAD, Mobile & RMS applications. If the product is unfamiliar to Tiburon, the customer will request of its 3rd party vendor to provide technical information on its application. If Tiburon deems that certification testing is required to guarantee co-existence of the 3rd party application with the Tiburon application(s), certification services are outside the scope of this offer and shall be quoted separately.



Note 2 The MSI, XDC and Mobile servers will be located at customer premises. The remaining DispatchNow servers will be hosted at Tiburon's facility.

Note 3 DispatchNow's Map module is a Map viewing software. Customer must supply and maintain GIS data. GIS Data must be ESRI .shp format that conforms to guidelines provided by Tiburon.

In order to ensure timely delivery of the customer order, GIS data is required to be delivered to Tiburon as soon as possible after the order is placed.

A MAP Configuration Tool is included in the our offering.

Note 4 It is understood that special purpose CAD client licenses are used for one of the following applications:

- Critical incident/backup center CAD client licenses are used to handle extenuating circumstances as center opposed to normal operation at the communications
- Training CAD client licenses for training environment
- Test CAD client licenses for test environment

Note 5 Motorola Gold Elite Interface - A note with timestamp will be written in the CAD event indicating that tones were sent.

Note 6 Tiburon Inc. plans to utilize the CommSys ConnectCIC state interface middleware product for the interface to the Texas(TLETS) message switch for state and local transactions respectively. This quote is dependant on the Texas (TX) TLETS NCTCIC (North Central Texas Crime Information Center) transactions being run through the TLETS message switch and will not require an additional connection to the regional system.

ConnectCIC is a CommSys standard product

Note 7 Mobile Data Terminals (MDT) and MDT mounting equipment are not included. They must be supplied and installed by the customer.

GPS equipment, antennas, adapters, etc. are not included. They must be supplied and installed by the customer. NMEA standard GPS are required.

Note 8 Import of citation data from Brazos to Total Enforcement will be supported. This import of citation data will allow the users to view and query the citation information in Total Enforcement RMS. Full scope of the interface will be defined post contract signing when API documentation is received from Brazos and a full assessment can be performed.

Note 9 Import of impound data from Brazos to Total Enforcement will be supported. The import of impound data will allow the users to view and query the impound information in Total Enforcement RMS. Full scope of the interface will be defined post contract signing when API documentation is received from Brazos and a full assessment can be performed.

Note 10 A bi-directional interface will be supported with the Mentalix Fingerprint Scan System. Full scope of the interface will be defined post contract signing when API documentation from Mentalix is provided and a full assessment performed.



Note 11 Installation costs cover the installation of 5 Mobile/AVL clients provided that the MDTs can be removed from the vehicles and connected to the PSAP's LAN.

Otherwise, customer is responsible for installing the MDT's according to instructions provided by Tiburon.

This quote assumes that all Mobile Data Computers will be in one central location for ease of installation.

Mobile Installation charges do not cover in-car installation. Computer installation in vehicles is assumed to be performed by the customer's vehicle maintenance organization.

Note 12 Customer is responsible to perform configuration data entry based on training provided by Tiburon based on data entry milestone timelines specified at the project kickoff meeting.

Note 13 Tiburon will provide a Business Process Review to define policies, and works flows for RMS training.

Note 14 The bandwidth requirements for the proposed configuration is the following (does not include any optional items):
Downstream: 4Mbps
Upstream: 3Mbps

Please note that additional data circuits bandwidth may be required if additional licenses are purchased. The additional data circuits bandwidth will be calculated/priced at the moment of the additional licenses order.

Note 15 The data to be converted and loaded into CAD & RMS will be sourced from the customer's existing CAD & RMS Total Command system. Customer will provide the extracts of the data in an agreed acceptable format to Tiburon for conversion.

The following data must be converted and loaded:

1. CAD Premise Information - Historical events from a location
2. CAD Location/Hazard Information (4469 records)
3. CARS Data-warehouse
4. RMS Master Name
5. RMS Master Location
6. RMS Event/Incidents
7. RMS Property
8. RMS Case and Arrest
9. ARS Narrative - will be imported into RMS (into the Event Narrative)
10. ARS Supplement - will be imported into RMS (into the Event Narrative, as an Add-on Narrative)
11. False Alarm – Alarm incidents along with permit information (location/contact info/permit #) will be imported into RMS (other than accounts receivables)
12. Special Flags – will be imported into RMS (into Alerts)
13. Field Interview – will be imported into RMS (into the Field Interview module)



14. Juvenile Records – will be imported into RMS (into the Case Module, classified as Juvenile cases with restricted access)
15. Pawn Property - will be imported into RMS (into the Property Module, classified as Pawn)
16. The RMS Property module includes Evidence
17. The Motorola/Symbol scanner is compatible with the barcode reader for the Property Module. This scanner doesn't have the parsing capability to read Driver License or Vehicle Registrations.
18. ARS Supplement - will be imported into RMS (into the Event Narrative, as an Add-on Narrative)

The following data will **NOT** be imported:

1. Common Place Names – will be handled by Addison Texas GIS resource by creating a GIS layer for Common Place Names.
2. Alarm Workflow - is configurable within RMS, the workflow will not be imported from ARS

Limitations of Data Conversion

Tiburon will apply its best efforts to convert the data as identified above. In some cases conversion of all requested data to the new system may not be possible. For example, in the event the source data element does not have an equivalent field in DispatchNow CAD or TE RMS, that data element will not be migrated.

Data will be converted as is and will not be changed/cleaned during the process

Terms

PRICING All prices are in U.S. Funds.
Taxes, if applicable, are extra.

Upon Customer's acceptance of this Quote Document, Company shall begin preparation of an implementation schedule, to be mutually agreed upon by the parties.

Pricing based on a 60 month commitment.

PAYMENT One time payments payable upon contract signature.
Monthly payments due the sooner of system Go Live or 6 months after contract signature.

VALIDITY 120 days

Approval Signature

By signing in the space provided below, I am representing that I am authorized to sign on behalf of Customer:

Signature

Date

Revision History

Revision Level	Reason for Revision	Date Revised
-	Original	July 3, 2012
A	Updated quote	August 16, 2012
B	added ANI/ALI and XDC	August 20, 2012
C	Added data conversion	August 28, 2012
D	Modified description	August 30, 2012
E	Updated quote	January 23, 2013
F	Added circuit pricing	January 31, 2013
G	Added Data Conversion	February 13, 2013
H	Minor changes	February 18, 2013
I	Took out circuit cost	February 21, 2013