

PORT OF SEATTLE
MEMORANDUM

COMMISSION AGENDA
ACTION ITEM

Item No.: 5d

Date of Meeting: October 5, 2010

DATE: September 16, 2010

TO: Tay Yoshitani, Chief Executive Officer

FROM: Colleen Wilson, Chief of Police
Peter Garlock, Chief Information Officer

SUBJECT: Police Records Management System Replacement – CIP# C-800393

Amount of This Request: \$1,300,000 **Source of Funds:** Airport Dev Fund 64%
General Fund 36%

State and Local Taxes Paid: \$42,000

Total Project Cost: \$1,300,000

ACTION REQUESTED:

Request authorization for the Chief Executive Officer to approve all work and contracts including executing and amending any and all necessary contracts and service directives to (1) purchase and implement information technology (IT) hardware and software for the Police Records Management System Replacement Project in an amount not to exceed \$1,300,000 and (2) purchase ongoing annual support and software license fees for the life of the system.

SYNOPSIS:

The Port of Seattle Police Department relies heavily upon a secure records management system to manage highly sensitive case information for all law enforcement activities. The current system was deployed eleven years ago and does not meet minimal Police business requirements, and needs to be replaced.

This project will procure and implement a new Police records management system through a competitive procurement process. The new system will interface with the Port's 911 Dispatch system and other external regional information sharing systems. It will also provide automated reports critical to Police operations, crime statistics analysis, and required by state and federal agencies.

This project was included in the 2010 capital budget and plan of finance as a business plan prospective project within CIP# C-800393, Net Records Management System (RMS) Replacement and was approved by the ICT Governance Board.

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BACKGROUND:

NetRMS, a Motorola Police records management system, is used by the Port's Police Department to manage and report on cases regarding law enforcement activities. This system interfaces with the 911 Dispatch system, shares information with external law enforcement organizations, and provides data for a separate reporting system created to supplement the NetRMS-provided reports.

NetRMS was first deployed eleven years ago with a minor upgrade three years ago. This product is no longer available for sale by the vendor and vendor support has become increasingly unreliable.

PROJECT JUSTIFICATION:

There are two critical issues with the current system.

- The system does not meet minimal Police requirements, causing each police group to use manual workarounds in order to complete essential business processes impacting productivity and efficiency.
- System reports are often inadequate and inaccurate. As a result, all reports from the NetRMS system must be manually researched to verify accuracy, which is time-consuming, and an inefficient use of Officer time.

PROJECT STATEMENT AND OBJECTIVES:

Project Statement:

Implement a new Police records management system selected via a competitive procurement that includes robust features for case management, storage of digital evidence, and comprehensive reporting for both internal and external requirements.

Project Objectives:

- Improve police system business processes by providing a more effective and comprehensive records management system.
- Increase the efficiency of police investigations by integrating state of the art information storage and retrieval technology such as digital media and recordings.
- Improve crime statistics reporting and analysis.
- Provide system interfaces with the Port 911 Dispatch system and other external law enforcement partners.

PROJECT SCOPE OF WORK AND SCHEDULE:

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Scope of Work:

- Procure and implement a new records management system selected via a competitive procurement process
- Develop interfaces with the 911 Dispatch system and with external law enforcement systems for regional data sharing

Schedule:

Commission Approval	October 2010
Vendor Selected	April 2011
Configuration Completed	August 2011
Testing Completed	November 2011
Project Completion	January 2012

FINANCIAL IMPLICATIONS:

Budget/Authorization Summary:

Original Budget	\$2,000,000
Budget Increase or (Decrease)	(\$700,000)
Revised Budget	\$1,300,000
Previous Authorizations for this CIP	\$0
Current request for authorization	\$1,300,000
Total Authorizations, including this request	\$1,300,000
Remaining budget to be authorized	\$0

Project Cost Breakdown:

Hardware and Software Licenses	\$440,000
Vendor Implementation	\$200,000
Port of Seattle Labor and Contractors	\$404,000
Sales Tax	\$42,000
Contingency ~ 20%	\$214,000
Total	\$1,300,000

Lifecycle Cost and Savings:

No change is expected to the internal labor cost for system support as a result of this project but an annual increase of \$50,000 is estimated for software license and maintenance agreements. Police Department productivity savings of \$11,000 per year have been estimated.

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Budget Status and Source of Funds:

This project is included in the 2010 capital budget and plan of finance as a prospective project within CIP C800393 as a \$2,000,000 project. The current project budget of \$1.3 million allows \$600,000 to be transferred to other projects (PeopleSoft Financials and Windows 7 and Office 2010 Upgrade) and a \$100,000 general budget reduction. The source of capital funds is 64% Airport Development Fund and 36% General Fund.

The annual support and software maintenance is estimated at \$80,000 per year and is budgeted in the ICT annual operating budget.

Financial Analysis and Summary:

CIP Category	Technology – Renewal and Replacement
Project Type	Technology
Risk adjusted Discount rate	7.0%
Key Risk Factors	N/A
Project cost for analysis	\$1,300,000
Business Unit (BU)	Port of Seattle Police Department
Effect on business performance	N/A
NPV	(\$1,315,000)
CPE Impact	N/A

STRATEGIC OBJECTIVES:

Be a **high performance** organization: An improved system will enhance Police department capabilities and efficiency by eliminating costly manual workarounds, supporting digital storage, and providing accurate reporting.

OTHER DOCUMENTS ASSOCIATED WITH THIS REQUEST:

None

PREVIOUS COMMISSION ACTION OR BRIEFING:

No previous Commission actions or briefings for CIP# C-800393, Net RMS Replacement.