

MEMORANDUM

November 21, 2012

TO: Public Safety Committee
Government Operations and Fiscal Policy Committee

FROM: Dr. Costis Toregas, Council IT Advisor *Tom*
Linda McMillan, Senior Legislative Analyst *Linda*

SUBJECT: **Worksession** – Supplemental Appropriation to the FY13 Capital Budget
Montgomery County Government
Office of the County Executive
Public Safety System Modernization, \$57,497,000
Source of Funds: General Obligation Bonds (\$48,497,000)
Short-Term Financing (\$9,000,000)

On October 22, 2012, the Council received a recommendation from the Executive to approve a supplemental appropriation of \$57,497,000 for the Public Safety System Modernization. The supplemental was introduced on November 6, 2012 and a public hearing was held on November 26, 2012. There were no speakers. A copy of the Executive's recommended supplemental is attached at ©1-4. The FY13-18 Approved PDF is attached at ©5-6, and briefing material from the Executive branch is provided at ©7-17.

1. Background – FY13-18 CIP Actions

The Council approved a \$108.083 million project in the FY13-18 CIP to fund the Public Safety System Modernization (PSSM), which includes a new radio infrastructure (hardware and software), Computer Aided Dispatch (CAD), Fire Station Alerting, records management system, mobile computer replacement, and user radios and accessories. The radios and accessories (about \$23 million) were funded through a supplemental appropriation and amendment to this project that was approved in 2011.

While the Council approved the Executive's recommended total expenditures of \$108 million, the Council did not appropriate the \$17.173 million requested by the Executive for FY13 because there was sufficient unexpended appropriation to cover costs for staff, planning, Fire Station Alerting, and replacement computers. The Council agreed further planning work should be completed before appropriating funds for the radio infrastructure and CAD. The Council said it would consider a

supplemental appropriation when the Executive branch had completed additional work and refined cost estimates.

PSSM Approved Expenditures and Sources of Revenue in \$000s

| | Total | Thru FY12 | 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 |
|------------|---------|--------------|------------|--------|--------|--------|-------|------|------|
| Approved | 108,083 | 25,099 | 82,984 | 17,402 | 38,650 | 21,342 | 5,090 | 500 | 0 |
| GO Bonds | 57,409 | 1,000 | 56,409 | 13,736 | 25,262 | 13,021 | 4,390 | 0 | 0 |
| Short Term | 41,566 | 21,056 | 20,500 | 2,000 | 10,500 | 7,000 | 500 | 500 | 0 |
| C Revenue | 5,053 | 0 | 5,053 | 1,666 | 1,866 | 1,321 | 200 | 0 | 0 |
| Fed Aid | 4,065 | 3,043 | 1,022 | 0 | 1,022 | 0 | 0 | 0 | 0 |

Estimated component costs - March 2012 (does not include staff/planning costs):

Fire Station Alerting: \$5.965 million.

Computer Aided Dispatch (CAD): \$9.000 million

Records Management System (RMS): \$5.000 million

Radio Infrastructure: \$51.517 million.

Replacement Mobile Computers: \$6 million

Replacement of older mobile computers (\$2 million in FY13, FY14, and FY15).

2. Components of Requested Supplemental

There are two components to the requested supplemental. Both are requested because the policy of the Office of Procurement is that the estimated cost of a project should be appropriated before a Request for Proposal is issued.

Multi-year appropriation for Radio Infrastructure: \$48.497 million – The estimated cost for the radio infrastructure continues to be \$51.517 million, funded with G.O. Bonds. There is \$3.019 million in G.O. Bonds remaining in the existing unencumbered appropriation. Therefore an additional \$48.497 million is required.

Multi-Year appropriation for Computer Aided Dispatch: \$9 million – The estimated cost for the CAD continues to be \$9 million, funded with short-term financing. There is no existing appropriation to be allocated to this part of the project, so the full \$9 million is being requested.

Council staff notes that this supplemental appropriation request is different from the Executive’s original recommendation last January that would have appropriated \$17.173 million in FY13 and \$37.740 million in FY14. If Council approves this supplemental, Council staff expects that the Executive will be requesting a FY14 capital budget appropriation of about \$3.866 million (\$1.866 million in Current Revenue for staff and planning and \$2 million in short-term financing for replacement mobile computers.)

In addition, Council staff notes that both radio infrastructure and CAD systems are areas where federal and state agencies routinely provide funding support in the form of grants. Indeed, a UASI grant

relating to CAD connectivity is being considered by the Committees at the same time as the PSSM request. The Executive does not show any expectation for such intergovernmental grants beyond \$1.022 million in FY14. While conservative, this strategy may dissuade staff from seeking external funding to replace bond moneys or short term borrowing. An incentive to promote such external funding should be introduced.

Given the complexity of the overall project and the relationships between the various elements, Council staff recommends a bi-annual review by the joint PS and GO Committees of the progress and fiscal updates for this project. The first such review should be timed before the release of the RFP for radio infrastructure (which is scheduled to be the first RFP). There should be a similar review prior to the release of the RFP for the CAD and Records Management System (if a separate RFP is required).

3. Planning activities since May approval of CIP

The Council did not provide additional appropriation last spring because it wanted to make sure that additional planning and analysis was undertaken to make sure that the requirements developed will get the County a system it needs while minimizing costs.

The Executive branch contracted with Gartner, Inc. to review the planning for four components: radio infrastructure, CAD, Records Management, and Fire Station Alerting. It found that the planning for each of these was in line with the County's needs and priorities.

