

City of Portland

Public Safety Systems Revitalization Program

Commissioner Randy Leonard and
Office of Management & Finance

City Council Work Session • December 16, 2010



Agenda

- | | |
|---|--------|
| 1. <u>Overview</u> Commissioner Randy Leonard | 3 min |
| 2. <u>Work Session Purpose & PSSRP Overview</u> Lisa Vasquez, PSSRP Director | 3 min |
| 3. <u>Individual Project Overview, Status & Timeline</u> | |
| • CAD System Replacement Lisa Turley, BOEC Director | 5 min |
| • Portland Police Data System Mike Reese, Police Chief | 5 min |
| • Public Safety Emergency Radio System Mark Greinke, CTO & John Klum, Fire Chief | 5 min |
| • Fire Information Systems John Klum, Fire Chief | 5 min |
| 4. <u>Project Budget</u> Ken Rust, Chief Administrative Officer | 6 min |
| 5. <u>Program Organizational Structure</u> Carmen Merlo, PSSRP ESC Chair | 2 min |
| 6. <u>Program Management & Control Measures</u> Lisa Vasquez, PSSRP Director | 3 min |
| 7. <u>Citizen Statement</u> Louise Grant, Citizen Member of PSSRP Executive Steering Committee | 2 min |
| 8. <u>Cit-Com Quality Assurance Report</u> – Bill Romesburg, Cit-Com, Inc., Managing Partner | 4 min |
| 9. <u>Council Q&A</u> | 30 min |



WORK SESSION PURPOSE

This work session is required by the FY 2010-11 Adopted Budget:

“During FY 2010-11 the public safety bureaus (Police, Fire, BOEC, and POEM) along with OMF are directed to continue to refine the funding plan for the Public Safety Systems Revitalization Program (PSSRP) and report back to Council in a work session presentation.”

WHAT IS PSSRP?

PSSRP Program Description

PSSRP is an initiative to replace and upgrade the emergency communication and information systems essential to public safety services provided by the City of Portland.

PSSRP consists of five interrelated projects:

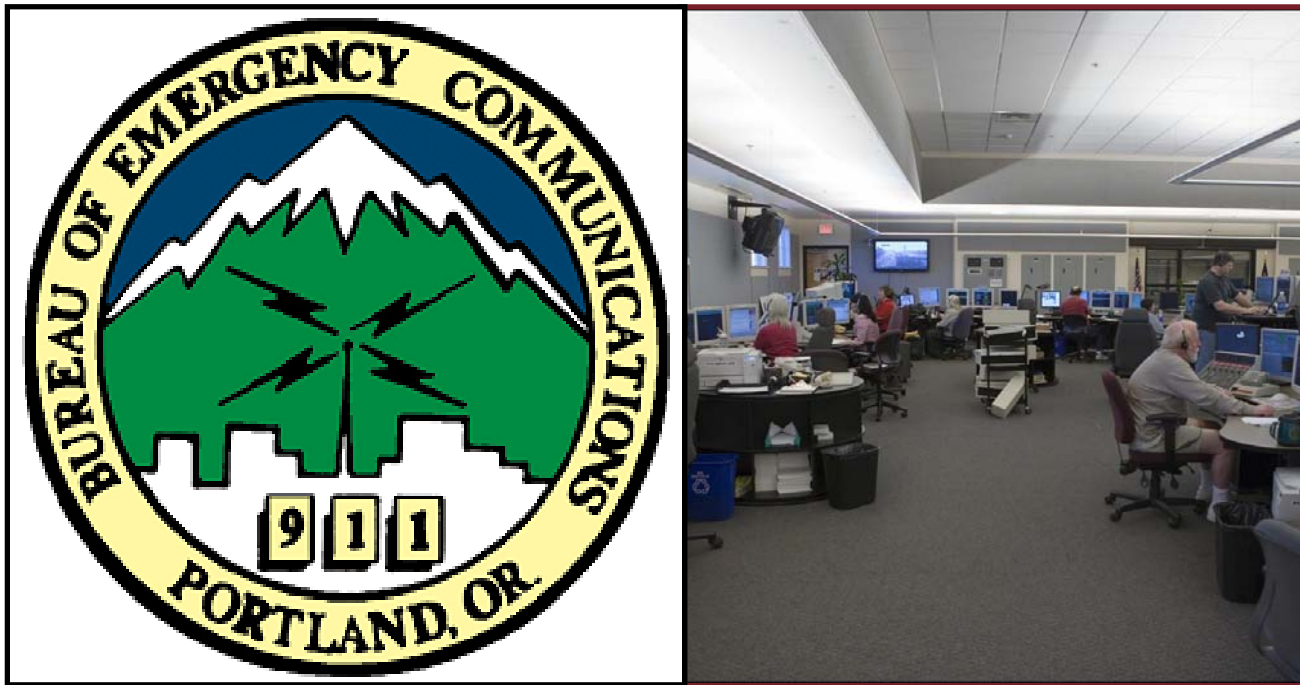
1. Computer Aided Dispatch (CAD) replacement project
2. Portland Police Data System (PPDS) replacement project
3. Public Safety Emergency Radio System project
4. Portland Fire and Rescue systems replacement project
5. (Web EOC: project completed)

