Public Safety Mobile Data Sys. -- No. 349657

Category	**General Government**	Date Last Modified	**May 5, 2004**
Agency	**Technology Services**	Previous PDF Page Number	**9-43(03 App)**
Planning Area	**Countywide**	Required Adequate Public Facility	**NO**
Relocation Impact	**None**		

EXPENDITURE SCHEDULE ($000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	0	282	-282	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	13,792	0	13,792	0	0	0	0	0	0	0	0
Construction	1	28	-27	0	0	0	0	0	0	0	0
Other	55,978	51,584	4,067	327	327	0	0	0	0	0	0
Total	69,771	51,894	17,550	327	327	0	0	0	0	0	0

FUNDING SCHEDULE ($000)

Short-Term Financing	28,860	28,860	0	0	0	0	0	0	0	0	0
Current Revenue: General	40,811	23,034	17,450	327	327	0	0	0	0	0	0
Federal Aid	100	0	100	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT ($000)

DESCRIPTION

This project provides for planning, demonstration, and system construction of a wireless Mobile Data System for public safety agencies. The Mobile Data System will augment and provide backup communication capability for the voice radio system.

Service Area

Countywide

JUSTIFICATION

County government public safety departments currently do not have a comprehensive mobile data capability; various studies have identified the need for this capability. The use of a Mobile Data System by the Montgomery County Police Department (MCPD) will: result in the reduction of some voice inquires currently handled through the radio system; allow officers to complete reports and transmit other data and messages from the field rather than returning to a police district station or substation; assist in investigative and tactical operations; and assist in coordination with national crime databases. The use of a Mobile Data System will provide Fire and Rescue Services with improved communication capabilities and access to databases that are used in emergencies.

Plans and Studies

Mobile Data Terminals Pilot Evaluation, 1990; Radio Communication Master Plan, March 1994; MITRE Study, January 1995; MCPD Mobile Information Systems Briefing, January 1995; Frederick Griffin Study, March 1995; Mobile Data System Needs Assessment, TRW Study, September 1997; Mobile Data Systems Specification, TRW, June 1998.

STATUS

The systems integrator presented a comprehensive Mobile Data System proposal to the Department of Technology Services on March 3, 2000. The proposal provides an integrated Mobile Data System with Computer Aided Dispatch, Records Management, Alternate ECC, Automatic Vehicle Location, and Mapping capabilities for Fire and Rescue, Police, and Sheriff personnel. Negotiations, including an Independent Price Validation and Verification of the systems integrator's proposal, were completed in August 2000. Work is ongoing on the $59.962 million task order. Outfitting of the new Emergency Communications Center to accommodate the increased space requirements of both the new Public Safety Radio System and Mobile Data System is almost complete.

OTHER

In FY98, equipment and software was provided for a demonstration of the Public Safety Mobile Data System and for Systems Integrator consultant work. The demonstration included: laptop computers from several manufacturers; an upgrade to existing pilot equipment purchased in 1988; and access to local and remote databases using the existing 806 MHz data system infrastructure and cellular service provider networks. Customized software was developed to support these demonstration applications, especially in accessing the County warrants database and other remote databases. During FY98 and FY99, Systems Integration work included a detailed needs assessment; and the development of a Mobile Data System conceptual architecture, conceptual system design, system specifications, and a Request for Proposals. The County Council requested the following information before approval of the full system: plans for the future operations and space needs of the ECC and alternate ECC (including both capital and operating costs); plans (capital and operating) for development of an Emergency Operations Center; preliminary plans for training users; future needs and estimated costs for Computer Aided Dispatch (CAD); and a report on how this mobile data system will be integrated with the Police Department's Records Management System. County staff have developed a training plan and initial estimates of system support staff (funded beginning in the FY01 Operating Budget). Further materials and updates to the appropriate Capital and Operating Budgets will be provided throughout the implementation phase. FY05 expenditures reflect critical enhancements to the CAD system.

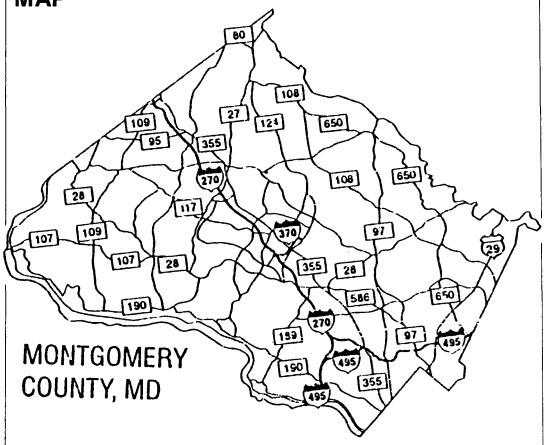
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	($000)
Initial Cost Estimate		3,800
First Cost Estimate Current Scope	FY05	69,771
Last FY's Cost Estimate		69,444
Present Cost Estimate		69,771
Appropriation Request	FY05	327
Appropriation Request Est.	FY06	0
Supplemental Appropriation Request	FY04	4,201
Transfer		0
Cumulative Appropriation		65,243
Expenditures/ Encumbrances		64,868
Unencumbered Balance		375
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Montgomery County Fire and Rescue Service
Department of Police
Office of Management and Budget
Department of Public Works and Transportation
Sheriff's Office
Department of Environmental Protection
Department of Correction and Rehabilitation
M-NCPPC
Cable Communications Management
Fibernet
Public Safety Radio System

MAP



FISCAL NOTE

On December 9, 2002, the Council approved an FY04 supplemental appropriation for $4.201 million, which includes $100,000 from the Local Law Enforcement Block Grant, to fund a Wireless Local Area Network (LAN) Updating System, training computers for the Fire and Rescue Service, reprogramming vehicle equipment to share radio frequency between Montgomery and Howard Counties, and related adjustments to the mobile data system.