

Regional 9-1-1 Consolidation Project

Operations Committee Decision Brief

June 27, 2019

Overview

- Goals:** (1) Approve concept of operations guidance
(2) Approve expanded project scope to include RMS and JMS
(3) Approve RFP for consultant

Agenda

- **Overview of Decisions (Tabled and Updated)**
- **Approve Updated Concept of Operations**
- **Approve Technology Decisions**
 - **Expand Scope to Include RMS and JMS**
 - **Release RFP for Consultant**

Tabled Decisions

Tabled by Operations Committee (May 23, 2019)



- **5 or 10 year planning horizon**
 - Approved, but will be reviewed / updated as required
- **Approve assumptions**
- **Governance concept**
- **Facilities concept**
- **Operational focus concept**
- **Technology concept**

Based on Consortium feedback, working groups have reviewed, updated, and restructured options, recommendations, and decisions to address partner concerns

Ops. Committee Decisions

Updated for Jun. 27th Committee Meeting



1. **Approve**: Guidance for Three-Tiered Concept of Operations

- Tier 1: Standardized PSAP Technology
- Tier 2: Virtual PSAP Consolidation
- Tier 3: Full (Physical) PSAP Consolidation

2. **Approve**: Expand project scope to include RMS and JMS

- Include records and jail management systems (RMS & JMS) in 9-1-1 (technology) project scope
- Leverage Consortium structure to directly support improvements in Consortium-wide public safety information sharing

3. **Approve**: RFP for Consultant

- Support Consortium procurement process for a scalable, shared, integrated, enterprise family of systems (CAD, mobile data, RMS (LE and F/EMS), and a JMS)
- Consultant tasks:
 - Requirements assessment
 - Draft the RFP for a system(s) vendor
 - Support Consortium selection of the system vendor (*Option for Consortium*)
 - Support Consortium contract negotiation (*Option for Consortium*)
 - Provided project management functions during system implementation (*Option for individual partners*)

Overview

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Project Purpose



Build an implementation plan to consolidate regional 9-1-1 services in order to provide the highest quality 9-1-1 service and lasting value for the residents of participating communities

Core Requirement

- The right public safety resources
- To the right location
- With the right information
- In the shortest amount of time

AND

- General safety and situational awareness for responders during a call or incident

**Additional Requirements
for Consolidated 9-1-1 and Dispatch Services
(As Decided by Governance Committees)**

General Concept

Benefits and Keys to Success



- **Expected benefits (from the IGA)**
 - Reduced call transferring
 - Staffing improvements / enhanced coverage for 24/7 operations
 - More consistent and effective service delivery
 - Greater opportunities for inter-agency response and backup
 - Better data sharing between agencies and responders in the field
 - Enhanced interoperability / ability to share information across jurisdictions
 - Operational savings
 - Reductions in future capital investment
 - Elimination of duplicate technology and maintenance agreements
- **Keys to success**
 - Focus on providing the highest quality 9-1-1 service and lasting value
 - Transparency and dialogue during planning and consolidation process
 - “Coordinated consolidation” instead of a “competitive consolidation”

Proposed Concept of Operations



- Three-tiered concept of operations to improve 9-1-1 and emergency dispatch service and provide lasting value (efficiency and effectiveness)
 - **Tier 1: Standardized PSAP Technology** - Independent, geographically separated PSAPs agree to operate some or all of the same 9-1-1 and emergency dispatch systems / technology [*Parallel, coordinated path to standard shared RMS & JMS*]
 - **Tier 2: Virtual PSAP Consolidation** - Independent, geographically separated PSAPs who operate as a single entity through shared technology, policies, and procedures formalized in an IGA between PSAPs
 - **Tier 3: Full (Physical) PSAP Consolidation** - Decrease total number of PSAPs. Single entity or agency formed through an IGA between members that operate one (or more) physical PSAP(s) [*Could be more than one consolidated entity or agency*]
- Each tier has unique requirements and decision making structure
- Tiers can be mutually exclusive - each individual partner decides if and when they participate in planning or execution for each tier
 - Tier 1 can standalone
 - Tier 1 requirements can support Tier 2
 - Tier 1 and 2 not required for Tier 3

Proposed Concept of Operations

Regional
9-1-1
Consolidation

Three-tiered concept of operations to improve 9-1-1 and emergency dispatch service and provide lasting value

Increased Efficiency & Effectiveness

3. Full (Physical) PSAP Consolidation

Decrease total number of PSAPs. Single entity or agency formed through an IGA between members that operate one (or more) physical PSAP(s)

