AGENDA REPORT

TO:	Sabrina B. Landreth City Administrator	**FROM:**	Andrew C. Peterson Chief Information Officer
SUBJECT:	Status Update on 911 System Upgrade and Prime 2.0 Projects	**DATE:**	April 23, 2018

City Administrator Approval _____ Date: 4/26/18

RECOMMENDATION

Staff Recommends That The City Council Receive This Informational Report Which Provides An Update On The Next Generation 9-1-1 Public Safety Upgrade and the Court Mandated Performance, Reporting, Information and Metrics Environment System (PRIME 2.0) Projects.

EXECUTIVE SUMMARY

In July 2017, City Council approved a resolution that authorized funding to upgrade the City's Next Generation 9-1-1 Public Safety Information System and to implement the next phase of court mandated Early Intervention System (PRIME 2.0) system. As part of the resolution, staff was directed to provide a biannual report detailing the status of the projects including scope, timelines, and expenditures.

The information contained in this report provides an update of progress made on each of these independent projects (9-1-1 Upgrade and PRIME) since Council's approval in July 2017.

BACKGROUND / LEGISLATIVE HISTORY

Next Generation Public Safety 9-1-1 System

The journey to replace the City's existing 9-1-1 existing public safety system with the Next Generation 9-1-1 Public Safety Information System began in 2013 when Council approved Resolution No. 84523 C.M.S. This resolution authorized the hiring of a consultant to assist with developing a Request for Proposals (RFP) for the replacement of the existing public safety system. The RFP for this project was released in May 2015 and was responded to by four nationally-known vendors that specialized in this area; having experience implementing systems of similar size, scope and complexity as defined in the Oakland requirements.

As part of the (FY) 2015-16 budget process, staff representing the Oakland Fire Department (OFD), Oakland Police Department (OPD) and Information Technology Department (ITD) collaborated to submit a funding request for the 9-1-1 Public Safety Information System upgrade

as a Capital Improvement Project (CIP). However, due to the City's fiscal constraints the CIP request for the replacement system was not funded at that time.

On October 6, 2015, City Council approved Resolution No. 85825 C.M.S., which authorized the financing of several critical Information Technology (IT) projects including $2,000,000 in seed funding for the replacement of the City's 9-1-1 public safety systems. After several months of meetings conducted by the RFP Evaluation Team to evaluate vendors and assess proposals, on August 18, 2016 the RFP Executive Committee accepted the Evaluation Team's recommendation to select Motorola Solutions, Inc. as the vendor for the Public Safety Information System upgrade.

On July 18, 2017 City Council approved Resolution No. 86867 C.M.S., which authorized funding for the Next Generation Public Safety System project and execution of a professional services agreement with Motorola Solutions Inc.

In August 2017, ITD reopened contract negotiations and project scope with Motorola in order to define a solution more in line with the strategic needs of the city. As a result, the project has been restructured into 3 phases – 1) Computer Automated Dispatch/Records Management System (CAD/RMS) 911 and ancillary services design and implementation, 2) Design and implementation of cloud based High Availability and Disaster Tolerant secondary CAD/RMS 911 system, and 3) Maintenance and Support Agreement. The associated cost, statement of work, and payment schedule for each phase will be separately agreed upon with Motorola.

On December 22, 2017 staff successfully completed Phase 1 negotiations including statement of work, cost, payment schedule, and professional services agreement with Motorola. It was agreed that Phase 1 will begin as early as possible in the first quarter of 2018.

PRIME 2.0

Replacing the City's original early intervention system that was mandated by the Negotiated Settlement Agreement (NSA), has been on ongoing project since 2011 with the following major milestones:

Date	Milestone
2011	Conducted RFP to engage a consultant to do a needs assessment and draft an RFP for the system.
2012	Sierra Systems was selected to do the needs assessment and write the RFP.
December 17, 2013	RFP was released.