Source: PSSRP program charter, as adopted by the PSSRP Executive Steering Committee.



CAD System Replacement

Lisa Turley, BOEC Director



CAD System Replacement

Project Overview

Replacement Computer Aided Dispatch system purchased from Versaterm, Inc.

New CAD System Overview

- Police and Fire Dispatch capabilities
- Call processing
- Police and Fire Mobile Software
- Tactical Mapping Application
- AVL Unit Tracking (Automatic Vehicle Location-GPS)
- CAD Train and Test System
- Upgrades to BOEC Emergency Trailer

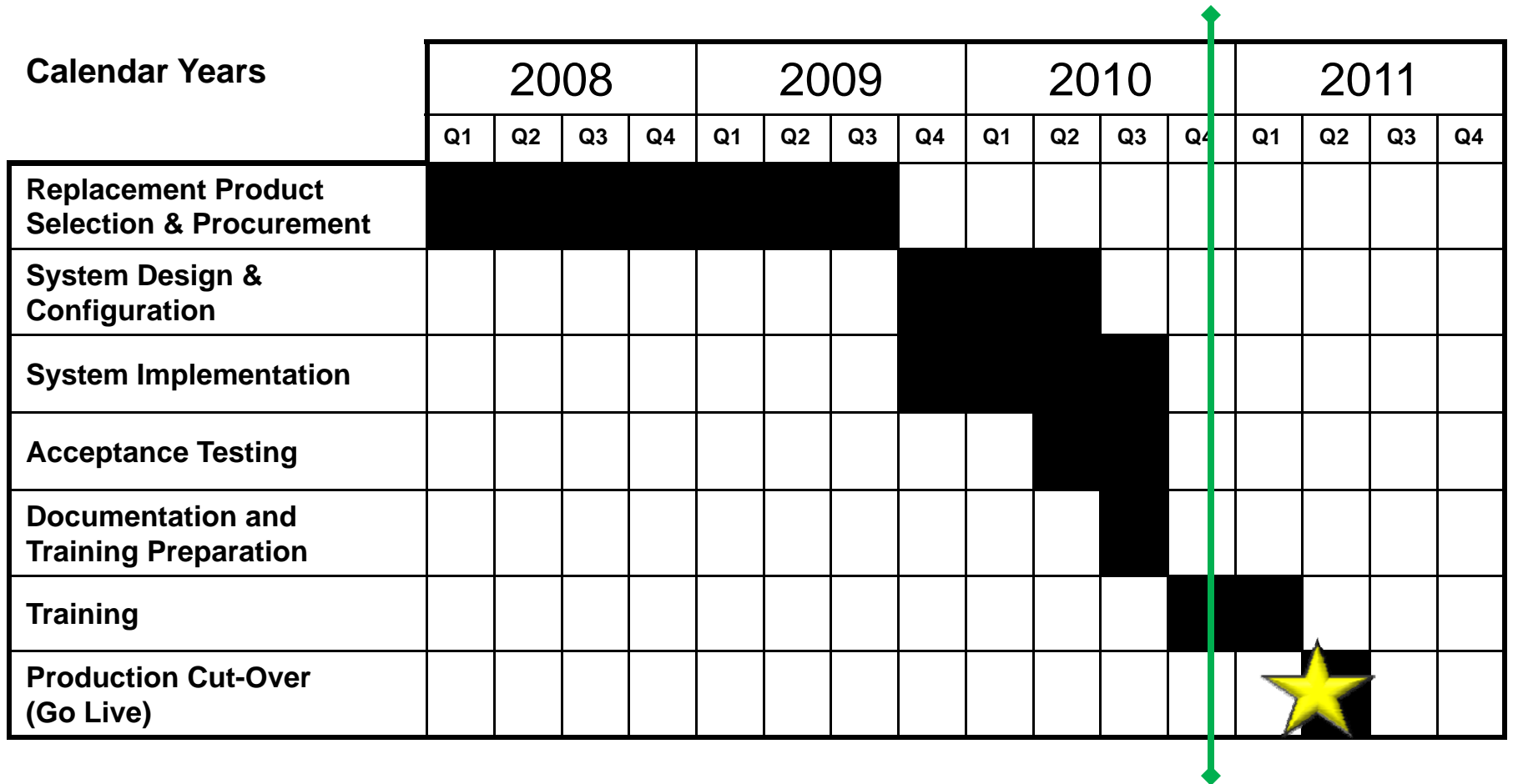
Project Status

Project on-schedule and within budget

- System infrastructure in place. Servers, third-party software and network all tested and working properly
- BOEC staff has completed all required configurations
- All System Interfaces Tested Successfully
- BOEC staff training begins January 2011
- Project is on schedule for go-live April 3, 2011
- Project budget \$14.5 million
- Cost estimate confidence levels are high
- Project is fully funded

Project Timeline

CAD System Replacement



108 Days Until Cutover

Regional Justice Information Network (RegJIN) RMS

Mike Reese, Police Chief



Portland Police Data System (PPDS) Replacement

Project Overview

The PPDS is a regional law enforcement records management system used by approximately 4,000 users across 59 regional and Federal agencies.

- PPDS is a legacy mainframe application that was developed entirely in-house over the past 25+ years

PPDS is being replaced due to:

1. Obsolete application technology
2. Difficulty in supporting criminal justice data sharing standards
3. Need to phase out the City's legacy IBM mainframe
4. Elimination of redundant entry
5. Reliance on City personnel with unique knowledge and skills

Project Status

- Experienced RMS Project Manager added to PSSRP management team
- Project Charter and Governance in place
- Project Advisory Committee (PAC) has been formed with participation from City and regional partners
- Collaborative development of system requirements
