



OFFICE OF THE
CITY MANAGER

CITY OF SACRAMENTO
CALIFORNIA

CITY HALL
ROOM 109
915 I STREET
SACRAMENTO, CA
95814-2684

916-449-5704

August 18, 1987

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

Subject: Status Report - Public Safety System Project/Award of MDT Contract

SUMMARY

Phases I and II of the Public Safety System Project (PSSP) have been approved. This report provides a general program and fiscal update on concurrent activities in Phases I and II and requests that the Budget and Finance Committee recommend City Council approval of a contract to Planning Resources Corporation/Mobile Data International (PRC/MDI) for the implementation of the mobile data terminal (MDT) portion of the project.

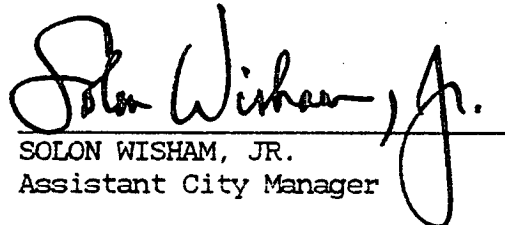
RECOMMENDATION

The PSSP provides vital service to the City's emergency response effort. Time is of the essence in connection with successful implementation of Phase I and II project components. It is therefore requested that the Budget and Finance Committee recommend that the City Council approve the attached resolution and:

1. Formally accept this status report.
2. Award a contract to PRC/MDI as the successful bidder for the Police and Fire Mobile Data Terminal (MDT) system (Bid Number 1083) and authorize the City Manager to enter into negotiations

and execute a subsequent contract with PRC for required system hardware and software for a sum not to exceed \$1,411,870.

Respectfully submitted,



SOLON WISHAM, JR.
Assistant City Manager

All Districts
August 25, 1987



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SUMMARY

Phases I and II of the Public Safety System Project (PSSP) have been approved. This report provides a general program and fiscal update on concurrent activities in Phases I and II and recommends that the City Council award a contract to Planning Resources Corporation/Mobile Data International (PRC/MDI) for the implementation of the mobile data terminal (MDT) portion of the project.

BACKGROUND

In June 1986, the City Council approved the acquisition Phase (I) of the Public Safety System Project (PSSP). The purpose of this \$2.9 million project was to acquire additional hardware and software which would enable the computer-aided dispatch (CAD) system to handle the increased volume of police, fire, and local government calls, including implementation of mobile data terminals in Police and Fire vehicles. In addition, Phase I included development of requirements for a centralized records management system for Police public safety records information, in conformance with adopted Data Management and Police automation master plans.

In June 1987, the City Council approved the implementation Phase (II) of the PSSP. The purpose of this \$1.9 million project is to finalize the implementation of Phase I and enhance the joint Police and

Fire Departments efficient use of the new computer software and hardware. The major components of Phase II are the conversion and implementation of the centralized police and fire records management systems; the addition of various computer hardware for expanded access to the new public safety computer system; the addition of a direct connection to the District Attorney's office and other local agencies and the implementation of a Graphics/Mapping system which will allow computerized mapping of statistics and critical emergency data.

The Public Safety System Project is now a total police and fire integrated automation plan which will be implemented in components over the next sixteen months.

ANALYSIS

1. Internal Implementation Strategy/Phase I and II Activities Update

Given the number of involved departments, an organizational structure had to be developed which would allow for maximum staff participation without impacting the speed of project implementation. Towards this end, a three-tiered internal management review process was established. A discussion of this organization and a status update on all Phase I and II activities are contained within Exhibit "1".

2. Mobile Data Terminal Evaluation

Two bids were received in connection with the mobile data terminal (MDT) project on June 15, 1987. Both proposals included Planning Resources Corporation (PRC) as the proposed software vendor, with two alternative hardware suppliers: the Motorola Company and Mobile Data International (MDI).

Both proposals were reviewed and evaluated by a team comprised of representatives from the Police, Fire, and General Services Departments, with additional technical assistance provided by the Warner Group. The evaluation team weighted each package taking into account such factors as demonstrated competence, anticipated maintenance costs, etc. The proposed terminals were also placed in field units and physically tested by over 150 Police and Fire officers, in order to get comparison information from the end users' point of view. At the end of this process, it was determined that the PRC/MDI proposal/equipment would best meet the City's overall needs.

FINANCIAL

1. Phase I/II Status

Funds were allocated within the 1986-87 and 1987-88 CIP for all Phase I/II programs. Funds for Phase II were initially paid for in cash, however, staff will be exploring ways to debt finance

this package. A detailed project component cost sheet is attached as Exhibit "2".

2. MDT Award

A comparison of the projected project costs and the actual bid proposal follows:

MDT - PROJECT COSTS

<u>MDT Project</u>	<u>Projected Costs</u>	<u>PRC/MDI Bid #1083</u>
1. Police	447,330.00	588,291.00
2. Front Line Fire	210,800.00	290,560.00
3. Auxiliary Fire	109,064.00	0.00
4. Status Fire	149,156.00	209,749.00
5. Spare Units	Included	17,490.00
6. Radios	145,980.00	Included
7. Software (Basic Package)	97,800.00	274,064.00
8. Software Maintenance	0.00	12,000.00
9. Option (Dual Radio)	0.00	19,716.00
10. Contingency	0.00	0.00
* Project Total	1,160,130.00	1,411,870.00

The PRC/MDI bid proposal came in \$251,740 more than the original project estimate. However, the following project funds have been identified as being available within Phase I or II to address this shortage (These funds are available for reallocation due to planned system reconfigurations proposed in the vendor's package.).

Available Funds to Offset Difference

\$100,700.00 Land Lines for Fire Stations (FA91)
\$151,040.00 Network Expansion (FB06)
\$251,740.00

In addition to the proposed capital project changes, there are operating expenses which were not included within the original project estimates, since it was unclear what items would be included within the vendor proposal compared to those which would have to be paid for by the City. The total operating expenses related to this effort total \$77,794 and consist of the following:

- | | | |
|----|--|------------------|
| 1. | <u>1st Year Maintenance of MDT Equipment</u>
(Not Identified) | \$ 49,731.00 |
| | 67% Police Funds | 33,320.00 (EA46) |
| | 33% Fire Funds | 16,411.00 (FB06) |
| 2. | <u>Relocate Existing Radio Equipment</u>
<u>in Police Cars</u> (Not Identified) | \$ 7,440.00 |
| 3. | <u>Vehicle Mounting</u> | \$ 20,623.00 |

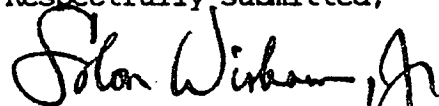
No funds have been provided in either the Police or Fire Department budgets for these expenses. Staff will monitor the expenditures associated with these projects and will attempt to absorb these costs within the allocated Phase II funds. Should this not be possible, additional funds will be required. Staff will keep the City Council advised of the status of this effort.

RECOMMENDATION

The PSSP provides vital service to the City's emergency response effort. Time is of the essence in connection with successful implementation of Phase I and II project components. It is therefore requested that the City Council approve the attached resolution and:

1. Formally accept this status report.
2. Award a contract to PRC/MDI as the successful bidder for the Police and Fire Mobile Data Terminal (MDT) system (Bid Number 1083) and authorize the City Manager to enter into negotiations and execute a subsequent contract with PRC for required system hardware and software for a sum not to exceed \$1,411,870.

Respectfully submitted,



SOLON WISHAM, JR.
Assistant City Manager

All Districts
August 25, 1987

Internal Organization

The internal organizational structure which is used to manage the Public Safety System Project (PSSP) includes:

- a. Project Coordination/Management Teams - This is the lowest level of project implementation. The project teams are designed to provide the most basic and/or technical needs assessment information and to assist in the development and/or implementation of specific project tasks. The Police Data Services Manager serves as the City's Project Coordinator for the overall project.
- b. Project Review Committee - This committee provides the second level of project coordination and includes one representative from the Police, Fire, and General Services Departments.
- c. Policy Review Committee - The responsibilities of the Policy Review Group include general PSSP progress oversight, approval and/or referral of policy recommendations from the Project Review Committee to the City Manager and/or City Council, the establishment of task priorities, and fiscal monitoring. The Police Chief, Fire Chief, Director of General Services, and the Director of Data Management serve on this Committee.

