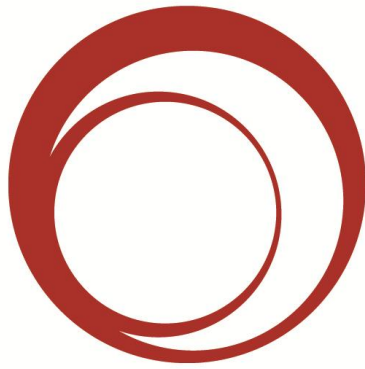


PROGRAM CHARTER



PSSRP

Public Safety Systems Revitalization Program
CITY OF PORTLAND

VERSION 7.2 • JANUARY 2014

City of Portland Public Safety Systems Revitalization Program (PSSRP)

VERSION: 7.2

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Section 1. Program Overview

1.1 Mission Statement

The Public Safety Systems Revitalization Program (PSSRP) manages the procurement and implementation of upgrades to the public safety systems for the City of Portland as directed by the City's Chief Administrative Officer (CAO). The PSSRP has overall responsibility for monitoring life cycles for Portland's public safety systems for: emergency call processing and dispatching, criminal justice, emergency operations, radio and data communications and interoperability needs of the City of Portland and partnering regional jurisdictions.

1.2 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 primarily of five interrelated projects:

• Portland Police Data System (PPDS) replacement project
• Public Safety Radio System replacement project
• Fire Information Systems (FIS) Replatforming project
• Computer Aided Dispatch (CAD) replacement project (project completed)
• Web EOC (project completed)

1.3 Program Business Case

PSSRP is a multi-year, coordinated effort among regional partners. The program is necessary to replace or upgrade aging public safety technology systems in order to sustain vital emergency response services for the citizens of Portland. The key driving factors for the program are: (1) the inability to receive ongoing maintenance from current public safety systems vendors; (2) the retirement of key system support staff; and (3) the difficulty of maintaining interoperability with existing systems.

1.4 Program Goals and Objectives

G1. Replace aging public safety systems technology
G2. Position the City to take advantage of many modern public safety technology initiatives
G3. Stay within budget through effective project management and monitoring
G4. Communicate openly and directly
G5. Conduct transparent and open processes
G6. Collaborate with vested stakeholders
G7. Modify processes and procedures to improve business operations
G8. Be flexible and responsive to meet objectives
G9. Adhere carefully to program scope and project plan parameters

G10. Implement and utilize Project Management Institute established project management practices whenever possible

1.5 Program Scope

The PSSRP will be responsible to ensure a tightly coordinated approach to the implementation of four separate, but related, systems. At a minimum, the City expects to replace the legacy systems listed below. System replacements/upgrades beyond those mentioned below will only be added as recommended by the PSSRP POM, approved by the CAO, and funded by City Council:

1.51 Project Scope: Computer Aided Dispatch (CAD) System
a. Full functionality for multiple service dispatch
b. Highest level of availability possible
c. Capability to provide geographical and tabular information to dispatchers in near real time
d. Highest level of efficiency possible for dispatch operations while minimizing keystrokes
e. Support for data sharing using XML standard based methods, including Common Alerting Protocol (CAP) and Global Justice XML
f. Full support for data requirements for Commission on Accreditation for Law Enforcement Agencies (CALEA) certification of the dispatch function
g. Assure appropriate integration with the Enterprise Business System
1.52 Project Scope: Portland Police Data System (PPDS)
a. Support for full functionality of police records management system (RMS) requirements
b. Full importation of existing PPDS database for future investigation and crime analysis
c. Very high level of availability, ensuring near real-time access at the field level.
d. Highly efficient field reporting operations
e. Capability to provide geographical and tabular information to officers
f. Support for data sharing using XML standard based methods, including Global Justice XML
g. Full support of data requirements for National Incident Based Reporting System (NIBRS) reporting
1.53 Project Scope: Public Safety Radio System
a. Utilizes the broad spectrum of public safety radio frequencies available with maximum spectral efficiency
b. Coordinate interoperability efforts to support mutual aid across the five county region: Multnomah County (OR) Washington County (OR) Clackamas County (OR) Columbia County (OR) Clark County (WA)
c. Coordinate interoperability with State of Oregon Radio Project (SRP)
d. Digital system based on Project 25 standards
e. Support for regional design with unified core to support the four counties over the 2025 planning horizon

