Public Safety Projects – Introductory Comments

The goal of this programmatic area is to enhance public safety through acquisition of major Police Department and Livermore/Pleasanton Fire Department vehicles and equipment, and through construction of safety projects throughout the community. Projects that are funded in Fiscal Year 2012-2013 and Fiscal Year 2013-2014 include an a CAD system hardware/software upgrade, in-field report writing system, and public safety radio system replacement, and replacement of one fire engine. Projects in the 20-year Capital Improvement Program are primarily funded by State grants, the General Fund, and through City Certificates of Participation.

City of Livermore, CA

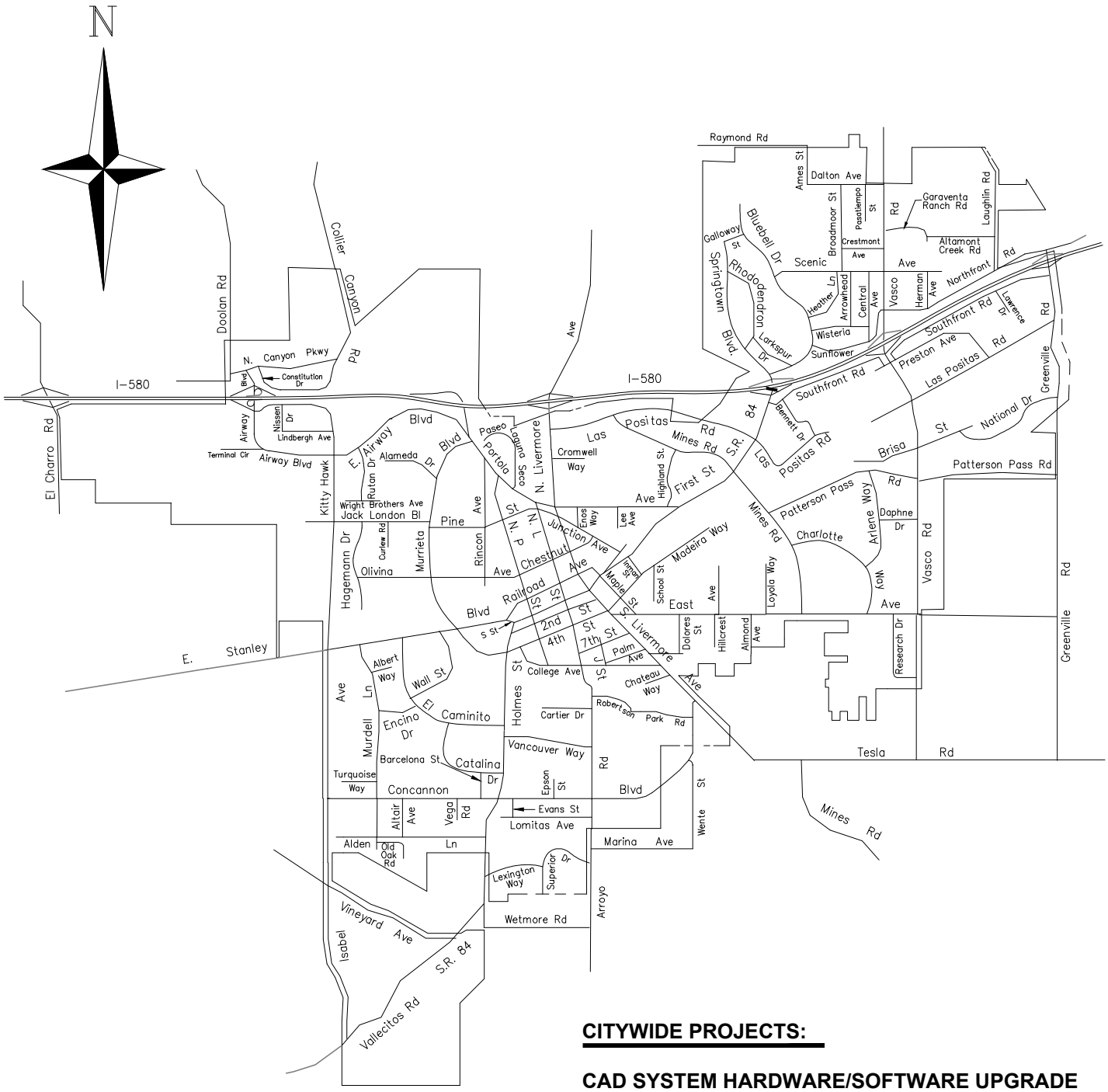
Capital Improvement Projects

Fiscal Year End 2013 -2014

Category Fund Summary

Public Safety

Project Number	Project Name	Project Status	Fiscal Year 2012 - 2013	Fiscal Year 2013 - 2014
201221	CAD System Hardware/Software Upgrade	Not Started	$1,500,000	$125,000
200643	In-Field Report Writing System	In Progress	$65,400	$0
200027	New Public Safety Comm. System	In Progress	$100,000	$0
		Total: Public Safety	$1,665,400	$125,000



CITYWIDE PROJECTS:

CAD SYSTEM HARDWARE/SOFTWARE UPGRADE

IN-FIELD REPORT WRITING SYSTEM

NEW PUBLIC SAFETY COMM. SYSTEM

CITY OF LIVERMORE

ALAMEDA COUNTY STATE OF CALIFORNIA

20 YEAR CIP PROGRAM PUBLIC SAFETY PROJECTS

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	201221	**CIP Project Name**	CAD System Hardware/Software Upgrade
Dept/Program	Public Safety	**GASB34**	Capital Asset
		Project Mgr/Lead	Police
		Project Status	Not Started

Project Location Police Building

Project Description Upgrade or replacement of Public Safety software suite for Computer Aided Dispatch (CAD) 9-1-1 Dispatch, Records Management (RMS), Mobile Reporting, Message Switch and Field Unit AVL /GPS Mapping. Project elements will include necessary software licenses ($800,000) and maintenance costs ($125,000/yr for 5 years), and approximately $200,000 for server and network hardware upgrades, project management, system configuration, training, and data conversion.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$1,500,000	$125,000	$125,000	$125,000	$250,000	$2,125,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
