

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

421



FROM: Department of Animal Services

SUBMITTAL DATE:
October 6 2015

SUBJECT: Approve the increase to the dollar amount for Chameleon support & maintenance, components, licenses and Web Chameleon Services from HLP, Inc., for four years. District All; [\$260,000- Department budget].

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the increase to the annual dollar amount for HLP, Inc. for Chameleon support & maintenance, components, licenses and new Web Chameleon Services from \$45,000 to \$110,000, for a total cost increase of \$65,000/annually;
2. Authorize the Purchasing Agent to complete the annual renewal of the following components: Chameleon/CMS Unlimited, Certified Data Connection Violation Table, Web Licensing/Web Donation Service Fee, Chameleon Image Entry, Web Chameleon Software, data entry transaction under chameleon image entry; and
3. Approve and authorize the Purchasing Agent to increase, as needed, the amount up to 20% for future upgrades, replacements and complete the above mentioned support & maintenances through June 30, 2019.

BACKGROUND:

Summary

(Continued on Page 2)


Robert P. Miller, Director
Department of Animal Services

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ 65,000	\$ 65,000	\$ 260,000	\$ 65,000	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 65,000	\$ 65,000	\$ 260,000	\$	

SOURCE OF FUNDS: Department budget

Budget Adjustment: No

For Fiscal Year: 15/16-18/19

C.E.O. RECOMMENDATION:

APPROVE

BY:

Jennifer L. Sargent

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

Prev. Agn. Ref.: 10/28/14 3-8

District: All

Agenda Number:

3-5

PURCHASING & FLEET SERVICES
Lisa Brandl, Director
DATE 9/25/15
GREGORY P. PRIAMOS
Departmental Concurrence
FISCAL PROCEDURES APPROVED FORM APPROVED COUNTY COUNSEL
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY: Susana Garcia-Bocanegra 10/7/15

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

BACKGROUND:

SUMMARY

HLP, Inc. was approved as the sole source by the Board of Supervisors on October 28, 2014, Agenda 3-8 as the proprietary company selling Chameleon software; which is an integrated shelter software case management system for the entire animal care facility needs. It was developed to help manage and track all data on animals coming into the shelters. The initial database was purchased on April 16, 2002 for the Department of Animal Services (DAS). Chameleon software allows DAS to control, document and audit animal impounds and field activities. Chameleon is the standard by which DAS has been using the basic software and its components to store all of the departmental animal records as well as the pet licenses; both new and renewals, that the public can access on-line and process credit card payments. The cost increases are due to monthly photo uploads and the licensing of Web Chameleon required for the mobile devices, and Automotive Vehicle Locators (AVL) that DAS is equipping in the County Animal Control trucks.

Impact on Citizens and Businesses

This new technology provides staff the ability to enter and retrieve data on a mobile device making the process more efficient than relying on the traditional stationary computer that is not always readily available to staff working in the field or at offsite events.

SUPPLEMENTAL:

Additional Fiscal Information

On October 28, 2014 item 3-8 the amount for this agreement was approved for \$45,000/annually and a total cost of \$225,000 for the period of July 1, 2014 through June 30, 2019. This approval will increase the amount by \$65,000/annually for a total of \$110,000/annually or \$440,000 through June 30, 2019. No budget adjustment is needed at this time.

The following chart summarizes the total amounts before and after approval:

	FY14/15	FY 15/16	FY 16/17	FY 17/18	FY 18/19	TOTAL
10/28/14 3-8 approval	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Current approval	-----	\$110,000	\$110,000	\$110,000	\$110,000	\$440,000



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

PR2015-03036
Tracking Number for
Internal Use Only

8114

REQUESTED PURCHASE:		SOFTWARE																					
DEPARTMENT/AGENCY:		DEPARTMENT OF ANIMAL SERVICES																					
CONTACT NAME/PHONE:		MICHAEL FENYES 358-7470																					
PURCHASE REQUEST:		<input type="checkbox"/> NEW EQUIPMENT/SERVICES <input checked="" type="checkbox"/> UPGRADE <input type="checkbox"/> REPLACEMENT																					
PURCHASE TYPE:		<input type="checkbox"/> PROFESSIONAL SERVICES <input checked="" type="checkbox"/> SOFTWARE <input type="checkbox"/> HARDWARE <input type="checkbox"/> RENEWAL																					
DESCRIBE REQUESTED PURCHASE	Addons/Customization to Chameleon to support AVL services and a web interface to the Chameleon database																						
BUSINESS NEEDS ADDRESSED	Integration of vehicle location services to streamline dispatch operations. Extend Chameleon into the field via web interface.																						
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 checked="" type="checkbox"/> Grow the business <input checked="" 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: Impede ability for DAS to collect fees for licenses and citations. Operational: Impede ability for DAS to extend pet redemption into the field. Customer: Impede ability for constituents to license their pets.																						
ALTERNATIVE SOLUTIONS	1. N/A 2. N/A 3. N/A																						
TRANSACTION		<input checked="" type="checkbox"/> Cash Purchase <input type="checkbox"/> Lease Purchase Lease Years: _____																					
PURCHASE COSTS		COST BENEFIT ANALYSIS																					
Hardware: \$		<table border="1"><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>N/A</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	N/A			Ongoing Annual Cost				Annual Cost Savings				Net Annual Savings			
	ALTERNATIVE STATUS QUO	ALTERNATIVE	ALTERNATIVE																				
Current Annual Cost	N/A																						
Ongoing Annual Cost																							
Annual Cost Savings																							
Net Annual Savings																							
Software: \$80,000.00																							



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

Labor: \$	Project Implementation Cost			
TOTAL COST: \$80,000.00	Project Payback Period? yrs			
Department Head Signature: <i>Edith R. [Signature]</i>		Date: 8/13/15		

RCIT RECOMMENDATION – for purchases and renewals under \$100,000	
Recommended: <input type="checkbox"/> Yes <input type="checkbox"/> No (Non-recommended requests submit to TSOC)	
By: RCIT - APPROVED	Date: 8/18/15
Chief Information Officer Signature: <i>[Signature]</i>	Date: 8/17/15

RCIT explanation for non-recommended requests:

TSOC RECOMMENDATION: for purchases and renewals over \$100,000 and RCIT non-recommended purchases or renewals	
Recommended: <input type="checkbox"/> Yes <input type="checkbox"/> No (In no, provide explanation below)	
TSOC Chair Signature:	Date:

TSOC explanation for denied requests: