



DISTRIBUTION DATE: Feb. 18, 2021

## *MEMORANDUM*

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TO: HONORABLE MAYOR & CITY COUNCIL

FROM: Andrew Peterson  
Chief Information Officer

SUBJECT: CAD and PRIME Update

DATE: February 16, 2021

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### INFORMATION

Since the last informational report to Council on November 13, 2019, the following accomplishments and material activities have occurred in the Next Generation 9-1-1 Public Safety Upgrade and court-mandated Performance, Reporting, Information and Metrics Environment (PRIME 2.0).

#### BACKGROUND

Historically, the City funded ongoing operations and maintenance agreements for core public safety technology infrastructure through a combination of Oakland Redevelopment Agency (ORA) funds, General Purpose Fund funding, and other one-time monies. With the dissolution of the ORA and lack of sufficient one-time monies, little remained to fund the replacement of aging components of the current infrastructure. Additionally, over the years, budgetary constraints prevented many CIP project requests from being funded, further restricting the City's ability to address critical public safety infrastructure needs.

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 informational report detailing the status of the projects including scope, timelines, and money spent.

The information contained in this report provides a status update of progress made on each of these independent projects since Council's approval in July 2017.

Historical informational reports on this item are attached.

#### Next Generation 9-1-1 Public Safety Upgrade

Phase I - overall 88% complete

- Computer-Aided Dispatch (CAD) Provisioning Work: 91% complete. The only remaining items are three small tasks that cannot be completed until other items are completed first. One of the three remaining items is scheduled for Quarter 2 (Q2) 2021 and the last two for Q4 2021.
- Records Management System (RMS) Provisioning Work: 94% complete. Remaining items also gated by other activities that have not yet been completed, but that should be done by the end of Q2 2021.
- Deccan Software Implementation: 100% complete. Deccan is vendor that provides various solution for Public Safety departments around the country. OFD uses one of Deccan's software called LiveMUM. LiveMUM (Live Move-Up Module) is a real-time, dynamic, software application that provides coverage monitoring, alerting and move-up recommendations. The system provides emergency dispatchers with automated, optimal move-up recommendations while simultaneously allowing them to continuously monitor and identify any gaps in coverage.
- Interface Requirements Documentation: 90% complete. Remaining documentation dependent on external vendors who want to be paid for their part of the work and for which the project team needs to develop contracts and statements of work and, in one case, to get Executive Steering Committee approval or the funding itself.
- Interface Development: 83% complete. This is largely in the hands of the vendor (Motorola Solutions, Inc.) and thus the Department is dependent on their engineering schedule.
- Law Records Management System (LRMS) Data Migration: 10% complete. This workstream of the project was on hold for some time while more urgent workstreams were being worked on, but staff is now picking this effort back up and having planning meetings and developing schedules.
- Alameda County (CLETS) and California Department of Justice (DOJ) Approvals. 87% complete. County and State regulatory bodies must review the architecture of the new system and approve it. Staff has gone through two cycle of submissions and feedback and are about to submit the third revision after which we hope to move on to the final review and approval process.
- Locution Fire Station Alerting System: 94% complete. All active fire stations are now getting tone alerts via the Locution system. The last two items are to install hardware to connect our network to the regional radio network so we can enable voice announcement via radio and at each fire station. This work should be completed by the end of Q2.
- ZOLL Fire Records Management System (FRMS) Upgrade: 100% complete.

Phase 2 - overall 11% complete

- Production CAD Hardware and Software Installed: 100% complete
- Production RMS Environment and Software Installed: 100% complete
- CAD Disaster Recover Environment and Software Installed: 1% complete. Waiting on new release by vendor before installing. This should happen by end of Q2.
- Interface Installation into Production Environment: 35% complete. Gradual progress will continue into Q3.
- CAD Provisioning Testing: 0% complete. Planning has started, but actual testing not likely to start until end of Q1 and not likely to be completed until end of Q2.
- RMS Provisioning Testing: 0% complete. Planning has started, but actual testing not likely to start until end of Q1 and not likely to be completed until end of Q2.
- Deccan DiVa and BARB Implementation: 100% complete.
- Locution Radio Backup Implementation: 5% complete. Blocked while waiting for procurement of needed hardware but should be completed by end of Q2.
- Training: 1% completed. Planning has started, but most of the actual training isn't scheduled until Q4 or Q1 2022.
- Cutover Planning: 0% complete. Will not start until Q4 2021.
- Data Clean-Up & Migration: 0% complete. Planning is in very early stages, but no clean-up has yet been done. Will start happening later in Q1, but not likely to be completed until Q4.
- New System Go Live: Current target date is April 22, 2022, but project team is working to bring that date in to Q1 2022.

Performance, Reporting, Information and Metrics Environment (PRIME 2.0)

The VISION (aka PRIME) project has been completed 100%. Throughout the project's lifecycle we have characterized it as having two components - (1) Transactional and (2) Reporting and Analytics. The Transactional system where OPD personnel perform daily operational activities - human resource management, PAS, officer input of daily activities, etc., was completed and moved into production in November 2019. The Reporting and Analytics systems, commonly referred to as the Risk Management Dashboards, were completed and moved into production in July 2020.

ITD continues to work on various reports for OPD, however, the current reporting activity is well beyond the scope of the project. The core components are now in the Maintenance and Support phase. The Department has contracted with Quartech (Sierra-Cedar sold off their Public Safety business to Quartech in 2020) for 180 hours each month to provide maintenance, support, and enhancements to the Transactional System. OPD and ITD personnel direct Quartech to expend the hours as department priorities dictate. The Risk Management Dashboards continue to be incorporated into OPD performance management practices. OPD has held a number of trainings for staff and provide direction/example of how management should utilize the information presented in the dashboard. They have also encouraged personnel to find additional ways to utilize the new asset.

There is no maintenance/support agreement for the dashboards; for additional enhancements OPD will need to contract with the vendor as needed.

For questions, please contact ANDREW PETERSON, CHIEF INFORMATION OFFICER, at 510-238-6741.

Respectfully submitted,

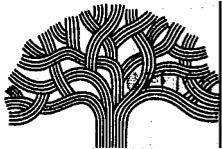


[Andrew Peterson \(Feb 16, 2021 15:07 PST\)](#)

ANDREW PETERSON  
Chief Information Officer  
Information Technology Department

Attachments:

CAD and Prime Update Historical Reports



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OF THE CITY OF OAKLAND  
CLERK OF THE CITY OF OAKLAND

CITY OF OAKLAND JUN 29 PM 5:11

# AGENDA REPORT

TO: Sabrina B. Landreth  
City Administrator

FROM: Andrew C. Peterson  
Chief Information Officer

SUBJECT: Public Safety IT Systems Financing

DATE: June 29, 2017

City Administrator Approval \_\_\_\_\_ Date: 6/29/17

## RECOMMENDATION

Staff Recommends That the City Council Adopt A Resolution Authorizing The City Administrator, Or Designee, To:

1. Execute A Master Lease Purchase Agreement And All Related Documents For Financing In An Amount Not To Exceed Twelve Million Eight-Hundred Thousand Dollars {\$12,800,000) With Banc of America Public Capital Corp For A Term Of Not More Than Seven (7) Years at An Interest Rate Not To Exceed 3% Tax Exempt And/Or 4.5% Taxable, And Appropriate to Finance Department To Fund:
  - a. A Next Generation 9-1-1 Public Safety Information Technology {"911") System; and
  - b. The Development and Deployment of a Court Mandated Performance, Reporting, Information And Metrics Environment System {"PRIME 2.0"); and
2. Execute An Agreement With Motorola, Inc. Selected Through A Competitive RFP Process, To Provide A 9-1-1 Public Safety IT System For The Oakland Police Department And Oakland Fire Department In an Amount Not To Exceed Seven Million Six Hundred Thousand Dollars {\$7,600,000); and
3. Negotiate and Execute Additional Vendor Agreements, To Support the New 9-1-1 System Including Hardware, Software, Networking And Security Equipment, Professional Services, Maintenance, And For the Development of PRIME 2.0 In An Amount Not to Exceed Five Million Two Hundred Thousand Dollars {\$5,200,000); and
4. Waive The Competitive Proposal Solicitation Requirement For Professional Services For the Above-Listed Agreements In An Amount Not To Exceed Four Million Nine Hundred Thousand Dollars {\$4,900,000).

Item: \_\_\_\_\_  
 Finance and Management Committee  
 July 11, 2017

## **EXECUTIVE SUMMARY**

Over the last several years, budgetary constraints have prevented many Capital Improvement Plan ("CIP") project requests for public safety technology infrastructure from receiving funding, leading to potentially dangerous delays in replacing critical systems. Several components of the 9-1-1 public safety infrastructure components temporarily fail on a regular basis and are no longer sold or supported by their respective vendors. Other components (e.g., the fire station alerting systems) have failed periodically. The result is a very unstable environment and greatly increased risk to first responders and residents in the event of more significant system outages or other major problems.

Additionally, replacing the original early intervention system within the Oakland Police Department [mandated by the City's Negotiated Settlement Agreement (NSA)], known as the Internal Personnel Assessment System (IPAS), with the new Performance, Reporting, Information and Metrics Environment (PRIME) has been an ongoing project since 2011. Version 1.0 of PRIME went into production on May 9, 2017. Additional functionality will be developed in a version 2.0 of PRIME.

The City is at a critical juncture concerning its public safety technology infrastructure and must take immediate steps to replace the most at-risk components.

