



CITY OF SACRAMENTO
CALIFORNIA

OFFICE OF THE
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March 13, 1987

Budget and Finance Committee
Transportation and Community Development Committee
Sacramento, California

Honorable Members in Session:

Subject: Status Report - Public Safety System Project

SUMMARY

In 1986, Phase I of the Public Safety System Project (PSSP) was approved. This report provides a general program and fiscal update on Phase I, requests authorization to acquire Phase I computer hardware/software, and describes the programmatic and fiscal requirements connected with future phases.

BACKGROUND

On June 10, 1986, the City Council approved Phase I of the 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, supplemental programming modifications were to be made to allow for the gathering of pertinent Fire Department statistical data and added radio channels for both the Fire and Police Departments. Finally, the PSSP was intended to allow for the establishment of a centralized records management system for all public safety records information, in conformance with adopted Data Management and Police automation master plans.

ANALYSIS

1. Internal Implementation Strategy

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 including:

- 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. Staff assigned to the various project teams include Communications Center staff, fire and police sworn personnel, and the Communications Division Manager. 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. The purpose of this group is to monitor the day-to-day progress of the project, resolve "nuts and bolts" issues which may hinder progress, and develop policy recommendations for approval by the next level review team.
- 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.

The internal organizational structure which has been established has been a crucial element in allowing the project to proceed to date.

2. Current Status: Phase I Tasks

In establishing the PSSP, five broad-based tasks were established including the installation of an uninterruptable power supply (UPS), the installation of an expanded radio

network, the upgrade of the computer aided dispatch (CAD) system, the development and installation of a public safety records management program, and the installation of Police Department motorcycle radios. The current progress on these tasks is as follows:

- a. UPS Installation (\$80,000) - An award for the UPS equipment was made to Tempco Equipment Company on November 12, 1986. Since the equipment will actually be installed on a concrete pad which must meet current earthquake requirements, installation has had to be postponed while a consulting engineer developed the pad plans. These plans should be completed within the next month and the UPS placed on site.
- b. Equipment of Radio Channels (\$145,980) - Initial work on this project component was begun in February. It is expected that a request for proposal will be finalized by the end of March 1987.
- c. System Upgrade (\$2,342,000) - This task was divided into several sections including:
 - 1) Project Management Consultants (\$200,000) - A contract was awarded to the Warner Group for project management services in October. 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 has been high.
 - 2) System Upgrade (\$1,117,850) - In conjunction with Planning Resources Corporation (PRC) staff, a system requirements document has been developed which identifies the hardware configuration and software needs for both the upgraded CAD and MDT programs.

A final hardware/software request for proposal is expected to be finalized by early April 1987 and equipment purchased, installed, and tested by August. However technology changes have caused both the staff and the consultant to reconsider how the system hardware should be configured. The implications of this change will be discussed in further detail in this report.
 - 3) MDT Installation (\$1,014,150) - The basic software and system needs for the MDT project have been included within the system requirements document.

Actual installation of MDT equipment will not occur until the upgraded CAD hardware and software is placed on line. Therefore, no funds will be expended from this aspect of the project until November 1987.

- 4) Fire Management Information Services (MIS) (\$10,000) - The Fire MIS project can not be implemented until the upgraded CAD software is available. Therefore, work on this task will be postponed until the upgrade software installation is complete (August 1987).
 - d. Public Safety Records Management ((\$258,600) - David Hicks Associates was hired to develop a Fire Department automation master plan in November 1986. The results of this study will be used as a guide for the conversion of Fire records from the City's mainframe to the Public Safety computer. This conversion effort is a major component of the second phase of the PSSP. Police Department planning for their records management conversion implementation plan is scheduled to begin in mid-March 1987.
 - e. Motorcycle Radios (\$103,000) - A contract was awarded to the Motorola Company in November 1986 for the acquisition of new Police Department motorcycle radios. This equipment is expected to arrive in mid-March and installation will be scheduled as the equipment is available.
3. Proposed Hardware Reconfiguration

The City is currently utilizing Digital Equipment Company (DEC) hardware and PRC software for its CAD system. This combination of hardware and software providers has been in place since 1980 and has proved to be extremely responsive to the City's needs. With assistance from the Warner Group, a detailed analysis was done of available CAD systems nationwide, to assure that the DEC/PRC configuration will continue to be the most optimal for the City's needs. As a result, staff is prepared to recommend that the City continue with its current operational approach and forego competitive bidding for the acquisition of PSSP related hardware and software.

In establishing the original hardware PSSP costs, staff planned to replace DEC PDP equipment with new VAX hardware, in an effort to reduce the amount of time that would be required to affect the system upgrade. Recently,

DEC has recommended that newer model VAX equipment be acquired, which will allow the City to significantly reduce its anticipated hardware operating and maintenance costs over the next five years. A proposed new hardware configuration has been evaluated by the Director of Data Management and the Warner Group. They have jointly concluded that, despite an initially higher capital outlay of \$165,000, the new configuration will be more cost effective in the long run.

In estimating the amount of interest which would be generated as a result of the 1986 Certificate of Participation (COP) issue, the Budget Officer and City Treasurer have indicated that over the next three years, more than \$500,000 of interest income would be received. Of this amount, \$250,000 was designated as a contingency reserve for the PSSP. Based on the increased efficiency of the new hardware proposal, staff would normally recommend that the additional \$165,000 for the new hardware configuration be appropriated from the anticipated interest reserve to augment Phase I of the PSSP. However, COP interest income payments are only made at certain times throughout the year and the next trustee installation is not due until August 1987.

