

PS/GO COMMITTEE # 1
March 8, 2016

Worksession

MEMORANDUM

March 4, 2016

TO: Public Safety Committee

FROM: Susan J. Farag, Legislative Analyst *SJF*
Costis Toregas, Council IT Advisor *CT*

SUBJECT: **CIP: FY17-22 Public Safety System Modernization (PSSM)**

Those expected to attend this worksession include:

David Dise, Director, Department of General Services
Sony Segal, Chief Information Officer, Department of Technology Services
Michael Ferrara, Executive Director of Enterprise Programs, Office of the County Executive
Luther Reynolds, Assistant Chief, Montgomery County Police Department
John Kinsley, Assistant Chief, Montgomery County Fire and Rescue Service
Stephen Jones, Division Chief, Montgomery County Fire and Rescue Service
Bill Ferretti, Director, 911 ECC, Montgomery County Police Department
Michael Knuppel, PSSM Program Director, Department of Technology Services
Mary Beck, Office of Management and Budget
Naeem Mia, Office of Management and Budget

The County is recommending a total of \$110.816 million for the Public Safety System Modernization (PDF at © 1-2). The project was first approved in FY09 and consists of the following four project components and ongoing staff charges to the CIP:

- Fire Station Alerting;
- Computer Aided Dispatch (CAD);
- Law Enforcement Records Management System (LE-RMS); and
- Radio Infrastructure.

The Executive has recommended the following expenditure and funding changes for FY17:

- The overall cost of the project increases by \$1.183 million to reflect additional staff costs beginning in FY17.
- GO Bond expenditures decrease by \$2.477 million to reflect the most recent cost estimate for the Radio Infrastructure sub-project.
- Current Revenue increases by \$3.165 million for additional staff costs.
- Federal aid decreases by \$1.022 million.
- Short-term financing increases by \$1.517 million to offset decreases in federal aid as well as a revised estimate for CAD and Records Management System sub-projects.

The following tables summarize the FY17-22 Recommendation and the FY15-20 approved CIP.

FY17-22 Recommended PSSM (in \$000s)									
	Total	Through FY16	6 Years	FY17	FY18	FY19	FY20	FY21	Beyond 6 Years
Current Revenue	\$9,543	\$6,228	\$3,315	\$1,330	\$1,050	\$935	\$0	\$0	\$0
Federal Aid	\$3,043	\$3,043	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO Bonds	\$54,932	\$7,328	\$47,604	\$12,118	\$24,386	\$11,100	\$0	\$0	\$0
Short Term Fin.	\$43,298	\$35,298	\$8,000	\$4,000	\$2,000	\$2,000	\$0	\$0	\$0
Total Expenditures	\$110,816	\$51,897	\$58,919	\$17,448	\$27,436	\$14,035	\$0	\$0	\$0

FY15-20 Approved PSSM (in \$000s)									
	Total	Through FY14	6 Years	FY15	FY16	FY17	FY18	FY19	Beyond 6 Years
Current Revenue	\$6,378	\$3,532	\$2,846	\$1,321	\$1,525	\$0	\$0	\$0	\$0
Federal Aid	\$4,065	\$4,065	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GO Bonds	\$57,409	\$39,998	\$17,411	\$13,021	\$4,390	\$0	\$0	\$0	\$0
Short Term Fin.	\$41,781	\$33,556	\$8,225	\$7,225	\$500	\$500	\$0	\$0	\$0
Total Expenditures	\$109,633	\$81,151	\$28,482	\$21,567	\$6,415	\$500	\$0	\$0	\$0

Sub-Project Updates

Fire Station Alerting: The contract was signed on June 9, 2015 with PURVIS, Inc., and the estimated build-out remains 15-18 months. It includes implementation in 38 existing County fire stations as well as five Montgomery County based Federal Fire stations. The contract includes two distinct parts: (1) the implementation term includes a 15 month project build-out, followed by a one-year warranty period; and (2) the Maintenance and Support term includes 10 years of annually invoiced maintenance and support services. FiberNet is providing the required connectivity.

The two main servers have been installed at the Public Safety Communications Center (PSCC) and the Alternate Emergency Communications Center (AECC). The Architectural Proof of Concept at Station 31 installation is complete and testing/configuration is in progress. After this has been fully tested, the project team will begin simultaneous installations at three stations at a time, until all 43 are completed.