f. Improved data connectivity and data rates
g. Maximum utilization of existing infrastructure (towers, microwave, facilities, etc.)
1.54 Project Scope: Fire Information Systems (FIS) Replatforming
a. Support for the extensive automation of fire and rescue required record keeping
b. Ensure appropriate integration with the Enterprise Business System – if applicable
c. Modernization of the code base to current technology if replacement is not indicated
d. Consideration given to viable Open Source Solutions.
e. Full adaptation of data requirements to current National Fire Incident Reporting System (NFIRS) standards

1.6 Program Critical Success Factors

Program success will be measured by the following quantifiable steps:
CSF1. Program project implementations will be on time, within budget, and reflective of projected benefits to bureaus, City, and regional partners
CF2. PSSRP plan, budget, and proposed benefits will be monitored, and used in part to evaluate program success
CSF3. Program will assure appropriate integration with the Enterprise Business System-when applicable
CSF4. The code base will be modernized to current technology if replacement is not required
CSF5. Program will achieve interoperability with State of Oregon Radio Project (SRP)
CSF6. Program will meet data requirements of the National Fire Incident Reporting System (NFIRS)
CSF7. PSSRP goals will be synchronized within City business processes, services provision and organizational goals
CSF8. Program scope changes will occur only after rigorous review and formal deliberation and will be minimized wherever possible
CSF9. Program Executive Steering Committee (ESC) and Project Advisory Committees (PACs) will provide support for the PSSRP project teams and participate in the projects as appropriate
CSF10. Program team members will be utilized to maximize each project's resources. Focused resource planning will be required to ensure no individual project suffers an adverse impact due to internal resource allocation issues
CSF11. Program team members will be empowered to make decisions appropriate for their respective roles in the project
CSF12. Program decision-making will follow a documented process for all project participants at all levels. The process for each project is documented in its project plan and governance documents. Decisions will be made, communicated, and documented promptly and effectively to all project participants
CSF13. Program teams will facilitate knowledge and competency transfer to City staff prior to system implementation and establish a resources plan for ongoing training
CSF14. Ongoing sustainment costs will be developed, documented and communicated to all appropriate stakeholders well in advance of system cutover/go-live dates

1.7 Program Assumptions

1.71 Program Processes
a. Collaborative discussions will be held among key stakeholders, with final decisions on business requirements and processes left to the Bureau Business Sponsor(s) with escalation to the POM, then CAO, if necessary. Additionally, collaborative discussions will be held among key stakeholders in relation to project technology policies and standards with final decisions to be made in accordance with City Code and Administrative Rules.
b. Program or individual project decisions will not sacrifice quality or inappropriately increase risk in order to meet project schedules
c. Activities will be managed using professional project management skills and standard methodologies brought to the Program by the PSSRP Project Management Team
d. Project Advisory Committees (PAC) will be formed to ensure that regional and local partners are actively engaged in the projects
1.72 Program Staffing
a. Program staff will be assigned to the project(s) from bureaus as required, but overall project management will be managed by the PSSRP Project Managers and the PSSRP POM
b. Subject Matter Experts (SMEs) will be identified as early as possible and filled by individuals who represent the most knowledgeable individuals in the required subject areas. Staffing replacements will be the responsibility of individual bureaus
1.73 Program Schedules and Costs
a. The project work plans will be monitored and managed to ensure that the projects will be completed on time, within budget, and in compliance with the scope of work
b. Changes to the project work plan that effect scope, scheduled go-live dates, quality or total cost will be approved through a formal change control process
1.74 Program Communications
a. PSSRP external communications are coordinated through the POM
b. Strategies and decisions will be documented and articulated with complete disclosure, keeping in mind the expectations of the public, media, CAO, ESC, City Council and staff.

