



## Board of County Commissioners Agenda Request 18

Date of Meeting: December 9, 2008  
Date Submitted: December 3, 2008

To: Honorable Chairman and Members of the Board  
From: Parwez Alam, County Administrator  
Alan Rosenzweig, Assistant County Administrator  
Scott Ross, Budget Manager  
Subject: Approval of the Migration of the Computer Aided Dispatching and Record Management System for the Leon County Sheriff's Office and the Leon County Emergency Medical Services and the Associated Budget Resolution and Amendment

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### **Statement of Issue:**

This item seeks Board approval of the migration of the computer aided dispatching (CAD) and record management system (RMS) for the Leon County Sheriff's Office and Leon County Emergency Medical Services in preparation for the consolidation of the dispatch services and approval of the associated Resolution and Budget Amendment Request (Attachment #1).

### **Background:**

In April 2006, the County, City, and Sheriff agreed to the creation of a joint dispatch operation for public safety agencies. The Joint Public Safety Dispatch System includes the Leon County Sheriff, Leon County Emergency Medical Services, Tallahassee Police Department, and the Tallahassee Fire Department. On December 13, 2006, the Memorandum of Agreement formalizing the creation of the PSCB to move forward with the consolidation of dispatch systems was executed. It is the goal of the PSCB to improve services to the public by more efficient handling of both emergency and non-emergency calls and more effective deployment of resources.

On May 22, 2007, the Board approved a report by Winbourne and Costas, the Joint Dispatch Consultants. The report by Winbourne and Costas outlined a consolidation plan for the dispatching centers at Tallahassee Police Department (TPD) and the Leon County Sheriff's Office (LCSO). This report also discussed steps that will be necessary to complete prior to the actual consolidation of the dispatch centers. Winbourne and Costas recommended that both centers operate the same computer aided dispatch system and

records management systems; specifically it was recommended that LSCO migrate to TPD's CAD/RMS. Currently, LSCO uses a different CAD/RMS system than TPD. In addition, Leon County Emergency Medical Services (EMS) uses a different CAD system than TPD. Winbourne and Costas recommended that EMS migrate to TPD's CAD system.

In order to help identify technology issues related to the consolidation of dispatch centers and implement Winbourne and Costas recommendations, the PSCB has appointed a Technical Sub-Committee (TSC). The TSC consists of staff representatives from the County, City, and Sheriff's Office.

**Analysis:**

During the October 10, 2008 PSCB meeting, the PSCB discussed the migration of the CAD/RMS for the LCSO and EMS (attachment #2). This migration will allow LCSO and EMS to operate on the same computer dispatch program and record management system as TPD and the Fire Department; therefore allowing the dispatch centers to more effectively deploy law enforcement, EMS, and Fire.

In order to complete this task, the PSCB is recommending an approach suggested by the TSC. The first step is to purchase and implement software and hardware for the migration process. Next, is the actual migration of LCSO and EMS to TPD's Motorola CAD system as well as the implementation of a Motorola RMS solution for LCSO. Once this is complete, all law enforcement and public safety entities will be utilizing a common dispatching and records management system that will allow the dispatchers to see all incoming coming calls and reduce transfers between LCSO and TPD dispatch centers. The final step is the consolidation of dispatching services, which will be achieved pending the construction of Public Safety Facility. The consolidation of dispatch centers will allow a universal call taker to screen incomings calls and eliminate transfer of calls. The consolidation will allow dispatchers to more efficiently handle emergency and non-emergency calls as well as more effectively deploy resources.

The attached Budget Amendment Request realigns expenses to finance this project. The funding is provided through additional EMS and existing General Revenues allocated to the joint dispatch and EMS project. The total cost of the migration project is \$1,195,530.

**Options:**

1. Approve the migration of the CAD/RMS for the Leon County Sheriff's Office and Leon County Emergency Medical Services.
2. Approve the Resolution and associated Budget Amendment Request.
3. Do not approve the migration of the CAD/RMS for the Leon County Sheriff's Office and Leon County Emergency Medical Services.
4. Board Direction.

**Recommendation:**

Options #1 and #2.

**Attachments:**

1. Resolution and Budget Amendment Request
2. Public Safety Communication Board Agenda Memo Regarding the CAD/RMS Migration

# MEMORANDUM

**DATE:** October 10, 2008  
**TO:** Public Safety Communications Board  
**FROM:** Technical Sub-Committee  
**SUBJECT:** Approval of the Migration of the CAD/RMS for the Leon County Sheriff's Office and the Leon County Emergency Medial Services

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**Background:**

The Technical Sub-Committee (TSC) has been meeting regularly regarding the technology issues associated with the joint dispatch project.