CAD: The contract was awarded to Motorola Solutions in June 2014. At the end of calendar 2015, the contract scope was amended to include replacement of the County’s 911 telephone system after the County was informed by Verizon that it will be terminating support for the existing telephone system in 2016. The cost of the new 911 phone system is \$3.6 million, which has been fully covered by the State Emergency Numbers System Board. The new 911 telephone system will operated as an integrated module within the CAD system.

In May 2015, the Executive implemented the new Emergency Fire Discipline protocols as well as enhanced the Emergency Medical Discipline protocols that were in use at the ECC. The Emergency Police Discipline protocols will be implemented in March 2016. The 911 telephone system will be replaced beginning in April or May 2016, and the Executive expects that the new CAD will go live in the fall of 2016. *The Joint Committee may wish to clarify why federal funding has decreased by about \$1 million. Executive staff indicated that the federal funding mechanisms have changed. It would be helpful if Executive staff could provide more detail.*

Radio Infrastructure: Executive staff met with the MD FiRST project team to discuss radio infrastructure efforts at the State level, including potential site and cost sharing opportunities. A contract is expected to be awarded and signed by the end of the first quarter of calendar 2016. There is an estimated 24-36 month implementation period. FiberNet is providing the required connectivity. *The Joint Committee may wish to ask for some clarification on the procurement process for this contract. Was it a competitive bid, or sole sourced?*

LE-RMS: This sub-project is part of the CAD sub-project. Motorola has provided a proposal to the County for the LE-RMS and the County indicates that it should meet its needs. The project kickoff for LE-RMS has been postponed because staff resources have been focused on the CAD and body cameras. The project kickoff is expected to be during the third quarter of calendar 2016.

Council Staff Recommendation

Approve Executive’s recommendation for PSSM. Request that the Executive notify the Council when the contract for the Radio Infrastructure sub-project is awarded.

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Public Safety System Modernization (P340901)

FY17-22 Rec.

Category General Government
 Sub Category County Offices and Other Improvements
 Administering Agency County Executive (AAGE03)
 Planning Area Countywide

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	9,543	536	5,692	3,315	1,330	1,050	935	0	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	66,540	0	10,936	55,604	16,118	26,386	13,100	0	0	0	0
Other	34,733	34,733	0	0	0	0	0	0	0	0	0
Total	110,816	35,269	16,628	58,919	17,448	27,436	14,035	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	9,543	4,121	2,107	3,315	1,330	1,050	935	0	0	0	0
Federal Aid	3,043	2,947	96	0	0	0	0	0	0	0	0
G.O. Bonds	54,932	1,393	5,935	47,604	12,118	24,386	11,100	0	0	0	0
Short-Term Financing	43,298	26,808	8,490	8,000	4,000	2,000	2,000	0	0	0	0
Total	110,816	35,269	16,628	58,919	17,448	27,436	14,035	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				3,600	600	600	600	600	600	600	600
Program-Staff				1,200	200	200	200	200	200	200	200
Program-Other				1,584	264	264	264	264	264	264	264
Net Impact				6,384	1,064						

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,180
Appropriation Request Est.	FY 18	1,067
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		106,633
Expenditure / Encumbrances		46,924
Unencumbered Balance		59,709

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 17 110,816
Last FY's Cost Estimate	109,708

Description

This program will provide for phased upgrades and modernization of computer aided dispatch (CAD), law enforcement records management system (LE RMS), 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/LE RMS system, replacement of public safety mobile and portable radios, upgrade of non-public safety mobile and portable radios, and replacement of core voice radio communications infrastructure. The previously approved Fire Station Alerting System Upgrades project (CIP #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 43 existing work sites, 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 provide 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

Cost changes due to the continuation of staff resources through FY19 and revised estimates for radio infrastructure.

Justification

Public Safety System Modernization (P340901)

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. The manufacturer's support for the voice radio system has begun to be phased out as of 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 has initiated a detailed planning phase that included the use of industry experts to assist with business process analysis and to develop detailed business and technical requirements for the new CAD system. This process will allow the County to incorporate lessons learned and best practices from other jurisdictions. 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 implement a project to upgrade and modernize its portable and mobile radio units and subsequently the radio voice communications infrastructure. Acceleration of the public safety radio purchases was initiated to take advantage of a Partial Payment in Lieu of Re-Banding offer from Sprint/Nextel toward the financing of new, upgraded, P-25 compliant public safety radios and to meet the Federal Communications Commission (FCC) mandated 800 MHz frequency rebanding requirements for nationwide public safety radio frequency interoperability. Now, the installation of the new core radio communication infrastructure is needed. 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 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.