Staff recommends that the Council approve a resolution authorizing the City Administrator to Negotiate And Execute A Master Lease Purchase Agreement For Financing In An Amount Not To Exceed Twelve Million Eight-Hundred Thousand Dollars (\$12,800,000) to fund Public Safety IT Systems projects, negotiate and enter into agreements for professional services, maintenance and support, purchase hardware and software, and to develop and deploy PRIME 2.0. Staff has identified and selected through a competitive bid process Banc of America Public Capital Corp to serve as the Master Lease Purchase Agreement provider.

Staff also recommends that the Council approve entering into an agreement with Motorola, Inc. ("Motorola") to provide a turn-key 9-1-1 public safety IT system for the Oakland Police Department and Oakland Fire Department.

## **BACKGROUND/ LEGISLATIVE HISTORY**

Historically, the City has funded ongoing operations and maintenance agreements for core public safety technology infrastructure through a combination of Oakland Redevelopment Agency (ORA) funds, General Purpose Fund funding, and other one-time monies. With the dissolution of the ORA and lack of sufficient one-time monies, little remains to fund the replacement of aging components of the current infrastructure. Additionally, over the last several years, budgetary constraints have prevented many CIP project requests from being funded, further restricting the City's ability to address critical public safety infrastructure needs.

*PRIME 2.0*

Replacing the City's NSA mandated early intervention system, known as the Internal Personnel Assessment System (IPAS), has been an ongoing project since 2011 with the following major milestones:

<b>Date</b>	<b>Milestone</b>
<b>2011</b>	Conducted RFP to engage a consultant to do a needs assessment and draft a request for proposals (RFP) for the system.
<b>2012</b>	Sierra Systems was selected to do the needs assessment and write the RFP.
<b>December 17, 2013</b>	RFP was released
<b>October 21, 2014</b>	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.
<b>October 21, 2014</b>	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.
<b>May 9, 2017</b>	PRIME v1.0 was released to OPD for general use.

PRIME 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. Upon review of the v1.0 functionality there is an urgent need for a version 2.0 of PRIME to include:

- New Training Management System;
- Next Generation Stop Data Analytics;
- New OPD Personnel Database System; and
- Integration with Body Worn Camera System.

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Finance and Management Committee  
July 11, 2017

*Public Safety IT Systems (9-1-1 Infrastructure)*

Replacing the City's 9-1-1 public safety technology infrastructure has been an ongoing project since 2013. with the following major milestones:

<b>Date</b>	<b>Milestone</b>
<b>July 16, 2013</b>	City Council approved Resolution No. 84523 C.M.S., authorizing the City to bring in consulting resources to develop a request for proposals (RFP) for the replacement of the 9-1-1 public safety svstems.
<b>2014</b>	313-page RFP was developed, reviewed by external consultants and industry veterans, revised, then reviewed internally by Contracts and Compliance and the City Attorney's Office. RFP finalized in late 2014.
<b>February 17, 2015</b>	The RFP was issued on iSupplier.
<b>May - June 2015</b>	The RFP responses provided a range of estimated costs for implementing the replacement system. This OFD, OPD, and the City's Information Technology Department (ITD) to collaborate on a Capital Improvement Project request which was completed as part of the 2015-2017 budgeting process.
<b>July 2015</b>	Given the constraints of other resource needs, the CIP request for the replacement system was not able to be funded in the FY 15-16 Budget.
<b>October 6, 2015</b>	City Council approved Resolution No. 85825 C.M.S., authorizing the City to finance several critical IT projects including \$2,000,000 in seed funding for the replacement of the City's 9-1-1 public safety systems.
<b>May 19, 2016</b>	The RFP Evaluation Committee met, assessed the selection process scoring and voted to recommend Motorola Solutions, Inc. as the selected vendor, pending successful contract negotiations.
<b>August 18, 2016</b>	The RFP Executive Committee met, assessed the Evaluation Committee's recommendation and accepted it.

## **ANALYSIS AND POLICY ALTERNATIVES**

**Current 9-1-1 Public Safety IT System:** The current 9-1-1 public safety system includes a Computer-Aided Dispatch ("CAD") system, police and fire Records Management Systems (RMS), Fire Station Alerting System, and Mobile & Field Based Reporting ("FBR") components - all of which must be replaced. Most of the software elements of these systems are obsolete and the components are no longer being sold or enhanced by their vendors. Replacements for related hardware are no longer available. This represents an unacceptable risk to public safety. For example:

- The underlying hardware infrastructure for the CAD system is no longer being supported or maintained by the manufacturer - parts can only be obtained from third-party vendors. Should it fail, the operations of the City's two 9-1-1 dispatch centers would be severely curtailed for weeks or even months while replacement hardware is procured, configured and replacement CAD software installed and tested. Such a prolonged period of 9-1-1 dispatch center downtime would wreak havoc with the City's public safety services putting both first responders and residents at risk.
- The current fire station alerting system is supposed to provide automatic notification to affected fire stations when their units are being dispatched. Currently the system has experienced periodic failures, requiring Dispatch to make manual phone calls to the fire stations which can cause significant delays to OFD responsiveness and time-to-scene - critical metrics when seconds can make a difference.
- The current FBR system was acquired by its current owner from another company and the new owner has not indicated an interest in enhancing the product and has only assigned one person to support the system. Along with providing functionality to record police incident and traffic accident information, the FBR system is also the critical tool for collection Stop Data. The future of this system is in question.

**RFP Creation Process:** The RFP creation process was led by a combination of consultants and contractors with experience in the public safety software field. Representatives from OPD, OFD and the ITD were heavily represented and involved in the RFP creation and approval process to ensure that the RFP reflected the needs of each department.

**RFP Evaluation & Selection Process:** Once the RFP was released, responses were received from four vendors and a formal RFP Evaluation Committee was instantiated. The Committee was composed of four voting members each from OPD, OFD and ITD. The same consultants and contractor that were involved in creating the RFP facilitated the Committee's work. After the Committee reviewed and evaluated the initial RFP responses, they unanimously decided to down-select the respondent with the lowest scores. The next step of the process consisted of three-day, on-site demonstrations of the proposed solution components from each vendor. These demonstrations occurred over January/February 2016. The demonstrations were scored by the Committee and references for each of the semi-finalists were checked and then on May 19, 2016 the Committee met to decide on a proposed ranking of three semi-finalists. Motorola Solutions, Inc. was selected as the recommended top finalist based on their superior overall scores.

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Finance and Management Committee  
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On August 18, 2016, the Executive Committee, consisting of key staff members from City Administrator's Office, Police Department, Fire Department, and Information Technology Department, met to consider the Evaluation Committee's recommendations. After careful analysis of the Evaluation Committee's recommendation to proceed into contract negotiation with Motorola, the Executive Committee voted to accept this recommendation and to seek authorization from the City Council to enter into an agreement with Motorola.

**Motorola:** Motorola provided a comprehensive and robust proposed solution addressing the requirements of the 2015 RFP for a Public Safety CAD, RMS, FBR, AVL/Mobile, Fire Station Alerting & Crime Data Warehouse Systems.

The Motorola CAD, RMS, AVL/Mobile and Crime Data Warehouse solutions are the company's second-generation offerings that were designed from the ground up to be a fully integrated system taking advantage of the latest technologies and best-practice system architectures. The City's current CAD and Police RMS systems are Motorola's first-generation solutions and thereby, one benefit of selecting Motorola for their newer offerings is the ability for staff to transition more effectively into a product they are already familiar with its functionality, preventing fewer user errors or issues. Similarly, the necessary data conversion from the older system to the newer ones will proceed with less risk given Motorola's deep, in-depth knowledge of both data structures - given they created both systems.

The overall Motorola solution can be divided into the following key components. A brief description of each component is also provided, although it is by no means a comprehensive description of the component's functionality.

- **Computer-Aided Dispatch for Police & Fire** - Motorola's CAD system provides 9-1-1 dispatchers with the ability to monitor incoming requests for service and the status of available resources (e.g., police cruisers, fire apparatus) and, based on criteria such as geographic location, to match the two so that callers get a level of resources and responsiveness appropriate for the type of call. Once resources are dispatched, Motorola's CAD system allows the dispatcher to monitor the location of the resources and to warn first responders, in advance, of any known hazards they may encounter when they arrive. Motorola's CAD solution supports sharing one common software system for both Police and Fire while also providing specific functionality needed by each agency. Their solution also supports the required separation of certain types of sensitive data between the two departments.
- **Records Management System for Police** - Once a 9-1-1 police call has been dispatched and closed, the records of that call are transferred to the Police RMS system and subsequent activity (e.g., arrests, citations, etc.) is also recorded there. The Police RMS system is also responsible for creating State and Federal required reporting. The proposed Police RMS is Motorola's own.
- **Records Management System for Fire** - Once a 9-1-1 fire call has been dispatched and closed, the records of that call are transferred to the Fire RMS system and subsequent narratives and required State and Federal reporting comes from there. The proposed Fire RMS system is from a Motorola partner - the same one OFD now uses for its current Fire RMS system.