- The RFP for the replacement system was formally posted March 2010
- RFP evaluation process has been narrowed to two finalists, with demonstrations scheduled for January 2011
- Project cost estimate at \$11.5 million
- Cost estimate confidence level is low, but PSSRP is committed to at or below estimated amount

Project Timeline

Portland Police Data System Replacement Regional Justice Information Network (RegJIN) RMS

Calendar Years	2010				2011				2012				2013			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Replacement Product Selection & Procurement	█															
System Design & Configuration						█										
System Implementation							█	█	█							
Acceptance Testing									█	█	█					
Documentation and Training Preparation													█			
Training													█			
Production Cut-Over (Go Live)																★

Public Safety Emergency Radio System

Mark Greinke, CTO
John Klum, Fire Chief



Public Safety Emergency Radio System

Overview

Status

The current 800 MHz Radio System supports over 10,000 radios used by the City and other local, state, and federal government agencies.

The Portland Public Safety Emergency Radio System is being replaced because:

- Major components are no longer being supported by the manufacturer for on-going maintenance and parts
- System failures are inevitable without upgrades/replacement of system
- Interoperability with surrounding government agencies needs to be maintained.

Portland Radio Stability Project (Phase 1)

- Completed Dec 7, 2010

Regional Radio Partnership

- Clark County (CRESA)
- Washington County (WCCCA)
- Clackamas County (C-800)
- City of Portland

Regional plan finalized by Q2 2011

- Regional approach may reduce costs, increase efficiencies and interoperability

Portland Radio System Build Out (Phase 2)

- Voice system only; data coverage by commercial carrier and/or Nat'l Public Safety broadband network.

Project cost estimate at \$50.4 million

- Cost estimate confidence level is medium, but PSSRP is committed to implement at or below estimated amount.