001	$0	$0	$0	$125,000	$125,000	$125,000	$250,000	$625,000
310	$0	$0	$1,500,000	$0	$0	$0	$0	$1,500,000
Total Funding	$0	$0	$1,500,000	$125,000	$125,000	$125,000	$250,000	$2,125,000

Project Justification:

Project replaces existing servers and related hardware. Services include project management, training and system integration with local, state and federal systems including 9-1-1 and GIS.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200643	**CIP Project Name**	In-Field Report Writing System
Dept/Program	Public Safety	**GASB34**	Capital Asset
		Project Mgr/Lead	Police
		Project Status	In Progress

Project Location Police Building

Project Description Provide a module to the Records Management System (RMS) that allows field personnel to electronically generate, review, and submit police reports.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$144,160	$37,400	$65,400	$0	$0	$0	$0	$246,960

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
001	$92,610	$0	$0	$0	$0	$0	$0	$92,610
619	$51,550	$37,400	$65,400	$0	$0	$0	$0	$154,350
Total Funding	$144,160	$37,400	$65,400	$0	$0	$0	$0	$246,960

Project Justification:

In-Field Report Writing will reduce writing time, data processing and entry time, and is environmentally friendly by reducing the use and expense of paper. In-Field Report Writing permits virtually "real-time" access to critical information used for criminal investigations and crime prevention.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	200027	**CIP Project Name**	New Public Safety Comm. System
Dept/Program	Public Safety	**GASB34**	Capital Asset
		Project Mgr/Lead	Police
		Project Status	In Progress

Project Location Tri-Valley locations as determined by East Bay Regional Communication system JPA.

