

## IMPACT STATEMENT

**Legislation title:** \* Authorize a competitive solicitation for a law enforcement records management system for the Police Bureau (Ordinance)

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### **Purpose of proposed legislation and background information:**

The Police Bureau owns and operates a records management system (RMS) for reports and related law enforcement information. This system is critical to the operation of the Police Bureau, processing police reports, and related mandatory functions.

The Regional Justice Information Network (RegJIN) established a body of more than 40 full entry (and over 50 inquiry only) partner agencies in the two state, five-county metropolitan region that are signatories to an intergovernmental agreement that governs shared use and cost recovery associated with participation and use of the RegJIN system as well as individual participating IGAs that allowed for additional Police Bureau services. The intergovernmental agreement has rate escalation features which allow the City to unilaterally increase annual fees by up to 10% to cover increased system cost, and over 10% with a vote by the RegJIN User Board, but it does not insulate the City from financial harm in all situations.

The number of participants has dropped precipitously from 43 full entry partner agencies to only 7, due to three waves of exits from RegJIN that started in the second full year of operations. This shifted a disproportionate share of the fixed cost of operating the system onto the Police Bureau, Bureau of Information Technology and the City. Over three years the bureau's share of total RegJIN system users has increased from 32% to 68% and its total annual cost has increased from 32% to 83%, with cost recovery falling by more than 70%, even as remaining partner costs rose at 10% per year.

The technology selected and implemented for the RegJIN system was less advanced than that of most current law enforcement RMS. The bureau anticipates that the more modern system technology and a more user-friendly interface would increase efficiency. This could extend to reductions in the amount of time officers spend entering information, freeing them to perform other duties.

The bureau has contracted with a consultant to assist in development of a procurement solicitation for a replacement system that can be implemented and made operational prior to the end of the current contract in July 2021. Critical considerations are both operational and financial. Selection will be guided by achieving greater efficiency and ease of use, lower total operating cost, and a business model that does not place the City in the position of managing over 85 IGAs and relying on other agencies' participation to determine the functionality, features and cost of the new RMS to the City.

The project timeline to select, implement and transition to use of a replacement RMS by the expiration of the current contract has very little slack. Because this is a non-emergency ordinance, it must be passed by Council on a Second Reading by the third week of June 2019 to avoid delays that would place the project behind schedule to transition to the new system in July 2021. Such a failure would be relatively expensive.

The safest and most obvious contingency plan for missing the scheduled launch date is to negotiate an additional year to the existing contract. The bureau has determined that the vendor would likely be willing to extend the contract for a full year, but not accept a month-to-month extension. A one year delay would probably place 100% of that vendor cost on the City with all RegJIN partners gone.

The project timeline to transition to the new RMS includes the following milestones: The consultant has provided the Police Bureau with adequate information for the solicitation draft to be finalized by the end of June 2019; The solicitation will be issued in the third week of July; Responses must be scored by the end of September, vendor demonstrations and site visits completed in November, with selection of the vendor by the second week of December 2019. A contract must be negotiated by April 2020 for implementation to begin no later than May 2020. Training will begin in November 2020, timed to conclude at the end of implementation in February 2021. The cutover and go-live must occur in March 2021 to allow a three month testing phase, to conclude with system acceptance no later than the first week of July 2021.

#### **Financial and budgetary impacts:**

One-time and ongoing cost will be a significant factor in the selection of a new RMS. The ongoing financial impact of operation and maintenance of a new RMS is expected to be favorable, compared to the current cost trend. At this time any cost estimates have a very low confidence level. The Police Bureau expects to achieve lower ongoing operating costs than the FY 2019-20 projection, in inflation adjusted dollars.

The one-time cost estimate to implement a new RMS is also a low-confidence range. The project cost estimate is based on one-time cost estimates to implement a new on premise RMS that was provided by the consultant in December 2018. The lowest costs for each of the five elements of software, interfaces, hardware, professional services, and contingency was \$2.64 million in total. The total for the highest costs for each of those five elements was \$7.30 million. The mean of those estimates is \$4.97 million.

In the FY 2018-19 Spring BMP the bureau established \$2.0 million in the Police Equipment Replacement Reserve Fund specifically for this project. The bureau has also identified asset forfeiture proceeds that are eligible to be used for this purpose. The bureau will also seek grant funding as well as placing any additional resources from operating efficiencies into lifecycle reserve funding to support replacement of the RMS.

One of the criteria for selection of a new RMS is a business model that does not rely on revenue from any other agency for recovery of operating cost. The Police Bureau will continue to pursue the benefits of data-sharing with partner law enforcement agencies, but without a shared records management system. The bureau anticipates no IGAs for a shared RMS.

At this time the Police Bureau expects that no additional staffing will be required. The RegJIN system is hosted on City hardware, supported by City employees. Depending on the selected model of a new system it may require lower staffing levels. Any estimate at this point in the selection process has a very low confidence level.

### **Community impacts and community involvement:**

The RMS is a core element of the systems that enable the Police Bureau to provide data-informed 21<sup>st</sup> century community policing to all of the people of Portland. It is also critical to the Police Bureau's compliance with a wide variety of mandatory reporting functions. The Police Bureau has operated an electronic RMS for decades, and the transition between previous technical platforms has been viewed as an evolution in the equipment and software, not in how the bureau uses it to conduct policing in Portland. This remains the Police Bureau's intent – that this action is to maintain an efficient and cost-effective tool. As such, the Police Bureau has not conducted specific community outreach activities in the process of selecting a replacement RMS for RegJIN.

### **100% Renewable Goal:**

This action is expected to neither increase nor decrease the City's total energy use.  
This action is expected to neither increase nor decrease the City's renewable energy use.

### **Budgetary Impact Worksheet**

#### **Does this action change appropriations?**

☐ **YES:** Please complete the information below.

☒ **NO:** Skip this section

Fund	Fund Center	Commitment Item	Functional Area	Funded Program	Grant	Sponsored Program	Amount