

## **DISCUSSION / DIRECTION**

on the E911 system replacement





# City and Borough of Sitka


## Information Technology Department

100 Lincoln Street • Sitka, Alaska 99835

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### MEMORANDUM

**To:** Mayor Hunter and Assembly Members  
Keith Brady, Municipal Administrator

**From:** Ron Duvall, Information Technology Director 

**Cc:** Jay Sweeney, Chief Finance and Administrative Officer,  
Jeff Ankerfelt, Chief of Police,  
Dave Miller, Fire Chief

**Date:** December 6, 2017

**SUBJECT:** E911 SYSTEM REPLACEMENT

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### Background

The City and Borough of Sitka (CBS) Information Technology and Police Department have been continuously evaluating our Emergency Management Systems (EMS). We currently have identified three critical points of failure.

1. E911 Call Taker System
2. Dispatch Radio Consoles
3. Records Management System / Computer Aided Dispatch

The purpose of this process is to address one of the three critical areas. In 2012 CBS installed our current E911 Call Taker System, Sentinel Patriot 3.1, with a primary location located at the Sitka Police Department and a secondary location at the Sitka Fire Department. The call taker receives 911 calls with Automatic Number Identification and Automatic Location Identifier (ANI/ALI), which is imported into the current GIS data to a system called LG Dispatch and the CBS AS 400 RMS/CAD.

### Evaluation Process:

There are several factors that are involved in evaluating any IT system. During the evaluation of these critical systems, we focused on these criteria:

1. Purpose and function for the continuity of emergency services
2. The current status of system support by the manufacturer
3. Current software and hardware maintenance costs
4. Future software and hardware maintenance costs
5. Funding sources available to pay for system upgrades

### Goals of the E911 System Replacement Project:

1. Provide a commercially supported E911 system for servicing CBS Emergency Services
2. Upgrade the E911 Call Taker and peripheral systems to current industry standards
3. Streamline the call taking process between the E911 Call Taker System and the RMS/CAD systems

## Analysis

The best and most effective way of replacing the E911 system is to go out to bid with a request for proposal (RFP). We anticipate several bids that will come in with differing ways to implement a new E911 system and each way presents a different cost model; from an all-out purchase to yearly subscriptions. For your reference we have attached the draft RFP for the E911 System Replacement that details how the criteria is being used for selection and how that process will take place.

The anticipated cost models from most upfront cost to highest recurring cost:

1. Purchase, house, and maintain all hardware and software
2. Purchase hardware and software; house in vendor location
3. E911 as a service

Guidance is desired on how the Assembly would like to have this project presented. Is the desire to see a budget amendment appropriating funds for the highest predicted cost or is the desire to see the RFP process and approve a contract and budget appropriation?

## Fiscal Note

Unique to this project from many other CBS projects is the funding source. Every telephone within the City and Borough of Sitka is levied an E911 tax. These funds are federally mandated

to be used for 911 services and currently has a balance of \$449,004. During the 2012 upgrade, a loan from the Southeast Economic Development Fund was issued, there is a remaining balance of \$200,575.

The table below contains a running total of expenses and revenues for the E911 fund for the last 5 fiscal years

<b>Fiscal Year</b>	<b>Total Expenses</b>	<b>Total Revenue</b>	<b>Revenue over Expenses for Year</b>	<b>Revenues of Expenses All Years</b>
2017	\$ 110,847	\$ 180,210	\$ 69,363	\$ 449,004
2016	\$ 123,249	\$ 185,909	\$ 62,660	\$ 379,641
2015	\$ 111,820	\$ 192,365	\$ 80,545	\$ 316,981
2014	\$ 122,191	\$ 196,312	\$ 74,121	\$ 236,436
2013	\$ 128,214	\$ 191,576	\$ 63,362	\$ 162,315

The total expenses are comprised of normal monthly telecommunication costs and the annual loan payment to the Southeast Economic Development Fund.

### **Recommendation**

Due to the complex nature of the E911 System Replacement and all of the known and unknown replacement scenarios, I believe it in the best interest of the CBS to proceed in this manner.

1. The CBS proceeds with the RFP process as described in the attached draft RFP
2. Select the bid and vendor that best fits the EMS needs
3. Present a contract to the Assembly for approval
4. Appropriate the needed funds from the designated E911 fund

This solution will allow us to fully and fairly evaluate all possible scenarios.