Could be more than one consolidated entity or agency

2. Virtual PSAP Consolidation

Independent, geographically separated PSAPs who operate as a single entity through shared technology, policies, and procedures formalized in an IGA between PSAPs

1. Standardized PSAP Technology

Independent, geographically separated PSAPs agree to operate some or all of the same 9-1-1 and emergency dispatch systems / technology

Parallel Pathway: Standard, shared, integrated RMS and JMS

Individual partners decide if and when they participate in planning or execution for each tier

Current Situation

Independent, geographically separated PSAPs
(8 primary, 1 secondary)

Assessment Criteria

(9-1-1 and Emergency Dispatch)

- How does each tier improve service?
 - Improve getting the right public safety resources, to the right place, with the right information, in the shortest amount of time
 - Decrease call transfers
- How does each tier decrease technology costs?
- How does each tier decrease facilities costs?
- How does each tier decrease personnel / staffing costs?
- What does each tier do to the competitive environment?

Proposed Concept of Operations

Regional
9-1-1
Consolidation

Three-tiered concept of operations to improve 9-1-1 and emergency dispatch service and provide lasting value

Increased Efficiency & Effectiveness

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Assessment Criteria

(9-1-1 and Emergency Dispatch)

- How does each tier improve service?
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- How does each tier decrease facilities costs?
- How does each tier decrease personnel / staffing costs?
- What does each tier do to the competitive environment?

Tier 1: Concept

1. Standardized PSAP Technology

Independent, geographically separated PSAPs agree to operate some or all of the same 9-1-1 and emergency dispatch systems / technology

Parallel Pathway: Standard, shared, integrated RMS and JMS

- Program Management
 - Individual PSAP manages own programs
 - Use existing external coordination structures and entities (user groups, etc.)
- Decision Making Structure
 - Individual PSAP process and structure
- Finance
 - Individual PSAP or local ETSB funding
- Facility
 - Individual PSAP manages facility
- Operations
 - Individual PSAP policies and procedures
- Personnel / Staffing
 - Individual PSAP hiring, benefits, training, and employee programs
- ★ Technology
 - Purchase same CAD, CHE, radio consoles, recording system, etc.
 - Support a parallel, coordinated path to a single shared, scalable, integrated, enterprise CAD, Mobile, RMS, and JMS
 - Participate in user group structure
- GIS
 - Participate in NG 9-1-1 GIS Work Group
- Data Collection
 - Opportunity to standardize data collected



Main focus of effort and resources

Tier 1: Assessment

1. Standardized PSAP Technology

Independent, geographically separated PSAPs agree to operate some or all of the same 9-1-1 and emergency dispatch systems / technology

Parallel Pathway: Standard, shared, integrated RMS and JMS

Does this tier improve service?	No	
Improve getting the right public safety resources, to the right place, with the right information, in the shortest amount of time	No	
Decrease call transfers	No	
Does this tier decrease technology costs?	Yes	<ul style="list-style-type: none"> • “Economy of scale” - savings with shared purchasing / procurement and single / shared maintenance contract • Opportunity to provide new, expanded technology to individual PSAPs
Does this tier decrease facilities costs?	No	
Does this tier decrease personnel / staffing costs?	No	
What does this tier do to the competitive environment?	--	Standard technology may make it easier for Telecommunicators (TC) and agencies to “hop” between PSAPs

Tabled Decisions

To Be Evaluated in Tier 1



- 5 or 10 year planning horizon
 - Approved, but will be reviewed often
- Approve assumptions
- Governance concept
- Facilities concept
- Operational focus concept
- **Technology concept**

Proposed Concept of Operations

Regional
9-1-1
Consolidation

Three-tiered concept of operations to improve 9-1-1 and emergency dispatch service and provide lasting value

Increased Efficiency & Effectiveness

3. Full (Physical) PSAP Consolidation

Decrease total number of PSAPs. Single entity or agency formed through an IGA between members that operate one (or more) physical PSAP(s)

Could be more than one consolidated entity or agency

2. Virtual PSAP Consolidation

Independent, geographically separated PSAPs who operate as a single entity through shared technology, policies, and procedures formalized in an IGA between PSAPs

1. Standardized PSAP Technology

Independent, geographically separated PSAPs agree to operate some or all of the same 9-1-1 and emergency dispatch systems / technology

Parallel Pathway: Standard, shared, integrated RMS and JMS

Individual partners decide if and when they participate in planning or execution for each tier

Current Situation

Independent, geographically separated PSAPs
(8 primary, 1 secondary)

Assessment Criteria

(9-1-1 and Emergency Dispatch)

- How does each tier improve service?
 - Improve getting the right public safety resources, to the right place, with the right information, in the shortest amount of time
 - Decrease call transfers
- How does each tier decrease technology costs?
- How does each tier decrease facilities costs?
- How does each tier decrease personnel / staffing costs?
- What does each tier do to the competitive environment?