Public Safety Emergency Radio System

Next Steps

Bond Fund Passage – November 2010

- Develop / Hire contractor for detailed engineering and RFP development assistance.
- Possible scenarios to be considered:
 - Migration path on Motorola system for gradual replacement (sole source)
 - RFP created for eventual Design & Build vendor selection
 - Purchase system off state contract
 - RFP created for system purchase/install only (vendor neutral)
- Decision point for scenario selection Q3 2011

Timeline

Public Safety Emergency Radio System Replacement

Calendar Years	2010				2011				2012				2013				2014			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
Formation/research by Regional Partnership	█																			
RFP for Design & Engineering Firm					█															
Final Radio System Detailed Engineering Design									█											
RFP for City Replacement Radio System Vendor									█											
1. Portland Stability Plan (Phase 1)													█							
2. Portland Radio System Build-Out (Phase 2)													█							
(Regional Partnership Build-Out: commence Q4 2012 at the earliest)													█				█			



Fire Information Systems (FIS)

John Klum, Fire Chief



Fire Information Systems

Project Overview

FIS is a collection of legacy applications:

- Incident
- PreFire
- Journal
- Personnel
- Training
- Fires2000 (Inspections)

FIS is being upgraded or replaced to:

1. Improve existing integration
2. Provide long-term supportability
3. Prepare for evolving State & National standards
4. Improve management reporting tools

Project Status

- Experienced PSSRP Project Manager assigned to project
- Project Charter established
- PSSRP and PF&R collaboratively developing joint recommendation report
- Site visit planned for vendor evaluation
- **Project cost estimate at \$1.3 million**
- Cost estimate confidence level is low, but PSSRP is committed to at or below estimated amount.

PROJECT TIMELINE

Fire Information Systems Replacement

Calendar Years	2010				2011				2012				2013			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
System Recommendation Report		■	■	■												
System Design & Configuration					■	■	■									
System Infrastructure & Implementation							■	■	■							
System Testing										■	■					
Documentation and Training Preparation										■	■					
Training												■				
Production Cut-Over (Go Live)													★			

PSSRP Funding

Ken Rust, Chief Administrative Officer



PSSRP FUNDING: RESOURCES

- **Voter approved General Obligation bond revenues**
Measure 26-117, for Public Safety Emergency Radio Project
- **Debt sales supported by General Fund ongoing resources**
(for CAD-Next Project)
- **One time General Fund cash**
- **Grants**
UASI for RegJIN & CAD Projects; PSIC for Regional Radio Planning Effort
- **Bureau of Technology Services Reserves**
\$10,000,000 in funds are dedicated to the Public Safety Emergency Radio System Project

PSSRP FUNDING: MEASURE 26-117

The passage of measure 26-117 has provided PSSRP with \$38.94 million in voter-approved general obligation bond funds for the Public Safety Emergency Radio System Project.

- The City will now have sufficient resources for the current PSSRP project portfolio – without additional debt sales.
- General Obligation bonds issued for the Public Safety Emergency Radio System Project will have a 15 year term.
- Use of these bond funds must be for voter-approved purposes, compliant with Measure 68, and will be subject to audits and citizen committee oversight.

**PSSRP RESOURCES AND REQUIREMENTS
PUBLIC SAFETY CAPITAL PROJECTS FY 2007 - FY 2016**

	FY 2007 Actuals	FY 2008 Actuals	FY 2009 Actuals*	FY 2010 Actuals	FY 2011 Revised Budget	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Project Estimate	Project Budget	Variance (+) increase / (-) decrease
Requirements													
800 MHz Replacement	\$1,436	\$209,448	\$100,398	\$1,662,170	\$7,726,379	\$5,870,496	\$12,304,450	\$18,592,698	\$3,919,665	\$0	\$50,387,140	\$50,387,140	(\$0)
CAD Replacement `	317,852	202,871	238,464	5,410,625	8,150,525	202,704	0	0	0	0	14,523,042	14,523,042	0
PPDS Replacement	0	75,000	7,171	130,647	672,941	7,272,807	3,271,300	0	0	0	11,429,866	11,429,866	(0)
EOC System Deployment	71,864	217,473	182	0	0	0	0	0	0	0	289,519	289,519	0
Fire and Rescue Systems	0	0	4,907	58,397	401,526	787,333	0	0	0	0	1,252,163	1,252,163	(0)
PSSRP Project Office	125,091	227,359	387,538	932,479	1,057,924	940,226	909,869	738,448	722,831	0	6,041,766	6,240,291	(198,526)
PSSRP Contingency	0	0	0	0	1,366,241	1,366,241	1,366,241	1,366,241	1,366,241	0	6,831,205	4,274,308	2,556,897
PSSRP Subtotal	\$516,244	\$932,151	\$738,660	\$8,194,317	\$19,375,536	\$16,439,808	\$17,851,860	\$20,697,387	\$6,008,736	\$0	\$90,754,699	\$88,396,329	\$2,358,370
Resources													
Debt sale proceeds CAD	\$0	\$0	\$0	\$3,332,456	\$5,493,488	\$0	\$0	\$0	\$0	\$0	\$8,825,944	\$8,855,000	(\$29,056)
Bond interest earnings	0	0	0	34,858	0	0	0	0	0	0	34,858	0	34,858
2010 Fire GO Bond (Radio Proj)	0	0	0	0	6,378,000	6,058,000	13,570,000	12,934,000	0	0	38,940,000	38,940,000	0
Grants	0	0	4,275	429,167	1,092,691	0	0	0	0	0	1,526,133	1,526,133	0
On-going General Fund ~	516,244	932,151	734,385	2,645,447	2,668,488	1,344,806	1,344,806	1,344,806	1,344,806	0	12,875,939	12,204,366	671,573
Project Cash	0	0	0	1,752,389	16,799,436	0	0	0	0	0	18,551,825	16,870,830	1,680,995
BTS Radio Replacement^	0	0	0	0	82,000	0	0	5,658,000	4,260,000	0	10,000,000	10,000,000	0
Total	\$516,244	\$932,151	\$738,660	\$8,194,317	\$32,514,103	\$7,402,806	\$14,914,806	\$19,936,806	\$5,604,806	\$0	\$90,754,699	\$88,396,329	\$2,358,370
Ending balance	\$0	(\$0)	(\$0)	\$0	\$13,138,567	\$4,101,565	\$1,164,511	\$403,930	\$0	\$0			