For radio infrastructure, Gartner looked at four alternatives: Maintaining the current systems, Procuring a new system by bridging the State of Maryland contract, Using a combination of State infrastructure and new competitively bid infrastructure, and Purchasing a new system through a competitive process. While Gartner rated bridging the State's contract highest because of ease of procurement, reduced risk, and leveraging the County's existing experience with Motorola (which won the State contract), it also noted that the County had not verified that the bridging process can be supported by County procurement rules and that there is a functional fit. Gartner rated a competitive bid process a high second. **The Executive Branch has committed to a competitive procurement through an RFP process. Council staff agrees with this decision.** It is important that the County be able to evaluate the options and prices that different vendors may bring to the table.

Council staff comments regarding radio infrastructure:

- **Assumption for useful life of the new system** – Council staff was concerned that the Gartner study had a wide range of assumed useful life for the new radio infrastructure. Given the cost and the use of G.O. Bonds, Council staff believes that the RFP should state that it is looking for a system with a 15 year useful life. Council staff also believes that there should be penalties in the final contract if the vendor stops supporting the system before the end of the agreed to useful life specified in the contract. Council staff has discussed this concern with DTS and understands that the County will be seeking proposals for a system that will be in place for 15 years. Should this assumption change, or should responses to the RFP not provide such a system, the Council should be informed about the useful life assumption.
- **Can the cost be reduced through sharing with State infrastructure?** – While Council staff strongly supports the use of a competitive bid, this does not mean that there is not a potential to reduce costs by sharing tower infrastructure with the State (through co-locating antennas) or

indeed using State-provided telecommunications services and staffing. DTS has told Council staff that it is their intent to minimize the number of new tower sites and that this includes coordinating with the State. However, if the Council wants to push this issue, it could consider reducing the supplemental appropriation by 5% to 10% (or \$2.5 to \$5 million.) This would still provide sufficient funding to support an RFP (especially since the Council would be signaling that its expectation is to have the cost reduced).

- **Are there ways to significantly reduce infrastructure costs through participation in the national FirstNet effort?** The Middle Class Tax Relief and Job Creation Act of 2012 created the First Responder Network Authority (FirstNet) as an independent authority within NTIA. The Act directs FirstNet to establish a single nationwide, interoperable public safety broadband network. As the County prepares to spend major resources on a radio infrastructure system, the potential to team with federal and state deployments funded by NTIA under their FirstNet authority should be carefully considered, and opportunities to change course even in midstream if such teaming is made available to the County should be included in the planning and contracting methodologies.

For the CAD, Gartner looked at five options: maintaining the current CAD with and without enhancements, entering into an interagency agreement to use another agency's CAD, purchasing a new CAD by bridging an existing contract with another agency, and purchasing a new off-the-shelf (COTS) CAD using a competitive bid. Gartner ranked the competitive bid as the best option and the Executive branch has also determined that it will use an RFP process for the CAD.

Council staff comments regarding the CAD

- **Ensure that a COTS system is flexible enough to meet the County's needs** – While Council staff agrees that a COTS solution can reduce costs, it is critical that the CAD system selected is flexible enough to meet the County's operational response needs. That said, it is also critical that the system not have so many proprietary, customized features that the County is locked into substantial costs if the CAD must be updated to meet new operational requirements over its useful life. This trade off should be discussed at the Executive Committee level, and the balance between technology merits and costs be contrasted against their impacts on user satisfaction and performance metrics. The process which will lead to final choices in such crucial areas should be clarified and established early on.
- **Responses to the CAD RFP should include information or possibly a proposal about provision of a Records Management System** – Originally, it was thought that these two systems (CAD and RMS) might be procured together. Now, DTS believes a CAD vendor should be selected first and a separate process should be used for the RMS. Council staff believes there should be a way to structure the RFP to allow a vendor to propose both a CAD and RMS if they can provide both, while not excluding or penalizing a vendor that might only provide a CAD system.
- **The impact of mobile devices, smart phones and their pervasive spread in society today is creating major changes in the expectations for how the general public requests help in emergency situations.** The Nation's current 9-1-1 system is designed around telephone technology and cannot handle the text, data, images and video that are both increasingly common in personal communications and critical to future transportation safety and mobility advances.

The Next Generation 9-1-1 (NG9-1-1) Initiative has established the foundation for public emergency communications services in a wireless mobile society. Procuring a CAD system therefore must be done in a way that anticipates and works well with this new development. This linkage should be made explicit and a requirement of any CAD system procurement effort.

- **The Gartner report dismisses the consideration of major cloud-based systems as “untested”; this dismissal may be premature,** and the County would be wise to see what industry leaders might offer before closing off this important and cost-effective option which may have an impact on system design, operational costs and interoperability in future system development options.

BUD, FIN &
ECON DEV



AGENDA ITEM #5(B)
November 6, 2012

INTRODUCTION

OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

October 18, 2012

RECEIVED
MONTGOMERY COUNTY
2012 OCT 22 AM 9:51

TO: Roger Berliner, President
Montgomery County Council

FROM: Isiah Leggett, County Executive 

SUBJECT: Supplemental Appropriation #9-S13-CMCG-3 to the FY13 Capital Budget
Montgomery County Government
Office of the County Executive
Public Safety System Modernization (No. 340901), \$57,497,000

I am recommending a supplemental appropriation to the FY13 Capital Budget in the amount of \$57,497,000 for Public Safety System Modernization (PSSM) (No. 340901). An appropriation for this program is required by the Office of Procurement to allow for the issuance of Requests for Proposals (RFP) for the following components of the PSSM CIP program: Radio Infrastructure and Computer Aided Dispatch (CAD). The Office of Procurement requires an appropriation for the full amount of the estimated deployment costs of these components before Requests for Proposals are issued.

During the review of the FY13-18 CIP, the County Council programmed funding for Radio Infrastructure and CAD projects but withheld appropriations until additional information on the project plans and initial cost estimates was provided to the Council. The PSSM program office has since provided the results of the Gartner validation study to Council staff and will coordinate on further actions. The final cost estimates for the Radio Infrastructure and CAD projects will be known after the RFPs are issued and bids are received.

I recommend that the County Council approve this supplemental appropriation in the amount of \$57,497,000 and specify the source of funds as General Obligation (GO) Bonds (\$48,497,000) and Short-Term Financing (\$9,000,000).

I appreciate your prompt consideration of this action.

IL:dlm

Attachment: Supplemental Appropriation #9-S13-CMCG-3

c: Kathleen Boucher, Assistant Chief Administrative Officer
Jennifer A. Hughes, Director, Office of Management and Budget
Sonny Segal, Director, Department of Technology Services

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #9-S13-CMCG-3 to the FY13 Capital Budget
Montgomery County Government
Office of the County Executive
Public Safety System Modernization (No. 340901), \$57,497,000

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive recommends the following capital project appropriation increases:

| <u>Project Name</u> | <u>Project Number</u> | <u>Cost Element</u> | <u>Amount</u> | <u>Source of Funds</u> |
|---|-----------------------|---------------------|---------------|------------------------|
| Public Safety System Modernization (PSSM) | 340901 | Construction | \$48,497,000 | GO Bonds |
| Public Safety System Modernization (PSSM) | 340901 | Construction | \$9,000,000 | Short-Term Financing |

3. An appropriation for this project is required by the Office of Procurement to allow for the issuance of Requests for Proposal (RFP) for the following components of the PSSM CIP project: Radio Infrastructure and Computer Aided Dispatch (CAD). The Office of Procurement requires an appropriation for the full amount of the estimated deployment costs of these components before the Requests for Proposals are issued.
4. During the review of the FY13-18 CIP, the County Council programmed funding for Radio Infrastructure and CAD projects but withheld appropriations until additional information on the project plans and initial cost estimates was provided to the Council. The PSSM program office has since provided the results of the Gartner validation study to Council staff and will coordinate on further actions. The final cost estimates for the Radio Infrastructure and CAD projects will be known after the RFPs are issued and bids are received.
5. The County Executive recommends a supplemental appropriation in the amount of \$57,497,000 for Public Safety System Modernization (No. 340901), and specifies that the source of funds will be General Obligation (GO) Bonds (\$48,497,000) and Short-Term Financing (\$9,000,000).
6. Notice of public hearing was given and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY13 Capital Budget is approved as follows:

| <u>Project Name</u> | <u>Project Number</u> | <u>Cost Element</u> | <u>Amount</u> | <u>Source of Funds</u> |
|---|-----------------------|---------------------|---------------|------------------------|
| Public Safety System Modernization (PSSM) | 340901 | Construction | \$48,497,000 | GO Bonds |
| Public Safety System Modernization (PSSM) | 340901 | Construction | \$9,000,000 | Short-Term Financing |

This is a correct copy of Council action.

Linda M. Lauer, Clerk of the Council



DEPARTMENT OF TECHNOLOGY SERVICES

Isiah Leggett
County Executive

Harash (Sonny) Segal
Chief Information Officer

MEMORANDUM

October 18, 2012

TO: Isiah Leggett, County Executive

FROM: Sonny Segal, Director 
Department of Technology Services

SUBJECT: Supplemental Appropriation #9-S13-CMCG-3 to the FY13 Capital Budget
Public Safety System Modernization (No. 340901), \$57,497,000

The attached FY13 CIP Supplemental funding request in the amount of \$57,497,000 is recommended for your approval. These funds are needed to allow the Public Safety Systems Modernization (PSSM) program to initiate procurement actions for the replacement of the County's 800 Megahertz radio voice communications infrastructure and the Computer Aided Dispatch (CAD) system. Replacement of these systems is required to support the County's public safety first responder agencies including Police, Fire and Rescue, Sheriff, Corrections and Rehabilitation, and Emergency Management and Homeland Security.

This request is consistent with the PSSM CIP PDF previously approved. The Gartner Group concluded an independent validation study of the PSSM program in August 2012 and recommended the replacement of these systems. The Gartner Group Report has been communicated to the PSSM Executive Steering Committee and County Council staff.

An FY14 CIP appropriation request is anticipated next year to allow the PSSM program to proceed with the procurement actions for a Law Enforcement Records Management System (LE RMS) and the remaining components (e.g., mobile data computers (MDCs) and non-public safety radios). The implementation timelines of these projects vary from two-to-four years after vendor selection and award.

Attachment: Transmittal Memo to Roger Berliner, President, County Council
Supplemental Appropriation Request #9-S13-CMCG-3

c: Timothy Firestine, CAO
Kathleen Boucher, Assistant Chief Administrative Officer
Jennifer A. Hughes, Director, Office of Management and Budget

Office of the CIO

101 Monroe Street, 13th Floor • Rockville, Maryland 20850 • 240-777-2900 • 240-777-2831 FAX
www.montgomerycountymd.gov/dts



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 03, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY11 | Est. FY12 | Total 6 Years | FY13 | FY14 | FY15 | FY16 | FY17 | FY18 | Beyond 6 Years |
|-----------------------------------|----------------|---------------|--------------|---------------|---------------|---------------|---------------|--------------|------------|----------|----------------|
| Planning, Design, and Supervision | 6,441 | 22 | 1,366 | 5,053 | 1,666 | 1,866 | 1,321 | 200 | 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 | 71,431 | 0 | 0 | 71,431 | 13,736 | 34,284 | 18,021 | 4,890 | 500 | 0 | 0 |
| Other | 30,211 | 23,711 | 0 | 6,500 | 2,000 | 2,500 | 2,000 | 0 | 0 | 0 | 0 |
| Total | 108,083 | 23,733 | 1,366 | 82,984 | 17,402 | 38,650 | 21,342 | 5,090 | 500 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|--------------------------|----------------|---------------|--------------|---------------|---------------|---------------|---------------|--------------|------------|----------|----------|
| Current Revenue: General | 5,053 | 0 | 0 | 5,053 | 1,666 | 1,866 | 1,321 | 200 | 0 | 0 | 0 |
| Federal Aid | 4,065 | 2,947 | 96 | 1,022 | 0 | 1,022 | 0 | 0 | 0 | 0 | 0 |
| G.O. Bonds | 57,409 | 200 | 800 | 56,409 | 13,736 | 25,262 | 13,021 | 4,390 | 0 | 0 | 0 |
| Short-Term Financing | 41,556 | 20,586 | 470 | 20,500 | 2,000 | 10,500 | 7,000 | 500 | 500 | 0 | 0 |
| Total | 108,083 | 23,733 | 1,366 | 82,984 | 17,402 | 38,650 | 21,342 | 5,090 | 500 | 0 | 0 |

OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | |
|-------------------|--|--|--|--------------|------------|------------|--------------|--------------|--------------|--------------|
| Maintenance | | | | 4,541 | 80 | 110 | 870 | 870 | 870 | 1,741 |
| Program-Staff | | | | 1,200 | 0 | 0 | 240 | 320 | 320 | 320 |
| Program-Other | | | | 2,960 | 20 | 20 | 50 | 1,010 | 1,010 | 850 |
| Net Impact | | | | 8,701 | 100 | 130 | 1,160 | 2,200 | 2,200 | 2,911 |

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 #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 increases are mainly due to the planned addition of the core radio infrastructure replacement project.

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. 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

| APPROPRIATION AND EXPENDITURE DATA | COORDINATION | MAP |
|--|--|-----|
| Date First Appropriation FY09 (\$000) | PSSM Executive Steering Group | |
| First Cost Estimate | Executive Program Director | |
| Current Scope FY13 108,083 | PSSM Program Director | |
| Last FY's Cost Estimate 52,509 | Department of Technology Services | |
| Appropriation Request FY13 0 | Department of Police | |
| Appropriation Request Est. FY14 37,740 | Montgomery County Fire and Rescue Service | |
| Supplemental Appropriation Request | Sheriff's Office | |
| Transfer 0 | Department of Correction and Rehabilitation | |
| Cumulative Appropriation 37,899 | Office of Emergency Management and Homeland Security | |
| Expenditures / Encumbrances 23,966 | Department of Transportation | |
| Unencumbered Balance 13,733 | Department of Liquor Control | |
| Partial Closeout Thru FY10 0 | Montgomery County Public Schools (MCPS) | |
| New Partial Closeout FY11 0 | Maryland-National Park and Planning Commission (M-NCPPC) Park Police | |
| Total Partial Closeout 0 | Washington Metropolitan Area Transit Authority (WMATA) | |

5

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

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.

New radio infrastructure will be planned to open up the environment. 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.

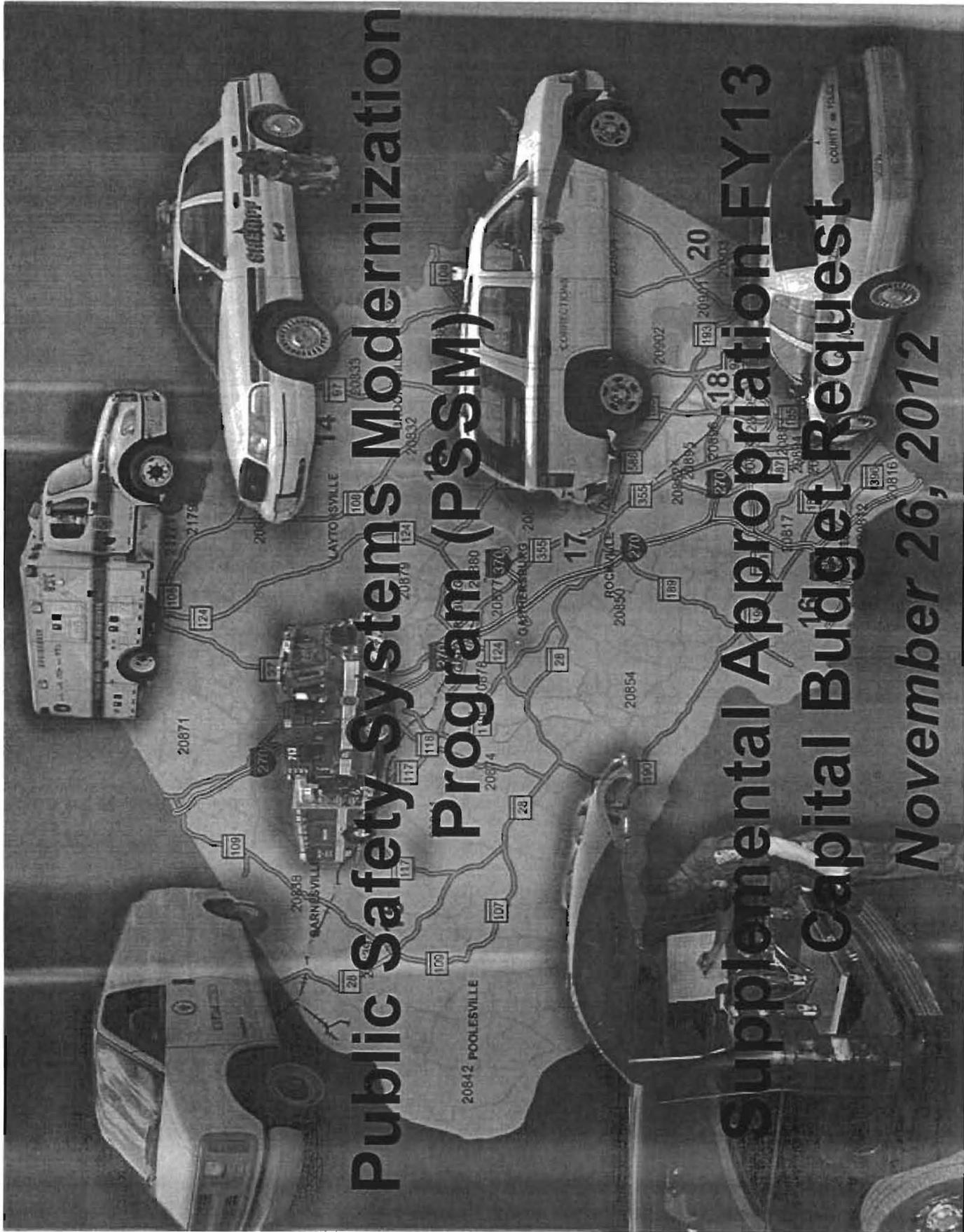
The CAD procurement request must reflect the County's interest in maintaining the station altering functionality at the current level or better through the CAD system.

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.



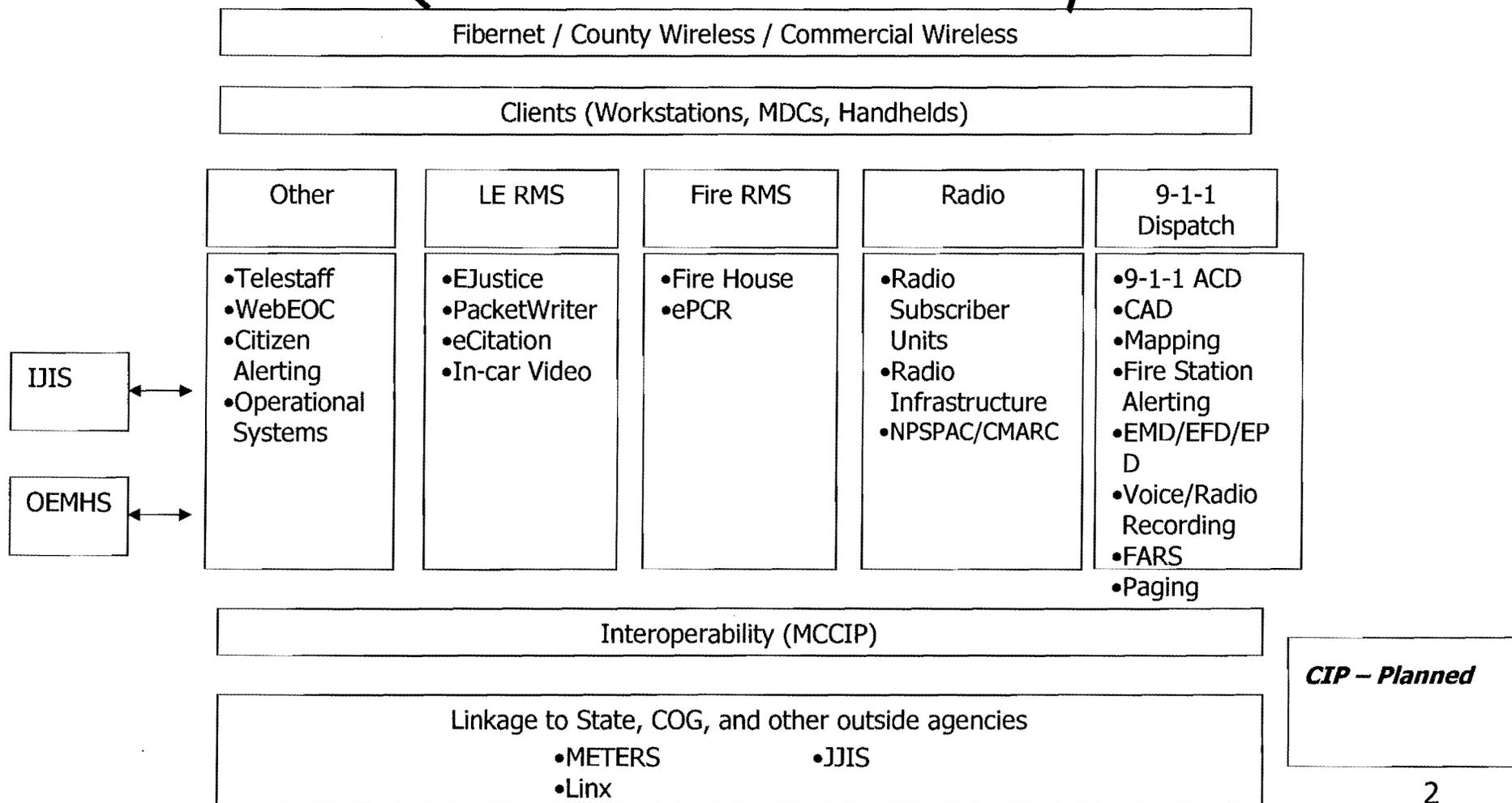
Public Safety Systems Modernization Program (PSSM)

Supplemental Appropriation FY13 Capital Budget Request

November 26, 2012

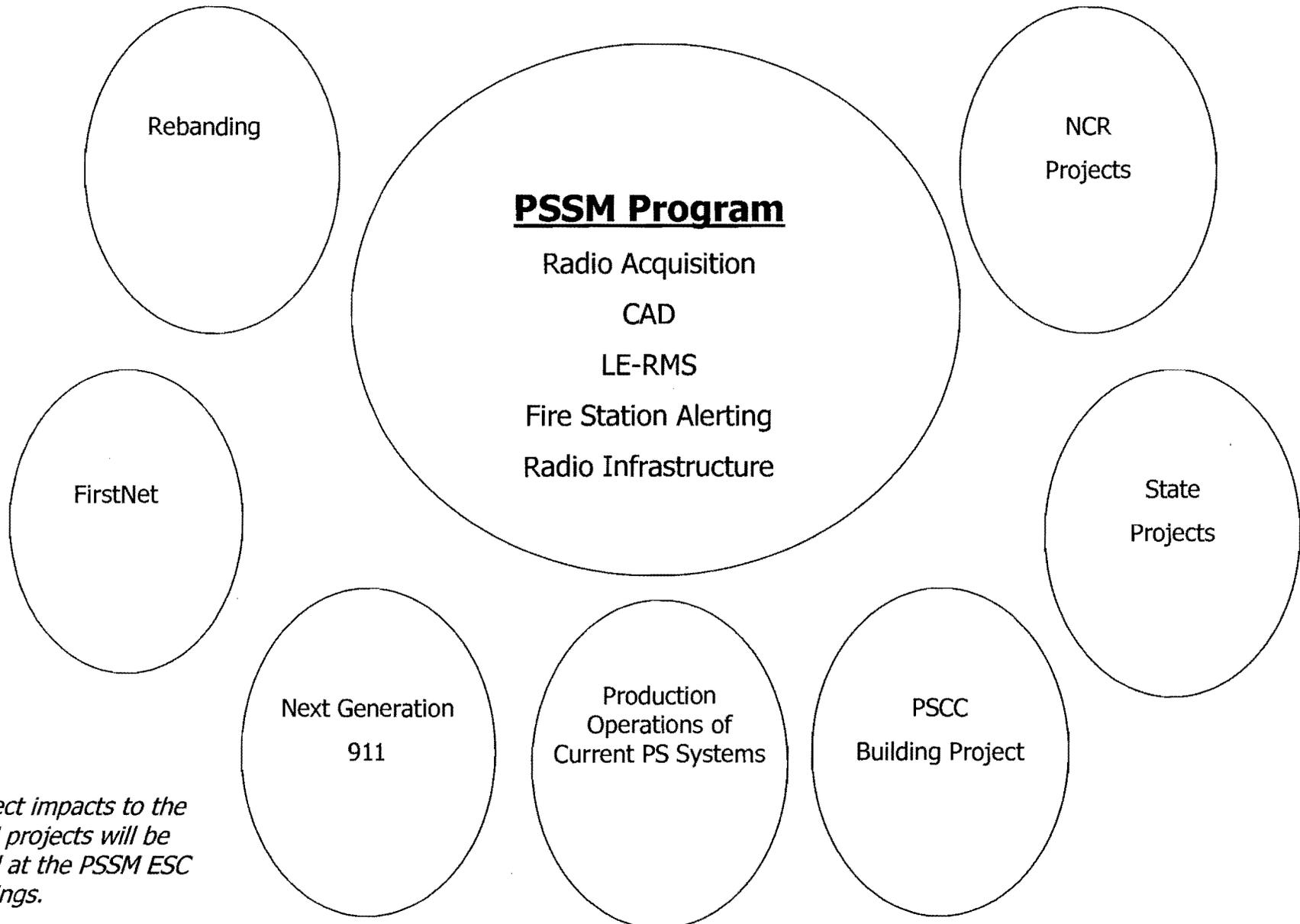
Elements of Public Safety Systems Modernization

RSSM Framework



*note - diagram not all inclusive of systems

PSSM – In/Out Scope



** Direct impacts to the PSSM projects will be noted at the PSSM ESC meetings.*

9

**Montgomery County Public Safety Systems
Modernization (PSSM) Program**

**❖ The FY13 Supplemental Appropriation
funding will fund these two components of
the PSSM Program:**

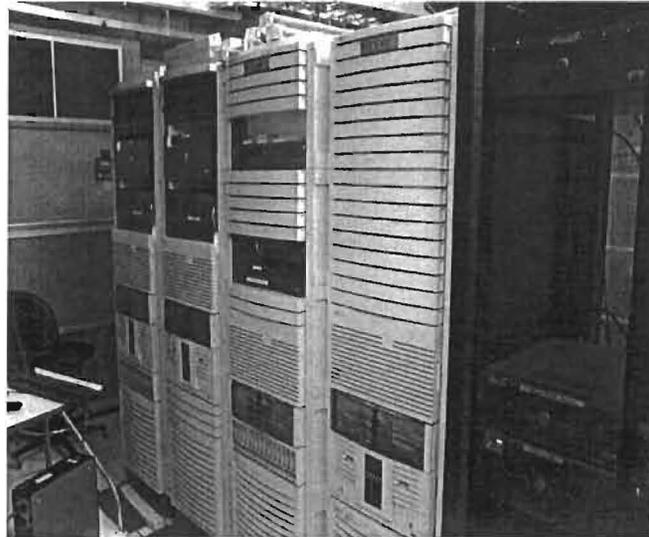
- ▶ **Computer Aided Dispatch (CAD)**
- ▶ **Radio Infrastructure**

Description of PSSM CAD Project

- ❖ **Computer Aided Dispatch (CAD)** – The dispatch process is a multi-faceted process that involves first the systematic interview of persons accessing the 9-1-1 system. CAD is the decision support scaffolding for the dispatch process. An effective CAD will be able to collate disparate bits of data in multiple formats, including GIS data, call type and response plan data, quickly turning those individual data points into a visually and spatially coherent format that reduces the information processing needs of dispatcher and call takers allowing them to engage in higher order thinking and the exercise of judgment and discretion.



CAD Dispatcher Console



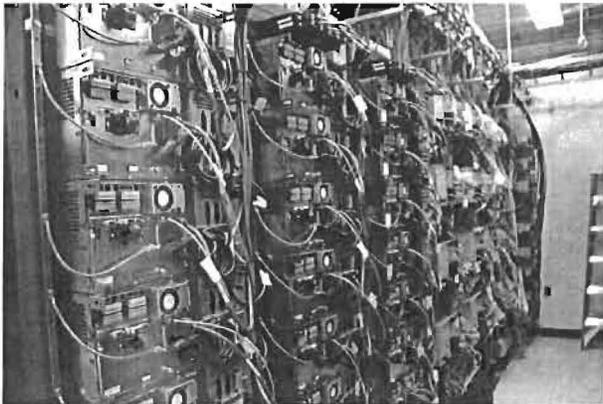
CAD Servers



MDT 5

Description of PSSM Radio Infrastructure Project

- ❖ **Radio Infrastructure** – develop and implement a reasonable and feasible solution infrastructure that provides a countywide, secure, coordinated, real-time voice and data communications that can overcome adjoining jurisdictional and organizational boundaries. This interoperable radio system will facilitate the sharing of emergency response and recovery information among system users and will significantly enhance not only operations during major events, but also will improve public safety during day-to-day routine operations.



Infrastructure



Antenna Site



Channel Bank 6

12

PSSM CIP Fiscal Information

❖ Computer Aided Dispatch

CAD Deployment

(i.e., HW, SW, Imp Services, etc.)

9,000K

\$

❖ Radio Infrastructure

Radio Infrastructure Deployment

(i.e., HW, SW, Imp Services, etc.)

51,517K

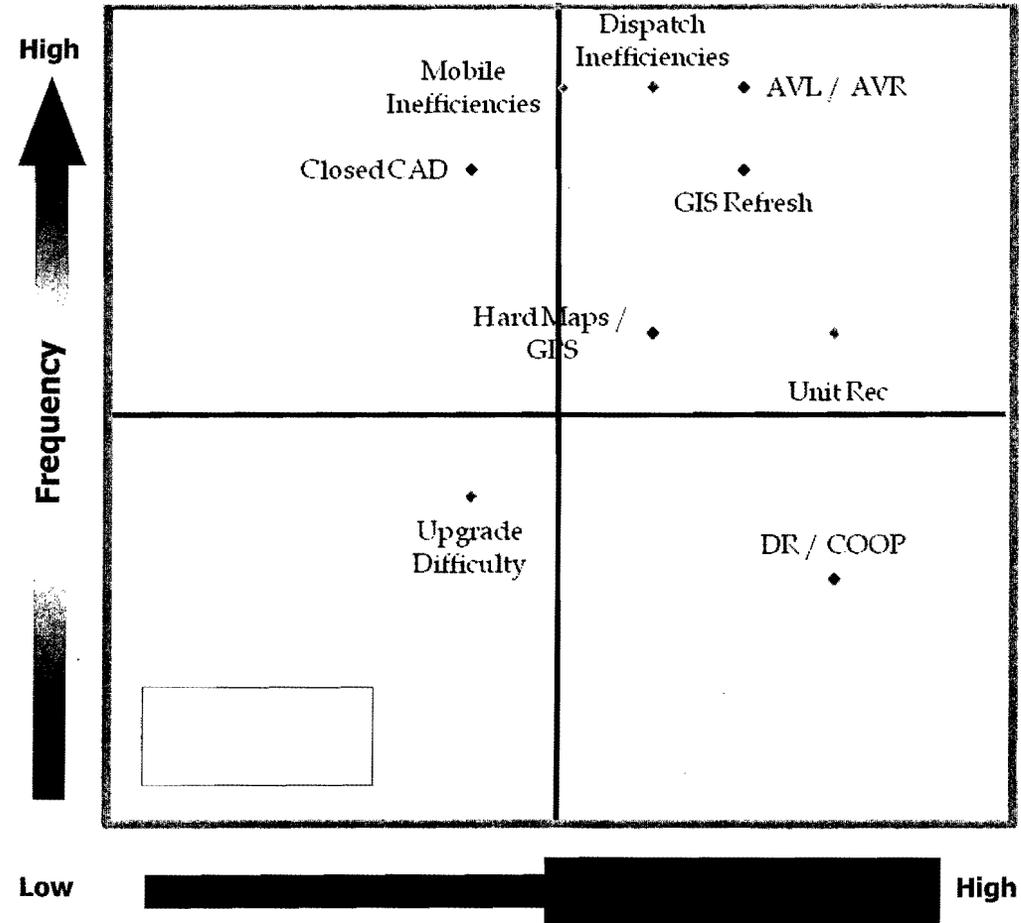
\$

- ❖ Proposed project savings already factored into each amount. The final project costs for the projects will be known after the RFPs are issued and the bids are received.

