

Response to Questions on the FY 2006 Advertised Budget Plan

Request By: Supervisor Hyland

Question: Please outline equipment and system requirements of the PSTOC. What is the useful life-cycle of the equipment?

Response: The Public Safety and Transportation Operations Center (PSTOC) is estimated to cost \$102.5 million, including approximately \$37 million for IT-related equipment. The facility, planned for the Camp 30 site, is expected to open in November 2007 and house an enlarged County Public Safety Communications Center, a County Emergency Operations Center (EOC) and a County Forensic Facility, as well as Virginia Department of Transportation (VDOT) Smart Traffic Center, VDOT Traffic Signal System, and the Virginia State Police (VSP) Dispatch Center.

In support of County operations, the PSTOC will ensure adequate space, technology, security and communications to manage the 80 percent increase in 911 emergency calls since 1985. The existing Public Safety Communications Center, located at the Pine Ridge facility, cannot support additional equipment to expand call-taking or dispatching capacity. In addition, the current EOC, which is co-located at the Pine Ridge facility, is a 950 square foot facility that does not provide adequate space or technological support for the 34 public and private agencies that utilize the EOC during an emergency activation.

The information technology and equipment requirements for the PSTOC were established by an Information Technology Subcommittee comprised of stakeholders to review and validate the technology and system requirements given the critical nature of PSTOC operations. In addition, in order to ensure interoperability with other public safety systems within the County and regionally, the County has contracted with Winbourne & Costas to assist in developing a public safety interoperability framework and technology architecture, as well as developing a strategy for the integration of public safety systems.

In an effort to project the cost of technology requirements at the preliminary design stage, staff reviewed both estimates of the purchase cost and the estimated life-cycle of the equipment during the preliminary design stage. Examples of equipment needs that were reviewed include those that support IT infrastructure, EOC requirements, and the public safety radio system. The total estimated purchase cost for the types of items identified total approximately \$37 million.

The work to identify specific equipment and the financial mechanisms for acquiring that equipment is now underway and will be further delineated as the planning process for the facility continues, and as the results of the Winbourne & Costas review are developed. It is anticipated that many of the items will require a long procurement lead time, to identify the correct specifications and hardware necessary before a procurement plan can be developed. In addition, the County IT infrastructure requirements will need to be coordinated with the other entities in the building (VDOT, VSP, etc.) to ensure appropriate support for their services. It is envisioned that most of the equipment will be required to be purchased outright, while other equipment may be suitable for a lease/purchase arrangement. Examples of items that may be appropriate for lease/purchase include the telecommunications equipment, cabling and the in-building

antenna system. For the purposes of the project estimate and to ensure available funding to purchase and install equipment prior to the November 2007 opening of the facility, the purchase price of the equipment has been included in the total estimate. Staff will review each purchase to determine the most appropriate means of financing, as well as determine 'refresh cycles' that may be necessary to ensure timely equipment replacement.