Current Status: Phase I and II Tasks

In establishing Phase I of the PSSP, five broad-based tasks were established including the installation of an uninterruptable power supply (UPS), the installation of an expanded radio network in conjunction with mobile data terminals, the upgrade of the computer aided dispatch (CAD) system, the development of a public safety records management program, and the installation of Police department motorcycle radios.

In establishing Phase II of the PSSP fire, five broad-based tasks were also established including the "joint commitment" of an integrated Public Safety System for the Police and Fire Departments, continued joint project management, network expansion for both departments to utilize the new system, conversion of Police and Fire applications from the City's Sperry main frame computer to the new system, expanded records management/information systems for Police and Fire and various specialized components associated with final system implementation and integration.

The tasks in the two phases (I & II) are now commingled and are being planned and implemented in a concurrent fashion. These tasks include:

1. Motorcycle Radios (Phase I) - A contract was awarded to the Motorola Company in November 1986 for the acquisition of new Police Department motorcycle radios. This equipment has been installed.
2. UPS Installation (Phase I) - An award for the UPS equipment was made to Tempco Equipment Company in November 1986. An enclosure and a cement pad had to be in place prior to installation to meet current earthquake requirements. The UPS was implemented on site this month.
3. System Upgrade (Phase I and II) - This task was divided into several sections including:
 - a) Project Management Consultants - A Phase I contract was awarded to The Warner Group for project management services in October 1986. City Council has approved Phase II Project Management continuation with The Warner Group. A contract will be signed in September which will run through June 1988. To date, the project team assigned by the consultant has interacted well with the City's designated internal project groups and the level of satisfaction with The Warner Group's service remains high.
 - b) System Upgrade - In conjunction with Planning Resources Corporation (PRC) staff, work began on the system requirements document in October 1986. The requirements document identified the hardware configuration and software needs for the upgraded CAD/Public Safety Computer System. A contract was negotiated in May 1987.

The first portion of the VAX8530 system was delivered in June 1987. The second portion is due for delivery in September. Site preparation has been completed and the implementation plan finalized. System integration has begun. The new system is scheduled for completion prior to this year end.

4. Radio Channels and MDT Installation - Initial work on this project component was begun in February 1987.

Requirements were developed and a Request For Proposal (RFP) was issued on May 1, 1987. The Evaluation Committee completed the analysis according to pre-determined criteria. The Policy Committee is recommending that Mobile Data International (MDI) be awarded the contract with PRC acting as the prime contractor.

5. Network Expansion (Phase I/II) - Initial work on this project component was begun in November 1986. Requirements for the Police Department were developed first as part of Phase I. Subsequent analysis and the decision to merge all police and fire activities caused the development of a joint network expansion project component and was totally funded in Phase II. The major network expansion is scheduled for implementation by this year end. Additional system enhancements will be made throughout 1988.
6. Records Management Systems - Police and Fire (Phase I/II) - The conversion and implementation schedule for this project component has been expanded to include both Police and Fire in a consolidated system study and requirements definition. The decision to move Fire with Police from the Sperry computer to the new PSSP computer impacted the scope of this component. The final needs study for both departments will be finalized in September. At that time both studies will be combined into a joint "package". Functional design and vendor recommendation is scheduled for May 1988. Complete conversion and new system implementation is scheduled for late 1988.
7. Ancillary Components Phase I/II - Requirements and definition of the other project components has begun. Final resolution is scheduled for early 1988 and implementation scheduled by year end 1988.

Anticipated Phase III Requirements

It is expected that there will be a third phase of the PSSP which will generally include the replacement of all existing dispatch equipment, the conversion of the Police and Fire Departments' hard-copy records system to optical electronic storage, the addition of new computer data storage media and operational enhancements to the new system. The preliminary cost estimate for this project phase is \$1,000,000.