Tier 2: Concept

2. Virtual PSAP Consolidation

Independent, geographically separated PSAPs who operate as a single entity through shared technology, policies, and procedures formalized in an IGA between PSAPs

- Program Management
 - PSAPs sign IGA defining requirements, cost, and decision making structure
 - Option: Hire small staff to manage consolidated aspects of program
- ★ Decision Making Structure (Governance)
 - Technology and operations decisions made by committee of partners
- ★ Finance
 - Individual PSAP or local ETSB funding
 - Cost sharing of expenditures supporting virtual consolidation
- Facility
 - Individual PSAP manages facility
- ★ Operations
 - Standard policies and procedures
 - Standard accreditations
- Personnel / Staffing
 - Individual PSAP hiring, benefits, and employee programs
 - Standard training program
 - Option for TCs to “fill in” at other PSAPs
- ★ Technology
 - Purchase same CAD, CHE, radio consoles, recording system, etc.
 - Network connectivity required between all participating PSAPs
 - Support a single shared, scalable, integrated, enterprise CAD, Mobile, RMS, and JMS
- GIS
 - Participate in NG 9-1-1 GIS Work Group
- Data Collection
 - Standardized data collected & reporting



Main focus of effort and resources

Tier 2: Assessment

2. Virtual PSAP Consolidation

Independent, geographically separated PSAPs who operate as a single entity through shared technology, policies, and procedures formalized in an IGA between PSAPs

Does this tier improve service?	Yes	<ul style="list-style-type: none"> If operating as a single entity, delays from call transfers will be decreased / illuminated between participating PSAPs Standard, connected technology and standard procedures will decrease response time Opportunity to provide “full capability” PSAP back-up for both short and long term incidents [TCs able to use systems at any PSAP]
Improve getting the right public safety resources, to the right place, with the right information, in the shortest amount of time	Yes	
Decrease call transfers	Yes	
Does this tier decrease technology costs?	Yes	<ul style="list-style-type: none"> “Economy of scale” - savings with shared purchasing / procurement and single / shared maintenance contract Opportunity to provide new, expanded technology to individual PSAPs
Does this tier decrease facilities costs?	No	
Does this tier decrease personnel / staffing costs?	No	<ul style="list-style-type: none"> Individual PSAPs may manage their own staffing / personnel Must participate / support standard training and accreditation
What does this tier do to the competitive environment?	--	<ul style="list-style-type: none"> Unless restricted by policy, standard services and technology make it easier for agencies to “hop” between PSAPs Standard services and technology make it easier for TCs to “hop” between PSAPs based on pay & benefits

Tabled Decisions

To Be Evaluated in Tier 2



- 5 or 10 year planning horizon
 - Approved, but will be reviewed often
- Approve assumptions
- **Governance concept** (New options required for Tier 2)
- Facilities concept
- Operational focus concept
- **Technology concept**

Proposed Concept of Operations

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9-1-1
Consolidation

Three-tiered concept of operations to improve 9-1-1 and emergency dispatch service and provide lasting value

Increased Efficiency & Effectiveness

3. Full (Physical) PSAP Consolidation

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(8 primary, 1 secondary)

Assessment Criteria

(9-1-1 and Emergency Dispatch)

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- How does each tier decrease technology costs?
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- What does each tier do to the competitive environment?

Tier 3: Concept

3. Full (Physical) PSAP Consolidation

Decrease total number of PSAPs. Single entity or agency formed through an IGA between members that operate one (or more) physical PSAP(s)

Could be more than one consolidated entity or agency

- Program Management
 - Municipalities and FPD sign IGA defining relationships, requirements, cost, and decision making structure
- ★ Decision Making Structure (Governance)
 - Decisions made by board or committee comprised of partner representatives
- ★ Finance
 - Members pay according to funding formula
 - (J)ETSB monies directly support
- ★ Facility
 - Lease / own facility or facilities
- Operations
 - Standard policies and procedures
 - Standard accreditations
 - LE and F/EMS Operations Committees
- ★ Personnel / Staffing
 - Single hiring, benefits, and employee program
 - Hire staff to manage a consolidated center(s)
 - Standard training program
- Technology
 - Purchase single CAD, CHE, radio console, recording system, etc.
 - Network connectivity required with partners and back up PSAP
 - Support a shared, scalable, integrated, enterprise CAD, Mobile, RMS, and JMS
- GIS
 - Participate in NG 9-1-1 GIS Work Group
- Data Collection
 - Standardized data collected & reporting