Other

\$20.936 million was appropriated in FY11 to purchase P-25 compliant radios that allowed the County to complete immediate re-banding within the 800 MHz frequency as required by the FCC. The radio replacement program includes the M-NCPPC Montgomery County Park Police. The future purchase of public safety radios (other than to replace broken equipment) must be able to be supported by a P25 Phase-2 compliant infrastructure. The use of State of Maryland infrastructure will be aggressively pursued in order to minimize costs to Montgomery County. The CAD procurement request will reflect the County's interest in maintaining the station alerting functionality at the current level or better through the CAD system. The RFP for CAD replacement will include replacement of the following systems: CAD, mapping, and the existing Law Enforcement Records Management and Field Reporting systems. Coordination with participating department/agencies and regional partners will continue throughout the project.

Fiscal Note

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

Coordination

PSSM Executive Steering Group, Executive Program Directors, 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)

Public Safety System Modernization (P340901)

FY 15-20 App'd

Category General Government
 Sub Category County Offices and Other Improvements
 Administering Agency County Executive (AAGE03)
 Planning Area Countywide

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY14	Rem FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	7,164	536	3,782	2,846	1,321	1,525	0	0	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	69,100	0	45,689	23,411	18,021	4,890	500	0	0	0	0
Other	33,369	31,144	0	2,225	2,225	0	0	0	0	0	0
Total	109,633	31,680	49,471	28,482	21,567	6,415	500	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	6,378	0	3,532	2,846	1,321	1,525	0	0	0	0	0
Federal Aid	4,065	2,947	1,118	0	0	0	0	0	0	0	0
G.O. Bonds	57,409	7,833	32,165	17,411	13,021	4,390	0	0	0	0	0
Short-Term Financing	41,781	20,900	12,656	8,225	7,225	500	500	0	0	0	0
Total	109,633	31,680	49,471	28,482	21,567	6,415	500	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				905	0	0	125	260	260	260	
Program-Staff				1,660	0	450	450	360	200	200	
Program-Other				3,260	0	0	815	815	815	815	
Net Impact				5,825	0	450	1,390	1,435	1,275	1,275	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 16	2,025
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		104,608
Expenditure / Encumbrances		40,038
Unencumbered Balance		64,570

Date First Appropriation	FY 09
First Cost Estimate	
Current Scope	FY 15 109,633
Last FY's Cost Estimate	109,708

Description

This program will provide for phased upgrades and modernization of computer aided dispatch (CAD), law enforcement records management system (LE RMS), 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/LE RMS system, replacement of public safety mobile and portable radios, upgrade of non-public safety mobile and portable radios, and replacement of core voice radio communications infrastructure. The previously approved Fire Station Alerting System Upgrades project (CIP #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 43 existing work sites, 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 provide 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

Cost decrease of \$75,000 in FY16 current revenue due to reduction in staffing requirements.

Justification

Public Safety System Modernization (P340901)

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. The manufacturer's support for the voice radio system has begun to be phased out as of 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 has initiated a detailed planning phase that included the use of industry experts to assist with business process analysis and to develop detailed business and technical requirements for the new CAD system. This process will allow the County to incorporate lessons learned and best practices from other jurisdictions. 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 implement a project to upgrade and modernize its portable and mobile radio units and subsequently the radio voice communications infrastructure. Acceleration of the public safety radio purchases was initiated to take advantage of a Partial Payment in Lieu of Re-Banding offer from Sprint/Nextel toward the financing of new, upgraded, P-25 compliant public safety radios and to meet the Federal Communications Commission (FCC) mandated 800 MHz frequency rebanding requirements for nationwide public safety radio frequency interoperability. Now, the installation of the new core radio communication infrastructure is needed. 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 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.

