



Public Safety System Modernization (P340901)

Category	General Government	Date Last Modified	01/09/24
SubCategory	Technology Services	Administering Agency	County Executive
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	5,960	5,827	133	-	-	-	-	-	-	-	-
Construction	5,589	4,543	1,046	-	-	-	-	-	-	-	-
Other	98,213	92,943	3,625	1,645	769	876	-	-	-	-	-
TOTAL EXPENDITURES	109,762	103,313	4,804	1,645	769	876	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	32	32	-	-	-	-	-	-	-	-	-
Current Revenue: General	12,962	10,221	1,096	1,645	769	876	-	-	-	-	-
Federal Aid	2,947	2,768	179	-	-	-	-	-	-	-	-
G.O. Bonds	48,259	46,312	1,947	-	-	-	-	-	-	-	-
PAYGO	2,902	2,902	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	3,093	2,800	293	-	-	-	-	-	-	-	-
Short-Term Financing	39,567	38,278	1,289	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	109,762	103,313	4,804	1,645	769	876	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	2,527	-	-	624	624	624	655
Program-Staff	-	-	-	-	-	-	-
Program-Other	-	-	-	-	-	-	-
NET IMPACT	2,527	-	-	624	624	624	655

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	-	Year First Appropriation	FY09
Appropriation FY 26 Request	-	Last FY's Cost Estimate	109,762
Cumulative Appropriation	109,762		
Expenditure / Encumbrances	107,657		
Unencumbered Balance	2,105		

PROJECT DESCRIPTION

This program will provide for phased upgrades and modernization of computer aided dispatch (CAD), law enforcement records management system (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/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.

ESTIMATED SCHEDULE

The infrastructure update for the Public Safety Radio System was completed in March 2021. The installation of the desktop radio consoles for the Alternate Emergency Communications Center and CAD A3 integration will be completed by the end of FY24. The Law Enforcement Records Management System (LE-RMS) is in the preliminary implementation stages.

PROJECT JUSTIFICATION

The public safety systems require modernization. Prior to replacement, the CAD system was reaching the end of useful life and did 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 had 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 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 allowed 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 needed 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

This project was previously located in the County Offices Sub-Category prior to FY25.

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. Funding schedule reflects FY18 supplemental adding \$32,000 in Contributions for additional equipment required for Local Fire Rescue Departments (LFRDs). FY18 funding switch is due to a transfer of Current Revenue General for \$283,000 from Technology Modernization (MCG) project offset by an equal reduction in Short-term Financing. In FY22, a \$2 million transfer was made to a new Dickerson Radio Tower project. In FY23, there was a funding switch of \$293K in FY22 Short-term Financing to FY22 Recordation Tax Premium and \$2.366 million in FY23 Short-term Financing switched to FY23 Current revenue since Software as a Service is not financeable.

COORDINATION

PSSM Executive Steering Committee, Executive Program Directors, Technology and Enterprise Business Solutions (TEBS), 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)