

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

560



FROM: Sheriff-Coroner-PA

SUBMITTAL DATE:
11/05/14

SUBJECT: Approval of The Genesis Group as the Sole Source Provider of Computer Programming Services for the Sheriff's Department Genesis-Aided Dispatch Interface, All Districts. [\$36,500 Contract City Revenue 51.6% & General Fund 48.4%]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Authorize the Purchasing Agent to purchase programming services and 33 additional software licenses for the Sheriff's Genesis-Aided Dispatch Interface (GADI) from Genesis Group for an amount not to exceed \$36,500, without securing competitive bids, in accordance with Ordinance 459.4.

(Continued on Page 2)

PURCHASING & FLEET SERVICES
Lisa Brandl, Director

Departmental Concurrence

Stan Sniff
Sheriff-Coroner-PA
Will Taylor, Dir. of Administration

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 36,500	\$ 0	\$ 36,500	\$ 2,000	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 17,666	\$ 0	\$ 17,666	\$ 968	
SOURCE OF FUNDS: 51.6% Contract City Revenue and 48.4% General Fund				Budget Adjustment: No	
				For Fiscal Year: 14/15	

C.E.O. RECOMMENDATION: APPROVE

BY:
County Executive Office Signature Elizabeth J. Olson

MINUTES OF THE BOARD OF SUPERVISORS

- Positions Added
- Change Order
- A-30
- 4/5 Vote

Prev. Agn. Ref.:

District: All

Agenda Number:

3-28

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA
FORM 11: Approval of The Genesis Group as the Sole Source Provider of Computer Programming Services for the Sheriff's Department Genesis-Aided Dispatch Interface, All Districts. [\$36,500 Contract City Revenue 51.6% & General Fund 48.4%]

DATE: 11/05/14

PAGE: 2 of 2 (BR 15-045)

BACKGROUND:

Summary

On January 30, 2007 (agenda # 3.42b), the Board approved the award of contract for the provision of an enhanced 800 MHz public safety radio network to Motorola, Inc. As part of the final Dispatch Console Design, Motorola contracted with The Genesis Group to provide the Genesis-Aided Dispatch Interface (GADI) application. The GADI client/server software resides on each console position and communicates with the centralized management server. It allows easy access to defining patch groups and private calls, preventing unattended emergencies.

To further increase dispatcher efficiency, the Sheriff's Department requires specific computer programming enhancements to the GADI application. These enhancements enable console emergency start functionality and toggle ability between the channel marker and the dispatcher-selected resource. The Genesis Group will design, produce and install the key label replacements that aid channel markers, emergency start function keys, and active patching to coordinate application functionality between the dispatcher consoles and Sheriff's Computer Aided Dispatch (CAD).

The Genesis Group is the proprietary owner of the GADI application, and they do not allow modifications to their code by outside programmers. For this reason, the Sheriff's Department is requesting sole source approval to procure additional licenses, contract for programming services to modify the existing application, and for instructor-led dispatcher training.

Additional Fiscal Information and Price Reasonableness

The total cost for this GADI upgrade project is \$36,500. The Genesis Group estimates the programming will take 2 months (128 hours) to complete. The cost for programming services is \$16,256, which averages to an hourly wage of \$127.00. This amount does not exceed the industry's standard hourly wage of \$185.00 charged for computer programming. Fees for 33 new licenses and added maintenance cost associated with the new licenses total \$7,920. Finally, travel and lodging charges for the programmers and training for groups of 20 employees sums to \$12,324.

The Genesis Group will charge an annual maintenance fee of \$2,000 for the additional licenses.

Impact on Citizens and Businesses

The GADI application is crucial for the Sheriff's Patrol Dispatchers' communication with the new radio system.

Date: November 5, 2014
From: Will Taylor, Director of Finance Department/Agency: Sheriff/TSB/Dispatch
To: Board of Supervisors
Via: Purchasing Agent
Subject: Sole Source Procurement Request for: Genesis Programming

The below information is provided in support of my Department requesting approval for a sole source. Outside of a duly declared emergency, the time to develop a statement of work or specifications is not in itself justification for sole source.

1. **Supply/Service being requested:** 1) Computer Programming and application modifications to the Genesis-Aided Dispatch Interface (GADI) application. 2) Request approval to purchase (33) Active Patch Module licenses with 1 year of maintenance. 3) Authorize travel expenses for on-site installation, testing and training.
2. **Supplier being requested:** The Genesis Group
3. **Alternative suppliers that can or might be able to provide supply/service:** The Genesis Group is the proprietary owner of the GADI application, and modifications by outside vendors are prohibited. If a new vendor is brought in, it would be starting from scratch with a new application.
4. **Extent of market search conducted:** The Genesis Group is the proprietary owner of the GADI application, and they do not allow modifications to their code by outside programmers. For this reason, the Sheriff's Department is requesting sole source approval to procure additional licenses; contract for programming services to modify the existing application, and for instructor led dispatcher training.
5. **Unique features of the supply/service being requested from this supplier, which no alternative supplier can provide:** On January 30, 2007 (agenda # 3.42b), the Board approved the award of contract for the provision of an enhanced 800 MHz public safety radio network to Motorola, Inc. As part of the final Dispatch Console Design, Motorola contracted with The Genesis Group to provide the GADI application. The GADI client/server software resides on each console position and communicates with the centralized management server. It allows easy access to defining patch groups and private calls, preventing unattended emergencies.
6. **Reasons why my department requires these unique features and what benefit will accrue to the county:** The Public Safety Enterprise Communication (PSEC) Project Team, in its approval of the final design of the County's enhanced 800Mhz radio system, also approved the newly designed dispatch consoles, which included GADI. The GADI application and subsequent licenses purchased for the Sheriff run concurrently with the new Motorola radio system dispatch consoles.