Comments:

* Final *Actuals* not available until FY 2010 CAFR is published

^ FY 2011 BTS Replacement \$ are not currently budgeted, but are listed to better represent complete PSSRP Radio Replacement project resources

` Project Budget has been increased to include the ESC approved Zentron cost estimate

~ Beginning FY 2012, \$174K in on-going GF reduction is offset by increase to OMF Business Operations on-going GF \$ for IA expense, due to SAP billing limitation among divisions within same business area

PSSRP Organizational Structure

Carmen Merlo, POEM Director/PSSRP ESC Chair

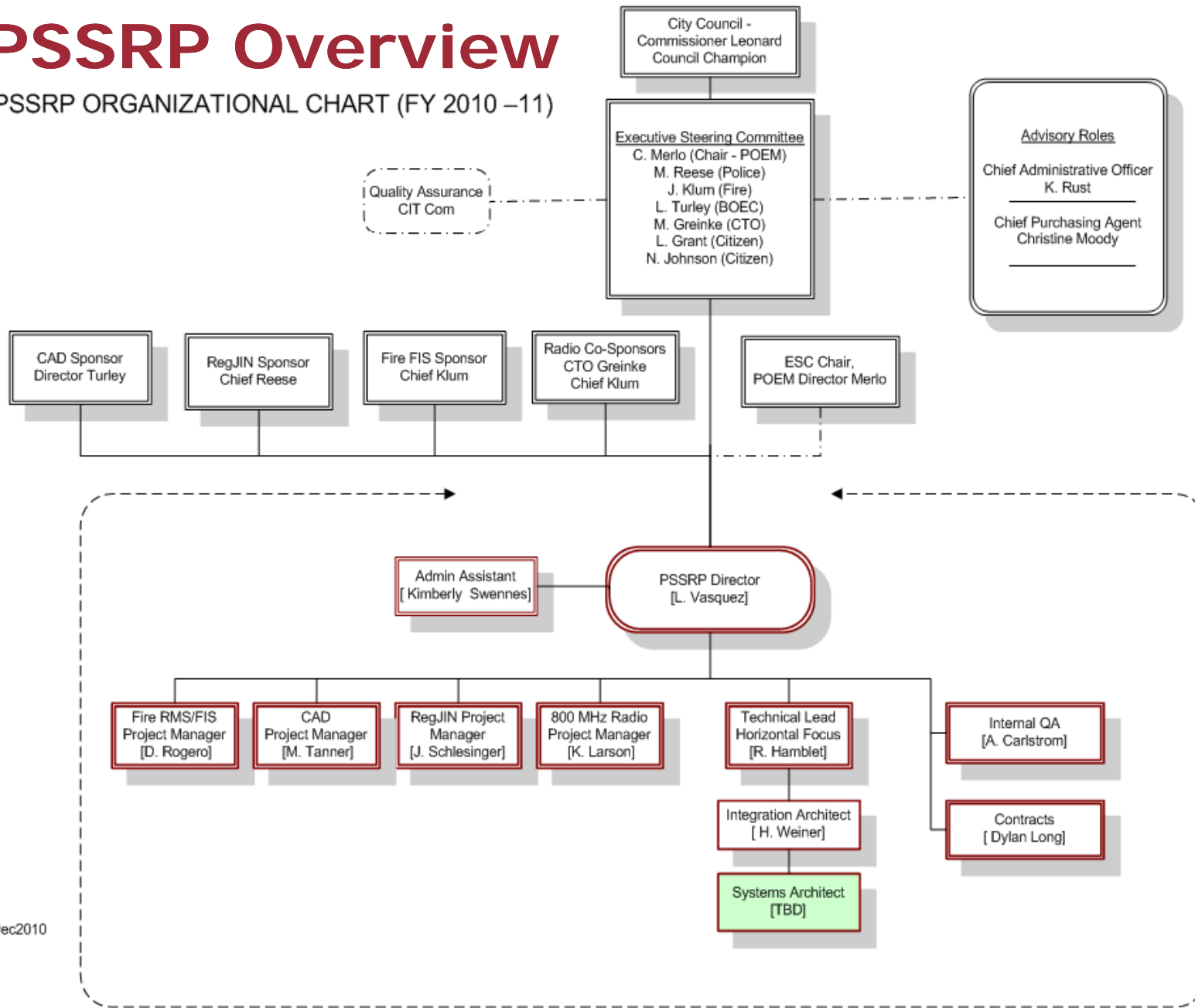


PSSRP ORGANIZATIONAL STRUCTURE

- **Council Champion: Commissioner Leonard**
- **Citywide Project under OMF in City budget**
- **Public Safety Project Management Office (PMO)**
- **Established oversight structures**
 - Executive Steering Committee
 - External Quality Assurance Firm
 - Internal QA Program

PSSRP Overview

PSSRP ORGANIZATIONAL CHART (FY 2010 –11)



Version 16Dec2010

PSSRP Team Members

PSSRP MANAGEMENT

- **PSSRP Director and Project Managers: Combined 120 years experience in public safety technology and public safety implementations**
- **PSSRP management is committed to:**
 - Delivering projects within scope, schedule, and budget
 - Proactive communication with all project stakeholders
 - Using Project Management Institute (PMI) methodology
 - Using lessons learned from other project experiences, both within and outside of the City (i.e. City of Portland EBS implementation, State of Oregon OWIN Project)

PSSRP Project Control Methods

1. Standardized Weekly Project Status Reports

Prepared by individual project managers and distributed to stakeholders