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Finance and Management Committee  
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- **Mobile Systems for Police & Fire** - The mobile component of the overall solutions supports mobile dispatching, mobile report writing, looking up license plates and licenses (for police), tracking stops, etc. It is also part of the technology that allows dispatchers to plot the location of public-safety resources on a map in real time. The proposed mobile solution is Motorola's own.
- **Fire Station Alerting System** -When a 9-1-1 call comes in that requires fire apparatus to mobilize and respond, the dispatch software interfaces to the fire station alerting system so that tones and voice instructions can be sent to the required fire stations. If required, fire station alerting systems are also capable of automatically opening bay doors, turning off stoves, turning on interior lighting, etc. The proposed fire station alerting system is from a Motorola partner.
- **Crime Data Warehouse for Police** - The crime data warehouse component provides a foundation for storing all data from Motorola systems in one location for the purpose of providing one common database from which analysis can be done by anyone in the Department. Over time, it is possible to add feeds from other crime-related data systems to build an increasingly centralized crime data warehouse. This component is Motorola's own.
- **Professional Services** - Installing and implementing all the above components is a time and labor intensive process. The base projection for getting them all up and running is 30 months and it could go longer depending on various factors. Motorola provides an adequate level of professional services to implement these systems, but the City will also need to augment its project management capacity for the duration of this project. Additional staffing will be required by each participating department, OFD, OPD, and ITD to augment the project related activities like documentation review, .data conversion review, functional testing, performance benchmarking, integration testing, data quality checking, etc.
- **Network and Security Hardware & Ancillary Software** - In addition to replacing the above software systems, a replacement of the network and security hardware subsystems is also required. Though Motorola proposal includes required hardware specific to their solution, a major upgrade is required to replace and/or upgrade the current outdated network and security hardware/software infrastructure. In addition, various third-party hardware/software products will be required to replace the legacy interfaces with new ones to increase the productivity of the overall system and its various OPD and OFD users.

Staff is recommending that Motorola be awarded the contract to create and implement the next generation public safety technology infrastructure as described above. This recommendation is informed in large part by the following:

- The comprehensive nature of the needs analysis process that solicited input from all the major stakeholders in the development of detailed RFP functional requirements;
- The subsequent development of a comprehensive RFP and detailed evaluation process culminating in the RFP Evaluation Committee's recommendation to proceed with Motorola's proposed solution, and
- Motorola's experience in implementing large-scale software systems for other public safety agencies.

*The Current Early Intervention System - PRIME v1.0:* The 1.0 version of PRIME, currently in use, includes the following components:

- Use of Force data entry form, required reports and analytics;
- Vehicle Collision data entry form, required reports and analytics;
- Vehicle Pursuits data entry form, required workflow, reports & analytics;
- Case Evaluation Report data entry form, required workflow, reports & analytics;
- Canine Record data entry form, required workflow, reports & analytics;
- Canine Event data entry form, required workflow, reports & analytics;
- Oleoresin Capsicum (i.e., pepper spray) inventory form, required workflow & reports;
- Oleoresin Capsicum checkout form, required workflow, reports & analytics;
- Personnel Assessment System Request form;
- Internal Affairs Division (IAD) Complaint Memo form, required workflow, reports & analytics;
- IAD Case Record form, required reports & analytics;
- Supervisory Notes form, required workflow, reports & analytics;
- PAS Activity Review form, required workflow, reports & analytics to support the overall operations of the Personnel Assessment System;
- Tasking subsystem;
- Integration of select data elements from the Department's Law Records Management System;
- Integration of select data elements from the Department's current Personnel Database;
- Integration of select data elements from the Department's Field-Based Reports System (e.g., collision data, limited stop data);
- Integration of select data elements from the Department's legacy Training Management System; and
- Underlying database integrating data from all the above components/forms.

*Key Elements of PRIME v2.0:* The proposed elements of the next major version of PRIME are:

- A new version of the Department's Personnel Database designed to include many more data elements necessary for more robust and complete analysis of employee of the Department's stop data and to enable analysis of new peer groups to better reflect the complexity of personnel assignments;
- Integration of select data elements from the Department's new training systems - METR and LEFTA to assist in analyzing the relationship between training and employee behavior and also to enable analysis of how long the effects of training appear to last;
- Integration of video from the Department's current body-worn cameras to enable OPD supervisors to view video footage associated with uses of force, and other activities, during the evaluation of employee behavior; and
- Development of current and next-generation analytics on the Department's stop data to assist in better understanding and managing these critical citizen interactions.

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Staff is recommending that the Council authorize the City Administrator, or Designee, to negotiate and execute vendor agreements, to develop and deploy PRIME 2.0, in an amount not to exceed One Million Eight Hundred Thousand dollars \$1,800,000.

*Waiver of RFPIQ Competitive Multi-Step Solicitation Selection Requirement*

Oakland Municipal Code "OMC" Section 2.04.042 requires a multiple-step solicitation process for the combined purchase of products and professional services by soliciting proposals, requiring vendor demonstrations when appropriate and feasible, and evaluating and rating proposals and performance in demonstrations on the basis of uniform criteria to be determined by the City Administrator on a case-by-case basis, for the purchase of supplies, equipment, and computer software. OMC Section 2.04.042 D permits the City Council to waive the multiple-step solicitation process upon a finding and determination by the City Council that it is in the best interests of the City to do so.

Staff recommends that the Council find and determine that it is in the best interest of the City to waive the multiple-step solicitation process and authorize the City Administrator to negotiate and execute separate additional vendor agreements, to support the 911 public safety IT systems infrastructure upgrade, which includes hardware, software, networking and security equipment, professional services, maintenance and support based on the following factors:

The Next Generation 9-1-1 Public Safety IT System for Police and Fire is critical to the safety of first responders and citizens and is to replace a system that is currently experiencing regular failures and outages.

With respect to the Next Generation 9-1-1 Public Safety IT System for Police and Fire, the recommended selection of Motorola as vendor follows an extensive competitive evaluation and selection process consistent with City policy. Motorola will provide the CAD, RMS, FBR, Crime Data Warehouse and Fire Station Alerting components of the project. Any additional infrastructure equipment needs (i.e., hardware, software, networking, security etc.) not provided by Motorola will be procured through a competitive process.

Additionally, staff recommends that the City Council waive the multi-step solicitation requirement and authorize the City Administrator to negotiate and execute vendor agreements, to develop and deploy the PRIME v2.0 system. The PRIME 2.0 system is critical to fulfilling the City's obligations related to the Negotiated Settlement Agreement. Given these facts, it is important to accomplish the project as expeditiously and cost effectively as possible.

Staff recommends that the City Council award the contract for the Next generation 9-1-1 Public Safety IT System for Police and Fire project to Motorola. Staff further recommends that the Council find and determine that it is in the best interests of the City to waive the multiple-step solicitation process and to authorize the City Administrator to negotiate and execute separate additional vendor agreements, to support the 911 public safety IT systems infrastructure upgrade, which includes hardware, software, networking and security equipment, professional services, maintenance and support, and for the

contract to develop and deploy the PRIME 2.0 project. Doing so will enable the expeditious completion of the projects - an outcome instrumental to protecting system and first responder safety and to satisfying the requirements of the Negotiated Settlement Agreement.

**FISCAL IMPACT**

The estimated cost for the two projects is approximately \$14.8 million of which, \$12.8 million will be funded by the current financing request, if approved, and \$2 million is previously allocated and appropriated for the 9-1-1 Public Safety IT Systems (Resolution No. 85825 C.M.S., dated October 6, 2015) as outlined below:

<b>9-1-1 CAD/RMS and PRIME 2.0 Projects - Spending Plan</b>		
	Motorola Turnkey Solution including Hardware, Software and Professional Services	\$ 7,600,000
	Professional Services	\$ 1,800,000
	Network and Security Equipment	\$ 1,600,000
	Contingency	\$ 700,000
	Contractors (Staff Augmentation)	\$ 1,300,000
	<b>TOTAL:</b>	<b>\$ 13,000,000</b>
<b>PRIME 2.0</b>	Professional Services	\$ 1,300,000
	OPD Personnel Database	\$ 500,000
	<b>TOTAL:</b>	<b>\$ 1,800,000</b>
	<b>TQJ:Af PrQject Costt:</b>	\$

Based on current interest rates, the City expects to enter into a Master Lease Purchase Agreement in an amount not to exceed twelve million eight hundred thousand (\$12,800,000) for a term not to exceed 7 years. Annual rental payments (i.e. debt service or lease payments) on the Master Lease Purchase Agreement are estimated to be between \$500,000 to \$3,000,000 per year. The Fiscal Years (FY) 2017-19 proposed Policy Budget includes appropriations of \$500,000 and \$750,000 for FY 2017-18 and 2018-19, respectively (totaling \$1.25 million) to pay required debt service through June 30, 2019. Fees associated with issuance of the Master Lease Purchase Agreement will be paid from lease proceeds and contingent upon closing of the transaction and are estimated to cost \$30,000.

## **COORDINATION**

This report has been prepared by the Information Technology Department and Treasury Bureau in coordination with the City Attorney's Office, the Oakland Police Department, the Oakland Fire Department and the Controller's Bureau.

## **SUSTAINABLE OPPORTUNITIES**

**Economic:** There are no economic opportunities associated with this report.

**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 the projects will result in increased effectiveness of critical public safety, transparency of services and efficiency of City processes for Oakland's residents and community.