Main focus of effort and resources

Tier 3: Assessment

3. Full (Physical) PSAP Consolidation

Decrease total number of PSAPs. Single entity or agency formed through an IGA between members that operate one (or more) physical PSAP(s)

Could be more than one consolidated entity or agency

Does this tier improve service?	Yes	Call transfers will be decreased / eliminated with fewer PSAPs and contiguous PSAP boundaries
Improve getting the right public safety resources, to the right place, with the right information, in the shortest amount of time	Yes	
Decrease call transfers	Yes	
Does this tier decrease technology costs?	Yes	<ul style="list-style-type: none"> • “Economy of scale” - savings with shared purchasing / procurement and single / shared maintenance contract • Opportunity to provide new, expanded technology to individual PSAPs • Less equipment required with fewer facilities
Does this tier decrease facilities costs?	Yes	Decreased facility costs (less facilities)
Does this tier decrease personnel / staffing costs?	Yes	<ul style="list-style-type: none"> • Decreased total staff (but, require dedicated staff to manage a larger consolidated PSAP) • Less TCs required in fully consolidated environment
What does this tier do to the competitive environment?	--	Decreases number of local PSAPs competing for partner or contract agencies

Tabled Decisions

To Be Evaluated in Tier 3



- 5 or 10 year planning horizon
 - Approved, but will be reviewed often
- **Approve assumptions**
- **Governance concept**
- **Facilities concept**
- **Operational focus concept**
- Technology concept

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Current Situation

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(8 primary, 1 secondary)

Assessment Criteria

(9-1-1 and Emergency Dispatch)

- How does each tier improve service?
 - Improve getting the right public safety resources, to the right place, with the right information, in the shortest amount of time
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- How does each tier decrease technology costs?
- How does each tier decrease facilities costs?
- How does each tier decrease personnel / staffing costs?
- What does each tier do to the competitive environment?

Decision: Concept of Operations



Decision:

Approve three-tiered concept for further development and detailed planning
[Y / N]

Technology, Ops Procedures, Personnel, Governance Structure, Finance, and Facilities W.G. recommend approval

- Three-tiered concept of operations to improve 9-1-1 and emergency dispatch service and provide lasting value (efficiency and effectiveness)
 - Tier 1: Standardized PSAP Technology - Independent, geographically separated PSAPs agree to operate some or all of the same 9-1-1 and emergency dispatch systems / technology
[Parallel, coordinated path to standard shared RMS & JMS]
 - Tier 2: Virtual PSAP Consolidation - Independent, geographically separated PSAPs who operate as a single entity through shared technology, policies, and procedures formalized in an IGA between PSAPs
 - Tier 3: Full (Physical) PSAP Consolidation - Decrease total number of PSAPs. Single entity or agency formed through an IGA between members that operate one (or more) physical PSAP(s)
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Decision: Technology Scope

“Tabled” to provide more time for review

Option 1

Expand consortium (Tech Working Group) mission to include coordinating / leading efforts to move toward a shared, scalable, enterprise public safety data base(s)

- **Shared / 100% compatible CAD, RMS, and JMS**
- **Single consortium-wide CAD by 2025**
- **Single, shared GIS database**

Option 2

Approve goal of all participating PSAPs will be on the same / standard CAD system by 2025

Decision: Technology Scope

Option 1

- Expand consortium (Tech Working Group) mission to include coordinating / leading efforts to move toward a shared, scalable, enterprise public safety data base(s)
 - Shared / 100% compatible CAD, RMS, and JMS
 - Single consortium-wide CAD by 2025
 - Single, shared GIS database

Pros	Cons
<ul style="list-style-type: none"> • Great opportunity to address multiple public safety concerns, across multiple agencies • Key step to “virtual consolidation” • Provide “on ramps” for new partners and expansion of shared services • Multi-agency consortium can quickly expand to meet expanded mission 	<ul style="list-style-type: none"> • Increased complexity • Increased cost for consultant to write and support a comprehensive RFP • Possibly extend decision timeline • ETSBs may have concerns expanding mission
<u>Next Steps:</u> (1) Decide on funding for consultant drafting RFP (2) Write and release RFP for consultant to draft CAD, RMS, JMS RFP (3) Define RFP review teams and timeline	