2. Monthly Budget Reports

Provided by OMF and reviewed by PSSRP Director and Project Managers

3. Project Advisory Committees (PAC)

Have been implemented for each project which are comprised of management and user community members

4. Technical Briefings

Weekly technical briefings are in place with PSSRP management and BTS technical staff and management

5. Project Manager Briefings

Weekly 1-on-1 meetings conducted with Director and all project managers

6. Monthly Sponsor Review

PSSRP Director meets monthly with each project sponsor to address project risks or concerns

7. Monthly PSSRP Executive Steering Committee Meetings

Program status review conducted by ESC Chair



PSSRP Project Control Methods (Continued)

8. Project Plans

Prepared by individual project managers, updated weekly, and combined into Global project plan for entire program

9. Project Risk Registers

Developed and updated by project managers with projects in implementation phase

10. External Quality Assurance

Contractual agreement with Cit-Com to provide 3rd Party review of best practices in regards to public safety specific project initiation and implementation

11. Technical Readiness Assessments

Key program technical areas reviewed by external subject matter experts to ensure best practices and industry standards are followed (server set-up and configuration, network architecture, and radio system engineering)

Newly Implemented Efforts

Internal Quality Assurance Review

Monthly internal review of budget, project plan, risk register & action items

Project.net

Open source software obtained for project task tracking, document versioning/sharing, and “to do” dashboards for each team member