## **ACTION REQUESTED OF THE CITY COUNCIL**

Staff Recommends That the City Council Adopt A Resolution Authorizing The City Administrator, Or Designee, To:

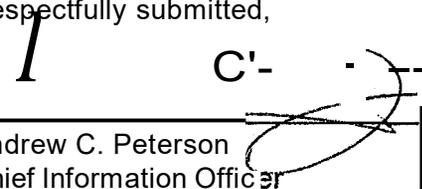
1. Execute A Master Lease Purchase Agreement And All Related Documents For Financing In An Amount Not To Exceed Twelve Million Eight-Hundred Thousand Dollars (\$12,800,000) With Banc of America Public Capital Corp For A Term Of Not More Than Seven (7) Years at An Interest Rate Not To Exceed 3% Tax Exempt And/Or 4.5% Taxable, And Appropriate to Finance Department To Fund:
  - c. A Next Generation 9-1-1 Public Safety Information Technology ("911") System; and
  - d. The Development and Deployment of a Court Mandated Performance, Reporting, Information And Metrics Environment System ("PRIME 2.0"); and
2. Execute An Agreement With Motorola, Inc. Selected Through A Competitive RFP Process, To Provide A 9-1-1 Public Safety IT System For The Oakland Police Department And Oakland Fire Department In an Amount Not To Exceed Seven Million Six Hundred Thousand Dollars (\$7,600,000); and
3. Negotiate and Execute Additional Vendor Agreements, To Support The New 9-1-1 System Including Hardware, Software, Networking And Security Equipment, Professional Services, Maintenance, And For the Development of PRIME 2.0 In An

Amount Not to Exceed Five Million Two Hundred Thousand Dollars (\$5,200,000);  
and

4. Waive The Competitive Proposal Solicitation Requirement For Professional Services For the Above-Listed Agreements In An Amount Not To Exceed Four Million Nine Hundred Thousand Dollars (\$4,900,000).

For questions regarding this report, please contact Ahsan Baig, Deputy Chief Information Officer, at [Abaiq@oaklandnet.com](mailto:Abaiq@oaklandnet.com) (510) 238-3010

Respectfully submitted,

  
\_\_\_\_\_  
Andrew C. Peterson  
Chief Information Officer

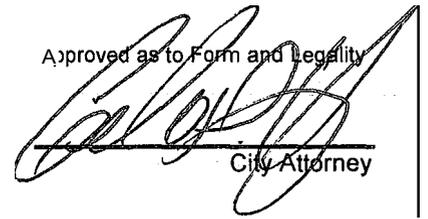
Prepared by:

Kirke Curtis, Project Manager  
Information Technology Department

Reviewed by:

Ahsan Baig, Deputy CIO  
Information Technology Department, and

David Jones, Interim Treasury Manager  
Finance Department



City Attorney

2911 JUN 29 PH S: 11 OAKLAND CITY COUNCIL

RESOLUTION No ----- C.M.S.

RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR, OR  
DESIGNEE, TO:

1. EXECUTE A MASTER LEASE PURCHASE AGREEMENT AND ALL RELATED DOCUMENTS FOR FINANCING IN AN AMOUNT NOT TO EXCEED TWELVE MILLION EIGHT-HUNDRED THOUSAND DOLLARS (\$12,800,000) WITH BANC OF AMERICA PUBLIC CAPITAL CORP FOR A TERM OF NOT MORE THAN SEVEN (7) YEARS AT AN INTEREST RATE NOT TO EXCEED 3% TAX EXEMPT AND/OR 4.5% TAXABLE, AND APPROPRIATE TO FINANCE DEPARTMENT TO FUND:
  - a. A NEXT GENERATION 9-1-1 PUBLIC SAFETY INFORMATION TECHNOLOGY ("911") SYSTEM; AND
  - b. THE DEVELOPMENT AND DEPLOYMENT OF A COURT MANDATED PERFORMANCE, REPORTING, INFORMATION AND METRICS ENVIRONMENT SYSTEM ("PRIME 2.0"); AND
2. EXECUTE AN AGREEMENT WITH MOTOROLA, INC. SELECTED THROUGH A COMPETITIVE RFP PROCESS, TO PROVIDE A 9-1-1 PUBLIC SAFETY IT SYSTEM FOR THE OAKLAND POLICE DEPARTMENT AND OAKLAND FIRE DEPARTMENT IN AN AMOUNT NOT TO EXCEED SEVEN MILLION SIX HUNDRED THOUSAND DOLLARS (\$7,600,000); AND
3. NEGOTIATE AND EXECUTE ADDITIONAL VENDOR AGREEMENTS, TO SUPPORT THE NEW 9-1-1 SYSTEM INCLUDING HARDWARE, SOFTWARE, NETWORKING AND SECURITY EQUIPMENT, PROFESSIONAL SERVICES, MAINTENANCE, AND FOR THE DEVELOPMENT OF PRIME 2.0 IN AN AMOUNT NOT TO EXCEED FIVE MILLION TWO HUNDRED THOUSAND DOLLARS (\$5,200,000); AND
4. WAIVE THE COMPETITIVE PROPOSAL SOLICITATION REQUIREMENT FOR PROFESSIONAL SERVICES FOR THE ABOVE-LISTED AGREEMENTS IN AN AMOUNT NOT TO EXCEED FOUR MILLION NINE HUNDRED THOUSAND DOLLARS (\$4,900,000)

WHEREAS, some components of the current 9-1-1 Public Safety Information Technology (IT) System for Police and Fire temporarily fail on a regular basis and are no longer sold or supported by their original vendor(s); and

WHEREAS, the reliability and up-time of the 9-1-1 Public Safety IT System for Police and Fire is critical to the safety of both citizens and first responders; and

WHEREAS, acquiring and implementing a new 9-1-1 Public Safety IT System for Police and Fire would provide a more reliable system better able to meet the business and technological requirements of the Oakland Police Department (OPD) and the Oakland Fire Department (OFD); and

WHEREAS, the City conducted a Request For Proposals and the selection of Motorola, Inc. was recommended by an Evaluation Committee including representatives from the Information Technology Department (ITD), OPD, OFD and subsequently approved by an Executive Committee including executive-level representatives from the City Administrator's Office, ITD, Finance, OPD and OFD; and

WHEREAS, replacing the original early intervention system mandated by the City's Negotiated Settlement Agreement (NSA), a system known as the Internal Personnel Assessment System (IPAS), was completed when version 1.0 of the new system, PRIME, was deployed on May 9, 2017; and

WHEREAS, upon review of PRIME v1.0 the Independent Monitoring Team of the NSA determined that new, additional functionality was needed and thus required that a follow-on version 2.0 of PRIME needed to be designed and implemented; and

WHEREAS, staff requests authorization to enter into a Master Lease Purchase Agreement with Banc of America Public Capital Corp, identified and selected through a competitive bid process, in an amount not to exceed twelve million eight-hundred thousand dollars (\$12,800,000) to fund the purchase and implementation of the 9-1-1 Public Safety IT System for Police and Fire and to fund the development and implementation of PRIME v2.0; and

WHEREAS, Oakland Municipal Code ("OMC") Section 2.04.042 requires a multiple-step solicitation process for the combined purchase of products and professional services by soliciting proposals, requiring vendor demonstrations when appropriate and feasible, and evaluating and rating proposals and performance in demonstrations on the basis of uniform criteria to be determined by the City Administrator on a case-by-case basis, for the purchase of supplies, equipment, and computer software; and

WHEREAS, OMC sections 2.04.042 D permits the City Council to waive the multiple-step solicitation process upon a recommendation of the City Administrator and a finding and determination that it is in the City's best interest to do so; and

WHEREAS, the City Administrator recommends that the Council make a finding and determination to waive the requirements of OMC section 2.04.042 and authorize the City

Administrator to enter into and/or amend Agreements for the new 911 System and for PRIME v.2.0: and

**WHEREAS**, the City Council finds that the services provided pursuant to the agreement authorized hereunder are of a professional, scientific, or technical nature and are temporary in nature; and

**WHEREAS**, the City Council finds that any contracts related to the new 9-1-1 Public Safety IT System for Police and Fire or PRIME v2.0 shall not result in the loss of employment or salary by any person having permanent status in the competitive service; now therefore be it

**RESOLVED:** That the City Council hereby authorizes the City Administrator, or her designee, to negotiate and execute a master lease purchase agreement and all related documents with Banc of America Public Capital Corp for financing in an amount not to exceed twelve million eight-hundred thousand dollars (\$12,800,000), a term of not more than 7 years, and an interest rate not to exceed 3% tax exempt and/or 4.5% taxable, and appropriate to provide funding for the following:

- a. Purchase of a next generation 9-1-1 public safety IT system for police and fire, including CAD, RMS, FBR, crime data warehouse, and fire station alerting systems; and
- b. Development and deployment of federal court mandated NSA software system PRIME v2.0, including new training management system, next generation stop data analytics, personnel database system and integration with the body-worn camera system currently being procured by OPD; and be it

**FURTHER RESOLVED:** That the City Council hereby authorized the City Administrator is authorized to appropriate two million dollars (\$2,000,000) from previously allocated funds approved by Council on Resolution no. 85825 C.M.S., to pay for the 9-1-1 public safety IT systems; and be it

**FURTHER RESOLVED:** That the City Council hereby authorizes the City Administrator to enter into an agreement with Motorola, Inc. to provide a turn-key 911 public safety IT system for the Oakland Police Department and Oakland Fire Department; and be it

**FURTHER RESOLVED:** That the City Council hereby authorizes the City Administrator to negotiate and execute separate additional vendor agreements, to support the 911 public safety IT systems infrastructure upgrade, which includes hardware, software, networking and security equipment, professional services, maintenance and support; and be it

**FURTHER RESOLVED:** That the City Council hereby authorizes the City Administrator to negotiate and execute vendor agreements, to develop and deploy PRIME v2.0; and be it

**FURTHER RESOLVED:** That pursuant to OMC Section 2.04.042 D, the Council hereby finds and determines that it is in the best interests of the City to waive the multiple-step solicitation process requirements and authorizes entering into the above referenced agreements associated with these projects, provided that prior to expenditure of any funds staff will award contracts and establish contract amounts for the Controller's Bureau, without return to Council, and be it

**FURTHER RESOLVED:** That the City Administrator is hereby authorized to execute any amendments or modifications to said agreements with the exception of those related to an increase in total compensation or the allocation of additional funds, and provided that such amendments or modifications shall be reviewed by the City Attorney and filed with the City Clerk's Office.

