
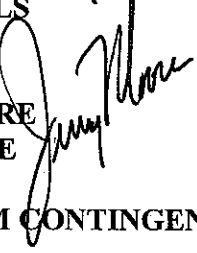


FOR THE COUNCIL MEETING OF: November 13, 2007
4.2 (d)

AGENDA ITEM NO: _____

TO: MAYOR AND CITY COUNCIL
THROUGH:  ROBERT G. WELLS
CITY MANAGER
FROM:  GERALD F. MOORE
CHIEF OF POLICE
SUBJECT: TRANSFER FROM CONTINGENCY FOR CAD SERVER
REPLACEMENT

ISSUE:

Should the City Council approve resolution 2007-106, authorizing an appropriation transfer of \$69,000 from Contingency to Capital Outlay within the Willamette Valley Communications Center Fund, to be expended for the purpose of unanticipated replacement of the 9-1-1 center's Computer Aided Dispatch (CAD) server?

RECOMMENDATION:

City Council approve resolution 2007-106, transferring \$69,000 from Willamette Valley Communications Center Fund Contingency to Willamette Valley Communications Center Fund Capital Outlay, for the unanticipated replacement of the 9-1-1 center's Computer Aided Dispatch (CAD) server.

BACKGROUND:

In 2002, the Willamette Valley Communications Center (WVCC), which is a division of the Salem Police Department, replaced its entire Computer Aided Dispatch (CAD) system. A key component of the new CAD system is the CAD database server. The CAD database server is a critical server that stores 9-1-1 call information and field unit status information. The speed and uptime, or availability, of this server must be as high as possible.

A special fault tolerant server, which had 100% redundant components, was purchased in 2002 from Stratus Corporation for approximately \$100,000. The server was scheduled for replacement in FY 2008-09. During the FY 2007-08 budget preparation, the performance of the server was acceptable and the scheduled replacement remained unchanged.

About four months ago, dispatch staff at WVCC began to experience performance problems with the CAD server. System response delays between 10-20 seconds would occasionally occur. WVCC staff worked with Salem IT staff and with the CAD vendor staff attempting many different modifications in efforts to improve performance to an acceptable level. All efforts have been unsuccessful and the belief is that simple growth and expansion of the system has exceeded the server's capabilities and therefore the server must be replaced.

Staff reviewed replacement options with IT department staff and with CAD vendor staff and the consensus recommendation is to replace the CAD server with a new Stratus fault tolerant server at

approximately \$69,000, which will provide a replacement server estimated to be eight (8) times faster than our existing server.

Since 9-1-1 call processing is critical and the server replacement was unexpected in this fiscal year, it is necessary to transfer \$69,000 from contingency to capital outlay within the WVCC budget.

FACTS & FINDINGS:

1. The CAD server is a fault tolerant server and was purchased in 2002 for approximately \$100,000 and was estimated to last six years.
2. Replacement of the CAD server was scheduled to occur in FY 2008-09. During budget preparation for the current fiscal year, the CAD server performance was acceptable.
3. During June and July of this year dispatch staff in the 9-1-1 center began experiencing performance delays from the CAD server, ranging between 10-20 seconds. The frequency of the delays continue to increase. Salem IT staff and CAD vendor staff have investigated the problem and believe use of the system has exceeded the capabilities of the existing CAD server and that the server needs to be replaced.
4. The CAD server replacement was unexpected and will cost approximately \$69,000. Due to the critical use of this server for 9-1-1 call handling, staff recommend it be replaced immediately. To do so will require a transfer of \$69,000 from Contingency to Capital Outlay in the Willamette Valley Communications Center budget.

RESOLUTION NO. 2007-106

A RESOLUTION AUTHORIZING A TRANSFER OF APPROPRIATION TO BE EXPENDED FOR THE PURPOSE OF REPLACING THE 9-1-1 CENTER'S COMPUTER AIDED DISPATCH (CAD) SERVER.

Whereas, ORS 294.450 allows the Council to authorize transfers of appropriations within a given fund;

NOW, THEREFORE, THE CITY OF SALEM RESOLVES AS FOLLOWS:

Section 1. A transfer of appropriation in the amount of \$69,000 from Willamette Valley Communications Center fund contingencies, 330-35501000-61110, to Willamette Valley Communications Center fund contingencies, 330-35503000-55130, to be expended for the purpose of replacing the 9-1-1 center's computer aided dispatch server is hereby authorized.

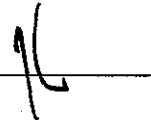
Section 2. This resolution is effective upon adoption.

ADOPTED by the Council this 13th day of November, 2007.

ATTEST:

City Recorder

Approved by City Attorney: _____



Checked by: D. Neville