

STATEMENT OF BUDGET IMPACT
(Policy Number 94-45)
Budgetary Review of Proposed Resolution &
Ordinances with Financial Implication.

Date: February 17, 2015

BIS 15 – 102

FILE: TMP-2015-00055

Proposed Legislation:

A RESOLUTION OF THE CITY COMMISSION OF THE CITY OF HOLLYWOOD, FLORIDA, AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO ISSUE THE ATTACHED PURCHASE ORDER BETWEEN KRONOS INCORPORATED AND THE CITY OF HOLLYWOOD, FOR THE PURCHASE AND IMPLEMENTATION OF AN AUTOMATED PUBLIC SAFETY SCHEDULING SYSTEM AND RELATED SERVICES IN AN AMOUNT NOT TO EXCEED \$74,430.00.

Statement of Budget Impact:

1. ☐ No Budget Impact associated with this action;
2. ☒ Sufficient budgetary resources identified/available;
3. ☐ Budgetary resources not identified/unavailable;
4. ☐ Potential Revenue is possible with this action;
5. ☒ Will not increase the cost of Housing;
6. ☐ May increase the cost of Housing; (CDAB review required)

Explanation:

This Resolution seeks to authorize the appropriate City Officials to issue a purchase order between Kronos Incorporated and the City for the purchase and implementation of an automated public safety scheduling system and related services in an amount not to exceed \$74,430.00.

Between 2002 and 2012, the Department of Fire Rescue and Beach Safety utilized Inline Solutions, Inc.'s Speedshift workforce management product software to provide Fire Rescue employee scheduling and payroll; however, in late 2012, Intime Solutions, Inc. notified the Fire Department that they would no longer support the Speedshift product.

In 2013, the Department of Fire Rescue and Beach Safety entered into an agreement with Intime Solutions, Inc. in the amount of \$24,286.90 utilizing the vendor's Iselink software product which had replaced the Speedshift product for Fire Rescue employee scheduling and payroll and fully implemented the use of the program in August of 2014. Iselink has since proven to be problematic, is unsupported by the manufacturer, and unable to maintain efficient operational scheduling for the Department.

The Department of Fire Rescue and Beach Safety staff researched the marketplace and governmental contracts for automated shift scheduling solutions, and surveyed local and regional Fire Rescue Departments to identify which automated scheduling solutions were successfully providing a comprehensive workforce management platform that optimizes the scheduling, communications and deployment of Fire Rescue and EMS employees. Through this research, the Department of Fire Rescue and Beach Safety staff have identified and selected a comprehensive workforce management platform named Workforce Telestaff provided by Kronos, Inc. as a time-tested and proven scheduling solution which will meet the department's operational needs.

The requested automated public safety employee shift scheduling and payroll solution was competitively bid through the Harford County Public Schools of BelAir, Maryland's Bid #14-JLR-003 Workforce Management Systems which is available through the U.S. Communities National Cooperative Purchasing Program from Kronos, Inc. of Chelmsford, Massachusetts. The Kronos, Inc. U.S. Communities Program offers government agencies a product discount of thirty nine percent (39%) off the manufacturer's list price; however, Kronos, Inc. has agreed to offer the City of Hollywood a forty nine percent (49%) discount off the manufacturer's list price.

Section 38.40 (C)(5) of the Purchasing Ordinance allows the Director to procure, without following formal procedures, all goods and services which are subject of contracts with the state, its political subdivisions, the United States government, other governmental entities, or a corporation not for profit whose members are governmental entities, public officers, or any combination thereof, provided however, the goods and services are: (i) the subject of a price schedule negotiated by the state or the United States government, or (ii) the subject of a contract with another governmental entity or a corporation not for profit whose members are governmental entities, public officers, or any combination thereof, which contract is based strictly on competitive bids or competitive proposals and not on any preference.

This is a onetime product purchase which includes one (1) year of software support at no cost to the City with automatic renewals for each successive one (1) year period for the software maintenance support fee at a four percent (4%) increase each additional year. This award is subject to the City's receipt and approval of all insurance certificates required by the City's Risk Manager.

Funding for the requested purchase has been provided in the Fiscal Year 2015 budget in the Fire Rescue and Beach Safety Account Number 11.2100.99160.522.006453 – Machinery and Equipment R97-71 Seminole in the amount of \$59,430.00, and in the

Information Technology Account Number 57.1347.00000.590.004633 – Maintenance – Machinery in the amount of \$15,000. Funding for software maintenance and support will be requested and budgeted in the second year in the amount of \$8,893.13 and will increase by 4% per year for each subsequent fiscal year. Funding for software maintenance and support will be requested and budgeted in the Information Technology Department Account Number 57.1347.00000.590.004633 contingent upon the approval and adoption of each subsequent Fiscal Year Budget.

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