IN COUNCIL, OAKLAND, \_\_\_\_\_, 2016  
CALIFORNIA, \_\_\_\_\_

PASSED BY THE FOLLOWING VOTE:

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID

NOES-

ABSENT-

ABSTENTION -

ATTEST: \_\_\_\_\_  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California



'FILED  
OFFICE Of THE CITY CLERK  
Of, KL, ND

,2018 NOV 20 PM 12: 34

# AGENDA REPORT

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Andrew Peterson  
Chief Information Officer

**SUBJECT:** Status Update on 911 System  
Upgrade and Prime 2.0 Projects

**DATE:** November 20, 2018

City Administrator Approval

Date:

11/20/18

## **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 Resolution No. 86867 C.M.S that authorized funding to upgrade the City's Next Generation 9-1-1 Public Safety Information System and to implement the next phase of the court mandated early intervention system (PRIME 2.0). As part of the resolution, staff was directed to provide a biannual informational report detailing the status of the project including scope, timelines, and expenditures.

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 Council on May 8, 2018.

## **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.

Item:  
Finance and Management Committee  
December 04, 2018

In August 2017, Information Technology Department (ITD) opened contract negotiations and project scope with Motorola to define a solution more in line with the strategic needs of the City. As a result, the project has been restructured into three phases, as described below.

On December 22, 2017 staff successfully completed Phase 1 negotiations including statement of work, cost, payment schedule, and professional services agreement with Motorola.

The Phase 1 work started in the first quarter of 2018.

### ***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").

The goal of PRIME 2.0 includes revamping and the enhance of OPD's in-house developed personneldatabase, rewriting of the PRIME 1.0 functionality for ease of use and operational efficiency, developing automated key risk management analytics report, integrating training data sources which includes implementing a new commercial training management software for the Academy, and integrating officer-worn camera data for easy search and access to video.

The PRIME 2.0 work started in the first quarter of 2018 and is on target to complete by July 2019.

## **ANALYSIS AND POLICY ALTERNATIVES**

### ***Next Generation Public Safety 9-1-1 System***

Since the last update, the project to implement the selected next-generation public safety system has progressed considerably. As previously mentioned, the project has been divided into three phases:

- *Phase 1:* Including the provision of loaner hardware, the initial configuration of the various software components (including related training), the development of interface specifications and the development of the interfaces themselves.
- *Phase 2:* Agree on the design of a disaster recovery (DR) environment to make the system more resilient, delivery of the configured and tested production hardware and software, delivery of the DR environment and related software, testing of the developed interfaces on the production system, train-the-trainer and end user training on how to use the system, data migration, cut-over to the production system.
- *Phase 3:* Contract negotiation and execution of a maintenance and support with the vendor (Motorola Solutions, Inc.)

The project is approximately one-third of the way through Phase 1. Phases 2 and 3 are still in negotiation with the vendor.

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## Phase 1 Update

The following is a high-level update on Phase 1 progress, organized by the major product deliverables.

### PremierOne Computer-Aided Dispatch and Mobile Computing Implementation

- *Kick-Off Meetings:* Motorola conducted a kick-off meeting on March 6, 2018, for the computer-aided dispatch (CAD) and mobile computing work stream of the project with appropriate representation and participation from the Oakland Fire Department (OFD), the Oakland Police Department (OPD) and ITD.
- *Loaner Provisioning Hardware:* Motorola delivered the loaner provisioning hardware and software on March 29, 2018, that OPD and OFD have been using to provision and configure the PremierOne CAD and Mobile products.
- *Provisioning Training:* Motorola delivered over 12 days of training between April 2018 and October 2018 on how to provision and configure the PremierOne CAD and Mobile products. This training was largely attended by the OPD, OFD, and CAD Mobile project teams including representatives from both the OFD and OPD communication centers.
- *Provisioning Work:* OFD, OPD and ITD project team members have started the work of provisioning and configuring CAD and Mobile to function in accordance with OPD and OFD policies, procedures and practices. The teams are also configuring the system to reflect the assets (e.g., cruisers, fire apparatus) and personnel from each department. Due to resource constraints and other priorities, both OFD and OPD project teams were delayed in getting started on these activities which has resulted in a 6-month extension of the project schedule. Provisioning and configuration are now scheduled to wrap up by the end of the first quarter of 2019.
- *Interfaces:* There are 22 interfaces and/or data feeds between CAD and other systems that are in the scope of this project and Motorola is working with the appropriate personnel from OPD, OFD, ITD and third-party organizations to produce interface requirements documents to provide detailed specifications from which they will later build the actual interfaces. This requirements-gathering activity has been initiated, but it is a complicated activity that requires the active cooperation of organizations outside the City of Oakland. It is scheduled to be completed in the second quarter of 2019.

### PremierOne Police Records Management System (RMS)

The structure of the RMS portion of the project closely parallels the structure of the CAD/Mobile piece. Specifically:

- *Kick-Off Meetings:* Motorola conducted a kick-off meeting on March 8, 2018, for the OPD RMS work stream with appropriate representation and participation from OPD and ITD.
- *Loaner Provisioning Hardware:* Motorola delivered the loaner provisioning hardware and software on March 29, 2018, that OPD has been using to provision and configure the **RMS**.
- *Provisioning Training:* Motorola delivered over 9 days of training between May 2018 and August 2018, on how to provision and configure the PremierOne Police RMS. This training was attended by RMS project team members from OPD and ITD.

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- *Provisioning Work:* OPD project team members, with unusually high, hands-on support from Motorola, have started the work of provisioning and configuring the Police RMS to function in accordance with OPD policies, procedures and practices. Due to other priorities, the OPD RMS project teams was delayed in getting started contributing to the 6-month extension of the project schedule mentioned above. RMS provisioning and configuration are now scheduled to wrap up by the end of the first quarter of 2019.
- *Interfaces:* There are 12 interfaces and/or data feeds between RMS and other systems that are in the scope of this project and Motorola is working with the appropriate personnel from OPD, ITD and third-party organizations to produce interface requirements documents to provide detailed specifications from which they will later build the actual interfaces. This requirements-gathering activity has been initiated, but it is a complicated activity that requires the active cooperation of organizations outside the City of Oakland. It is scheduled to be completed in the second quarter of 2019.

#### *Locution Fire Station Alerting System*

- *Kick-Off Meetings:* Locution and Motorola conducted a kick-off meeting on March 30, 2018 for the Locution work stream with appropriate representation and participation from OFD and ITD.
- *Data Provisioning & Analysis:* Data from OFD concerning fire stations, incident types, Oakland street names and other information has been delivered to Motorola's subcontractor Locution and they have reviewed and analyzed the data in preparation for the implementation of their fire station alerting system.
- *Infrastructure Readiness:* For the Locution system to work effectively, the supporting infrastructure in the OFD communications center and at each OFD fire station must be functioning properly. Given the age and questionable condition of certain elements of that infrastructure, particularly the public-address (PA) system at the fire stations, this work stream of the project has been delayed until project stakeholders can agree on an affordable mitigation plan for the PA system. *Schedule:* Assuming the PA system issues gets resolved, then the remainder of this project work stream should be completed by the end of the 2019 (other than that part of the work stream that depends on going live with the new PremierOne CAD system, that is currently scheduled to occur in 2020).

#### *Deccan Decision-Support Software*

- *Kick-Off Meetings:* Deccan and Motorola conducted a kick-off meeting on March 29, 2018, for the Deccan work stream with appropriate representation and participation from OFD and ITD.
- *Data Provisioning & Analysis:* Coupled with an extensive collaborative effort between Deccan and OFD, fire-station apparatus, coverage zones, incident types, historic response statistics, response targets and other data has been provided to Motorola subcontractor Deccan. They have reviewed and analyzed the data to inform the configuration and provisioning process for the products of theirs that are included in project scope.
- *Product Delivery:* Deccan has recently delivered their configured Computer-Aided Dispatch Analyst (CADA) and the Apparatus Deployment Analysis Module (ADAM) software packages and they have been installed. The Deccan Live Move-Up Module

Item: \_\_\_\_\_

(LiveMUM) software is the last major component and is scheduled to be configured, built and installed before the end of the first quarter 2019.

### *Zoll Fire Records Management System Upgrade*

- OFD currently uses a Zoll Fire RMS; a major upgrade to that system is included in the scope of this project along with an interface between the upgraded software and the Motorola P1 CAD system. The upgrade is scheduled to occur during Q1 of 2019 and the interface specifications will be approved, the interface developed and deployed by the time the P1 CAD system is scheduled to go live in 2020.

### *Other*

- *County & State Approvals:* Prior to going live with the new PremierOne system, the City must apply for and receive approval from County and State public safety authorities with respect to the security architecture of the system. This is a lengthy process that can take up to 12-months; ITD has recently initiated the application process.

### **PRIME 2.0**

As previously noted, the development of PRIME 2.0 will proceed in tandem with PRIME+ (reengineering PRIME 1.0), and includes the four functional areas of development, for a total of five development or project streams. For ease of reporting, we will call the aggregate of the five projects PRIME 2.0. Following is a summary of the progress in each of the five areas.