Other

\$20.936 million was appropriated in FY11 to purchase P-25 compliant radios that allowed the County to complete immediate re-banding within the 800 MHz frequency as required by the FCC. The radio replacement program includes the M-NCPPC Montgomery County Park Police. The future purchase of public safety radios (other than to replace broken equipment) must be able to be supported by a P25 Phase-2 compliant infrastructure. The use of State of Maryland infrastructure will be aggressively pursued in order to minimize costs to Montgomery County. The CAD procurement request will reflect the County's interest in maintaining the station alerting functionality at the current level or better through the CAD system. The RFP for CAD replacement will include replacement of the following systems: CAD, mapping, and the existing Law Enforcement Records Management and Field Reporting systems. Coordination with participating department/agencies and regional partners will continue throughout the project.

Fiscal Note

Funding in FY09 included Urban Area Security Initiative (UASI) grant funding of \$2.055 million and Fire Act grant funding of \$988,000. Funds shall not be used to purchase or implement a new Computer-Aided Dispatch (CAD) system or radio infrastructure until the County Executive provides the County Council with a detailed proposal and accurate cost estimates for the total project scope.

Coordination

PSSM Executive Steering Group, Executive Program Directors, 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)

PSSM CIP Questions FY17 – RESPONSE (Feb 16 2016)

1) Please provide an update on each component of the PSSM.

a) Fire Station Alerting. The last update I was given indicated that the contract award was made on June 9, 2015 and that estimated system build out was 15-18 months. The contractor is Purvis, correct? What has been completed so far? Please provide an estimated timeline (that includes major elements) until completion. Also identify FiberNet requirements that may be present.

The Fire Station Alerting contract was signed on June 9, 2015. The estimated build out remains 15-18 months. The contractor is PURVIS Inc. based out of Rhode Island. The two main servers have been installed at the PSCC and the AECC and the project team is currently working on network connectivity items. The APOC (Architectural Proof of Concept), station 31, installation is complete and testing/configuration work is in progress. After a successful APOC, beginning mid-February, the project team will begin simultaneous installations of three stations at a time until all 43 stations are completed.

The FiberNet requirements include assigning network addresses (completed) and using the existing FiberNet drops that are currently installed into the County network equipment at every station. In 22 County stations the network equipment and switch are in a separate cabinet adjacent to the existing MOSCAD cabinet. In 15 of the County stations, the network equipment is currently collocated in the MOSCAD cabinets. Once the FSA system is fully functional, the old MOSCAD cabinets will be removed and the County's network equipment will be installed into new DTS provided cabinets.

b) CAD. The last update I was given indicated that the contract award was completed June 2014 and that system buildout would take 18-24 months. What is the status of the project? Please provide an estimated timeline (that includes major elements) until completion. Also identify FiberNet requirements that may be present.

The Contract for the replacement of the County's Computer Aided Dispatch (CAD) system was awarded to Motorola Solutions, Inc. on June 2014. The official project kickoff occurred in September 2014. At the end of 2015, the Contract scope for the CAD implementation was amended to also include the replacement of the County's 9-1-1 telephone system after the County received notice from Verizon that it will be terminating support for the existing telephone system in 2016. The cost for the replacement of the 9-1-1 phone system is \$3.6 million. The County was successful in getting the State of Maryland Emergency Numbers System Board (ENSB) to fully cover those costs thereby not requiring an increase to the PSSM CIP. The new 9-1-1 telephone system will operate as an integrated module within the Motorola CAD system.

The following is a high-level timeline for the CAD implementation:

- May 2015 - Successfully implemented Emergency Fire Discipline (EFD) protocols as well as enhanced the Emergency Medical Discipline (EMD) protocols that were in use at the ECC. Both of these initiatives are key items in the ECC Civilianization and Consolidation projects.
- March 2016 – Targeting the implementation of the Emergency Police Discipline (EPD) protocols, another key component for the ECC Civilianization and Consolidation projects.

- April/May 2016 –Targeting the implementation of the replacement of the 9-1-1 telephone system
- Fall 2016 –Targeting go live for the Motorola CAD system (approximately 24 months after the project kickoff)

c) Radio Infrastructure. The last update I was given indicated that a contract should be awarded the last quarter of calendar 2015. Was this done? If so, who was awarded the contract and what is the current status?

Radio System Infrastructure Project negotiation team continues to work on contractual documents for a dual vendor negotiation. New required tower site locations are being researched and investigated. Meetings were conducted with the MD FIRST project team to discuss radio infrastructure efforts at the State level and potential site/cost sharing opportunities. A contract is expected to awarded and signed by the end of CY 1Q2016. This will be followed by a project kick-off meeting and an estimated 24-36 month implementation period.

