



City of Killeen

Legislation Text

File #: RS-23-200, **Version:** 1

Consider a memorandum/resolution authorizing the expenditure of JAG Grant Funds to purchase Fusus Enterprise Package software from Fusus, Inc. in an amount of \$125,000 per year for five years.

DATE: December 5, 2023

TO: Kent Cagle, City Manager

FROM: Pedro Lopez, Chief of Police

SUBJECT: Purchase of Fusus Enterprise Software

BACKGROUND AND FINDINGS:

The Killeen Police Department seeks to implement a Real Time Crime Center (RTCC). The mission of a RTCC is to provide a law enforcement agency with the ability to capitalize on a wide and expanding range of technologies for efficient and effective policing. The technologies available allow law enforcement agencies and officers to respond to crime events more efficiently, more deliberately, with improved operational intelligence, and with a proactive emphasis on officer, citizen, and community safety.

The RTCC requires a software backbone to combine multiple intelligence sources into a usable interface. The Police Department has selected the Fusus Enterprise Package offered by Fusus, Inc. as the most comprehensive platform that provides usability, scalability and value. It will provide a video and data collaboration platform to expedite intelligence gathering and efficiency of response to situations as they unfold and will provide connectivity between multiple intelligence sources.

The department seeks to enter into a contract with Fusus, Inc. for the Fusus Enterprise Package. Cost of the Fusus Enterprise Package is \$125,000 per year for five years. Total contract price is \$625,000, which includes discounts of \$25,000 per year and \$44,000 for the hardware appliances. The department will utilize Edward Byrne Memorial JAG funds from 2021 (\$38,912), 2022 (\$38,932) and 2023 (\$46,489) plus \$667.00 in budgeted funds for year one. The department will budget for years two through five. Fusus software is proprietary and covered by multiple patents. As such, it is available as a sole-source expenditure.

THE ALTERNATIVES CONSIDERED:

1. Disapprove and abandon the RTCC project.
2. Continue to research alternative solutions.
3. Enter into the software contract as presented.

Which alternative is recommended? Why?

Option 3 to enter into the contract with Fusus, Inc. as recommended. The Fusus software provides the most

comprehensive set of features and value sought by the department.

CONFORMITY TO CITY POLICY:

Conforms to city policy.

FINANCIAL IMPACT:

What is the amount of the expenditure in the current fiscal year? For future years?

The FY 2024 expenditure is \$125,000. The contract includes an additional four years at a cost of \$125,000 per year. Future years funding would be included in future budgets.

Is this a one-time or recurring expenditure?

Recurring

Is this expenditure budgeted?

Yes, funds are available for year one of the contract in the Law Enforcement Grant Fund for \$124,333 in JAG grant funds in account 207-6000-441.61-40 and \$667 is available in the General Fund Police Department account 010-6050-441.61-40.

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this expenditure?

Yes

RECOMMENDATION:

City staff recommends that the City Manager or his designee be authorized to execute the contract with Fusus, Inc. as presented utilizing JAG grant and budgeted funds in the amount of \$125,000 and authorize the department to budget for the following four years in the amount of \$125,000 each year.

DEPARTMENTAL CLEARANCES:

Information Technology
Purchasing
Finance
Legal

ATTACHED SUPPORTING DOCUMENTS:

Agreement
Certificate of Interested Parties
Presentation