PUBLIC SAFETY SYSTEM PROJECT
1986 - 1989
OVERVIEW

MAJOR PROJECT COMPONENTS/PHASES	JUL 86	JAN 87	JUL 87	JAN 88	JUL 88	JAN 89	JUL 89	JAN 90	COSTS
Motorcycle Radios - Phase I	████████	████████							103,000
Comm. Center - UPS	████████	████████████████	████████						80,000
Comm. Center - Air Cond.-Phase I	████████	████████████████							11,000
System Upgrade - Phase I	████████	████████████████*	*****						1,237,300
Network Expansion - Phase I/II			████████	████████████████	*****	*****			600,155
MDT Implementation -Phase I		████████**	***###	#####					1,411,870
Project Management - Phase I	████████	████████████████	████████*						200,000
Project Management - Phase II			****	*****	#####				397,100
Records Systems - Phase I & II	████████	████████████████	████████*						664,250
			***	*****#	#####				
Supp Proj Components-Phase I & II		* ██████████	*****	*****	*****	*****			352,390

██████████ Components Completed
 **** Ongoing/Not Completed
 ### Next Components

Cost Recap

Phase I Total \$2,929,580
 *Additional Funds - Phase I \$ 165,000
 Phase II Total \$1,962,485
 Project Total \$5,057,065

Phase I Funding Adopted June 10, 1986
 Phase I Add'l Funding Adopted Mar 31, 1986
 Phase II Funding Adopted May 22, 1987
 Phase III - Not Defined/Adopted

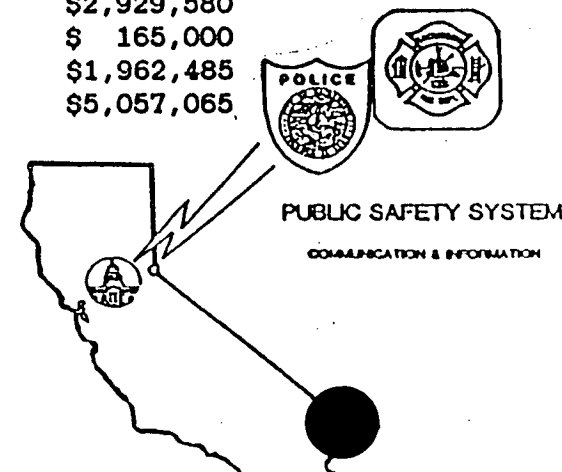
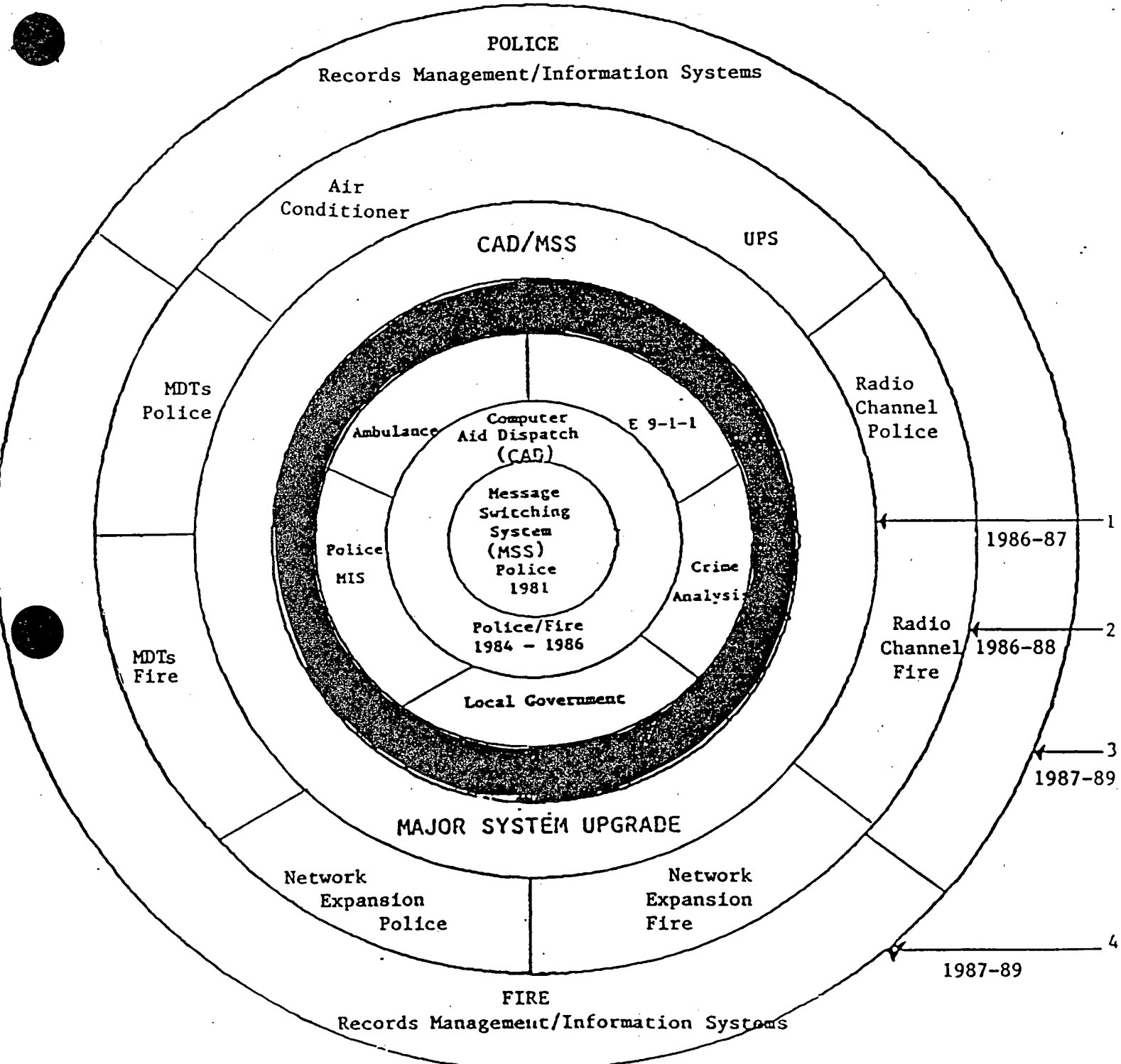