1.8 Program Risks, Challenges, and Constraints

The following risks, challenges, and constraints apply to each PSSRP project. These risks, and other as they are identified, will be managed using a formal risk management process open to all, including regular review by Program management and the Program quality assurance consulting firm(s).
R1. Decision-making or project movement in the absence of consensus
R2. Business process changes that must be accomplished during implementation
R3. City's inability to fully fund required public safety upgrades
R4. Council resistance to either new or modified initiatives that would adversely impact project implementation, organizational changes, or business process changes
R5. Unclear schedule changes or cost increases without adequate rationalization or articulation of reasons (i.e. to preserve quality; minimize risks; adjust budget)
R6. City's commitment to adequately provide resources to the project

R7. Recognition of inherent risks in “go-live” actions on new or replacement systems
R8. Constantly changing technology advancing under a multi-year environment for projects will require appropriate, but disciplined, adjustment
R9. Recruiting and managing staff in multiple bureaus
R10. Scope change, either expansion or contraction
R11. Cost escalation management
R12. Providing comprehensive and timely training including resource materials to a significant number of staff
R13. PSSRP staff and Executive Steering Committee member turnover

1.9 Program Roles and Responsibilities

Role	Responsibility Summary
City Council	<ul style="list-style-type: none"> Oversee program as required by City Charter, Code and Administrative Rules (i.e. budget review and approval, contract review and approval, etc.)
Chief Administrative Officer (CAO)	<ul style="list-style-type: none"> Serve as PSSRP sponsor Provide strategic guidance to PSSRP Supervise Program Office Manager (POM)
Executive Steering Committee (ESC)	<p>PBEM Director (chair) BOEC Director Portland Police Chief Portland Fire & Rescue Chief Chief Technology Officer Citizen Member Citizen Member</p> <ul style="list-style-type: none"> Serve as advisory body to Chief Administrative Officer Provide recommendations to CAO on the PSSRP program and individual projects Review and provide input into annual ESC summary report to CAO
Executive Steering Committee Chair	<p>Director, Portland Bureau of Emergency Management</p> <ul style="list-style-type: none"> Convene ESC meetings Facilitate ESC meetings, discussion and recommendations Coordinate with POM to deliver the annual ESC summary report to CAO
Bureau Business Sponsor	<p>PBEM Director BOEC Director Portland Police Chief Portland Fire & Rescue Chief</p> <ul style="list-style-type: none"> Serve as final decision maker for respective project(s) as long as decision does not violate City technology standards or the project’s budget, timeline and scope Designate sufficient bureau resources to the project to ensure its readiness for the new system Collaboratively work with PSSRP POM to ensure project success

Role	Responsibility Summary
Program Office Manager (POM)	<ul style="list-style-type: none"> • Manage the program • Monitor and manage program staff • Coordinate the delivery of weekly or bi-weekly project status reports to the ESC • Draft and coordinate the review and delivery of the annual ESC report to ESC members for review and edit recommendations • Coordinate delivery of annual ESC report to CAO • Ensure that PSSRP projects are completed on time and on budget • Manage Quality Assurance (QA) firm relationship; ensure timely delivery of all QA firm contractual obligations
Project Manager(s)	<ul style="list-style-type: none"> • Manage individual PSSRP project implementations • Manage resources appropriately, including contractors and City staff
Project Advisory Committee (PAC)	<ul style="list-style-type: none"> • Advise PSSRP PMs on individual project issues, resources and opportunities
Technical Lead	<ul style="list-style-type: none"> • Assist project managers by providing technical subject matter expertise in organization and delivery of project activities • Facilitate City technical resource assignments
Management Analyst	<ul style="list-style-type: none"> • Assist POM in organization and delivery of program activities. Areas of focus include grants, contracts, communications, and miscellaneous program administration • Support individual project managers
Administrative Assistant	<ul style="list-style-type: none"> • Provide administrative support for PSSRP
Quality Assurance Firm	<ul style="list-style-type: none"> • Provide comprehensive projects performance monitoring and analysis services to POM • Deliver monthly or bi-monthly QA evaluation reports to POM, CAO and ESC members
Program Advisors	<p>Deputy City Attorney, City Attorney's Office Chief Procurement Officer, OMF Procurement Services Principal Financial Analyst, OMF Business Operations</p> <ul style="list-style-type: none"> • Provide legal, procurement and financial advice to POM on the PSSRP program and individual projects.

Public Safety Systems Revitalization Program (PSSRP)