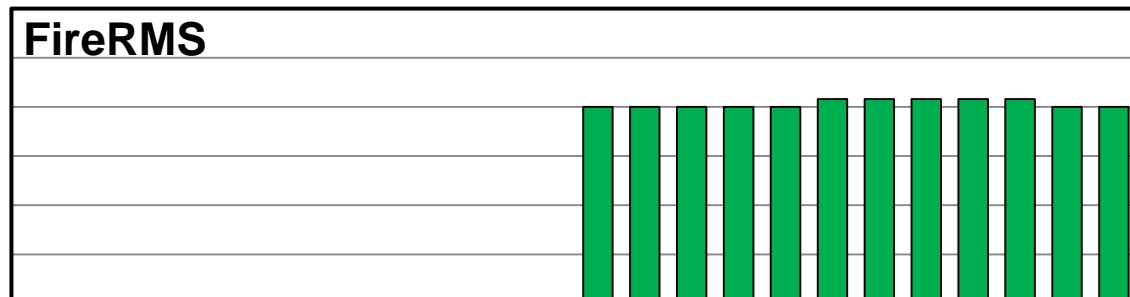
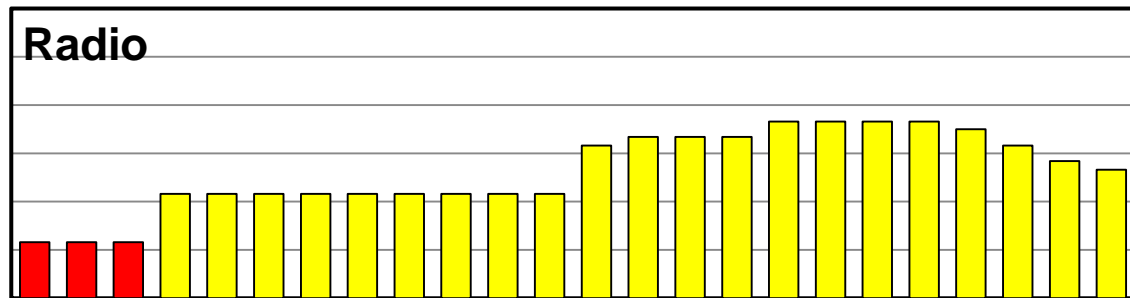
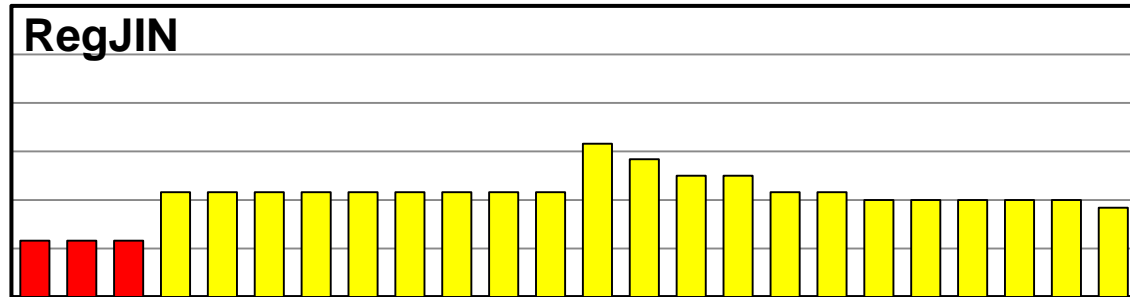
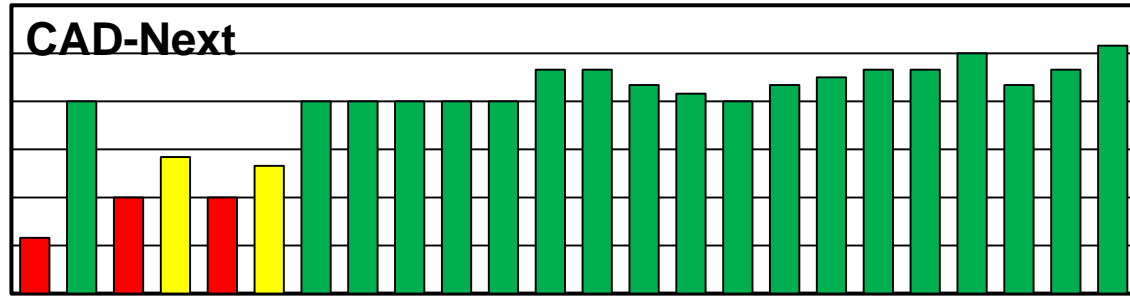


2009

2011

Project Histograms

**PSSRP External
Quality Assurance:
Cit-Com, Inc.
Bill Romesburg,
Managing Partner**



2009

2011