



**Public Safety System Revitalization Program**  
Jeffrey B. Baer, Manager



**Charlie Hales, Mayor**  
**Office of Management & Finance**  
**Fred Miller, Interim CAO**

# **PSSRP Annual Report to the Chief Administrative Officer**

January 2014

Submitted on behalf of the Executive Steering Committee (ESC)

## Executive Steering Summary

The RegJIN and Radio projects have achieved major project milestones within the past 12 months by executing agreements with the selected vendors. Both projects continue on budget and on schedule with mitigation strategies in place for known risks. FIS continues on budget with some recent challenges addressed and the project on trajectory for completion in summer 2014. In FY 2014-15 PSSRP will continue at current service levels with no decision packages anticipated. A one-year follow-up to the 2013 Auditor's report will be submitted in April.

# Fire Information System (FIS)

## Overall Status (GREEN)

The project is expected to finish on schedule and within budget. A project transition plan will be in place prior to completing the five modules to provide PF&R with requirements to complete the Fires2000 module and provide an implementation strategy to begin using the replatformed FIS by the end of 2014.

## Status Changes

- The .NET pilot module (Personnel) was completed by the Development Team and delivered to PF&R on May 15, 2013. The module entered User Testing phase; the Development Team addressed and verified 49 issues identified during the testing phase.
- The Team began the .NET coding of the remaining four modules on May 27th. It was discovered several weeks later that the team was getting bogged down working individually on the modules, and simultaneously handling the day-to-day requirements of maintaining and operating the legacy FIS applications.
- PSSRP Project Management, working with BTS and PF&R, introduced work plan changes which aligned the Development Team members with specific task-groups instead of individual FIS modules. This change in work strategy is working well to both accelerate the work production as well as provide a more collaborative team environment.
- The target project completion date has not changed.

## Schedule

The progress of the replatforming work is being tracked in a percent-complete format as opposed to a task-on-date format. Additionally, progress is also being compared to the budget consumption to ensure that the work will be completed without overrunning the available funding. As of December 4, the post-pilot replatforming work was 52% complete; the total project completion including the pilot module is approximately 73% complete. The target completion date for the replatform work is June 30, 2014.

## Budget

The project budget balance at the beginning of FY2013-14 was \$514,000, from a starting budget of \$1.65M. The average burn rate for the past 12 months was approximately \$45k per month and will carry the project to mid-July 2014, which coincides with the target completion date. To align these two dates, it was agreed by PSSRP, BTS and PF&R to remove the Fires2000 module from the scope of the project. Fires2000 was chosen as the best module to remove because it has the smallest user base across the department (least impact) and it is a candidate for a mobile application to be developed in parallel with the .NET replatforming.

## Risks

1. *Project funding is not sufficient to complete currently scoped work.*

### Mitigation

- This risk became an actuality during this reporting period. As noted above, the project scope was decreased to meet the budget by removing the Fires2000 module from the project with the agreement from PF&R that they would fund developing this module after the transition has occurred in mid-2014.

2. *Go-live strategy undefined.*

**Mitigation**

- Decision remains under discussion with PF&R. Roll-out vs. cut over have separate challenges and benefits. Some technical restrictions may exist.

3. *.NET mentor is pulled from project too early.*

**Mitigation**

- Mentor position was extended through June 30, 2014 to ensure development continuity.

<h2>Radio System Replacement</h2>
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**Overall Status (GREEN)**

Project is proceeding as expected. The RFP process (stated in the last report for conclusion in March, 2013) yielded three respondents: Motorola Solutions, Harris Corp, and TAIT Communications. A panel of internal and external evaluators, along with an internal Subject Matter Expert team, provided a unanimous recommendation that the City begin negotiations with Motorola Solutions for the infrastructure portion of the Radio Project. A Notice of Intent to Award was issued in May of 2013. Negotiations continued through the summer. The process of negotiations also afforded the City to consider a major purchase of portable and mobile radios through an existing Motorola Contract. This was cancelled due to other vendor(s) protests and the project has begun a process to procure the radios through a different procurement process.

The Council approved the infrastructure contract on October 9, with final signing between Motorola and the City occurring the first week of November, 2013. The infrastructure agreement was approved at \$12.3 million, with an additional \$6 million approved for a 10-year system upgrade agreement plan to keep the system current with changes in technologies. This is below the projected costs envisioned through our Conceptual Design process concluded in 2012.