FiberNet will be utilized to provide critical services for the backbone between all the radio infrastructure tower sites.

d) LE-RMS. What is the status of this component? Is it part of the CAD contract? If so, please explain and provide a timeline. If not, please describe next steps and an estimated timeline.

As part of the CAD project, Motorola provided a proposal to the County for the law enforcement records management system and the County has evaluated the solution and has determined that it should meet its needs. Given that the County wanted to ensure that staff resources continue to stay focused on high priority initiatives including: CAD and Body Cameras, we have postponed the project kickoff for LE-RMS, and are tentatively targeting this to occur closer to CY 3Q2016.

2) The Recommended FY17 PDF includes \$1,183,000 more funding, with the following increases:

a) Total current revenue expenditures increase from \$6.378 million to \$9.543 million, reflecting increased expenditures in FY16 and beyond. Please describe the reason(s) for this increase.

Current Revenue expenditures cover staff charges from FY17-19; staff charges were increased to match the revised implementation schedules for PSSM sub-projects.

b) Total federal aid decreases from \$4.065 million to \$3.043 million. Please describe the reasons for the reduction.

Federal aid decrease reflects updated assumptions. When the initial schedule was developed in 2011-2012, federal aid was anticipated as reimbursement for work completed; due to delays in the project and changes in federal funding mechanisms, federal aid is no longer expected for the PSSM Program.

c) Total GO Bond spending decreases from \$57.409 million to \$54.932 million. Please describe the reasons for the reduction.

GO Bond decrease reflects the most-recent cost estimate for the Radio Infrastructure subproject.

d) Total short-term financing increases from \$41.791 million to \$43,298 million. Please describe the reasons for the increase.

Short-term financing increases reflect offsetting funding switches for decreases in federal aid and revised estimates for Computer-Aided Dispatch and Records Management System sub-projects.

Executive Summary

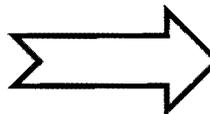
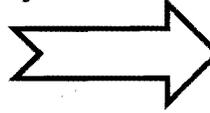
- ❖ Radio System Infrastructure Project (RSIP) – negotiation team continues to work on contractual documents for a dual vendor negotiation. Tower locations are being researched and investigated. Meetings conducted with MD FiRST project team to discuss radio infrastructure efforts and potential site sharing opportunities.
- ❖ DTS/OMB PSSM CIP FY17-FY22 budget discussion completed. Revisions to the original PSSM CIP submission were reviewed and discussed.
- ❖ CAD2CAD kick-off meeting conducted in September 2015. Initial data sharing will focus on fire and rescue only. MCFRS working to provide a subset of data for testing purposes by 1Q2016.
- ❖ The new Director 9-1-1 Emergency Communications Center (ECC) MCPD was announced. Congratulations to Bill Ferretti.

Executive Summary – (cont.)

- ❖ Larry Dyckman will be transitioning his role to the new Internal Audit Manager Bill Broglie. Mr. Broglie starts on April 27, 2015.
- ❖ Maryland FiRST – Major Ken Hasenei is the new CIO for Maryland State Police and Program Manager for FiRST and FirstNet. Replaces Ray Lehr as the Program Manager and Mike Roosa as the CIO for Maryland State Police.
- ❖ FirstNet -The 2nd Annual MACINAC (Mid-Atlantic Consortium for Interoperable Nationwide Advanced Communications) Broadband Workshop was hosted by the MACINAC member states January 28-29, 2015 in Richmond, VA. The event focused on FirstNet and the Nationwide Public Safety Broadband Network (NPSBN) and featured presentations, discussion and participation by public, private, and non-profit leaders in the field of public safety wireless broadband.

PSSM Program – High Level Procurement Timeline

“RFP to Contract Award”

PSSM Projects	RFP Ready to Review	QSC	Negotiations Est. Time (in months)	Contract Award	Est. System Build Out (after contract award)	Expected Useful Life*
Fire Station Alerting 2 Stages (REOI / RFP)	REOI Aug 2014 RFP 4Q2014 <i>Completed</i>	Oct 2014 1Q2015 <i>Completed</i>	- Est. (3-5) <i>Completed</i>	- <i>Completed 06/09/2015</i>	15-18 months	10+ years 
CAD	Feb 2013 <i>Completed</i>	3Q 2013 <i>Completed</i>	Est. (4) ATD (6) <i>Completed</i>	2Q 2014 <i>Completed - 06/27/2014</i>	18-24 months	8-15 years 
Radio Infrastructure	1Q 2014 <i>Completed</i>	4Q 2014 <i>Completed</i>	Est. (4 - 6) ATD(10-11) WIP	1Q2016 <i>On-Target</i>	24-36 months	10-15 years
LE-RMS	Requirements gathered <i>Completed</i> Phase one 4Q2014			2H2016 <i>Planned - Decision Point</i>	12-18 months	6-8 years

