

**PORT OF SEATTLE**  
**MEMORANDUM**

**COMMISSION AGENDA**  
**ACTION ITEM**

**Item No.** 5b  
**Date of Meeting** April 1, 2014

**DATE:** March 24, 2014  
**TO:** Tay Yoshitani, Chief Executive Officer  
**FROM:** Colleen Wilson, Chief of Police  
Peter Garlock, Chief Information Officer  
**SUBJECT:** Computer Dispatch Upgrade (CIP #C800520)

<b>Amount of This Request:</b>	\$790,000	<b>Source of Funds:</b>	76.7% Airport Dev Fund 23.3% General Fund
<b>Est. Total Project Cost:</b>	\$790,000		
<b>Est. State and Local Taxes:</b>	\$13,000	<b>Est. Jobs Created:</b>	0

**ACTION REQUESTED**

Request Commission authorization for the Chief Executive Officer to (1) proceed with the Computer Dispatch Upgrade project; (2) authorize the procurement of required hardware, software, and vendor services; and (3) authorize the use of Port staff for implementation, for a total project cost not to exceed \$790,000.

**SYNOPSIS**

Intergraph's Computer-Aided Dispatch (CAD) is the system used by the Port of Seattle's 911 Communications Center to dispatch and manage Police, Fire, and Emergency Medical Services (EMS) incidents that occur throughout Airport and Seaport locations, as well as in neighboring jurisdictions. Public safety and emergency events may be initiated through multiple sources, including calls to the 911 center, FAA tower alerts, officer-initiated field events, and fire alarm sensors.

The current Intergraph CAD version 8.1 was implemented in 2008 and runs on Microsoft's XP operating system, which they will no longer support. In order to keep the CAD system working, we must upgrade to a newer Microsoft operating system, which also requires that the CAD system be upgraded to be compatible with the new operating system.

The purpose of this project is to upgrade the current Intergraph CAD system to a version that is compatible with a supported Microsoft operating system and replace aging hardware. Information Communication & Technology (ICT) resources will manage the project. Total project costs are estimated to be \$790,000. Funding for this project was included in the 2014 – 2018 capital budget and plan of finance. Recurring software license and maintenance costs will be budgeted within the ICT department operating budget.

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### **BACKGROUND**

Over 60,000 public safety events are managed through the CAD system on an annual basis. Event information is automatically supplemented with information from state and national databases, such as the Department of Licensing (DOL) and the National Crime Information Center (NCIC), location information from GIS and phone number lookups, and information from previous cases. Police, Fire, and EMS units are dispatched, supported, recorded, and cleared during the course of the event. Mobile computer equipment accesses the same CAD and event information as the 911 center. At the close of an event, completed event information is interfaced to the corresponding Police Records Management System (RMS) and Fire RMS for field and management information reporting, case management, and transfer of information to outside agencies.

### **PROJECT JUSTIFICATION AND DETAILS**

Microsoft is terminating support of their XP operating system, which necessitates an upgrade to our CAD system to be compatible with newer Microsoft operating systems.

#### ***Project Objectives***

- Ensure the CAD system will support Police, Fire, and Emergency Management responses by replacing hardware and software at the end of its serviceable life.

#### ***Scope of Work***

- Upgrade the Intergraph CAD software to the latest version.
- Upgrade infrastructure to current standards.
- Procure and implement Intergraph's Mobile for Public Safety
- Configure the software to support CAD interoperability and Next Generation 911.
- Upgrade integrated mapping to Port Global Information System (GIS) standards.

#### ***Schedule***

Commission Approval	April 2014
Procurement Complete	May 2014
Installation Complete	August 2015

### **FINANCIAL IMPLICATIONS**

#### ***Budget/Authorization Summary***

	Capital	Expense	Total Project
Original Budget	\$790,000	\$0	\$790,000
Previous Authorizations	\$0	\$0	\$0
Current request for authorization	\$790,000	\$0	\$790,000
Total Authorizations, including this request	\$790,000	\$0	\$790,000
Remaining budget to be authorized	\$0	\$0	\$0
Total Estimated Project Cost	\$790,000	\$0	\$790,000

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### ***Project Cost Breakdown***

	This Request	Total Project
Hardware/Software	\$135,000	\$135,000
Vendor Services	\$320,000	\$320,000
Port Resources	\$202,000	\$202,000
Contingency 20%	\$120,000	\$120,000
State & Local Taxes (estimated)	\$13,000	\$13,000
Total	\$790,000	\$790,000

Training costs, estimated at \$42,000, will be budgeted in the Police Department Operating Budget.

### ***Budget Status and Source of Funds***

The CAD Project is included in the 2014 and 2015 capital budget and plan of finance as a prospective project within CIP C800520 as a \$525,000 project. Upon Commission Authorization, \$265,000 will be transferred from CIP C800097, IT Renewal/Replacement in 2015 for a total project cost of \$790,000. The source of funds is 76.7% Airport Development Fund and 23.3% General Fund.

### ***Financial Analysis and Summary***

<b>CIP Category</b>	Renewal/Enhancement
<b>Project Type</b>	Technology
<b>Risk adjusted discount rate</b>	N/A
<b>Key risk factors</b>	N/A
<b>Project cost for analysis</b>	\$790,000
<b>Business Unit (BU)</b>	Port of Seattle Police and Fire Departments
<b>Effect on business performance</b>	N/A
<b>IRR/NPV</b>	N/A
<b>CPE Impact</b>	\$.01 in 2016; no change from business plan forecast as this project was included in the plan.

### ***Lifecycle Cost and Savings***

A software license and maintenance fee estimated increase of \$20,000 will be budgeted in the ICT Operating Budget. Recurring Port labor costs to maintain the system are not expected to change as a result of this project.

## **STRATEGIES AND OBJECTIVES**

This project supports the Century Agenda strategy to advance this region as a leading tourism destination and business getaway. This project ensures the availability of systems that support important public safety services that benefit all Port Divisions. The project manager will coordinate with the Office of Social Responsibility to identify small business opportunities.

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### **ALTERNATIVES AND IMPLICATIONS CONSIDERED**

**Alternative 1)** – Replace the CAD system with another system selected via a competitive procurement. Project costs and internal resource requirements for a replacement CAD system are two to three times greater than for the recommended solution and the current system meets Port requirements. This is not the recommended alternative.

**Alternative 2)** – Upgrade the CAD System and implement the new Mobile Public Safety module. An Intergraph CAD 9.2 upgrade project would accomplish the first update to this critical application ensuring continued system availability and supporting improved business processes and industry standard integration capabilities. **This is the recommended alternative.**

### **ATTACHMENTS TO THIS REQUEST**

- None.

### **PREVIOUS COMMISSION ACTIONS OR BRIEFINGS**

- None.