

DATE: January 24, 2010  
TO: Kent County Dispatch Authority Chairperson Curtis Holt  
FROM: Ralph H. Gould  
SUBJECT: **PROGRESS REPORT** for the January 25, 2010 KCDA Administrative Policy Board Meeting

#### **CAD PROJECT**

On January 19, 2009 Motorola returned a complete compiled CAD Contract to Jennifer DeHaan. Due to the numerous revisions to the 14 different Contract documents I had Varnum, Riddering, Schmidt, and Howlett load all documents into their computer document comparison software. This compares each of the Motorola Contract documents to each of our most recent file copies of the same documents. The final comparison will flag any and all document differences. It will also indicate if an older document version was inadvertently used by Motorola. The computer comparison was completed late on January 21<sup>st</sup> and all of the 14 different computer outputs are currently being reviewed.

The CAD Project Kick-Off meeting with Motorola staff has been scheduled for February 9<sup>th</sup> and 10<sup>th</sup> at the Kent County Sheriff's Department. A request for the first CAD milestone payment to Motorola of \$531,671 (20%) can be expected at that time. Other CAD milestones are described on the attached "**PROJECTIONS OF FUTURE KCDA DECISION POINTS AND EXPENSE APPROVALS**".

Since they are larger than our Kent CAD Project but are an equally complex CAD project and will immediately precede our Project, I have confirmed that Motorola's Nashville, Tennessee regional CAD project is on schedule. At another CAD site near Minneapolis-St. Paul, also somewhat larger than our CAD Project, Motorola has announced that they will be the CAD contractor for **LOGIS** (Local Government Information Systems), a consortium of 44 Minnesota local government units including St. Paul.

Varnum, Riddering, Schmidt, and Howlett has submitted a pre-invoice billing for December professional work on the CAD Contract. It appears reasonable, and clearly Mr. Lockhart did not bill all of his time.

#### **NEW 9-1-1 CALL COUNTS**

New 9-1-1 call volumes for each PSAP for calendar year 2009 in Kent County have been received, reviewed, and plotted. As requested, AT&T tracked all three types of 9-1-1 call sources: landline, wireless, and Voice over IP (VoIP). As depicted on the graphs and comparisons that I will produce for the January 25<sup>th</sup> KCDA meeting, the total volume of 279,447 9-1-1 calls is somewhat lower than previous years. The percentage of cellular 9-1-1 calls continues to increase.

#### **PUBLIC SAFETY ANSWERING POINTS**

The most immediate KCDA approvals that are being requested are for reimbursement for one CAD Administrator/QC Manager for each of the two KCDA selected PSAP's to commence by February of 2010 if possible at an hourly or daily reimbursement rate equivalent to the current rate paid to a Communications Supervisor at each PSAP. This request, and also one-time PSAP start-up cost reimbursements of up to \$300,000 for each PSAP will be discussed by both PSAP Managers, Michelle Young and Karen Chadwick, or other PSAP representatives, at the KCDA Administrative Policy Board Meeting on January 25, 2010.

The CAD Administrator/QC Manager for each PSAP is needed to meet the escalating requirement for local PSAP management and supervisory staff to make critical decisions to accomplish accurate and thorough CAD configuration, and later to also provide medical call review or 25 medical calls per week.

For revisions to the Kent County 9-1-1 Service Plan 9-1-1, call routing assignments will need to be finalized, and also for configuration of CAD operating files. At least four months will be

required to accomplish revisions to the Service Plan due to requirements for public notices and public hearings.

#### **9-1-1 CUSTOMER PREMISE EQUIPMENT (CPE)**

Michelle Young and Karen Chadwick will report on their 9-1-1 site inspections to Arlington Heights, IL (MicroData customer) and Crown Point, IN (Plant/CML - AWT customer), and future Project activities, at the KCDA Administrative Policy Board Meeting on January 25, 2010.

#### **VOICE RADIO SYSTEM REPLACEMENT**

Tom Miller from Motorola has been rescheduled by Jennifer DeHaan to meet with KCDA on February 22<sup>nd</sup> to review potential grant and other radio system funding sources.

#### **PSAP TO PSAP, CAD, AND 9-1-1 COMMUNICATION LINKS**

A meeting with Kent County IT will be arranged in the near future to formulate written technical and performance requirements for the networking between the 9-1-1 PSAP's and all CAD locations, and also with Kent County Mapping and Property Description for CAD Geo-File preparation work.

#### **PROJECTIONS OF FUTURE KCDA DECISION POINTS AND EXPENSE APPROVALS**

Pursuant to recent KCDA meetings I have drafted a proposed format to depict future milestones of KCDA Projects, future KCDA decision points, and future KCDA expense approval points. The sample format is for the CAD Project, and if approved the format will also be prepared for the other KCDA projects to forecast total KCDA cash flow, fund balances, and near-future decision points on a monthly basis. The tentative CAD schedule used for the sample CAD budget and decision projections will be revised to include schedule modifications that can be expected from the forthcoming CAD Project Kick-Off Meeting with Motorola in February.