EXHIBIT 2

PUBLIC SAFETY SYSTEM PROJECT

PHASED IMPLEMENTATION

1986 TO 1989



MAJOR COMPONENTS

- 1 -- CAD/MSS SYSTEM UPGRADE
- 2 -- POLICE/FIRE MDT ACQUISITION/IMPLEMENTATION
- 3 -- POLICE - RECORDS MANAGEMENT/INFORMATION SYSTEMS
- 4 -- FIRE - RECORDS MANAGEMENT/INFORMATION SYSTEMS

INNER CIRCLE INDICATES CURRENT SYSTEM COMPONENTS
 OUTER RINGS INDICATE MAJOR EXPANSION EFFORT (PHASES I & II)
 (PHASE III NOT DEFINED OR DEPICTED)

RESOLUTION No.

Adopted by The Sacramento City Council on date of

RESOLUTION APPROVING THE PUBLIC SAFETY SYSTEM
STATUS REPORT AND AWARDING A CONTRACT
FOR THE INSTALLATION OF MOBILE
DATA TERMINALS TO PLANNING RESOURCES
CORPORATION/MOBILE DATA INTERNATIONAL

WHEREAS, the City Council has approved the August 25, 1987 status report on the Public Safety Project.

NOW THEREFORE BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. This Public Safety System Project status report is hereby approved.
2. A contract is hereby awarded to Planning Resources Corporation/Mobile Data International (PRC/MDI) as the successful bidder for the Police and Fire Mobile Data Terminal (MDT) system (Bid Number 1083.) The City Manager is hereby authorized to enter into negotiations and execute a subsequent contract with PRC/MDI for required system hardware and software for a sum not to exceed \$1,411,870.

MAYOR

ATTEST:

CITY CLERK