CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS
Study Session Worksheet

Presentation Date: June 25, 2013 **Approx Start Time:** 10:00 **Approx Length:** 60 minutes

Presentation Title: Computer Aided Dispatch Partnership and Feasibility for 9-1-1 Center Consolidation

Department: CCOM

Presenters: Bob Cozzie

Other Invitees: Mark Spross, Ryan DesJardins

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?
This is an informational meeting to bring the BCC up to date concerning two important projects:

1. Joint Clackamas County Communications (CCOM) / Washington County Consolidated Communications Agency (WCCCA) Computer Aided Dispatch (CAD) Replacement Project
2. Feasibility for 9-1-1 Center Consolidation Study Project

EXECUTIVE SUMMARY - Two Main Topics:

1. CAD Replacement. As part of a cost-saving and streamlining effort, CCOM and WCCCA currently share a CAD system. In early 2011, the CAD vendor, Tiburon, notified both agencies that they will no longer support the existing CAD system; the end of life will be March 31, 2015. This prompted utilizing the current joint-agency CAD manager to form a CAD Replacement Committee. In 2012 CAD vendors showcased their products for Clackamas and Washington counties' dispatch staff, along with fire and law users. In early 2013 a Request for Proposals was drafted and is expected to be released early fall of 2013. Replacing CAD is a time consuming project; the "go live" date is expected to be February 2016, 11 months beyond technical support from the vendor. We are working with Tiburon to extend the support deadline.

2. Feasibility Study: On October 3, 2012, GeoComm kicked off an Interoperable Communications Strategic Plan Update, developed for the Portland Area Public Safety Answering Points (PSAPs). In addition to this project, a Consolidation Feasibility Study project began, with an August 13, 2013 completion date. This Consolidation Feasibility Study has a primary focus on potential consolidation with CCOM, WCCCA, and Lake Oswego Communications (LOCOM). There is a minor focus on technical partnerships, which include the other PSAPs in the region.

FINANCIAL IMPLICATIONS (current year and ongoing):

1. CAD Replacement. To date, we have received preliminary information regarding CAD replacement costs, ranging from $5-$8 million split between agencies based on a negotiated formula, which is currently set at 42.42% for CCOM, and 57.58% for WCCCA. Options may exist in which vendors "lease" their CAD

system, charging higher annual maintenance over an extended period of time. The CCOM/WCCCA/LOCOM partner agencies may work together on other financing options (for example, bond measures, County loans, etc.). CCOM currently has $481,824 set aside specifically for this project in Capital Project Reserves. An additional $365,734 in Future Expenditure Reserves, may also be utilized for this purpose; however, use of these funds would exhaust all CCOM reserve accounts.

2. Feasibility Study. The Consolidation Feasibility Study was completely funded by a 2011 Urban Area Strategic Initiative (UASI) grant; $300,000 was approved through the Portland Area UASI process for this effort. As you are aware, the Portland UASI Area does not anticipate receiving any more UASI funds.

LEGAL/POLICY REQUIREMENTS:
As we finalize the RFP and move toward vendor selection, County legal review will become necessary.

PUBLIC/GOVERNMENTAL PARTICIPATION:

1. CAD Replacement. The existing CAD system exists as a partnership between CCOM and WCCCA. As we move forward with a replacement product, the partnership is expected to continue, and may also include LOCOM, or potentially other agencies.
2. Feasibility Study. By its nature, the Consolidation Feasibility Study is a partnership between CCOM, LOCOM, and WCCCA, and to a lesser extent the remaining PSAPs in the Portland Metro Area. Once a recommendation is received, the three agencies in Clackamas and Washington Counties are expected to determine if and how the recommendations will be accomplished.

OPTIONS:
Information only. No options are being presented at this juncture.

RECOMMENDATION:

Staff will continue to work collaboratively with neighboring PSAPs as more information is gathered regarding these two projects. Considering this current study session is informational only, no specific recommendation is suggested. As more information becomes available, and options present themselves, staff will seek specific recommendations at that time.

ATTACHMENTS:

1. CAD Replacement Timeline
2. DRAFT Consolidation Feasibility Study Executive Summary

SUBMITTED BY:
Division Director/Head Approval _____
Department Director/Head Approval Robert E Cozzi
County Administrator Approval _____

For information on this issue or copies of attachments, please contact Trisha Schultz @ X 8370

CCOM / WCCCA CAD Replacement Timeline

Today	End User Work Shops	PSAP / User Final RFP Review	Hire Proj. Mgr.	Publish RFP	Review& Score	Finalist Demos	Site Visits / Vendor Backerounds	Award contract / negotiate	Program / configure / build / test		Program / configure / build / test	Training	Go Live 1	Go Live 2
														?
April, 2013	1 - 2 Weeks	1 month	2 months	1 month	1 Week	3 Weeks	1 Month	2 +/- Months	12	-	18 Months	2 Months		
	May, 2013	*June, 2013*	*July & August, 2013*	*September, 2013*	*Nov 2013*	*Dec 2013 & Jan.2014*	*Jan. Feb. 2014*	*March & April 2014*	*May, 2014*	**End of Life 03/31/2015**	*November, 2015*	*December, 2015 & Janurary, 2016*	*February, 2016*	*????*

11 Months beyond End of Support / Life

GeoComm

Portland Dispatch Center Consortium
Interoperable Communications Strategic Plans Update and Public Safety Answering Point Feasibility Study

Draft Consolidation Feasibility Report

May 2013

This document was prepared under a grant from the Office of Grants and Training, United States Department of Homeland Security. Points of view or opinions expressed in this document are those of the authors and do not necessarily represent the official position of policies of the Office of Grants and Training or the U.S. Department of Homeland Security.

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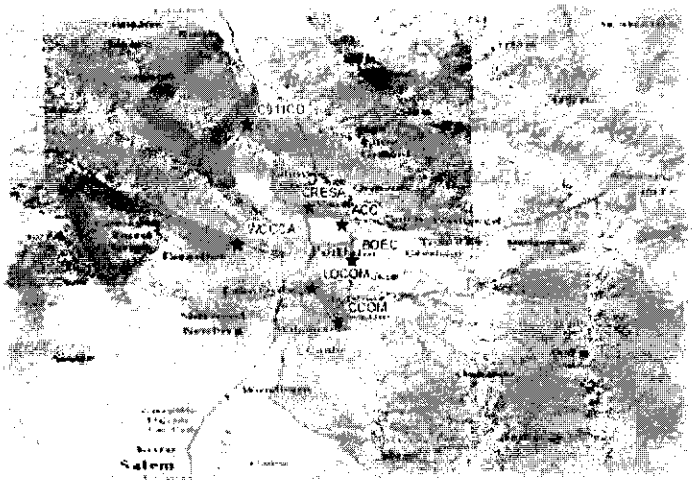
1 Executive Summary

Overview

In the early fall of 2012, Geo-Comm, Inc. (GeoComm) began a partnership with the Portland Dispatch Center Consortium (PDCC) to conduct a Interoperable Communications Strategic Plans Update and Public Safety Answering Point Feasibility Study. Phase Four of the project is to assess Regional Technical and Backup Cooperation Feasibility. The assessment resulted in two separate reports: a Technical Partnership Assessment Report for the entire PDCC regional entity, and this Public Safety Answering Point (PSAP) Consolidation / Co-location Feasibility Assessment for the three PSAPs.

PSAPs involved in this PSAP Consolidation Assessment include:

- ☐ Clackamas County Department of Communications (C-COM)
- ☐ Lake Oswego Communications (LOCOM)
- ☐ Washington County Consolidated Communications Agency (WCCCA)



The PDCC sought a study to assess the feasibility of six different configurations and an evaluation of which structure would provide the most efficient and effective emergency communications services possible either in a consolidated or co-located environment. The study goals focused on the potential for service improvements as well as cost savings that might be realized if a reconfigured approach to 9-1-1 service delivery was considered by C-COM, LOCOM, and WCCCA.

GeoComm devoted substantial resources to reach an in-depth understanding of the complexities involved in evaluating the various models proposed and in determining the most feasible model of PSAP configuration for C-COM, LOCOM, and WCCCA. This involved interviews with PSAP and agency representatives, stakeholder meetings, observation at the PSAPs and assessment of facilities pertaining to its use for operations, review of data provided by the agencies and PSAPs, and research and review of industry standards and best practices.

This report discusses the political, governance, operations, technology and interoperability, facility, training, and financial implications of each of the models reviewed. In addition, a Geographic Information System (GIS) data analysis was conducted and the findings reported in a Data Report Card (DRC) for the study PSAPs that provides ways to improve data quality that is used in 9-1-1 call processing as well as future consideration as the region moves closer toward Next Generation 9-1-1 (NG9-1-1) technology.

Significant deliberation, analysis, and discussion by GeoComm consultants have resulted in the assessment to determine the optimum model configuration for C-COM, LOCOM, and WCCCA. Specific recommendations will be presented in the next phase of this project.

During our review, GeoComm observed that the professionalism of the 9-1-1 communications centers is at a very high-level and all of the PSAPs strive to provide high quality and responsive 9-1-1 service in the communities. The 9-1-1 community works well with each other in order to meet the needs of the public and a spirit of collaboration prevails. This collaborative environment means the PDCC is well positioned to continue their coordinated planning efforts related to their identified guiding principles of service delivery.

Assessment Goals

The PDCC requested consulting assistance to study the various elements required for determining the feasibility of leveraging technologies through enhanced PSAP co-location or consolidation. A number of specific models of consolidation were identified by the PDCC and provided to GeoComm to assist in examining consolidation or co-location opportunities. The goals of the study were to not only determine feasibility of a particular model of either consolidation or co-location, but to be able to measure that feasibility in evaluating cost of each of the models so that appropriate decisions could be made that will be faithful to the guiding service principles and enhance service to the citizens of Clackamas and Washington Counties, including the City of Lake Oswego and their contract city partners.

Methodology

Guiding principles are the precepts that guide an organization irrespective of changes in short-term goals, strategies, work, or leadership. They are the fundamental core values that represent the desired state and help in determining the rightfulness or wrongfulness of the organization's actions.

On October 3, 2012, the Project Steering Committee and key stakeholders were invited to participate in the project initiation of the Interoperable Communications Strategic Plan (ICSP) Update and PSAP Feasibility Study project. At this stakeholder session, and throughout the interviews and discussions forums that GeoComm conducted as a part of this study, the stakeholders articulated a set of guiding principles which define the desired service level for the citizens of the PDCC area.

The guiding principles of service were further developed to illustrate the service philosophy through discussion and personal interviews, and GeoComm used these guiding principles as part of our validation and evaluation of our assessment of the models and will apply them to our recommendations in the next report.

These guiding principles of service were identified as follows:

- ☐ **FISCALLY SUSTAINABLE** – Making sure ongoing costs are sustainable and decisions are fiscally sound.
- ☐ **OPERABLE** – Operability is just as important as interoperability; heightened situational awareness with the same information provided to responders at the same time; ability to achieve appropriate staffing for call volume and expectations of responders; maintaining interconnectivity and interoperability seamlessly.
- ☐ **RESILIENT** – No single points of failure; no downtime; quality of service means appropriate level of redundancy, and minimizing duplication of technology to the extent reasonable.
- ☐ **RESPONSIVE** – Nimble policy and decision making; fast and accurate call processing; quality training; seamless call processing; whatever the outcome of recommended changes to be implemented as a result of the study, it should be transparent to the citizen and not negatively impact them.
- ☐ **REALISTIC** – Prioritizing the options and making choices that make sense to your community; a need to continue high quality service, but, in an affordable, functionally technological way.

As the GeoComm team begins to look at potential feasible models for implementation it was will be important to measure those models against the above guiding principles. By using guiding principles that seek improved public service, an independent evaluation will be possible. The GeoComm team reviewed potential models for implementation, as discussed in Sections 2 through 7. Of the models; the GeoComm team believes the ones most beneficial to the region and those most closely aligning with the guiding principles will rise to the top. GeoComm's recommended model will be presented in the next phase of the project, following receipt of clarifications from the PDCC of information contained in this assessment report. The clarifications are needed in order to prepare the final recommendations report.