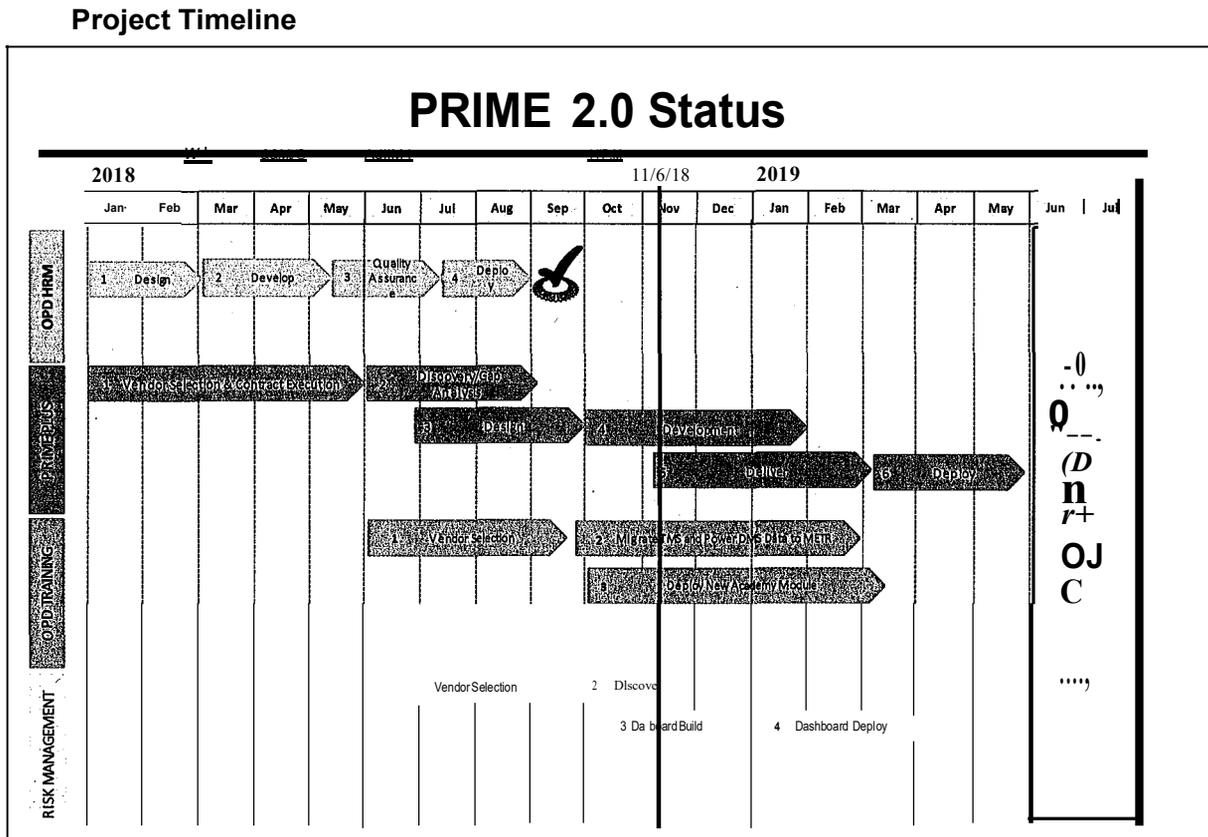
- 1) **A new personnel database to track employee and supervisor assignments that is easier to use and integrates with other PRIME functions.** ITD completed its development of this system (now referred to as "OPD HRM") in July 2018, and moved the system into full production in August 2018. The system has been successfully utilized by OPD Human Resources since going live. Data from the new system has been successfully integrated into the data workflow of PRIME 1.0. Outside of some minor correction and cleansing of data from the old database, the system has performed as expected to date.
- 2) **PRIME+ reengineering of PRIME 1.0 - operational data collection and reporting.** As previously reported to the Independent Monitoring Team (IMT), the Scope of Work (SOW) and Professional Services Agreement (PSA) with Sierra was completed in May 2018. Since then, work on the project stream has proceeded as planned. The Discovery and Gap Analysis phase was completed in September 2018 and consisted of several workshops with OPD personnel to establish the requirements for each module of the application and identify the gaps between those requirements and Sierra's baseline application. Following the Discovery and Gap Analysis phase is the Design phase of the project stream, which was completed in October 2018. In this phase, design of the modifications needed to address the gaps were developed. In addition, a list of requirements outside of the scope of the project is compiled and presented to the City. The City is currently awaiting this list, however it should be noted that the list will contain requirements beyond those of the IMT and the Negotiated Settlement Agreement (NSA). The project stream is currently in the

Item: \_\_\_\_\_

Development/Implementation phase and tracking according to plan with a projected completion date of May 2019.

- 3) **Ability to access an officers' complete training history.** The City issued a purchase order to Law Enforcement Field Training Applications (LEFTA) corporation in August 2018 to develop a new Academy Training Module, and to migrate OPD's existing training data from TMS and Power DMS (product names), the current field training applications. On both accounts, work is proceeding and is on schedule. LEFTA had done significant work on the Academy Module prior to our formal engagement. A demo of the system was given to OPD and the vendor has worked with OPD to identify gaps between the prototype and OPD requirements. Implementation of the identified gaps are underway. The project stream is projected to be completed in March 2019, including the Academy Module, existing data migration, and integration of ongoing data into the PRIME application.
  
- 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.** The City selected Slalom as the vendor of choice to complete the Risk Management project stream. The SOW, terms and conditions, and execution of the Professional Services Agreement was completed in September 2018. The Discovery phase of the project began in September and is nearing completion. Several workshops were held with various divisions of OPD including various department Subject Matter Experts (SME), as well as Professor Manin from Stanford and various ITD technical resources. Given the findings, mock-ups of the various dashboards and reports have been created and used as a vehicle to simulate Risk Management scenarios/walkthroughs with the team. This project stream is currently on track but has some risk of slippage due to the timing of data availability from the PRIME+ project stream. If slippage does occur, we anticipate it will be limited to a couple of weeks and will not impact the completion of the overall PRIME 2.0 project.
  
- 5) **Integration of body worn camera (BWC) footage into PRIME to allow immediate review of stops, arrests and uses of force.** The City executed a contract earlier this year (April 2018) with VieVu for new body worn cameras and has worked with VieVu on the requirement for including body worn camera footage in PRIME. A final solution has not been agreed upon. The City is currently awaiting a design proposal from the vendor. This is the least complicated of the work streams and staff does not anticipate this work impacting the overall schedule. It is staff's desire to have the incident related footage automatically included in the PRIME system. However, in the event this is not doable in the short term, links to the relevant footage can manually be copied to the PRIME system as required.

The City anticipates final implementation of PRIME 2.0 in July 2019 (**Table 1**).



Since the last update, the project to implement the version 2.0 of PRIME system has progressed well. As of October 31, 2018, the PRIME 2.0 project is within budget and on target to complete by July 2019.

**FISCAL IMPACT**

*Next Generation Public Safety 9-1-1 System*

Funding for this project was approved by Council in Resolution No. 86867 C.M.S., dated July 18, 2017. As of October 31, 2018, the only project-related contractual financial obligation to the City is for the \$4,446,659.45 Motorola Solutions, Inc. Phase 1 contract and related deliverables and payment milestones. Contractual project milestones requiring payments of \$961,821.90 have so far been met and paid leaving \$3,484,837.55 in remaining payment milestones and related deliverables.

*PRIME 2.0*

Funding for this project was also approved by Council by Resolution No. 86867 C.M.S., dated July 18, 2017. As of October 31, 2018, the only project-related contractual financial obligation to

the City is for \$1,585,775.00 (includes contracts signed with Sierra, Slalom, and LEFTA). Payment milestones of \$256,490.00 have so far been met and paid leaving \$1,329,285.00 in remaining payment milestones and related deliverables.

### **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 Controller's 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.

***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**

**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.**

For questions concerning the contents of this report, please contact Randhir Singh, Project Manager III, Project Management Office, Information Technology Department at (510- 238-6751).

Respectfully submitted,

**A. C. Peterson**  
Chief Information Officer

Reviewed by:  
Cynthia Perkins, Chief of Staff  
Information Technology Department

Prepared by:  
Randhir Singh, Project Manager III,  
Project Management Office  
Information Technology Department



FJLED  
OFFICE OF THE CITY CLERK  
AGENDA REPORT

2019 JUN 13 PM 2:00

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Andrew Peterson  
Chief Information Officer

**SUBJECT:** 9-1-1 Upgrade/PRIME Update

**DATE:** June 12, 2019

City Administrator Approval

Date: 6/12/19

**RECOMMENDATION**

**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.**

**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 December 4, 2018.

**BACKGROUND**

***Next Generation Public Safety 9-1-1 System***

***Summary***

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 be presented to keep Council informed of project status.

## **ANALYSIS AND POLICY ALTERNATIVES**

### ***Next Generation Public Safety 9-1-1 System***

The Computer Aided Dispatch/Records Management System (CAD/RMS) project is comprised of 3 Phases - 1.) System Design and Implementation (described in detail below), 2.) System Hardware, Deployment, Disaster Recovery, and 3.) Maintenance Agreement. Phase 1 is described below and is approximately 6-8 months behind schedule. The primary reason for the slippage is the inability to dedicate appropriate internal Subject Matter Experts (SME) to focus on the required process design and provisioning tasks. In fact, all Departments - Oakland Fire Department (OFD), Oakland Police Department (OPD) and Information Technology Department (ITD), in varying degrees, have struggled with consistently allocating resources to the project. Staff is currently in talks with Federal Engineering, a contractor to assist the city with the Business Process design, Provisioning, and Project Management. The intention is that with dedicated, experienced resources, the project can be significantly accelerated overcoming some of the incurred slippage.

