

Public Safety System Modernization -- No. 340901

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
County Executive
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 25, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	3,266	0	0	3,266	925	945	895	501	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,264	0	0	3,264	125	725	1,345	1,069	0	0	0
Other	48,333	2,947	96	45,290	1,384	12,454	17,104	8,301	6,047	0	0
Total	54,863	2,947	96	51,820	2,434	14,124	19,344	9,871	6,047	0	0

FUNDING SCHEDULE (\$000)

Federal Aid	3,343	2,947	96	300	300	0	0	0	0	0	0
G.O. Bonds	3,840	0	0	3,840	200	800	1,420	1,420	0	0	0
Short-Term Financing	47,680	0	0	47,680	1,934	13,324	17,924	8,451	6,047	0	0
Total	54,863	2,947	96	51,820	2,434	14,124	19,344	9,871	6,047	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				2,408	48	0	680	500	680	500
Net Impact				2,408	48	0	680	500	680	500

DESCRIPTION

This project will provide for phased upgrades and modernization of computer aided dispatch (CAD) and voice radio systems used primarily by the County's public safety first responder agencies including Police, Fire and Rescue, Sheriff, Corrections and Rehabilitation and Emergency Management and Homeland Security. The modernization will include replacement of the current CAD system, replacement of mobile and portable radios, and voice radio communications infrastructure. The initial phase includes the CAD replacement, station alerting system replacement and the acquisition of the P-25 standard radio devices. A subsequent phase would include the replacement of the radio infrastructure, estimated at approximately \$50M. The current project includes \$1.7M for planning and design of the radio infrastructure replacement.

The previously approved Fire Station Alerting System Upgrades project (#451000) was transferred to this project in order to coordinate the upgrades with the new CAD system. The alerting system upgrades will modernize the fire station alerting systems at 32 existing stations, maintaining the ability to notify fire and rescue stations of emergencies. The alerting system, including audible and data signals, is essential for the notification of an emergency and the dispatch of appropriate response units from the county.

As voice, data and video are beginning to converge to a single platform, this project will provide a pathway to a modern public safety support infrastructure that will enable the County to leverage technology advances and provides efficient and reliable systems for first responders. This project will follow the methodologies and strategies presented in the Public Safety Systems Modernization (PSSM) plan completed in July 2009.

COST CHANGE

Increase due to inclusion of additional upgrades and modernization of computer aided dispatch (CAD), replacement of mobile and portable radios, planning for replacement of voice radio infrastructure, addition of Fire Station Alerting project, and the addition of expenditures and funding for M-NCPPC radios.

JUSTIFICATION

The Public Safety Systems require modernization. The CAD system is reaching the end of useful life and does not meet the County's current operational requirements, impacting the response time of first responders to 9-1-1 calls. The CAD Roadmap Study, completed in March 2009, recommended replacement of the system to address existing shortcomings and prepare for the next generation 9-1-1 systems. Manufacturer's support for the voice radio system has begun to be phased out December 31, 2009. Beyond that date the manufacturer will only continue to provide system support on an "as available" basis, but will not guarantee the availability of parts or technical resources.

The CAD modernization will initiate with a detailed planning phase that will include the use of industry experts to assist in both business process analysis and developing detailed business and technical requirements for the new CAD system. Utilizing external consultants for this process will allow the County to incorporate lessons learned and best practices from other jurisdictions.

