



**COMMISSION
AGENDA MEMORANDUM**

Item No. 8e

ACTION ITEM

Date of Meeting May 24, 2022

DATE : May 6 2022

TO: Stephen P. Metruck, Executive Director

FROM: Michael Villa, Acting Police Chief
Krista Sadler, Director Technology Delivery

SUBJECT: Public Safety Dispatch and Police Records Management System Replacement (CIP #C801259)

Amount of this request:	\$2,525,000
Total estimated project cost:	\$2,525,000
Ten-year maintenance contract:	\$2,800,000

ACTION REQUESTED

Request Commission authorization for the Executive Director to 1) proceed with the Public Safety Dispatch and Police Records Management Replacement project and 2) execute contract(s) for software, equipment, vendor services, and ten years of software license and maintenance fees. The amount requested for project implementation is \$2,525,000 and the estimated ten-year software license and maintenance fee is \$2,800,000.

EXECUTIVE SUMMARY

This project will competitively procure and implement a combined solution for Public Safety 911 Dispatch (CAD) and Police Records Management (RMS) that provides additional functionality, improves efficiency and accuracy, and meets all Criminal Justice Information System (CJIS) requirements. The system will interface with approximately ten separate Port and other agency applications including the new evidence and body camera systems as well as state and federal information sources.

CAD and RMS, currently separate software products, are critical tools for our Port of Seattle Emergency response departments to manage, respond, and report on emergency events. Both systems require updates to stay current and there is an opportunity to gain efficiency with a single vendor offering both CAD and RMS features. The CAD system is used by the Port 911 Center to receive calls and dispatch the appropriate emergency response teams. The system will facilitate prioritization, navigation, and information dissemination for simple to complex, multi-organization emergency responses. The RMS system is used by the Port Police Department for additional event documentation and the management of cases, warrants, arrest, booking,

Meeting Date: May 24, 2022

citations, and other Police business. Modern solutions provide improved spatial features, incident report writing compliance tools, analytics, and information security. Utilizing a combined system will increase productivity, communication, and improve service of the emergency responders.

Information and Communication Technology and the Port of Seattle Police Department will partner to deliver this project. The capital project was included in the 2022-2026 capital budget and plan of finance as a \$4,000,000 Corporate project. During business case development, it was determined that the full original estimate will not be required to deliver the project scope. The estimated capital cost is \$2,500,000 and the estimated cost for training, funded by individual operating budgets, is \$25,000. This authorization also includes a contract for recurring software license and maintenance fees for up to ten years, estimated at \$2,800,000. Recurring license or maintenance fees will be budgeted in annual operating budgets.

JUSTIFICATION

The Port CAD system was competitively procured in 2006 and RMS in 2011. While both systems have been upgraded for security, compatibility, and some functional enhancements, improvements for these types of products have increased over the past several years because of industry changes, leaps in technology, and revamped solutions. Data from these modern systems can now be collected, organized, and mined in ways that make police work more effective. There is an opportunity for new efficiency with a unified CAD and RMS over upgrades of the separate systems. The unified system will eliminate costly and problematic interfaces as well as administrative tasks to keep the systems in sync.

Diversity in Contracting

Project staff will work with the Diversity in Contracting Department to determine if a direct women-and-minority-owned business enterprise (WMBE) aspirational goal should be assigned. Typically, subcontracting opportunities under technology projects are limited.

DETAILS

Scope of Work

- (1) Competitively procure and implement a combined CAD and RMS solution to manage, respond, and report on emergency events.
- (2) Establish interfaces to several Port systems including Evidence Management, Police Body Cameras, and the Fire Station Alerting system as well as several state and federal information sources.
- (3) Migrate historical information from legacy systems.

Meeting Date: May 24, 2022

Schedule

Activity

Commission authorization	2022 Quarter 2
Procurement Complete	2023 Quarter 1
In-use date	2024 Quarter 2

This Request Total Project

Cost Breakdown

Hardware, Software, and Vendor Services	\$2,000,000	\$2,000,000
Port Labor	\$500,000	\$500,000
Total Capital Cost	\$2,500,000	\$2,500,000
Training	\$25,000	\$25,000

ALTERNATIVES AND IMPLICATIONS CONSIDERED

Alternative 1 – Upgrade CAD and RMS systems separately, extending the contracts with current vendors.

Cost Implications: Capital Project Estimate \$2,000,000-\$2,500,000.

Pros:

- (1) This solution will likely require less RMS end-user training and change management.
- (2) The upgrades could be accomplished more quickly than a system replacement.

Cons:

- (1) No productivity or technology efficiencies from a combined solution.
- (2) The current CAD platform is no longer available for a simple version upgrade. The latest version with new architecture would require reimplementation thus retraining and change management is inevitable.

This is not the recommended alternative.

Alternative 2 – Replace CAD and RMS separately, with solutions from multiple vendors.

Cost Implications: Capital Project Estimate \$3,500,000-\$4,000,000.

Pros:

- (1) Systems could have individual feature advantages not found in a combined solution.

Cons:

- (1) Higher project and recurring costs.
- (2) No productivity or technology efficiencies from a combined solution.
- (3) 1 – 2 years more for completion of two separate replacement projects.
- (4) Increased administration to manage required integration.

This is not the recommended alternative.

Meeting Date: May 24, 2022

Alternative 3 – Procure and implement a combined CAD and RMS from a single vendor.

Cost Implications: \$2,500,000

Pros:

- (1) Replaces two aging, complex, and critical systems with a modern technology solution.
- (2) Combined solution will increase productivity, communication, and service for critical emergency services.
- (3) Simplified maintenance and administrative processes.

Cons:

- (1) Replacing both systems will require significant investments in staff time.
- (2) Changes to business practices will require thoughtful change management and thorough training plans to minimize disruptions where possible.

This is the recommended alternative.

FINANCIAL IMPLICATIONS

<i>Cost Estimate/Authorization Summary</i>	Capital	Expense	Total
COST ESTIMATE			
Original estimate	\$4,000,000	\$25,000	\$4,000,000
Current change	(\$1,500,000)	0	(\$1,500,000)
Revised estimate	\$2,500,000	\$25,000	\$2,500,000
AUTHORIZATION			
Previous authorizations	\$0	0	\$0
Current request for authorization	\$2,500,000	\$25,000	\$2,500,000
Total authorizations, including this request	\$2,500,000	\$25,000	\$2,500,000
Remaining amount to be authorized	\$0	\$0	\$0

Annual Budget Status and Source of Funds

The project was budgeted in the 2022-2026 plan of finance as a Corporate project for \$4,000,000. During business case development, it was determined that the full original estimate will not be required to deliver the project scope. Project funding will be 81.3% Airport Development Fund and 18.7% General Fund. Training, estimated at \$25,000, will be funded by individual departments benefiting by the training.

Financial Analysis and Summary

Project cost for analysis	\$2,500,000; allocated to Aviation \$2,033,000
Business Unit (BU)	Police
Effect on business performance (NOI after depreciation)	NOI after depreciation will increase due to inclusion of capital (and operating) costs in airline rate base.
IRR/NPV (if relevant)	N/A

Meeting Date: May 24, 2022

CPE Impact	\$.01 in 2025
------------	---------------

Future Revenues and Expenses (Total cost of ownership)

Annual recurring service, license, or maintenance fees, estimated at \$2,800,000 for the ten-year term, will be budgeted in annual operating budgets beginning in 2023. This is in addition to the vendor costs for implementation.

ATTACHMENTS TO THIS REQUEST

- (1) Presentation

PREVIOUS COMMISSION ACTIONS OR BRIEFINGS

None