Phase 2 of the project is currently in negotiations with Motorola. The primary discussion with this phase has been the design and cost of having a cloud-based Disaster Recovery solution for the CAD/RMS system. As of May 30, 2019, we have agreed on the design-and currently in the process of finalizing the contract terms, conditions and pricing. Staff anticipate having the Phase 2 amendment completed by late June. Phase 3 of the project covers the ongoing Maintenance of the system once completely implemented. Terms, Conditions, and pricing for the Maintenance contract have largely been agreed upon, and the contract is expected to be executed on time. Given the current status of Phase 1 (as described below), project completion for all phases of the project is currently estimated as the fourth quarter of 2020. The original completion date for Phase 1 was January 2020.

### ***Phase 1 (System Design and Implementation) Status***

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

##### *CAD Provisioning Work:*

- Oakland Fire Department (OFD), Oakland Police Department (OPD) and Information Technology Department (ITD) project team members have continued the work of provisioning and configuring CAD to function in accordance with OPD and OFD policies, procedures and practices. This work stream of the project is now approximately 48% complete but continues to lag due to insufficient personnel resources in both OPD and OFD. Given the continued resource challenges, the project's Executive Steering Committee met on February 8, 2019 and approved bringing in an external consulting company to work closely with OPD and OFD to accelerate and complete provisioning.
- A company (Federal Engineering) has been identified and negotiations are underway to bring them onboard. Once a final proposal and work schedule has been submitted, an estimated completion date will be determined.

*CAD Mobile Provisioning Work:*

- Provisioning and configuration for the CAD mobile components of the overall system have also been ongoing, although progress has been made. The OPD work is complete other than for testing and refinements that are dependent on another project workstream scheduled to be completed during the first quarter of 2020, so the OPD mobile provisioning work should be completed by March 30, 2020. On the OFD side, mobile provisioning is projected to be completed by September 30, 2019.

*Interfaces:*

- 10 of the 22 Interface Requirements Documents (IRDs) for CAD interfaces have now been completed and development work for several is underway or completed (particularly in the case of pre-existing interfaces that only needed some Oakland-specific configuration changes). Four (4) other IRDs should be finalized by the end of June 2019; the rest are still in development.

**b. PremierOne Police Records Management System (RMS)**

The structure of the RMS portion of the project closely parallels the structure of the CAD/Mobile piece, although only OPD is getting a new RMS product. OFD is just upgrading its existing (non-Motorola) product, which is a much simpler exercise (see further below). Specifically, for the OPD RMS, the status is:

*Provisioning Work:*

- OPD project team members, with hands-on help from Motorola (help that far exceeded their contractual obligations), have completed an estimated 93% of the RMS provisioning effort. The remaining effort largely consists of work that cannot be completed until 3-4 RMS interfaces are done and incorporated into the RMS screens. Because of the interface dependency, RMS provisioning is currently scheduled for completion in the first quarter of 2020.

*Interfaces:*

- There are 12 interfaces and/or data feeds between RMS and other systems that are in the scope of this project and Motorola is working with the appropriate personnel from OPD, ITD and third-party organizations to produce interface requirements documents to provide detailed specifications from which they will later build the actual interfaces. This requirements-gathering activity has been initiated and, for some interfaces, is far along but it is a complicated activity that requires the active cooperation of both OPD staff and of organizations outside the City of Oakland. The external cooperation has been slow in coming and even the internal efforts have taken longer than Motorola anticipated, so completion of this work is currently forecast for first quarter 2020.

Item: \_\_\_\_\_

**c. Locution Fire Station Alerting System**

*Infrastructure Readiness:*

- For the Locution system to work effectively, the supporting infrastructure in the OFD communications center and each OFD fire station must be functioning properly. Given the age and reported questionable condition of certain elements of that infrastructure, particularly the station public-address (PA) systems, the Locution installation has been delayed by a year. Several days of assessment were conducted in 2019 on the 25 currently active fire stations and the severity of the reported PA systems problems has been determined to be less than originally feared, although there are still issues. With this new information, staff has decided to move forward and schedule the installation of the Locution systems as soon as the vendor's installation team can schedule installation in the coming months, and address the PA system issues as resources and time allow.

**d. Deccan Fire Department Decision-Support Software**

*Product Delivery:*

- Configuration and installation of all three Deccan products - in a configuration that work with the current CAD system - have been completed and these products are undergoing final testing - including being used a few times in a production environment to support actual OFD operational decisions. The current projection is for these products to go into full-time production use by July 15, 2019. Once OFD has progressed its Motorola PremierOne CAD provisioning efforts, then provisioning, configuration and deployment of Deccan products for use with new P1 CAD will begin.

**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 Q1 of 2019, has been postponed until early Q3 due to OFD's constraints in accommodating the training logistical requirements before then. Separately, the interface to P1 CAD needs to be completed before the new CAD system can be deployed in 2020 and that effort is on track.

**f. Other**

*County & State Approvals:*

Prior to going live with the new PremierOne system, OPD and ITD must work together to apply for and receive approval from County and State public safety authorities with respect to the security architecture of the new system. This is a lengthy process that can take up to 12-months. OPD has recently asked an existing consultant (Federal Engineering) who is familiar and experienced with this approval process to take the lead on driving these efforts, which has been very helpful. The updated estimate since their involvement is that State approvals will occur by

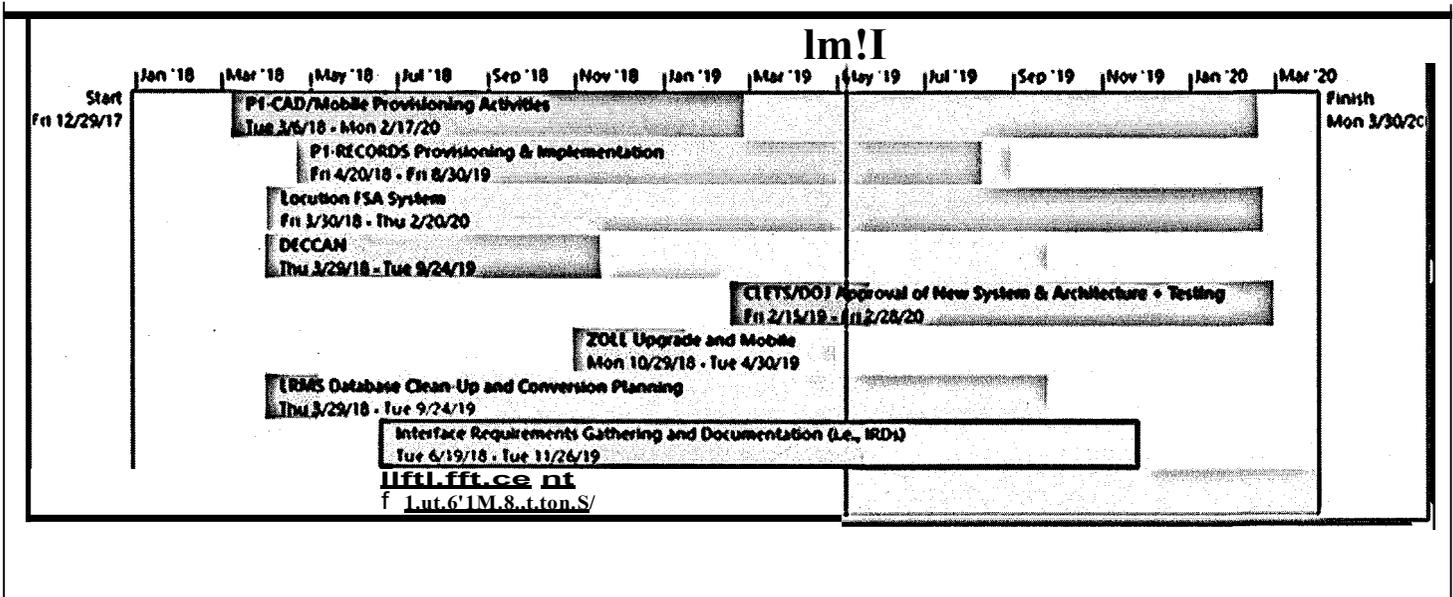
Item: \_\_\_\_\_

December 2019, which is several months sooner than previously estimated, and well in advance of the forecasted cutover to the new products.

**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 - OPD Early Intervention System**

**Summary**

As noted in previous updates, the development of PRIME 2.0 will proceed 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, we will call the aggregate of the five projects PRIME 2.0 (renamed Vision 1.0). Since the last update, the project has experienced some delays due to the reasons stated in the stream summaries below; yet the project has progressed well and the outcomes to date have met or exceeded expectations. As of June 3, 2019, the project has exceeded the initial budget by approximately \$50,000 however, additional Change Requests (CR) may be needed as we continue to run into

data quality issues that must be addressed. Given the noted delays the current schedule calls for the system to be in production by September 2019, a 2 month slip from the original date of July 2019.