Note: Quarters are calendar quarters, not Fiscal Quarters

* maintenance and refreshes (HW, SW, etc.) will occur during the useful life

PSSM Program – High Level Deployment Timeline

“Project Team Kickoff to Go Live”

PSSM Projects	Project Kickoff	Overall Planning Finalized	Implementation Period	Final Acceptance Testing	Go/No Go Decision Point	Go Live*
CAD	Sept 2014 <i>Completed</i>	1Q2016 <i>WIP</i>	1H2016 <i>WIP</i>	2Q2016-3Q2016	September 2016	Late 2016
Radio Infrastructure	2Q2016					
Fire Station Alerting	June 2015 <i>Completed</i>	4Q2015 <i>WIP</i>	1Q - 3Q2016	3Q2016	3Q2016	3Q2016
LE-RMS						

Note: dates are Calendar Years, not Fiscal Years

28Oct2015 MK

PSSM CAD Status – Milestones/Accomplishments

❖ Recent Milestones / Accomplishments

- Sept. 2014 - Project Kickoff
- May 2015 - Emergency Fire Dispatch (EFD) Protocols launched
- May 2015 - Emergency Medical Dispatch (EMD) Protocols upgraded to current version

❖ Upcoming Planned Milestones / Accomplishments

- 1st Quarter 2016
 - Emergency Police Dispatch (EPD) Protocols – go live
 - CAD end-to-end testing
- 2nd Quarter 2016 / Mid-Year 2016
 - CAD training
 - CAD go live

PSSM CAD Status – (cont.)

- ❖ CAD Targeted For Mid Calendar 2016 Go Live
 - Major risk items to current schedule include:
 - Unforeseen integration issues with remaining interfaces
 - Testing (1st Qtr.) and Training (2nd Qtr.) taking longer than anticipated
 - Resource constraints – both on County & Motorola's side

- ❖ Contract Amendment to add Motorola's Integrated Call Control with the Intrado Viper E9-1-1 Telephone System to replace Verizon in process
 - CRC Approved sole source justification - June 2015
 - \$3.6m – Capitalized cost, funded by State ENSB – July 2015 (approved)

PSSM CAD – CADs in the NCR Region

National Capital
Region (NCR)
CAD Status



Motorola CAD Go Live Date	Jurisdiction
June 2015 (Live)	Prince William County
November 2015 (Live)	Prince George's County
November 2015 (Planned)	WMATA
June 2016 (Planned)	Loudoun County

PSSM FSA Contract Summary

- Awarded to PURVIS Systems, Inc. (www.purvis.com)
- Contract includes two distinct parts:
 - Implementation term
 - Includes anticipated 15 month project build out, followed by 1-year warranty
 - Warranty period starts after County's final system acceptance of the delivered system
 - Maintenance and Support term
 - Includes 10 years of annually invoiced maintenance and support services
- Solution includes: implementation in 38 existing County fire stations and 5 Montgomery County based Federal fire stations.
- PURVIS FSA systems are installed in the District of Columbia, Boston, Charleston South Carolina, Plano Texas, and numerous other locations.
- Key system requirements and several critical new features:
 - National Fire Protection Association (NFPA) compliant, heart healthy system
 - Visual alert indicators – multi colored light towers, strobe lights, flat panel info screens, count down timers and night vision lighting
 - Ramped up tones and alerts and automated text to speech capabilities

PSSM FSA Status – Milestones / Accomplishments

❖ Recent Milestones / Accomplishments

- June 2015 - Project Kickoff
- July 2015 - Site Surveys completed. Milestone 1 completed
- September 2015 – Worksite designs completed. Milestone 2 completed
- 14 deliverables received and approved

❖ Upcoming Planned Milestones / Accomplishments

- 4th Quarter 2015
 - Finalize device count
 - Install PSCC and AECC servers
- 1st Quarter 2016
 - Install FSA test site
 - Install APOC – Station 31
 - Begin station installation

