AGENDA REPORT

TO:	Sabrina B. Landreth City Administrator	**FROM:**	Andrew Peterson Chief Information Officer
SUBJECT:	9-1-1 Upgrade/PRIME Update	**DATE:**	November 13, 2019

City Administrator Approval		Date:	11/21/19

RECOMMENDATION

Staff Recommends That The City Council Receive An Informational Report That 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

The information contained in this report provides an update of progress made on each of these independent projects (911 Upgrade and PRIME 2.0) since the last semi-annual update to Finance and Management Committee on June 25, 2019.

BACKGROUND/LEGISLATIVE HISTORY

Next Generation Public Safety 9-1-1 System

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.

PRIME 2.0

On July 18, 2017, City Council Approved Resolution No. 86867 C.M.S. authorizing the development and deployment of a version 2.0 of a court mandated Performance, Reporting, Information and Metrics Environment System ("PRIME 2.0").

Due to the importance of both of these projects, the Committee requested a semi-annual report from staff to keep Council informed of the projects' status.

ANALYSIS AND POLICY ALTERNATIVES

Next Generation Public Safety 9-1-1 System

Summary

Negotiations on Phase 2 and Phase 3 contracts with Motorola were successfully concluded in October with deliverables scheduled for January 2020. Phase 3 of the project covers the ongoing Maintenance of the system upon completed implementation. It should be noted that the Phase 2 agreement contains provisions for implementation of a cloud-based CAD/RMS 911 (Computer Automated Dispatch/Records Management System) Disaster Recovery (DR) environment and supporting Motorola Managed Services to operate it. Inclusion of the DR environment is a major win for the residents of Oakland as it will facilitate continued operations of 911 and first responder dispatching in the event the City experiences a major disaster. Project completion for all phases of the project is tentatively estimated as the fourth quarter of 2020 or first quarter of 2021.

Phase 1 (System Design and Implementation) Status

a. PremierOne Computer-Aided Dispatch (CAD) and CAD Mobile Implementation

CAD Provisioning Work:
- This work stream of the project is now approximately 67% complete but continues to lag due to insufficient personnel resources in both Oakland Police Department (OPD) and Oakland Fire Department (OFD). As mentioned in the previous report, due to continued resource challenges, Federal Engineering (FE) was identified as the vendor to assist with provision, however the contract has yet to be finalized. Once a final proposal and work schedule has been submitted, an estimated completion date will be determined. Given that Phase 1 will largely be completed by the time FE comes on board, it is anticipated that the scope of work will include help with various aspects of the Phase 2 effort – specifically preparing for, conducting and documenting the extensive testing that is part of that Phase.

CAD Mobile Provisioning Work:
- Provisioning for OFD and OPD use of the CAD Mobile product has gone as far as possible without being able to test in a real-life situation. Such testing is dependent on obtaining regulatory approvals so testers can conduct actual license and license plate lookups. Current estimates are that these dependencies will be cleared and testing will start in the second quarter of 2020.

Interfaces:
- 16 of the 22 Interface Requirements Documents (IRDs) for CAD interfaces have now been completed and development work for additional completions is underway.

b. PremierOne Police Records Management System (RMS)

Interfaces:
- There are currently two (2) of 12 interface requirement documents that have been completed for the RMS system, and three (3) more are within a few weeks of being complete. Requirements-gathering is a complicated activity that requires the active cooperation of both OPD and organizations outside of the City of Oakland. Completion of this work is currently forecast for the first quarter of 2020.

c. Locution Fire Station Alerting System

Infrastructure Readiness:
- Before Locution can install their systems, the City must prepare the wiring at each fire station so that the Locution system can be connected for testing while the old system (which uses much of the same wiring) is left in place to continue to function until final cutover. The effort to understand what exactly needs to be done has taken longer than anticipated, however, pre-installation site preparation should start by the end of November 2019, with a completion date within approximately 26 work days.
- Once the first few fire stations have been successfully prepared for the Locution installation, additional installation work will be scheduled. Locution has experienced some issues manufacturing all 26 units that were ordered, but 15 of them should be delivered no later than mid-December, so installation work can start soon after receiving the units.

Locution estimates that installation of all 26 units will take approximately 89 work days. If the schedule remains current the installation work should be done by mid second quarter 2020. Testing and training will take approximately two additional weeks; go-live with locution (using the current CAD system) should occur no later than June 30, 2020.

d. Deccan Fire Department Decision-Support Software

Product Delivery:
- Configuration and installation of all three Deccan products were completed for use in the current Motorola Premier Computer-Aided Dispatch (PCAD) environment on July 15th and the products are now in production use. Once Phase 2 of the Motorola contract is underway the provisioning and installation of the Deccan products in the new P1 CAD environment will get underway. Much of the work done to get Deccan live with the current PCAD product can be re-used for P1 CAD, so it is not expected to need more than 3 months to complete P1 CAD/Deccan installation and configuration. The exact schedule will be part of the Phase 2 schedule that will be finalized shortly after the Phase 2 kick-off meeting, likely to happen early in January 2020.

e. Zoll Fire Records Management System Upgrade

OFD currently uses an older version of the Zoll Fire RMS that is interfaced to the existing CAD system. An upgrade to that system is included in the scope of this project along with an interface between the upgraded software and the new Motorola P1 CAD system. The upgrade originally scheduled to occur in the first quarter of 2019, has been postponed until February 2020 due to OFD's constraints in accommodating the logistical requirements of the training. Separately, the interface to P1 CAD must be completed before the new CAD system can be deployed in 2020 and that effort is on track.

f. Other

County & State Approvals:
The final application was submitted to regulatory authorities for review the first week of November 2019. It is anticipated that the regulatory review process will take 9-12 months.

CAD/RMS Project Timeline

Table 1 represents Phase 1 project timeline that shows the major workstreams that parallel the sections outlined in the summary above. It should be noted that the timeline may change as the project progresses due to inter-related dependencies that may have an impact on production.

Project Timeline
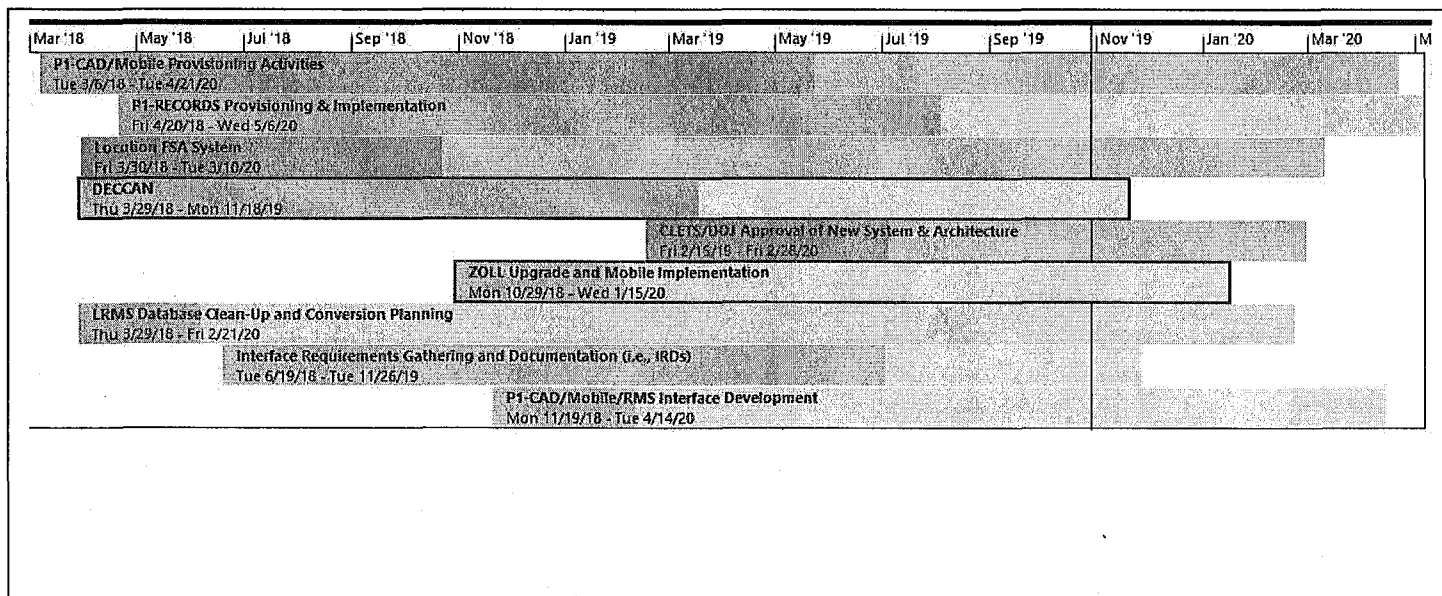
PRIME 2.0 (VISION 1.0) - OPD Early Intervention System

Summary

As noted in previous updates, the development of PRIME 2.0 has proceeded in tandem with PRIME+ (reengineering PRIME 1.0), and includes four additional functional areas of development, for a total of five development or project streams. For ease of reporting, staff refer to the aggregate of the five projects as PRIME 2.0 (renamed VISION 1.0). Since the last update, the project has experienced some delays primarily due to data clean-up efforts and some incomplete functional capabilities. ITD has brought in additional resources to assist with the data clean-up and issued Change Request (CR) to resolve/mitigate the functional deficiencies. In general, the project has progressed well and the outcomes to date have met or exceeded expectations.

As of November 6, 2019, the project has exceeded the initial budget by approximately $120,000. We will issue an additional CR costing approximately $130,000 for finalization of the Risk Management Dashboard functionality. ITD made the decision to halt work on the Risk Management Dashboards in order to focus resources on completing the transactional/operational component of the system, the component used by officers to log daily stop activity. As of date the transactional system is slated to go-live on November 18, 2019 and all indications are that this goal will be met. Implementation of the Risk Management Dashboard component will resume in the first quarter of 2020 assuming successful completion and operation of the transactional system for the remainder of 2019.

Following are summaries of the progress in each of the five development streams.

1) **A new personnel database to track employee and supervisor assignments that is easier to use and integrates with other PRIME functions - Complete.** ITD completed its development of this system (now referred to as "OPD HRM" [Oakland Police Department Human Resources Management]) in July 2018 and moved the system into full production in August 2018. The system has been successfully utilized by OPD Human Resources since going live.

2) **PRIME+ reengineering of PRIME 1.0 (VISION 1.) – operational/transactional data collection and reporting.** This stream has completed the Discovery, Gap Analysis, and the Design phases. Since the last update the Development/Implementation phase has been completed and the project is currently completing the Testing, Training, and Deployment (go live) phases. This stream of the project is currently targeted to move into production (go-live) on November 18, 2019.

3) **Ability to access an officers' complete training history - Complete.** This stream consisted of development of a new Academy Training Module, and migration of existing data from TMS and Power DMS (legacy training data systems). The new module was completed, and all legacy data migrated as planned. The new system was moved into production in March 2019. Data from the new system has also been integrated into PRIME 1.0 and in the development environments of VISION 1.0.

4) **Risk Management analytical reporting (being developed in collaboration with Stanford) and dashboards that assist in automatic analysis of stop data and other early warning indicators.** Since the last update this stream has completed design and implementation of 15 dashboards for Risk Management. Finalization of the stream was put on hold to focus all OPD project resources on completion of the transactional component of the system. This pause was necessary/prudent due to the dependence Risk Management analytics has on the data being generated from the transactional system. Attempts to continue development in parallel led to continued re-work and thus expenditure of funds. The decision was made to pause this stream and complete the transactional system before resuming work on analytics. As previously stated, design and implementation has been completed, what remains is implementation of changes to accommodate new data elements or changes to the transactional schema. Current estimates are for 8 weeks to finalize the stream at a cost of $130,000. Completion is anticipated to occur in the first quarter of 2020.

5) **Integration of body worn camera (BWC) footage into PRIME to allow immediate review of stops, arrests and uses of force – Complete.** The City had pursued an automated method of identifying all BWC footage associated with an Incident and having hyperlinks to that footage dynamically included in the associated Incident Record in Vision. The vendor, however, was unable to produce a design to achieve this outcome. As a result, a less complicated design has been adopted. This alternate design requires manual searching to locate relevant footage and manually copying a hyperlink to the footage into the associated Incident Record.

FISCAL IMPACT

Next Generation Public Safety 9-1-1 System

Funding for this project was approved by City Council Resolution No. 86867 C.M.S., dated July 18, 2017. As of October 29, 2019 the CAD/RMS contractual financial obligation to the City are:

- $4,446,659.45 Motorola Solutions, Inc. Phase 1 contract and related deliverables and payment milestones. A net $216,137.60 reduction from this original amount has been removed from scope of various outdated interfaces while also adding in a 26th Locution system to equip fire station #2 that will be opened by OFD shortly;
- Contractual project milestones requiring payments of $1,861,756.20;
- $2,665,031 for the recently signed Phase 2 contract from which no funds have yet been spent; and
- $4,148,705 for the recently signed Phase 3 - 5 Year Annual Maintenance Agreement from which no funds have been spent.

Vision 1.0 (PRIME 2.0) OPD Early Intervention System

Funding for this project was also approved by Council by Resolution No. 86867 C.M.S., dated July 18, 2017. As of May 20, 2019, $1,658,332 of the project funds have been encumbered of

those funds 42% have been paid out. There remains an available balance of $141,677 which will be utilized to fund the Change Requests (CR) mentioned in the summary – VieVu BWC linkage, and Slalom completion of the final 4 dashboards. As these CRs have not been completely negotiated, there will be the need for additional funding to complete the project and possibly returning to Council.

COORDINATION

In the preparation of this staff report, the Information Technology Department coordinated with the Oakland Police Department, the Oakland Fire Department, the Budget Bureau 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.

Race and 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

Staff Recommends That 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) for the CAD/RMS project and Andrew Peterson CIO at (510-238-6741) for the PRIME project.

Respectfully submitted,

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