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

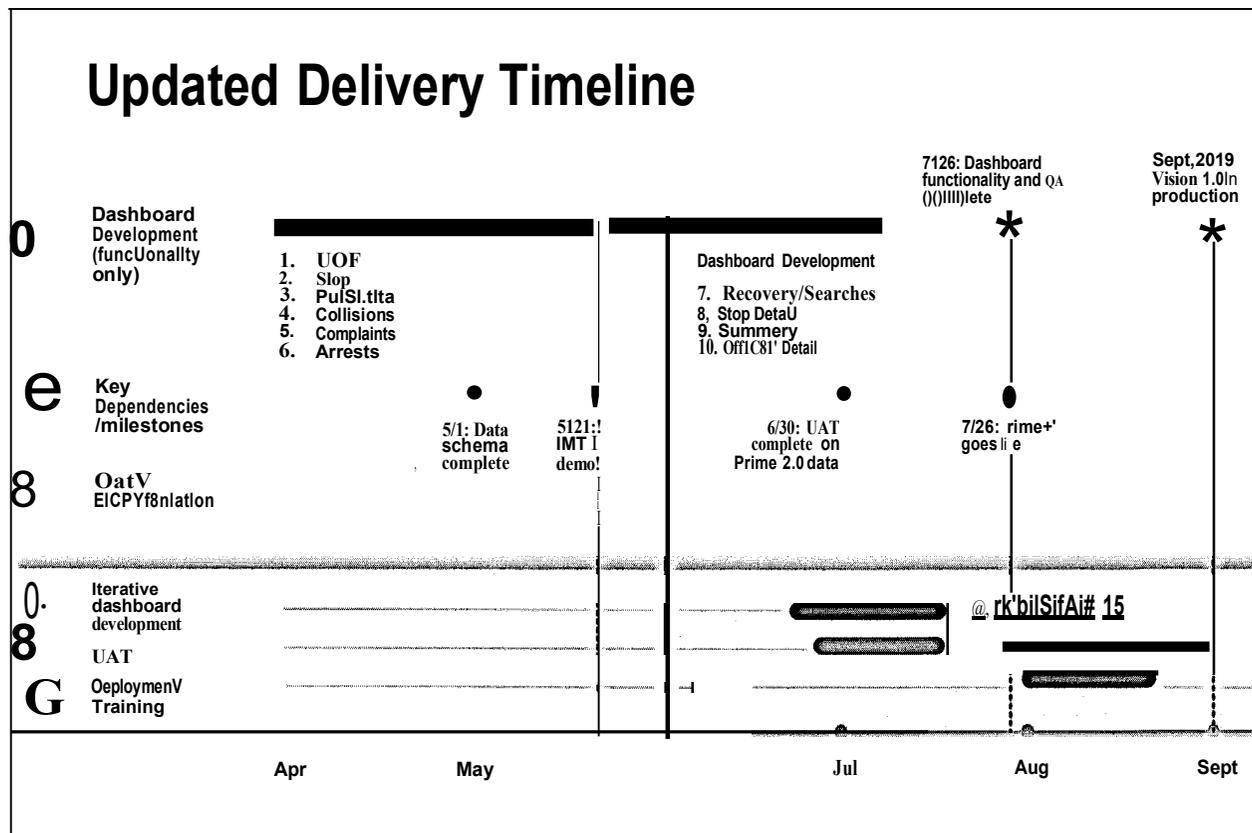
- 1) **A new personnel database to track employee and supervisor assignments that is easier to use and integrates with other PRIME functions - Complete.** ITD completed its development of this system (now referred to as "OPD HRM" [Oakland Police Department Human Resources Management]) in July 2018, and 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 - operational data collection and reporting.** This stream has completed the Discovery, Gap Analysis, and the Design phases. Currently the stream is in the Development/Implementation phase and is approximately 90% complete. Once implementation is complete the project will be left with completing the Testing, Training, and Deployment (go live) phases. Overall the stream is 8 weeks behind schedule. A number of factors have led to delays including system availability, an incomplete warehouse schema which resulted in a Change Request, and delays in getting additional personnel through the background check approval process. These delays have resulted in a new projected completion date of July 2019 a 1 month slip from the original date of June 2019. There is only a confidence level 70% associated with the new projection. The mid-level confidence is due to the number of data quality issues that continue to surface and the continued difficulty of adding additional personnel due to background check requirements.
- 3) **Ability to access an officers' complete training history - Complete.** The stream consisted of development of a new Academy Training Module, and migration of existing data from TMS and Power OMS (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.** In the last update, staff noted that there were risk of slippage due to data availability. This slippage did occur as well as additional slippage due to data gaps (incomplete data warehouse schema) found during dashboard development. The stream was paused in order to allow completion of a Change Request (CR) (noted above in stream 3) to overcome the gaps. This project stream has since resumed and 5 of 10 dashboards have functionally been completed; data validation remains. Due to the additional work required to discover and validate the data gaps, there will not be enough funds under the existing contract with Slalom to complete the stream. It is projected that the 6<sup>th</sup> dashboard will be completed with the remaining funds and a Change Request will be required to complete the final 4 dashboards. Negotiation of the CR is currently in process; 8 additional weeks of development are estimated.

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- 5) **Integration of body worn camera (BWC) footage into PRIME to allow immediate review of stops, arrests and uses of force.** 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, we have fallen back on a less complicated design and currently in the process of negotiating the Change Request with the Vendor. This alternate design requires manual searching to locate relevant footage and manually copying a hyperlink to the footage into the associated Incident Record.

The City anticipates a phased go live - Phase 1 in July - PRIME+ transactional system, and the Final Phase - all Risk Management Dashboards - in September 2019 (**Table 1**).

Table 1 - Project Timeline



Item: \_\_\_\_\_

## **FISCAL IMPACT**

### *Next Generation Public Safety 9-1-1 System*

Funding for this project was approved by Council Resolution No. 86867 C.M.S., dated July 18, 2017. As of October 31, 2018, the only project-related contractual financial obligation to the City is for the \$4,446,659.45 Motorola Solutions, Inc. Phase 1 contract and related deliverables and payment milestones. Contractual project milestones requiring payments of \$961,821.90 have so far been met and paid leaving \$3,484,837.55 in remaining payment milestones and related deliverables. There have been no changes to the funding for this project since the last report.

### *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.

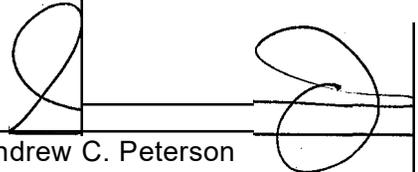
***Social Equity:*** Implementation of this project will result in increased effectiveness of critical public safety information systems which will aid in the timely response of emergency services and the health and safety of Oakland residents.

**ACTION REQUESTED OF THE CITY COUNCIL**

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,



Andrew C. Peterson  
Chief Information Officer

Reviewed by:  
Janet Salisbury, Project Manager II  
Information Technology Department

Prepared by:  
Andrew C. Peterson, Chief Information Officer  
Information Technology Department

Kirke Curtis, Project Manager 11,  
Information Technology Department



# 2119 NOV 13, 2019 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 15<sup>th</sup> 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**

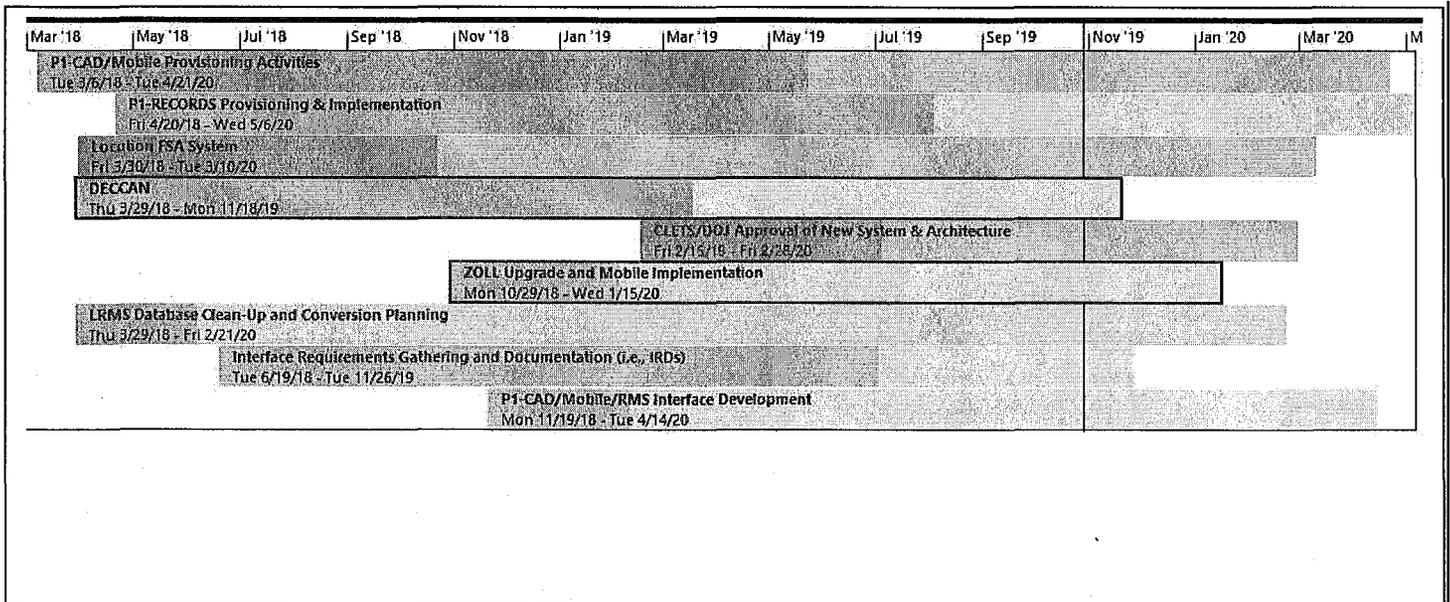
*County & State Approvals:*

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 OMS (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 26<sup>th</sup> 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,

A handwritten signature in black ink, appearing to read 'Andrew C. Peterson', is written over a horizontal line. To the right of the signature is a vertical line.

Andrew C. Peterson  
Chief Information Officer

Prepared by:  
Andrew C. Peterson, Chief Information Officer  
Information Technology Department

Kirke Curtis, Project Manager II,  
Information Technology Department