**Status Changes**

To date all milestones have been met. A major project milestone occurred on November 14 with a project Kick-Off meeting between Motorola and City of Portland staff. Other invitees to the kick-off meeting included representatives from Multnomah, Clark, and Washington County. The process of Detailed Design Review (DDR) began immediately after and is projected to conclude in the 1<sup>st</sup> quarter of 2014.

**Schedule**

The project is currently on schedule. The infrastructure contract was executed in November 2013 with the project team going immediately into Detailed Design Review (DDR). While contract execution took place slightly behind schedule, the overall schedule of substantial completion in 3rd quarter of 2015, with a final completion in late 2015, remains on track. Site improvements (if any) will be identified and scheduled early in the DDR process. Site visits have already occurred to accelerate that process.

## **Budget**

Expenditures against the original \$53 million budget have been consistent with what has been expected through the planning phase of this project. The Infrastructure contract at \$12.3 million was under the original estimates of \$18-20 million. The first significant budget expenditure for the infrastructure will occur shortly after contract execution, with 5% or approximately \$600,000 of the infrastructure contract being invoiced as the first major milestone. Federal Engineering (FE) is also continuing their efforts on tower siting issues and DDR assistance.

## **Risks**

1. The timing is important to BOEC regarding installation of consoles, to BOEC's restrictions on scheduling any activities that impact Operations personnel schedules between mid-April and mid-September.

### **Mitigation**

- We will be working with Motorola on a detailed training plan that will mitigate impacts to BOEC operations.
2. There is potential for impact on the project schedule and cost if the selected solution requires tower and cabling space at tower sites that are currently loaded to or near capacity. Since the City does not own all the tower sites and towers that are used by the radio system, potentially some sites could be unavailable to the new system. This could result in proposed technical solutions needing to be re-designed and/or some tower sites lease agreements needing to be renegotiated. Current information indicates that there are 5 or more towers that are over 90% loaded.

### **Mitigation**

- BTS/Communications will evaluate what unused equipment could be uninstalled to provide additional space. Motorola site visits will verify and contain recommended action where necessary.
3. Tower re-build and site work at Walters Hill: Walters Hill had been a leased site since 1996 and was purchased by the City of Portland in 2010. It was known that the building on the site needed to be replaced and the tower currently supporting the antennae at the site (a telephone pole) was inadequate for any future use. The City through a separate project managed by BTS and funded through their Capital Improvement Plan has submitted the land use permit applications to the City of Gresham. The initial application was deemed incomplete and BTS is working to provide additional information requested by Gresham Planning and Development.

### **Mitigation**

- Through the Detailed Design process, BTS Communications and Motorola will continue to evaluate the use of Walters Hill and the equipment necessary to provide utilization of the site consistent with the desired configuration. No fundamental changes are being recommended for use of the site at this time.

## **Regional Justice Information Network (RegJIN)**

### **Overall Status (GREEN)**

The RegJIN project is in good shape, within budget and progressing according to schedule.

### **Status Changes** (since February 2013)

The Contract with the selected RegJIN vendor was approved by Council and executed by all parties on June 12, 2013. Eleven of the tasks identified in the Contract's Statement of Work have been completed and payments associated with those task's deliverables have been forwarded to Versaterm. Implementation is progressing well according to the schedule and within the project's budget and no major issues have been encountered to date.

### **Schedule**

The project is on schedule for system cutover to production in December 2014 with final system acceptance occurring in spring 2014. The project team will conduct a system readiness assessment in mid-2014 to decide on proceeding with a December cutover or delay until spring 2015.

### **Budget**

The project is within budget. \$6,256,141 has been allocated to the project from this fiscal year (FY2013-2014). To date, \$2,094,139 of this year's budget has been expended to date.

### **Risks**

1. Intergovernmental Agreements (IGAs) must be signed before partner agencies can use the system.

#### **Mitigation**

- Master IGA finalized after several meetings held to obtain general agreement on terms and conditions by legal staff.
- Five partner agencies have executed and returned the IGA.
- Urging partner agencies to execute IGAs by the required dates.

2. Interface Implementation

#### **Mitigation**

- Involving 3rd party vendor with in depth knowledge of and experience in the required interfaces to provide management and technical assistance.
- Developing detailed interface control documents and other specifications that will guide the implementation of each required interface.
- Eliminating interfaces that are no longer required.

3. PPDS failure before going live with the new system – loss of key support personnel required to keep the system operational.

#### **Mitigation**

- Development of new capabilities frozen without the Chief's consent.
- Backup support personnel have been trained.
- New mainframe support staff hired.

Additional project details can be found on the PSSRP website at [www.portlandonline.com/pssrp](http://www.portlandonline.com/pssrp)

END of REPORT