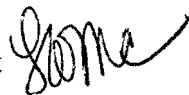


MEMORANDUM

April 17, 2013

TO: Public Safety Committee
Government Operations and Fiscal Policy Committee

FROM: Linda McMillan, Senior Legislative Analyst 
Dr. Costis Torgas, Council IT Advisor

SUBJECT: **FY14 Capital Budget: Public Safety System Modernization**

Expected for this session:

Mary Beck, Office of Management and Budget
Mike Ferrara, Office of the Chief Administrative Officer
Mike Knuppel, Department of Technology Services

On January 15, 2013 the County Executive forwarded his Recommended FY14 Capital Budget. Included was a recommended FY14 Capital Appropriation of \$8.866 million dollars.

On December 4, 2012 the Council approved a Supplemental Appropriation to the FY13 Capital Budget of \$54,997,000 for PSSM. The Supplemental Appropriation was \$2.5 million less than the Executive's request. As a part of the packet, Council staff estimated that the FY14 Capital Appropriation would be \$3.866 million; \$1.866 million in current revenue for staff and planning and \$2 million in short-term financing for replacement mobile computers. The \$8.866 million in the January 15 request assumed that the Council would approve the Executive's full 2012 request and that radio and records management systems would need additional funding in FY14.

Executive staff and Council staff have discussed the \$8.866 million recommendation and agree that because of the Council's December actions and changes to the project schedule, a FY14 Capital Appropriation of \$3.866 is sufficient for FY14. Because it is different from the Executive's recommendation, Council staff is asking the PS and GO Committees recommend this change to the Council for approval.

When the Council met in December, the schedule expected that March/April would be an appropriate timeframe for a full update on PSSM. Council staff and Executive staff have discussed this and determined that the next update is more appropriately scheduled sometime in June or early July.

The FY14 Capital Budget excerpt and Approved PDF are attached at © 1-3.

F:\McMillan\FY2013CIP\PSSM FY14 Capital Appropriation April 19 2013 PS+GO

RECOMMENDED FY14 CAPITAL BUDGET

Montgomery County Government

Project Name(Project Number)	FY 14 Recommended Appropriation	Cumulative Appropriation	Total (In \$000)
Technology Modernization -- MCG (P150701)	11,104	93,400	104,504
Public Safety System Modernization (P340901)	8,866	92,696	101,562
Americans with Disabilities Act (ADA): Compliance (P361107)	4,000	7,000	11,000
MCPS Food Distribution Facility Relocation (P361111)	28,655	6,600	35,255
EOB & Judicial Center Traffic Circle Repair (P361200)	3,922	835	4,757
Energy Systems Modernization (P361302)	10,000	10,000	20,000
Facilities Site Selection: MCG (P500152)	25	294	319
Environmental Compliance: MCG (P500918)	1,345	6,506	7,851
Energy Conservation: MCG (P507834)	150	724	874
Roof Replacement: MCG (P508331)	2,300	5,061	7,361
Asbestos Abatement: MCG (P508728)	100	265	365
Facility Planning: MCG (P508768)	260	8,195	8,455
HVAC/Elec Replacement: MCG (P508941)	1,150	2,676	3,826
Planned Lifecycle Asset Replacement: MCG (P509514)	750	2,171	2,921
Resurfacing Parking Lots: MCG (P509914)	650	5,605	6,255
Elevator Modernization (P509923)	1,000	8,654	9,654
Life Safety Systems: MCG (P509970)	875	4,563	5,438
County Offices and Other Improvements			
Integrated Justice Information System (P340200)	345	15,322	15,667
Fibernet (P509651)	2,470	40,979	43,449
Technology Services			
Wheaton Redevelopment Program (P150401)	3,786	9,580	13,366
White Flint Redevelopment Program (P151200)	692	3,943	4,635
Economic Development			
General Government			
Fire Stations: Life Safety Systems (P450302)	-419	2,499	2,080
Travilah Fire Station (P450504)	143	16,671	16,814
FS Emergency Power System Upgrade (P450700)	600	5,210	5,810
Glenmont FS 18 Replacement (P450900)	1,065	13,242	14,307
Kensington (Aspen Hill) FS 25 Addition (P450903)	-424	1,590	1,166
Resurfacing: Fire Stations (P458429)	300	660	960
Roof Replacement: Fire Stations (P458629)	352	1,401	1,753

\$ 3.866

↓
Council
Staff
Recommend

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

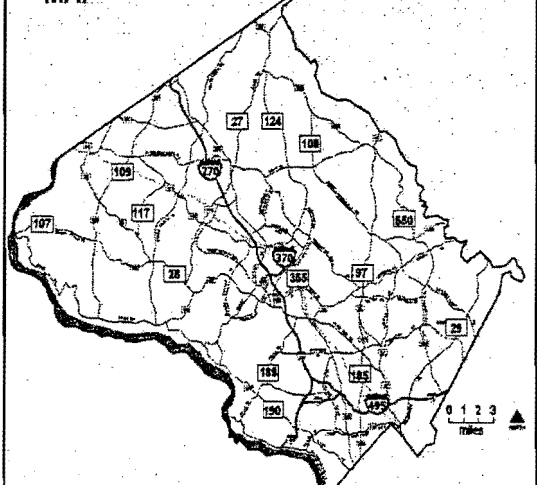
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY13	108,083
Current Scope		
Last FY's Cost Estimate		52,509
Appropriation Request	FY13	44,000
Appropriation Request Est.	FY14	44,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		37,699
Expenditures / Encumbrances		23,966
Unencumbered Balance		13,733
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	0
Total Partial Closeout		0

COORDINATION

PSSM Executive Steering Group
Executive Program Director
PSSM Program Director
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)

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 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.