In addition to the future KCDA decision points shown on the attached '**PROJECTED KCDA BOARD DECISION POINTS AND PAYMENTS**' for CAD, the following decision points are also projected for other projects and activities:

Tentative Reimbursement Approval - PSAP CAD/MedQA Administrator	(January, 2010)
Tentative Approval for PSAP Start Up Expenses	(January, 2010)
9-1-1 Call Routing and PSAP Contract Approval	February, 2010
Approval of Tentative 9-1-1 Service Plan with above Call Routing	February, 2010
Approval for PSAP 9-1-1 Staffing Reimbursement and 2010 Start Date	February, 2010
Approval for Contract Negotiations with Selected 9-1-1 CPE Contractor	February, 2010
Approval of Contract with Kent IT for WAN services	February, 2010
Approval of Contract with Kent Mapping and Prop. Description Services	February, 2010
Approval of Contact with CORE for Talon Mobile Work	February, 2010
Approval of Contract with New World for CAD mobile interface work	February, 2010
Approval of Purchase from Selected 9-1-1 CPE Contractor	March, 2010
Approval to Purchase Spectracom Time Synchronization System	March, 2010
News Conference/Community Update - 9-1-1 Call Routing Plans	April, 2010
Approval of Contract with Priority Dispatch for Medical Software	May, 2010
Approval of posting for permanent Executive Director	September, 2010
Tentative Approval of PSAP to PSAP 9-1-1 Operation Plans	October, 2010
News Conference/Community Update - Tentative 9-1-1 Cutover Plans	October, 2010
Interviews for permanent Executive Director	November, 2010
Approval of tentative 9-1-1 Routing Cut-Over Date	November, 2010
Selection of permanent Executive Director	December, 2010
News Conference - Final 9-1-1 Cutover	January, 2010

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KENT COUNTY DISPATCH AUTHORITY			YELLOW INDICATES NEAR- FUTURE KCDA BOARD DECISION POINTS					
PROJECTED KCDA BOARD DECISION POINTS AND PAYMENTS			2010	2010	2010	2010	2010	2010
COMPUTER AIDED DISPATCH 24/JAN10/RALPH GOULD			JAN	FEB	MAR	APR	MAY	JUN
INITIAL BUDGET; CARRYOVER FROM PREVIOUS PERIOD			3,700,000	3,146,809	2,993,798	2,859,798	2,855,798	2,320,127
MOTOROLA CONTRACT AMOUNT 21DEC09		2,658,356						
<b>CAD 1 SIGNING OF FINAL CONTRACT BY ALL PARTIES</b>	20%	531,671	531,671					
<b>CAD 2 ACCEPTANCE OF FUNCTIONAL SYSTEM DESCRIPTION, INTERFACE REQUIREMENTS AND IMPLEMENTATION/CUTOVER PLAN</b>	20%	531,671					531,671	
<b>CAD 3 DELIVERY AND INSTALLATION OF HARDWARE (INCLUDING INITIAL TESTING WITH OPERATING SYSTEM</b>	10%	265,836						265,836
<b>CAD 4 INSTALLATION OF APPLICATION SOFTWARE</b>	10%	265,836						
<b>CAD 5 INSTALLATION OF INTERFACE SOFTWARE</b>	10%	265,836						
<b>CAD 6 SYSTEM ACCEPTANCE AND SUCCESSFUL COMPLETION OF LIVE CUT OF CAD WITH INTERFACES</b>	10%	265,836						
<b>CAD 7 FINAL ACCEPTANCE, COMPLETION OF RELIABILITY TESTING</b>	20%	531,671						
	100%	<b>2,658,356</b>						
LEGAL FEES CONTRACT NEGOTIATION NOV09		7,008	7,008					
LEGAL FEES CONTRACT NEGOTIATION DEC09		10,512	10,512					
LEGAL RESERVE: CAD INSTALLATION		50,000						
CAD MOBILE TALON INTERFACE		50,000			30,000			
OTHER INTERFACES AND PREP		100,000			100,000			
TIME SYNCHRONIZATION NETWORKS		49,011		49,011				
MEDICAL CALL TRAINING, SOFTWARE		171,703		70,000				
LESS ETSC FUNDS AT \$15,000/PSAP		(30,000)						
KENT IT MAPPING /PROPERTY DESCR. ADMINISTRATION		30,000		30,000				
PROJECTED: HIGHEST ED MONTHLY AVERAGE		48,000	4,000	4,000	4,000	4,000	4,000	4,000
<b>PROJ. CAD INSTALL TOTAL</b>		<b>3,214,590</b>						
<b>PROJECT CONTINGENCY 15%</b>		<b>482,188</b>						
<b>D PROJECT INSTALLATION TOTAL</b>		<b>3,696,778</b>						
<b>PROJECTED EXPENSE DURING THIS PERIOD</b>			<b>553,191</b>	<b>153,011</b>	<b>134,000</b>	<b>4,000</b>	<b>535,671</b>	<b>269,836</b>
<b>POSS. PROJECT BAL. AT END OF THIS PERIOD</b>			<b>3,146,809</b>	<b>2,993,798</b>	<b>2,859,798</b>	<b>2,855,798</b>	<b>2,320,127</b>	<b>2,050,291</b>
CAD MAINTENANCE TALON MAINTENANCE		282,448				20,000		
OTHER INTERFACES MAINTENANCE		15,000					1,250	1,250
MEDICAL SOFTWARE MAINTENANCE		17,516						
NETWORK;INCR.911 MAINT.		25,000						
TIME SYNC.MAINT.		1,500						
<b>PROJ. CAD MAINTENANCE CONTINGENCY 15%</b>		<b>361,464</b>						
<b>TOTAL MAINTENANCE/YR</b>		<b>415,684</b>						

