

Public Safety System Modernization -- No. 340901

Category
Subcategory
Administering Agency
Planning Area

General Government
County Offices and Other Improvements
County Executive
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 03, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	6,441	22	1,366	5,053	1,666	1,866	1,321	200	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	71,431	0	0	71,431	13,736	34,284	18,021	4,890	500	0	0
Other	30,211	23,711	0	6,500	2,000	2,500	2,000	0	0	0	0
Total	108,083	23,733	1,366	82,984	17,402	38,650	21,342	5,090	500	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: General	5,053	0	0	5,053	1,666	1,866	1,321	200	0	0	0
Federal Aid	4,065	2,947	96	1,022	0	1,022	0	0	0	0	0
G.O. Bonds	57,409	200	800	56,409	13,736	25,262	13,021	4,390	0	0	0
Short-Term Financing	41,556	20,586	470	20,500	2,000	10,500	7,000	500	500	0	0
Total	108,083	23,733	1,366	82,984	17,402	38,650	21,342	5,090	500	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				4,541	80	110	870	870	870	1,741
Program-Staff				1,200	0	0	240	320	320	320
Program-Other				2,960	20	20	50	1,010	1,010	850
Net Impact				8,701	100	130	1,160	2,200	2,200	2,911

DESCRIPTION

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

COST CHANGE

Cost increases are mainly due to the planned addition of the core radio infrastructure replacement project.

JUSTIFICATION

The public safety systems require modernization. The CAD system is reaching the end of useful life and does 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 has begun 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 has 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 will allow 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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY09 (\$000)	PSSM Executive Steering Group	
First Cost Estimate Current Scope FY13 108,083	Executive Program Director	
Last FY's Cost Estimate 52,509	PSSM Program Director	
Appropriation Request FY13 0	Department of Technology Services	
Appropriation Request Est. FY14 37,740	Department of Police	
Supplemental Appropriation Request 0	Montgomery County Fire and Rescue Service	
Transfer 0	Sheriff's Office	
Cumulative Appropriation 37,699	Department of Correction and Rehabilitation	
Expenditures / Encumbrances 23,966	Office of Emergency Management and Homeland Security	
Unencumbered Balance 13,733	Department of Transportation	
Partial Closeout Thru FY10 0	Department of Liquor Control	
New Partial Closeout FY11 0	Montgomery County Public Schools (MCPS)	
Total Partial Closeout 0	Maryland-National Park and Planning Commission (M-NCPPC) Park Police	
	Washington Metropolitan Area Transit Authority (WMATA)	

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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 needs 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

\$20.936 million was appropriated in FY11 to purchase P-25 compliant radios that allowed the County to complete immediate re-banding within the 800 MHz frequency as required by the FCC. The radio replacement program includes the M-NCPPC Montgomery County Park Police.

New radio infrastructure will be planned to open up the environment. The future purchase of public safety radios (other than to replace broken equipment) must be able to be supported by a P25 Phase-2 compliant infrastructure.

The use of State of Maryland infrastructure will be aggressively pursued in order to minimize costs to Montgomery County.

The CAD procurement request must reflect the County's interest in maintaining the station altering functionality at the current level or better through the CAD system.

The RFP for CAD replacement will include replacement of the following systems: CAD, mapping, and the existing Law Enforcement Records Management and Field Reporting systems.

Coordination with participating department/agencies and regional partners will continue throughout the project.

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. Funds shall not be used to purchase or implement a new Computer-Aided Dispatch (CAD) system or radio infrastructure until the County Executive provides the County Council with a detailed proposal and accurate cost estimates for the total project scope.