PSSM Program Challenges / Risks

- ❖ **“In-kind” Resources** – resource involvement will be critical and intense for the duration of the PSSM Program. Upcoming key activities included vendor contract negotiations, planning sessions, training, and project implementations. An impromptu meeting of the PSSM ESC may be initiated to reconfirm or change prioritization of resources.
- ❖ **Competing initiatives** – continually monitoring and adjusting the stakeholder engagement strategy that ensures that there is consistent participation from the operational areas at the regular program workgroup meetings and that they maintain visibility throughout requirements validation, design, implementation, and testing of the solutions.
- ❖ **ECC Consolidation / Potential Relocation** – the challenges associated with consolidating and civilianizing public safety emergency communications are complex and require a great deal of care and diligence to sustain the critical services these operations provide while migrating from the status quo and integration into the PSSM Program projects.

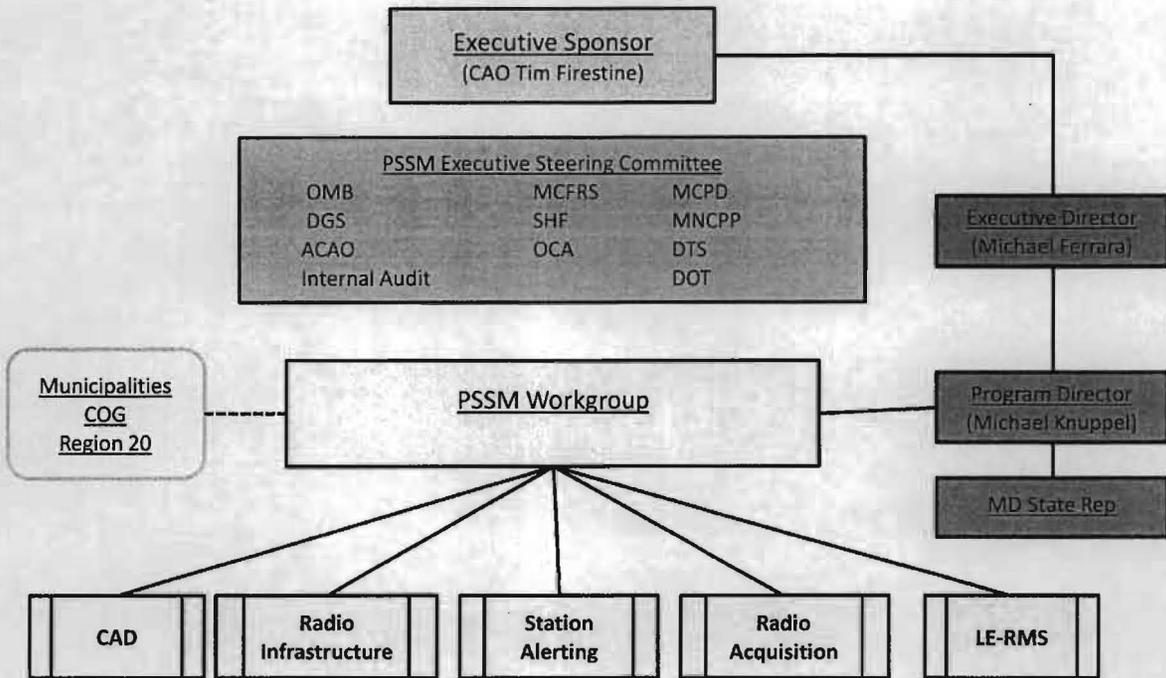
2.2.5. Law Enforcement Records Management System

Reference the LE/RMS project charter.

2.3 Other Related Project documentation

Listing of other documents as part of project standards and their location

3. PSSM Program Structure



4. Roles and Responsibilities

4.1. PSSM Executive Steering Committee (ESC)

The Montgomery County Government PSSM Executive Steering Committee will meet regularly during the program life cycle to review overall project status, address escalated and out of scope issues, and other topics as deemed appropriate.

The goal of the PSSM ESC is to provide leadership to the PSSM Work Group, Program Directors and to the community. Its members will set the program priorities; have the authority and responsibility to make all funding, resource and policy decisions to ensure the success of the project.

Responsibilities include:

- Make decisions which can change the project organization, scope, or funding
- Remove obstacles which may impact the successful outcome of the project