

# *City of Alexandria, Virginia*

## MEMORANDUM

DATE: APRIL 2, 2010

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO #43: RELATIONSHIP AMONG PUBLIC SAFETY CAPITAL PROJECTS INCLUDED IN THE CIP

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This memo is a response to a request from Councilman Smedberg to describe the timing and logistical relationships among several public safety capital projects included in the FY 2011 – FY 2020 CIP, specifically including the Public Safety Center Slab, Emergency Operations Center, Public Safety Communications Center, Police Headquarters, and the Computer Aided Dispatch and Records Management (CAD/RMS) System replacement.

Currently, the majority of Police Department operations are conducted out of leased space. A select few functions (i.e. warrants, property and evidence, tactical computers, radio systems, ID and crimes analysis, volunteers) remain on the second floor of the Public Safety Center, and the Police 911 emergency communications center also operates out of this facility. Upon completion of the new Police Headquarters, most APD operations in the leased space and Public Safety Center will be consolidated within the new facility.

In addition to simply moving the Police Department's 911 emergency communications center from the Public Safety Center to the New Police Headquarters, we will be moving and consolidating Police, Fire, and EMS emergency communications into a Public Safety Communications Center at a single location. The consolidated function will fall under the new Department of Emergency Communications. We are currently determining if it will be possible to combine these two operations (i.e. Police and Fire/EMS) at the Public Safety Center prior to completion of the new Police Headquarters. Once the new Police Headquarters is completed, the existing Police Department 911 emergency communications center at the Public Safety Center will remain intact as an emergency backup site, but will not be staffed except in cases of unanticipated catastrophic events. We expect that this backup site will be the only remaining Police function within the Public Safety Center.

Design of the new Police Headquarters commenced in 2005, with construction starting in 2009 and anticipated to be complete in late fall of 2011. Construction of the PSC Slab replacement began in 2007, with completion expected in summer of 2010. Once the Public Safety Center Slab and new Police Headquarters projects are completed, the City has the opportunity to construct a new Emergency Operations Center in the then-vacated space within the Public Safety Center. The exact size and scope of this project, as well as the relationship to Sheriff operations within the Public Safety Center have not been finalized at this point. The City's Emergency Operations Center is currently located at Lee Center in the same room where Fire training is

conducted. The room must be set up each time a major emergency incident occurs. Most major local governments have an EOC that is separate and available at all times. The FY 2011 – FY 2020 Proposed CIP includes \$200,000 in FY 2011 for design of a new facility and \$1,750,000 of City funding in FY 2012 for construction. The estimated costs of the complete EOC project are an additional \$1,750,000 (\$3.7 million total) than the planned City funds, and the City is actively pursuing grant opportunities to fill this gap.

The Computer Aided Dispatch and Records Management System (CAD/RMS) replacement for public safety is a separate project. This project is included in the FY 2011 Proposed CIP with a preliminary estimate of \$34.6 million in funding spread over FY 2011 through FY 2014. The primary implementation years are currently planned for FY 2013 and FY 2014. This overall funding level will be refined over the next year as the City conducts a needs analysis and seeks bids on a CAD/RMS replacement that meets our needs. The replacement of this system would be necessary regardless of the construction of a new Police Headquarters, Public Safety Center Slab, Public Safety Communications Center, or Emergency Operations Center. The vendor that supports the existing CAD system will no longer provide product enhancements and will only provide limited product support as of December 2011. While it will be possible for the City to continue utilization of this system for a limited time after this date, the risk involved with limited product support and the lack of flexibility from no future development or enhancements creates the need to move to a new product. The fact that the City has moved towards a consolidated Department of Emergency Communications better enables the City to select a CAD Replacement System that meets the needs of Police, Fire, and EMS operations.

In summary, the current project relationships are that the new Police Headquarters must be completed to allow for the relocation of Police staffing from the Public Safety Center, and the Public Safety Center Slab replacement must be complete to allow for any consideration of construction of an Emergency Operations Center at the PSC. The combined Public Safety Communications Center is not part of the Emergency Operations Center. Both the PSC Slab and new Police facility will be completed prior to any contemplated construction of an EOC. Finally, the Computer Aided Dispatch Replacement System will be necessary regardless of these other capital projects, but the recently consolidated emergency communications functions will better enable the City to select a single product that meets Police, Fire, and EMS dispatching and records management needs.

#### **Brief Facility Descriptions:**

- Public Safety Center – located on Mill Road and currently housing Sheriff's Office and some Police Department operations, including the Police Department's 911 emergency communications center. This is the facility undergoing the slab replacement.
- New Police Headquarters – new facility currently under construction located at the Duke Street / Wheeler Avenue site that is intended to provide space for most Police Department operations, including those currently housed at the Public Safety Center as well as in leased space. This facility will also house the new consolidated Public Safety Communications Center.
- Public Safety Communications Center – a new facility planned within the new Police Headquarters that will be operated by the new Department of Emergency Communications. This facility will take over the function of the existing APD 911 emergency communications center within the Public Safety Center as well as the Fire

Department's 911 communications center located at 900 Second Street. Once this facility becomes operational, the current APD 911 emergency communications center will remain intact to serve as an emergency backup site.

- Emergency Operations Center – facility currently located within the City's Lee Center that also functions as Fire Department training space. This facility is used during emergency incidents to coordinate the City's operations. We are currently looking at creating a replacement EOC within the Public Safety Center once APD operations move to the new Police Headquarters and space is freed up.
- Computer Aided Dispatch and Records Management System – the system used by Police, Fire, and EMS services to take in calls for service (including 911), dispatch an appropriate response, and keep records of these and other transactions. Currently, the City's system is used at both Police and Fire Department locations, but would be integrated into the new Public Safety Communications Center to serve all three functions. Due to a drop in vendor support in December 2011, this system will need to be put in place regardless of these other construction projects.