Computer-Aided Dispatch (CAD) Project Current State Findings Quadrant

CAD

- ❖ The quadrant to the right highlights the major current state findings for the current CAD system based on:
 - ▶ **Frequency:** How often does the finding affect day-to-day operational processes?
 - ▶ **Impact:** How great is the impact on the day-to-day operational processes?
- ❖ Gartner has plotted these findings to show relative priorities, not to indicate findings that can be or should be ignored.

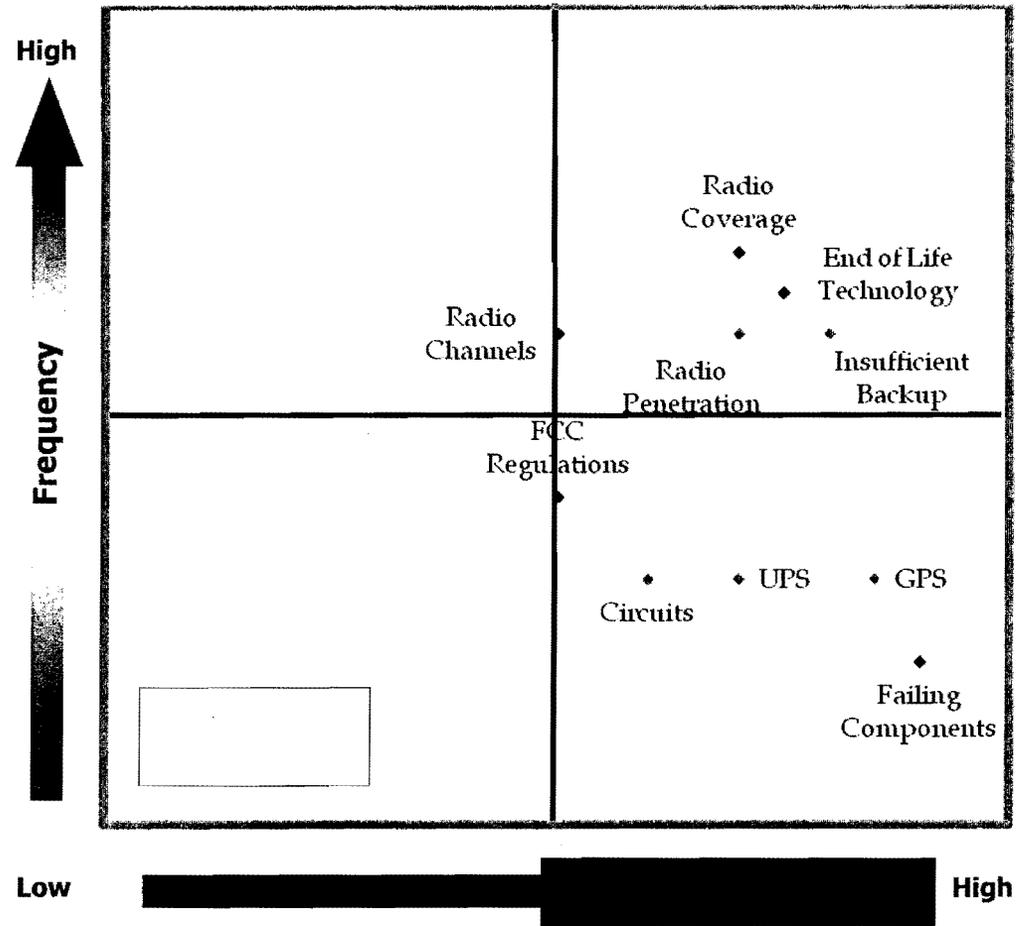


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Radio Infrastructure Project Current State Findings Quadrant

Radio Infrastructure

- ❖ The quadrant to the right highlights the major current state findings for the current Radio infrastructure based on:
 - ▶ **Frequency:** How often does the finding affect day-to-day operational processes?
 - ▶ **Impact:** How great is the impact on the day-to-day operational processes?
- ❖ Gartner has plotted these findings to show relative priorities, not to indicate findings that can be or should be ignored.



PSSM Program – High Level Procurement Timeline

| Project | RFP Ready to Review | QSC | Contract Award | System Build Out |
|-----------------------|-------------------------------|----------|----------------|------------------|
| Radio Infrastructure | 1Q2013 | 3Q 2013 | 4Q 2013 | 24-30 months |
| Fire Station Alerting | Sept 2012 <i>In review</i> | 1Q 2013 | 3Q 2013 | 12-24 months |
| CAD | 1Q2013 | 3Q 2013* | 4Q 2013* | 18-24 months |
| LE RMS | | | TBD | 12-18 months |

Quarters are calendar quarters, not Fiscal Quarters

Next Steps

❖ CAD

Risks

❖ Radio Infrastructure

Risks

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