October 21, 2014	City Council approved Resolution No. 85221 C.M.S., authorizing the City to enter into a contract with Sierra-Cedar, Inc. to provide as-needed technical and project management services in support of the project to build the new system.
October 21, 2014	City Council approved Resolution No. 85222 C.M.S., authorizing the City to enter into a contract with Microsoft Corporation to build the new system and to purchase necessary hardware, software and professional services.
May 9, 2017	PRIME v1.0 was released to OPD for general use.
July 18, 2017	City Council approved Resolution No. 86867 authorizing the development and deployment of a version 2.0 of a court mandated Performance, Reporting, Information and Metrics Environment System ("PRIME 2.0")

PRIME 1.0 was always conceived as a platform upon which new components, modules and functionality could be added and new information sources integrated to provide additional value to OPD as the Department's needs evolved. The goal of PRIME 2.0 is to do exactly that by integrating training data sources, officer-worn camera data and additional personnel data. The scope of PRIME 2.0 also includes implementing a new, commercial training management software and revamping and enhancing OPD's in-house developed personnel database along with developing and automating the creation of key risk management reporting.

ANALYSIS AND POLICY ALTERNATIVES

This report is being provided as part of the requirement in Resolution No. 86867 C.M.S. adopted on July 18, 2017 for a biannual informational report detailing the project status, including scope, timelines and dollar amount spent.

Next Generation Public Safety 9-1-1 System

Motorola's *preliminary and tentative* estimate for the completion of Phase 1 is July, 2019, but the contract calls for the final schedule and Phase 1 completion to be agreed upon by Motorola and the City as part of the kick-off meeting scheduled for March 6-8, 2018.

Phase 1:

March 6 - 8, 2018, staff facilitated a project "kick-off" meeting which included members of OFD, OPD, ITD, Motorola Inc., and other significant stakeholders to begin implementation of the

upgrade project. During that meeting staff focused on tasks and deliverables to be carried out during Phase 1, which primarily includes the following elements:

- Installation and configuration of a new fire station alerting system including new fire station alerting hardware in each of the Fire Department's 25 fire stations;
- Training by Motorola of project stakeholders who will be involved in the initial provisioning and configuration of the various software components for fire station alerting, computer aided dispatch, mobile, records management and other ancillary software;
- Lengthy and detail-oriented provisioning and configuration work by the trained City stakeholders; and
- Development of specifications for the interfaces required between the new system and other programs used by OPD and OFD.

Work associated with Phase 1 began in March and will conclude approximately in July 2019.

Phase 2:

Discussions concerning Phase 2 of the project began in March, after Phase 1 was successfully initiated. Phase 2 of the project will focus on:

- The design, procurement, installation and configuration of the project's underlying hardware, network and data center infrastructure with a central focus on resiliency;
- Migration of the provisioned and configured software being put into place in Phase 1 to the new, Phase 2 infrastructure;
- Testing of data conversions from the old system to the new system prior to the final cutover;
- In-depth unit, system, integration and performance testing of the overall system; and
- Going live with the system.

Phase 3:

For complex, mission-critical systems such as this, it is customary to contract with the manufacturer for annual support and maintenance of the system once it is in production. Negotiating such a contract is the sole focus of Phase 3 of the project. ITD will begin negotiating support and maintenance of the system several months in advance of the "go live" date to ensure proper maintenance is in place and the City's investment is protected. Typically support and maintenance contracts include commitments from the vendor on support issue response times, the provision of software updates, issue escalation provisions, etc.

It is anticipated that the Next Generation 9-1-1 Public Safety Information System Project will be complete in 2020.

PRIME 2.0

The scope of the PRIME 2.0 project includes four main components:

- Body-Worn Camera (BWC) Integration;

- Personnel Database and PRIME integration Upgrade;
- Training System Migration & Data Integration; and
- Risk Management Reporting.

Body-Worn Camera Integration

Implementation of the BWC integration requires assistance from the vendor (VIEVU). The contract with VIEVU was executed in April, allowing staff to move forward with implementing the video management software to which PRIME will be integrated. Once that is done, the body-worn camera integration component of the PRIME 2.0 project will commence. Preliminary estimates are that this will be in the third quarter of calendar year 2018.

Personnel Database and PRIME integration Upgrade

To enhance PRIME's usefulness as a risk management tool, it needs to have access to information about OPD employee assignments and supervisors that is not tracked in the current personnel database. This component of the project is to upgrade the personnel database so it can track this extra information and to add the additional data elements to the risk management calculations.

The upgrade of the Personnel Database is underway and approximately 70% complete. Once completed the PRIME integration will begin. Completion of the existing scope of work for this component is estimated to be September 2018.

Training System Migration & Data Integration

To further enhance PRIME's usefulness as a risk management tool, having access to additional academy and field training information would be useful. This component of the project is to migrate two of the current training systems to a new platform, create a new academy training module and then integrate the data from all three into PRIME so that additional risk management analysis can occur.

Staff is actively looking to recruit a Business Analyst to conduct the business process requirements analysis and documentation for the academy module. Staff has identified several candidates however none of them have accepted the offer to assist with this project. Completion of this component is dependent upon when a Business Analyst is acquired. However, it is not anticipated that this delay will impact the overall PRIME 2.0 project completion date of March 2019.

Risk Management Reporting

Risk management reporting is reporting to help OPD identify patterns of activities within the Department that should be monitored and possibly actively addressed for proactively making sure Department policies and procedures are being followed for the benefit of both OPD employees and the public they serve. Much of the existing risk management analysis requires a great deal of manual effort, so this component of the project is to move as much of the reporting as possible into PRIME and to automate its creation.

At this point the initial list of requirement reports have been completed, reviewed by OPD and approved.

In a related, but separate, project, OPD and ITD are awaiting final approval from the Independent Monitoring Team to work with a vendor to make major improvements to PRIME 1.0's user interface and underlying platform and data structure. Given that the PRIME 2.0 project's risk management reporting relies on a very tight alignment with the PRIME 1.0 database (which is about to change), work on implementing the risk management reports is on hold pending implementation and access to the new database.

PRIME PLUS

The project mentioned above (to make major improvements to PRIME 1.0's user interface and underlying platform and data structure) has been given the information name of PRIME Plus. Given the urgency of addressing several critical shortcomings with the PRIME 1.0, an expedited competitive process was carried out to select a vendor for this project; Sierra-Cedar was approved as the vendor with the highest score and contract negotiations are currently underway. It is anticipated the contract will be executed and work to begin no later than May 2018.

FISCAL IMPACT

Next Generation Public Safety 9-1-1 System

Funding for this project was approved by Council by Resolution No. 86867 C.M.S., dated July 18, 2017. No funds have been expended to date as the Motorola contract was executed in December 2017 and Phase 1 was just recently initiated.

PRIME 2.0

Funding for this project was approved by City Council by Resolution No. 86867 C.M.S., dated July 18, 2017. No material funds have yet been expended on this project. All completed work identified above has been conducted in-house by OPD and ITD resources.

COORDINATION

In the preparation of this staff report, the Information Technology Department coordinated with the Oakland Police Department, the Oakland Fire Department, the City Administrator's Office, the Budget Office and the Office of the City Attorney.

SUSTAINABLE OPPORTUNITIES

Economic: Where feasible, equipment purchases for this project will be made locally to help support the local economy.

Environmental: Every effort will be made to select state of the art hardware and software that is energy efficient and environmentally preferred.

Social Equity: Implementation of this project will result in increased effectiveness of critical public safety information systems which will aid in the timely response of emergency services and the health and safety of Oakland residents.

ACTION REQUESTED OF THE CITY COUNCIL

Receive an Informational Report Which Provides An Update On The Next Generation 9-1-1 Public Safety Upgrade and the Court Mandated Performance, Reporting, Information and Metrics Environment System (PRIME 2.0) Projects.

For questions concerning the contents of this report, please contact Kirke Curtis, Project Manager II, Information Technology Department at (510- 238-6873).

Respectfully submitted,

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Chief Information Officer

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Item: _____
Finance and Management Committee
May 8, 2018