**Analysis:**

Currently, the TSC has been discussing the migration of the CAD/RMS (Record Management System) for the Leon County Sheriff's Office and the Leon County Emergency Medial Services. In order to complete this task, the TSC agreed on an approach that broke the project up into three phases:

Phase 1: Infrastructure preparedness

This phase involves procuring and implementing a LCSO RadioIP server and radio modems for EMS. This will allow LCSO and EMS mobile environment to communicate with TPD's Motorola CAD system. LCSO and EMS continue to operate as they do today during this phase. The estimated cost for phase one is approximately \$300,000.

Phase 2: LCSO and EMS migration to TPD's Motorola CAD system and LCSO RMS solution

This phase includes the migration of EMS and LCSO to TPD's Motorola CAD system as well as the implementation of a Motorola RMS solution for LCSO. The TSC has reviewed the initial proposal from Motorola and has asked for revisions. We anticipate the cost to EMS and LCSO to migrate to TPD's Motorola CAD system to be somewhere close to \$500,000. LCSO expects to receive the proposals on the two RMS solutions from Motorola during the RMS demonstrations October 14th. From conversations only, we expect these solutions to range from \$300,000 to \$500,000. The estimated cost for phase two is approximately \$1,000,000.

At the conclusion of Phase 2, all entities will be utilizing a common CAD/RMS which will have thereby created a "virtual" consolidated dispatch operation. This process will allow for a logical transition to the fully consolidated dispatch operation to be completed at the end of Phase 3.

Phase 3: Implementation of universal call taker/Construction of new City/County emergency dispatch center

This phase involves migrating to the universal call talker environment in the newly constructed dispatch center. The TSC anticipates that the dispatch center "Director" would be part of the decision making process of this phase.

**Options:**

1. Approve the three phase approach for the migration of the CAD/RMS for the Leon County Sheriff's Office and the Leon County Emergency Medial Services.
2. Do not approve the three phase approach for the migration of the CAD/RMS for the Leon County Sheriff's Office and the Leon County Emergency Medial Services.
3. Board Direction.

**Recommendations:**

Options #1

RESOLUTION NO.

WHEREAS, the Board of County Commissioners of Leon County, Florida, approved a budget for fiscal year 2008/2009; and,

WHEREAS, the Board of County Commissioners, pursuant to Chapter 129, Florida Statutes, desires to amend the budget.

NOW, THEREFORE, BE IT RESOLVED, that the Board of County Commissioners of Leon County, Florida, hereby amends the budget as reflected on the Departmental Budget Amendment Request Form attached hereto and incorporated herein by reference.

Adopted this 9<sup>th</sup> of December, 2008.

LEON COUNTY, FLORIDA

BY: \_\_\_\_\_  
Bryan Desloge, Chairman  
Board of County Commissioners

ATTEST:  
Bob Inzer, Clerk of the Court  
Leon County, Florida

BY: \_\_\_\_\_

Approved as to Form:  
Leon County Attorney's Office

BY: \_\_\_\_\_  
Herbert W. A. Thiele, Esq.  
County Attorney

## FISCAL YEAR 2008/2009 BUDGET AMENDMENT REQUEST

No: BAB09009  
Date: 11/24/2008

Agenda Item No:  
Agenda Item Date: 12/9/2008

County Administrator

Assistant County Administrator

Parwez Alam

Alan Rosenzweig

### Request Detail:

#### Revenues (Fund 135)

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
135	000	399900	000	Appropriate Fund Balance	7,589,709	222,429	7,812,138
Subtotal						222,429	

#### Expenditures (Fund 135)

					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
135	990	59900	990	Reserves for Other Non-Operating Uses	277,375	(277,375)	-
135	990	59918	599	Reserves for Fund Balance	695,906	(695,906)	-
135	950	591305	581	Transfer to 305	7,283,635	1,195,530	8,479,165
Subtotal						222,249	

#### Revenues (Fund 305)

Account Information					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
305	950	381001	000	Transfer from 135	7,283,635	1,195,530	8,479,165
Subtotal						1,195,530	

#### Expenditures (Fund 305)

					Current Budget	Change	Adjusted Budget
Fund	Org	Acct	Prog	Title			
305	096016	56400	529	Joint Dispatch Center	12,780,605	1,195,530	13,976,135
Subtotal						1,195,530	

### Purpose of Request:

This budget amendment realigns expenses in the amount of \$1,195,530 to the Joint Dispatch Project. These funds will be used for the migration of the CAD/RMS for the Leon County Sheriff's Office and Leon County Emergency Medical Services in preparation for the consolidation of dispatch services. The EMS facility (\$8,273,545) was originally funded through a combination of EMS funds (\$7,283,635) and General Revenue (\$989,910). As the EMS fund has adequate reserves, a portion of the general revenue originally allocated for the EMS facility is being reallocated towards the Sheriff CAD/RMS (\$788,765). EMS funds (\$406,765) are being used to fund the EMS portion of the CAD/RMS. EMS funds will replace the General Revenues originally allocated for the EMS facility (\$788,765).

Program Director

Group Director

Approved By: Resolution  Motion  Administrator