Decision: Technology Scope

Option 2

- Approve goal of all participating PSAPs being on the same / standard CAD system by 2025 (Technology Working Group recommends hiring consultant to support RFP for CAD)

Pros	Cons
<ul style="list-style-type: none"> • Key step to “virtual consolidation” • Provide “on ramps” for new partners • Less complex than addressing CAD, RMS, and JMS together 	<ul style="list-style-type: none"> • CAD only – limits opportunity for sharing information
<u>Next Steps:</u> (1) Decide on funding for consultant drafting RFP for CAD (2) Write and release RFP for consultant to draft CAD RFP (3) Define RFP review teams and timeline	

Decision: Technology Scope

Option 1

Technology W.G. recommends approval

Expand consortium (Tech Working Group) mission to include coordinating / leading efforts to move toward a shared, scalable, enterprise public safety data base(s)

- Shared / 100% compatible CAD, RMS, and JMS
- Single consortium-wide CAD by 2025
- Single, shared GIS database

Option 2

Approve goal of all participating PSAPs will be on the same / standard CAD system by 2025

Decision: Technology RFP

Decision:

**Approve RFP for consultant to support CAD, mobile, RMS, and JMS procurement
[Y / N]**

- **Supports Consortium procurement process for a scalable, shared, integrated, enterprise family of systems (CAD, mobile data, RMS (LE and F/EMS), and a JMS)**
- **Consultant tasks:**
 - Requirements assessment
 - Draft the RFP for a system(s) vendor
 - Support Consortium selection of the system vendor (Option for Consortium)
 - Support Consortium contract negotiation (Option for Consortium)
 - Provided project management functions during system implementation (Option for individual partners)
- **Funded by Consortium**
 - Additional funds may be made available to the Consortium to support a RFP for a consultant

Decision: Technology RFP

- **Limitations:**

- ETSB funds can only fund 9-1-1 related expenses
- RMS and JMS must be funded by individual agencies

- **Assumptions:**

- RFP Consultant costs will exceed \$50,000 and require Lake County Board approval via Lake County Purchasing (*Lake County is 9-1-1 Project's administrative agent*)
- Consortium will fund up to \$30,000 for a RFP Consultant (*This is the amount set aside in the project budget*)
- One or more 9-1-1 Consortium partners will provide additional funds to the 9-1-1 Consortium to cover the full cost of the RFP Consultant since the RFP scope has expanded to cover RMS and JMS (*Project Manager working with partners to confirm additional funding sources*)
- Individual Consortium Partners will be able to decide when or if they would like to purchase the agreed upon system(s)

Decision: Technology RFP

Timeline (Proposed)

Jun. 27: 9-1-1 Operations Committee approves draft RFP and funding recommendation

Jul. 3: 9-1-1 Policy Committee approves RFP and funding

Jul. 3: 9-1-1 Policy Committee approves membership of RFP response review committee

Jul. 5: Release RFP to the public, send to vendors

Aug. 6: RFP closes / open responses

Aug. 7-27: Selection / contract negotiation

*Aug. 29: 9-1-1 Operations Committee approves RFP Contractor (*Meeting moved from Aug. 22nd)

Sep. 5: 9-1-1 Policy Committee approves Contractor; funding sources confirmed

Sep. 24-Oct. 3: Present proposed Contractor to Lake County Committees

Oct. 8: Lake County Board approves (contract and funding) for RFP Contractor

(Estimate) Nov. 1, 2019: Contractor on board researching and writing RFP

(Estimate) May. 1, 2020: Contractor provides 9-1-1 Consortium (or follow-on to Consortium) final RFP

(Estimate) Aug. 1, 2020: Vendor and funding approved by County for Sheriff's Office to purchase shared, scalable, integrated, enterprise CAD, mobile data, RMS and JMS

(Estimate) Jan. 1, 2021: Vendor and funding approved by the next 9-1-1 Consolidation Partner to purchase the selected CAD, mobile data, and RMS

Decision: Technology RFP

Decision:

**Approve RFP for consultant to support CAD, mobile, RMS, and JMS procurement
[Y / N]**

Technology W.G. recommends approval

- **Supports Consortium procurement process for a scalable, shared, integrated, enterprise family of systems (CAD, mobile data, RMS (LE and F/EMS), and a JMS)**
- **Consultant tasks:**
 - Requirements assessment
 - Draft the RFP for a system(s) vendor
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Questions