Project Description Ths project replaces current public safety communication system and infrastructure to support the Joint Powers Agreement with the East Bay Regional Communications System (EBRCS). The prior years expenditures include buy in costs to the EBRCS and a new Police Department UPS replacement which provides emergency backup electrical power for the facility's critical communications operations. Fund 310 refers to LPCFA 2008 COPS Construction Fund. The UPS project was completed in FY11/12. Expenditures in FY11/12 and FY12/13 include approximately $70,000 for completion of the Police Department UPS and $870,000 for new citywide radios for Police and Public Works staff.

Fund 635 refers to a $266,000 Police Department technology grant.

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$1,026,810	$841,000	$100,000	$0	$0	$0	$0	$1,967,810

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
001	$77,070	$0	$0	$0	$0	$0	$0	$77,070
310	$949,740	$575,000	$100,000	$0	$0	$0	$0	$1,624,740
635	$0	$266,000	$0	$0	$0	$0	$0	$266,000
Total Funding	$1,026,810	$841,000	$100,000	$0	$0	$0	$0	$1,967,810
M&O Costs 200027		$3,120	$3,120	$3,120	$3,120	$3,120	$53,920	$69,520

Project Justification:

These costs are in anticipation of complete public safety communication system replacement due to antiquated technology and deteriorating equipment. Project costs reflect Livermore's portion of the shared project. Consultant services will determine the extent of equipment replacement and infrastructure development to ensure interoperability with the East Bay Regional communication System (EBRCS).

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	201113	**CIP Project Name**	Type I Fire Engine Replacement (LAPE596)
Dept/Program	Public Safety	**GASB34**	Capital Asset
		Project Mgr/Lead	Fire
		Project Status	Not Started

Project Location Fleet Services - Fire

Project Description The replacement of a 1990 KME Firehawk fire engine used for public safety

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$0	$0	$0	$575,000	$0	$0	$575,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
730	$0	$0	$0	$0	$575,000	$0	$0	$575,000
Total Funding	$0	$0	$0	$0	$575,000	$0	$0	$575,000

Project Justification:

The replacement of this Type I Fire Engine is necessary due to the age and operating costs. The current Fire engine is a 1990 model year and operating costs have exceeded the class average. The Fleet Policy replacement criteria is 15 years/100,000 miles. The Type I Fire Engine is 20 years old and has 151,000 miles on it. This Type I Fire Engine has been in a reserve status for 6 years and serves as a first line engine when the department has the first line engine in for maintenance and/or repairs. This enables the department to provide adequate coverage for the citizens of Livermore.

City of Livermore, CA

Capital Project Worksheet

CIP Project Number	201114	**CIP Project Name**	Type I Fire Engine Replacement (LAPE598)
Dept/Program	Public Safety	**GASB34**	Capital Asset
		Project Mgr/Lead	Fire
		Project Status	Completed

Project Location Fleet Services - Fire

Project Description The replacement of a 1987 Pemfab Type I fire engine for public safety

Capital Cost:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
Capital Costs	$0	$560,000	$0	$0	$0	$0	$0	$560,000

Project Funding:

		Fiscal Year End						
	Prior Years	2011 - 2012 Requested	2012 - 2013 Requested	2013 - 2014 Requested	2014 - 2015 Requested	2015 - 2016 Requested	2016 - 2032 Out Years	Total
730	$0	$560,000	$0	$0	$0	$0	$0	$560,000
Total Funding	$0	$560,000	$0	$0	$0	$0	$0	$560,000

Project Justification:

The replacement of this Type I Fire Engine is necessary due to the age and operating costs. The current Fire Engine is a 1987 model year and operating costs have exceeded the class average. The Fleet Policy replacement criteria is 15 years/100,000 miles. The Type I Fire Engine is 23 years old and has 142,000 miles on it. This Type I Fire Engine has been in a reserve status for 6 years and serves as a first line engine when the department has the first line engine in for maintenance and/or repairs. This enables the department to provide adequate coverage for the citizens of Livermore.