



Public Safety System Revitalization Program
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2014 PSSRP Annual Report to the Chief Administrative Officer

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Submitted on behalf of the Executive Steering Committee (ESC)

Committee Chair: Carmen Merlo, Director, Bureau of Emergency Management
Ben Berry, Director, Bureau of Technology Services
Chief Erin Janssens, Portland Fire & Rescue
Chief Larry O'Dea, Portland Police Bureau
Lisa Turley, Director, Bureau of Emergency Communications
Chris Bonner, Citizen Member
Louise Grant, Citizen Member

Executive Summary

The RegJIN and Radio projects have achieved major project milestones during calendar year 2014 with both projects remaining on budget and on schedule with mitigation strategies in place for known risks. RegJIN remains on schedule to go live in April 2015. The FIS project was completed as planned and transitioned to PF&R and BTS in June 2014. In FY 2014-15 PSSRP continues to operate at current appropriation levels. A one-year follow-up to the 2013 Auditor's report was submitted in April 2014 and is included with this report as Attachment 1.

Fire Information System (FIS)

Overall Status (Complete: June 2014)

The FIS project finished on schedule and slightly under budget. A project transition plan was executed upon completing the five modules. PF&R and BTS are continuing with the user testing and modifications of the remaining modules. No further action from PSSRP is planned.

Radio System Replacement

Overall Status (GREEN)

PSSRP continues on schedule and budget to implement a cost effective, highly reliable digital public safety voice radio system that meets the current and emerging needs of the Portland region for the next 15 to 20 years, as well as the APCO Project 25 (P25) technical and interoperability specifications.

The project budget is \$53.3 million, including a contingency of ten percent; project resources include voter-approved General Obligation bonds as well as General Fund reserves. For the infrastructure replacement portion of the project, the City has executed an agreement with Motorola Solutions, Inc. and is currently in the implementation phase, having completed the Detail Design Review in April of 2014. The current phase includes installation of tower site equipment as well as master and prime site installations and upgrades. By the end of 2014, 9 of the 15 (including the Master site at BOEC) sites have had new equipment installed, including antennas and base stations. Due to seasonal restrictions, as well as land-use and construction permit challenges, the remaining sites are expected to be completed by May 2015.

New subscriber equipment (hand-held and mobile radios) was purchased from Motorola under a separate existing contract. Currently, 1,780 new radios are in use by the Portland Police Bureau, and 513 radios are also being distributed to Portland Fire & Rescue. Subsequent phases will provide other City bureaus with new or upgraded radios. Outside-Portland user-agencies will receive upgrades to existing radios, as necessary. The project is at the peak of activity; the system is expected to be fully operational in in FY 2015-16.

Status Changes

To date all milestones have been met on time and processed for payment. These include Detailed Design Review, Equipment Staging (in Schaumburg, IL) and initiation of the Equipment Installation phase. Site readiness is being completed by BTS Communications in conjunction with Motorola's installation schedule.

Schedule

The project is currently tracking on an agreed timeline. The Project Schedule is currently being re-baselined to match known site development dates provided by BTS Communications. No deviations from the previously developed time line are foreseen at this time.

Budget

Strategic contract negotiations resulted in very favorable pricing for both infrastructure and subscriber equipment resulting in expenditures against the original \$53 million project budget consistently under what had been expected. The infrastructure contract with Motorola authorized a total spending of \$18.3 million. Subscriber (Mobile and Portable radios) costs have totaled approximately \$12 million to date. The project is within budget. \$8,599,362 has been allocated to the project from this fiscal year (FY2014-2015, without contingency). As of December 31, 2014, \$6,140,517 of this year's budget has been expended.

Risks

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

Mitigation

- The Project has worked with BOEC management and developed a schedule which will not impact 9-1-1 Operations during the stated time frame.
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 was able to uninstall surplus and unused equipment from most towers to alleviate space issues. Two remaining towers of concern are being evaluated and we anticipate successful outcome as well.
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. There is some risk that the site will not be ultimately approved for upgrade.

Mitigation

- PSSRP and BTS Comms have submitted, and received approval of, an application to install a real tower and new communication equipment building. The permit process is currently under appeal. We are optimistic that this will conclude with a positive outcome and not impact the completion of the project.

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)

To date, all milestones have been met and the project is progressing as expected including the following accomplishments:

- 32 of the 37 Versaterm statement of work tasks have been completed successfully (Versaterm is the system contractor)
- Interface Integration Testing has concluded successfully
- Functional Acceptance Testing has concluded successfully
- System Performance Testing has concluded successfully
- System Ready for Use has been issued by Versaterm and accepted by the City
- Early Mobile Report Writing was launched successfully, over 1,000 users in over 15 agencies are successfully using the Early MRE system module in production mode, and over 45,000 reports have been processed by the system
- All Online Business Systems tasks in creating an Enterprise Service Bus for the System have been completed
- The work flow of the 40 law enforcement agencies using system has been configured and tested
- An April 14, 2015 cutover date was selected in order to enable the system to be tailored to all 40 agencies using the system, to adequately prepare for training 5,000 users, and to enable the development of the over 21 interfaces to the system.
- The tasks and equipment funded by an FY11 UASI grant were completed and procured as required by the grant guidelines

Schedule

The project is on schedule for system cutover to production in April 2015 with final system acceptance occurring approximately 90 days afterwards. The project tasks remaining to be completed center around end user training, final system administration training, cutover preparation, cutover to production use, and the successful completion of a 90-day reliability test that starts at cutover.

Budget

The project is within budget. \$6,077,875 has been allocated to the project from this fiscal year (FY2014-2015). To date, \$2,463,578 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 and Participant IGA finalized and approved by City attorney.
- All IGAs have been sent to partner agencies for review and signature
- All but two partner agencies have executed and returned the Master IGA.
- Several partner agencies have executed and returned the Participant IGAs.
- The City is reviewing issues in the Participant IGAs raised by a few partner agencies.
- All other IGAs are in the process of being reviewed and/or approved by appropriate personnel within the respective agencies

2. Interface Implementation

Mitigation

- Interface integration testing complete.
- Development and refinement of the interfaces in order to pass end to end testing is in progress.

- Several interfaces that are no longer required have been removed from the project.
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 including copies of the latest external Quality Assurance reports can be found on the PSSRP website at www.portlandonline.com/pssrp

END of REPORT