SS-SHERIFF – The Genesis Group, Page 2

This application is a life critical system. It improves dispatch efficiency and increases officer safety. The modifications will enable synchronization of long-term storage management, monitoring, and reporting across multiple agencies and networks.

7. **Price Reasonableness including purchase price and any ongoing maintenance or ancillary costs from the supplier:** Genesis estimates the programming will take two months (128 hours) to complete. The cost for programming services is \$16,256, which averages to an hourly wage of \$127. This amount does not exceed the industry's standard hourly wage charged for computer programming. The costs for licenses and maintenance on this request total \$7,920, and travel and training sum up to \$12,324. The total project cost is estimated at \$36,500.
8. **Does moving forward on this product or service further obligate the county to future similar contractual arrangements or any ongoing costs affiliated with this sole source? (Maintenance, support, or upgrades, if so, please explain).** Yes. The Sheriff currently pays maintenance on the licenses it owns. The purchase of additional licenses will increase maintenance costs by roughly \$2,000 annually.
9. **Period of Performance:** The proposed project should be completed this fiscal year.


Chief Deputy Signature

11/5/2014
Date


Department Head Signature

11/5/14
Date

Purchasing Department Comments:

Approve

Approve with Condition/s

Disapprove

Not to exceed: \$ 36,500.00 One time Annual Amount through _____


Purchasing Agent

11/24/14
Date

15-314
Approval Number
(Reference on Purchasing Documents)



RIVERSIDE COUNTY INFORMATION TECHNOLOGY PROCUREMENT FORM
To be completed for all departmental purchases of IT systems, services or renewals

PR2014-02082
Tracking Number for
Internal Use Only

REQUESTED PURCHASE: SOFTWARE AND DEVLEOPMENT																					
DEPARTMENT/AGENCY: SHERIFF/ DISPATCH																					
CONTACT NAME/PHONE: J WATLER 955-2043																					
PURCHASE REQUEST: <input checked="" type="checkbox"/> NEW EQUIPMENT/SERVICES <input type="checkbox"/> UPGRADE <input type="checkbox"/> REPLACEMENT																					
PURCHASE TYPE: <input checked="" type="checkbox"/> PROFESSIONAL SERVICES <input checked="" type="checkbox"/> SOFTWARE <input type="checkbox"/> HARDWARE <input type="checkbox"/> RENEWAL																					
DESCRIBE REQUESTED PURCHASE	As part of the PSEC project, the Sheriff's Department purchased the Genesis Aided Dispatch Interface (GADI) application for the Sheriff Dispatch Radio Consoles. This application needs some customization to optimize its efficiency in our environment. Additionally, the Sheriff's Department needs to purchase an additional (33) Active Patch Module Licenses for the consoles.																				
BUSINESS NEEDS ADDRESSED	Support current Dispatch operations by providing an application for patching phones calls from various incoming centers. Reduce Dispatcher mouse clicks and key strokes thus increasing emergency activations, responsiveness, and officer safety.																				
ARE THERE ANY OTHER COUNTY SYSTEMS THAT PROVIDE THE SAME FUNCTIONALITY? <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES <input type="checkbox"/> UNKNOWN																					
BUSINESS CRITICALITY <input checked="" type="checkbox"/> Run the business <input type="checkbox"/> Grow the business <input type="checkbox"/> Transform the business	BUSINESS IMPACT (SELECT ALL THAT APPLY) <input checked="" type="checkbox"/> Support current operations <input type="checkbox"/> Reduce Expenses <input checked="" type="checkbox"/> Improve Customer Service <input checked="" type="checkbox"/> Improve Operational Efficiencies																				
BUSINESS RISKS	Financial:N/A Operational:N/A Customer:N/A																				
ALTERNATIVE SOLUTIONS	1. [Solution] 2. [Solution] 3. [Solution]																				
TRANSACTION <input type="checkbox"/> Cash Purchase <input checked="" type="checkbox"/> Lease Purchase Lease Years: _____																					
PURCHASE COSTS (EST) Hardware: \$ Software: \$24,170 Labor: \$12,330	COST BENEFIT ANALYSIS <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>ALTERNATIVE STATUS QUO</th> <th>ALTERNATIVE</th> <th>ALTERNATIVE</th> </tr> </thead> <tbody> <tr> <td>Current Annual Cost</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Ongoing Annual Cost</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Annual Cost Savings</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Net Annual Savings</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		ALTERNATIVE STATUS QUO	ALTERNATIVE	ALTERNATIVE	Current Annual Cost				Ongoing Annual Cost				Annual Cost Savings				Net Annual Savings			
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RIVERSIDE COUNTY INFORMATION TECHNOLOGY PROCUREMENT FORM
 To be completed for all departmental purchases of IT systems, services or renewals

Tracking Number for
Internal Use Only

TOTAL COST: <i>36,500'</i>	Project Implementation Cost			
	Project Payback Period? yrs			

Department Head Signature: *[Signature]* 11/14/14 Date: _____

RCIT RECOMMENDATION – for purchases and renewals under \$100,000

Recommended: Yes No (Non-recommended requests submit to TSOC)

By: **RCIT - APPROVED** Date: *11/4/14*
 Chief Information Officer Signature: _____ Date: _____

RCIT explanation for non-recommended requests:

TSOC RECOMMENDATION: for purchases and renewals over \$100,000 and RCIT non-recommended purchases or renewals

Recommended: Yes No (In no, provide explanation below)

TSOC Chair Signature: _____ Date: _____

TSOC explanation for denied requests: