

Agenda Report

DATE: April 28, 2003
TO: City Council
THROUGH: Finance Committee
FROM: City Manager
SUBJECT: Police Computer Aided Dispatch/Records Management System and Mobile Data Computer Replacement Project

RECOMMENDATIONS

It is recommended the City Council;

- 1) Recognize and appropriate \$1,187,382 from the Community Oriented Policing Services (COPS) 2001 Technology Initiative Grant #2001CKW0020 into the Miscellaneous Public Safety Grant Fund (account 228-405300)
- 2) Recognize and appropriate \$474,000 from the COPS MORE 2002 Grant #2002CMWX0142 into the Miscellaneous Public Safety Grant Fund (account 228-405300)
- 3) Approve a journal voucher transferring \$158,000 from the Public Safety Augmentation Fund (account 202-407300) to the Miscellaneous Public Safety Grant Fund (account 228-405300) to be utilized for the police department's required match of 25% as prescribed by COPS Grant #2002CMWX0142
- 4) Approve a journal voucher transferring \$75,000 from the Miscellaneous Public Safety Grant Fund (account 228-405300) to the police department's Technical Services Section FY2003 operating budget (account 101-405300) for necessary expenditures for costs associated with the development of the Request for Proposals (RFP) for this technology project

BACKGROUND

The current Police Computer Aided Dispatch System (CAD) and Police Records Management System (RMS) were developed and installed in 1983. Major upgrades to

both systems occurred in 1990, with further modifications for Y2K compliance made in late 1998-99. Mobile Computer Terminals (MCT) were installed in the mid 1990s.

Due to the age of these systems, they are cumbersome, technically limited, training intensive and costly to modify when compared to contemporary products. Information input, transfer and retrieval issues are major concerns. Retrieval of current, relevant and usable information by all authorized police department personnel, in clear "user-friendly" report formats is virtually unavailable.

Based upon completed CAD/RMS and MCT needs assessment and cost analysis that was completed by the Gartner Consulting Group for the police department in December 2002, the cost to replace the current systems will be a minimum of \$2,000,000. The police department personnel assigned to this project have completed an independent review of the consulting firms report and they concur with its findings.

The need for a new CAD/RMS and MCTs has been apparent for many years and the police department has been aggressively looking for new grants to support this project. Furthermore, in anticipation of a substantial funding need, the department has earmarked money over a period of three years that will also be used to assist in meeting this requirement.

The police department was selected for a COPS 2001 Technology Grant in the amount of \$1,187,382 and a COPS 2002 MORE grant in the amount of \$ 474,000. The department has set aside \$260,049 in additional funds from the State of California Law Enforcement Equipment Program (CLEEP) in the Miscellaneous Public Safety Grant Fund and earmarked another \$114,000 in the Supplemental Law Enforcement Services Fund (SLESF) for this project. Adding in the required matching funds for the COPS 2002 MORE grant, which will be taken from the Public Safety Augmentation Fund in the amount of \$158,000, a total of \$2,193,431 has been identified for this project. These funds are summarized below:

COPS 2001 Technology Initiative Grant #2001CKW0020	\$1,187,382
COPS 2002 M.O.R.E. Grant #2002CMWX0142	474,000
Miscellaneous Public Safety Grant Fund	260,049
25% required matching funds - COPS 2001 Grant# 2001CKW0020	158,000
SLESF Account #201-407400	<u>114,000</u>
TOTAL	\$2,193,431

Community Oriented Policing Services (COPS) Grants

COPS funding programs help law enforcement agencies across the United States to meet the ever-increasing range of challenges associated with community policing efforts.

In 1994, the "Violent Crime Control & Law Enforcement Act" passed both the House and the Senate, which authorized the expenditure of \$8.8 billion over six years. The

United States Department of Justice, Office of Community Oriented Policing Services (COPS) was created to distribute and monitor these funds. The COPS Office distributes funding through a wide range of programs, both as grants and cooperative agreements.

- COPS 2001 Technology Initiative Grant 2001CKW0020 \$1,187,382

COPS Technology grants provide funding for the continued development of technologies and automated systems that help State, and local law enforcement agencies prevent, respond to, and investigate crime. This funding allows agencies to purchase technologies which advance communications interoperability, information sharing, crime analysis, intelligence gathering, and crime prevention in their communities.

The Pasadena Police Department was awarded the above listed COPS 2001 Technology Initiative Grant on June 26, 2001 to assist in the funding to replace the police department's aging CAD/RMS.

- COPS 2002 M.O.R.E. Grant #2002 CMWX0142 \$474,000

The COPS Making Officer Redeployment Effective (MORE) program increases the amount of time current law enforcement officers can spend on community policing. This is accomplished by funding technology, equipment, and support staff, including civilian personnel, which reduce the time police officers spend on non-essential tasks they are ordinarily forced to complete.

In addition to redeploying police officers into community policing projects, the COPS MORE program significantly increases the ability of officers to solve community-based problems. Using technologies, like in-car computers, enable officers to research and analyze problems while in the field. This improves the ability to effectively address crime.

The Pasadena Police Department was awarded the above listed COPS MORE 2002 grant in August of 2002. This grant was amended and finalized on February 13, 2003 and is intended to fund the replacement of the police department's aging Mobile Data Terminals (MDT) with Mobile Date Computers (MDC).

Proposed Implementation Schedule

The following timelines outline key steps for the implementation of the new CAD, RMS, and MDC systems. These recommendations are based upon contacts with other law enforcement agencies that have employed similar strategies and the recommendations of the Gartner Consulting Group.

The entire implementation is estimated to occur over a 36-48 month period.

- Phase 1** CAD installation, CAD interfaces
- Phase 2** MDC installation, MDC interfaces
- Phase 3** RMS installation, RMS interfaces

This phased approach plan is recommended to lessen risk by controlling the project size, cost, and complexity. It reduces operational impact and allows time to evaluate evolving technology options. Since all incoming transactions begin at the CAD system, the CAD system capabilities are well defined.

The following timeline establishes an estimated project completion period.

RFP Development	90 days	May to July 2003
Vendor Evaluation	90 days	July to Sept 2003
Contract Negotiations	90 days	Oct to Dec 2003
CAD Implementation	270 days	Jan 2004 to Sept 2004
MDC Implementation	365 days	Oct 2004 to Oct 2005
RMS Implementation	180 days	Nov 2005 to May 2006

FISCAL IMPACT

The approval of these recommendations will increase revenues to the Miscellaneous Public Safety Grant Fund (account 228-405300) in the amount of \$1,819,382.

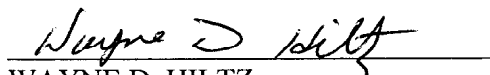
Approval of the journal voucher transferring \$158,000 to provide for the required 25% matching funds from the Public Safety Augmentation Fund (account #202-407300) to the Miscellaneous Public Safety Grant Fund (account #228-405300) will reduce the fund balance of the Public Safety Augmentation Fund to \$544,030.

Approval of the journal voucher transferring \$75,000 from the Miscellaneous Public Safety Grant Fund (account 228-405300) will increase the police departments FY2003 operating budget by \$75,000 and will reduce the fund balance of the Miscellaneous Public Safety Grant Fund to \$185,049.

Respectfully submitted,


 CYNTHIA J. KURTZ
 City Manager

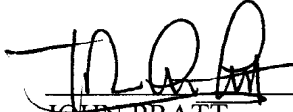
Approved by:


 WAYNE D. HILTZ
 Acting Chief of Police

Concur:

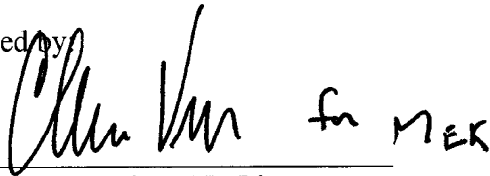


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