The fire station alerting system upgrades were identified as a need under Section 5 of the MCFRS Master Plan (adopted by the County Council in October 2005) and detailed in the Station Alerting and Public Address (SA/PA) System for Fire/Rescue Stations, Rev 1, 2006. This project allows for the continuous and

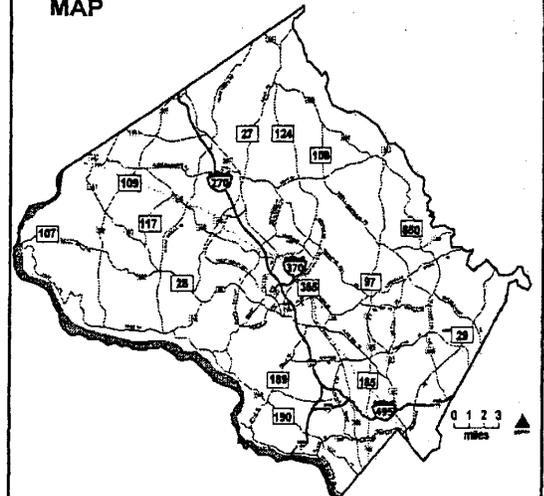
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate		
Current Scope	FY11	54,863
Last FY's Cost Estimate		6,883
Appropriation Request	FY11	2,434
Appropriation Request Est.	FY12	14,124
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,043
Expenditures / Encumbrances		2,947
Unencumbered Balance		96
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

COORDINATION

Public Safety Steering Group
Department of Technology Services
Department of Police
Montgomery County Fire and Rescue Service
Sheriff's Office
Department of Correction and Rehabilitation
Office of Emergency Management and Homeland Security
Department of Transportation
Department of Liquor Control
Montgomery County Public Schools (MCPS)
Maryland-National Park and Planning Commission (M-NCPPC) Park Police
Washington Metropolitan Area Transit Authority (WMATA)

MAP



Public Safety System Modernization -- No. 340901 (continued)

seamless functioning of the alerting systems within each fire station. A preliminary survey by DTS of existing conditions at all stations revealed system wide concerns, including inadequate spare parts inventory and lack of available maintenance support for alerting systems.

As more of the County's regional partners migrate to newer voice technologies, it will affect interoperable voice communications. To ensure that the County maintains reliable and effective Public Safety (voice radio) communications for the operations of its first responders and to sustain communications interoperability for seamless mutual aid among its regional partners, the County needs to commence planning and implementation of a program to upgrade and modernize its portable and mobile radio units and subsequently the communications infrastructure.

OTHER

CONDITIONS:

FY11 funds appropriated for this project must be used as follows: not more than:

- " \$300,000 for planning for public safety radio infrastructure replacement
- " \$550,000 for planning for CAD replacement
- " \$1.384 million for the purchase of P-25 compliant radios
- " \$75,000 for planning and \$125,000 for construction for station alerting

The CAD procurement request must reflect the County's interest in maintaining the station alerting functionality at the current level or better through the CAD system.

Funds appropriated for this project must not be used to purchase or implement the replacement CAD system or radio infrastructure until the Executive provides the Council with a detailed proposal and accurate cost estimates for the total project scope.

Funds for P-25 compliant radios in this project include funds to purchase a total of 203 radios to be used by the Park Police and 150 radios to be used by other M-NCPPC staff on a schedule agreed to by the County and M-NCPPC. Before the County may issue radios to Park Police or M-NCPPC staff, the County and M-NCPPC must sign a Memorandum of Understanding regarding the ownership, management, operation, and maintenance of the radios.

OTHER:

The RFP for the CAD replacement will include replacement of the following systems: CAD, mapping, and the existing Law Enforcement Records Management System (RMS), and Field Reporting Systems. In addition, replacement of the following systems will be considered for inclusion in the CAD replacement RFP: Fire Station Alerting, ProQA, False Alarm Reduction Section (FARS), Paging, and Fire House records management.

Coordination with participating departments/agencies and regional partners will continue throughout the project.

FISCAL NOTE

Funding in FY09 includes Urban Area Security Initiative (UASI) grant funding of \$2.055 million and Fire Act grant funding of \$988,000. Funding in FY11 includes Urban Area Security Initiative (UASI) grant funding of \$300,000.

Estimated costs for the elements to be funded in the current phase of the project are: CAD replacement \$23.34M; purchase of interoperable radios \$26.3M; Station Alerting system \$3.489M; planning for radio infrastructure replacement \$1.7M.