
SE MN Regional PSAP Consolidation Study

WORK PLAN Summary

Completion Status – April 2, 2012



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The majority of the Project Management tasks are complete. Ongoing document preparation, review and submittal will proceed through project completion, estimated for June 26, 2012.

Completed.

Completed.

Completed.

Completed.

Completed.

Ongoing through project completion.

The Phase I – Detailed Analysis and Feasibility Study Report is completed and delivered to the PSAP Study Group. Minor document edits await final publication with the full project document package.

Work Plan

The Analysis/feasibility study, Options Report, and Implementation Plan Report developed through this project will provide the Study Group with information needed for decision making regarding the number, location, and design of future PSAP(s) operated in southeast Minnesota. The reports should provide the basis for future development of policies, funding decisions, and system operations planning. Following is a list of the tasks that SEH will complete to deliver this important project.

Project Management (This task applies across all phases)

Manage the project scope, schedule, budget, and stakeholder involvement. This includes, but is not limited to the following:

- With input and approval from the Study Group, establish a Project Team consisting of contractor staff and County agency stakeholders. This team will review and comment on project deliverables and provide technical and policy input.
- Identify stakeholders who will be affected by the PSAP consolidation.
- Manage and coordinate activity with various stakeholders and with external partners such as EMS, Courts, the Department of Public Safety, the ARMER /911 Program, and others as identified above.
- Establish project time lines and budgets.
- Manage and conduct project meetings. This includes arranging meeting dates, times and locations, issuing invitations, preparing agendas and other meeting materials, and taking and issuing minutes. It is estimated that the project stakeholder team will meet a minimum of six times over the course of the project.
- Prepare project progress reports as needed.

Phase 1 – Detailed Analysis and Feasibility Study

Develop a PSAP Consolidation Analysis and Feasibility Study Report. The Report will gather and provide detailed documentation of the current equipment, procedures, staffing, records management, and equipment capabilities of the eleven centers. The Report will investigate and report on what would be required to combine some or all of the functions of dispatch for these agencies. The analysis will establish the criteria for determining what number of centers is optimal, what determines the location of centers and levels of service, what technology requirements must be met, and the primary cost and personnel factors that influence the decision on communication center restructuring.

An Analysis and Feasibility Study Report document will be developed. The document will be reviewed by the Project Team to get their input and recommendations. The final report data will provide the basis for the Options Report development in Phase 2.



Completed.

Completed.

Completed.

Completed.

Completed.

Completed.

Phase 1 will require tasks such as:

- Analysis of current conditions will include documenting existing communications center operations, services, technologies, operational costs, staffing levels, service levels, and geographic distribution. At a minimum the analysis will address the following: Radio Equipment, Operating Procedures, Costs/Budgets, Staffing, Records Storage, Records Access, Call Volumes, Equipment capabilities, System and Procedure compatibility.
- Determine political feasibility of consolidation. A survey will be developed, distributed, collected and tabulated to investigate and explore the political feasibility, obstacles, willingness, and pitfalls that make up the current political landscape in the agencies participating in the study.
- Analyze the technical feasibility of consolidation. This analysis will also aid in the development of communication center requirements (staffing levels, call volumes, service requirements, as well as technology requirements such as telephone, logging, CAD/RMS, dispatch consoles, paging, weather, warning systems, interface to ARMER, etc.).
- Prepare a draft Analysis/Feasibility Report document and distribute it to the project team for review and comment.
- Address comments made in relation to draft Report, and then prepare and submit the final Analysis/Feasibility Report to the Study Group.
- The final report is intended to provide the starting point for Phase 2 – Options Report.

Phase 2 – PSAP Consolidation Options Recommendation Report

In phase two of the project we will proceed into something similar to a business/strategic planning phase for the consolidated dispatch and records management services. In this project phase we will develop and explore various options and models for consolidation or restructuring the dispatch services. This phase will outline the vision and goals of the consolidation project. This phase will create dispatch levels of service, and operational procedures will be explored and recommended. This phase could define the concept of operation for the center and also could include some preliminary design for the centers.

Tasks to be completed in the phase 2 are:

- Establishing business objectives and mission/vision alignment.
- Define communication center customers and customer needs.
- Define consolidation model options.
- Define business needs or opportunities.
- Document communication center products and services.
- At a minimum include recommendations covering the following factors: Dispatch Services; Dispatch Location(s); Records Storage; Records Access; Service Levels; Staffing; Procedures; Radio, dispatch and record hardware and software requirements; Costs and cost sharing;

The Phase 2 – PSAP Consolidation Options Report is 90% complete and currently under review by the PSAP Study Group. Final document completion is scheduled for April 13, 2012.

Completed.

Completed.

Completed.

Completed.

Completed.

Completed.



Completed.

*In Process – Scheduled completion
April 13, 2012.*

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April 13, 2012.*

- Prepare a draft PSAP Consolidation Options Recommendation Report document and distribute it to the project team for review and comment.
- Address comments made in relation to draft Recommendation Report, and then prepare and submit the final PSAP Consolidation Recommendation Options Report to the Study Group.
- The final report is intended to provide the starting point for Phase 3 – PSAP Consolidation Implementation Plan Report.

Phase 3 – PSAP Consolidation Implementation Plan Report

The final phase will provide detailed documentation for how to proceed with the recommendation in Phase 2 of the project. The implementation Plan will investigate dispatch locations, and establish project and operations costs and cost sharing models. Governance structures will be proposed and political considerations such as joint ownership/operational models will be documented. The timing and possible phasing of the implementation shall be considered in this phase of the project, along with an analysis of the pros and cons of each optional implementation plan.

Some typical tasks in the phase 3 are:

- Develop implementation plan and schedule options, timeline activities and budget estimates, and resource requirements for PSAP consolidation – (team and support resources).
- Determine and document Governance and structural arrangements; Political considerations; Multi-jurisdictional interoperability.
- Determine projected costs and funding options.
- Establish migration project deliverables, completion criteria, risk assessment and mitigation strategies, constraints, and dependencies.
- Create a responsibilities matrix to identify specific activities required to accomplish the migration.
- Create a table to document the pros and cons of each implementation alternative.
- Prepare draft Implementation Options Report document and distribute it to the project team for review and comment.
- Address comments made in relation to draft Implementation Options Report analysis, and then prepare and submit the final Implementation Options Report to the Joint Dispatch Study Group.
- The completed Implementation Options Report, along with the Assessment Report and Recommendations Report, will then be presented.

The Phase 3 – PSAP Consolidation Implementation Report is in process with final completion scheduled for April 30, 2012.

In Process.

Included in Phase 2 Report.

Included in Phase 2 Report.

In Process.

In Process.

In Process.

In Process.

Completion Scheduled April 30, 2012

Completion Scheduled April 30, 2012.