Given time constraints, staff is recommending that funds be advanced from the MDT portion of the PSSP now. This will allow for the acquisition of system hardware and software in a timely manner without affecting the ultimate completion of Phase I (as was previously noted, the earliest date that MDT funds will be required is November 1987). The advance from the MDT project will be repaid from interest revenues received in August. The City Treasurer has estimated that the anticipated interest income should be sufficient to fully reimburse the MDT aspect of the project.

4. Proposed Phase II Requirements

As a part of the 1987-88 Capital Improvement Program (CIP), the City Council will be asked to approve various Phase II components of the PSSP, including:

- a. CAD/MSD/System Enhancements - Miscellaneous items that are necessary for and/or enhance the efficient operation of the Public Safety System will be a part of this component including various pieces of support hardware, more computer system-related support (programs, services, documentation), a new communications controller for the new County jail, the conversion of the existing location reference system to an X-Y based coordinate system (for greatly improved

- accuracy), expanded access to the CAD system within the Police Department (adding about 57 new terminals), the addition of a direct connection to the District Attorney's office (which will give access to calendar and case disposition information), and the implementation of a Graphics/Mapping system which will allow accurate, computerized mapping of vehicle locations, crime statistics, and critical emergency facilities.
- b. Police Records Management System (RMS) Conversion - This is the hub of Phase II. This project component covers the conversion of the Police RMS from the City's mainframe to the new Public Safety System computers. Most of the tasks here consist of software and/or consultant services to define, plan, program and implement the conversion of the software applications along with hardware components designed to facilitate data entry.
- c. Fire RMS Conversion - The largest single component of Phase II is the implementation of the Fire Department's RMS including general records management, office automation and expanded CAD applications. Included here is an expansion of CAD access for all fire stations (replacing mechanical systems), conversion of various batch program applications from the City's mainframe to the Public Safety System computers, implementation of the new Fire RMS for inventory, personnel, and equipment information, as well as general office automation. This component combines software, hardware, and consultant services.
- d. Off-Site Dispatch/Expanded Services - This portion of Phase II provides for an off-site dispatch training center, which will utilize equipment replaced during Phase-I. The off-site training center will be "live", will run in parallel with the Communications Center, and will provide greatly expanded and controllable training space for both the Police and Fire departments. Also included here is a new fifth Police radio channel and an additional dispatching position at the Communications Center. This aspect of the PSSP will also provide for the initial establishment of a disaster Emergency Operations Center (EOC) for the City of Sacramento.

The estimated costs associated with Phase II of the PSSP total \$1,962,485. These funds will be required as of July 1, 1987, if the project is to proceed on schedule. There is currently no cash available to pay for PSSP Phase II

improvements and it may not be possible to arrange for debt financing by the beginning of the 1987-88 fiscal year. Staff will provide a follow-up report which will outline available funding options for this particular capital project.

5. 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 Department's hard-copy records system to optical electronic storage, and the addition of new computer data storage media. The preliminary cost estimate for this project phase is \$1,000,000.

FINANCIAL

Sufficient funds have been allocated within the 1986-87 CIP for all Phase I programs, with the exception of \$165,000 for the revised hardware configuration. The costs for Phase II are contained within the proposed 1987-88 CIP Budget.

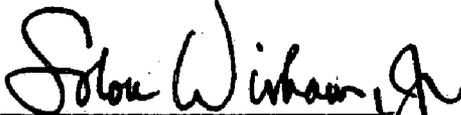
RECOMMENDATION

The PSSP provides funds for vital upgrades to the City's emergency response effort. Time is of the essence in connection with installing various system improvements. It is therefore requested that the joint Budget and Finance and Transportation and Community Development Committees approve the attached resolution and:

1. Recommend that the City Council formally accept this status report.
2. Recommend that the City Council authorize the advance of \$165,000 from the MDT portion of the PSSP for the purchase of required hardware and software. These monies shall be reimbursed from COP interest income received and reserved from the PSSP contingency.
3. Recommend that the City Council authorize the City Manager to:
 - a. Suspend competitive bidding for hardware/software components for the PSSP.
 - b. Enter into negotiations and execute a subsequent contract with Planning Research Corporation (PRC) for required system hardware and software.

4. Recommend approval of Phase II of the Public Safety System Project within the context of the 1987-88 CIP budget.

Respectfully submitted,



SOLON WISHAM, JR.
Assistant City Manager

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING VARIOUS ASPECTS OF THE PUBLIC SAFETY SYSTEM PROJECT

WHEREAS, the City Council has approved various amendments to the Public Safety System Project.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO.

1. The Public Safety System Project status report dated March 13, 1987 is hereby accepted.
2. Capital Improvement Project EA46 is hereby augmented in the amount of \$165,000 for the purchase of required hardware and software. The augmentation monies shall be allocated from Certificate of Participation interest income received and reserved within fund 702.
3. The City Manager is hereby authorized to:
 - a. Suspend competitive bidding for hardware/software components for the Public Safety System Project.
 - b. Enter into negotiations and execute a subsequent contract with Planning Research Corporation (PRC) for required system hardware and software.
4. Phase II of the Public Safety System Project shall hereby be reviewed within the context of the 1987-88 CIP budget.

MAYOR

ATTEST:

CITY CLERK