

Project Closeout Report

Presented to the IT Committee June 29, 2010

Project Name: Computer Assisted Dispatch

Agency: Adjutant General and North Dakota Highway Patrol

Business Unit/Program Area: Division of State Radio and NDHP Information Technology Department

Project Sponsor: Mike Lynk (Radio), Carrie Oswald (NDHP)

Project Manager: Justin Data (ITD)

Project Objectives	Measurements	
	Met/ Not Met	Description
Reduce dispatcher error rate by 60%	TBD	Reduced error rate at this time is estimated at 15%, with an additional 5% reduction expected every month for the first year.
Increased efficiency in medical call card recording	Met	System has provided higher accuracy because all responding public safety units are documented.
Increase the efficiency of dispatchers by a factor of .25, and allow for more incidents to be managed simultaneously.	Met	Status checks in the workflow of the system have provided this efficiency alone. There are other efficiencies in the system as well.
Allow note taking related to calls to be integrated into the dispatch system.	Met	In use in the new system.
Allow for 100% tracking of emergency response units throughout the state.	Met	This is within the Highway Patrol and 22 Counties (the primary dispatch units of State Radio).
Consolidate incident data into one system (or at least access to the data from one system)	Met	
Allow for increased data sharing between agencies.	Met	The platform is capable of this. Data is being shared between agencies on the system, and is capable of being expanded in the future.
Allow for the distribution of increased and more current information to emergency response units prior to making "first contact," thereby improving responder safety.	Met	This is being achieved for current users in the system.
Provide [broaden] state-wide situational awareness to the State Radio and NDHP.	Partially Met	If there is a last-known location for a response unit, it will display on the CAD map. If an HP unit or unit from the 22 counties is involved, then the coordination is better. The platform is capable of this. However, this will also require for additional jurisdictions to be using Auto-Vehicle Location and/or integration into CAD.
Provide field units with remote access and data sharing through a Mobile Data Computer.	Met	The platform is capable of this. Data is being shared between agencies on the system, and is capable of being expanded in the future.
Store and retrieve data for real-time statistical analysis related to performance measures.	Met	Reporting functions are built into the system. The system has canned reports, and is capable of producing custom reports.
Allow for a mobile command center to be able to dispatch remotely from a disaster or other emergency site.	Met	This is capable through the NetDispatcher tool. The system as currently configured can support 25 remote dispatch locations.

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Improve the continuity of government operations by allowing local jurisdictions to seamlessly switch their dispatch services to another dispatch center.	Met	The platform is capable of this. However, there are no other jurisdictions currently interfaced to the system outside of the HP and 22 counties. If other jurisdictions choose to interface in the future, this is possible for them.
Provides real-time information to the responder	Met	An example of this is the transfer of criminal history immediately to an HP's in-car laptop
Cuts down on radio traffic, keeping airwaves open for other incidents to be reported	Met	It is assumed that this is happening currently, but the true test is during a time of a larger scale emergency management situation in which units will not need to determine certain types of information via radio contact with dispatch because that information is already available to the unit via CAD to mobile data system

Schedule Objectives			
Met/ Not Met	Scheduled Completion Date	Actual Completion Date	Variance
Met	June 18, 2010	June 18, 2010	0%

Budget Objectives			
Met/ Not Met	Baseline Budget	Actual Expenditures	Variance
Met	\$1,794,276	\$1,704,086	5% Under

Major Scope Changes
<ol style="list-style-type: none"> 1. MS SQL server embedded maintenance licensing 2. Add I/Tracker software to assist in providing Auto Vehicle Location capabilities 3. Remove I/Mail Gateway, Add additional I/Informer Queries, Add mapping Services to assign left and right community values to street segments on the ND map 4. Add five additional I/Informer queries 5. Add a MapEditor class 6. Configuration enhancements to I/Informer

Lessons Learned
<ol style="list-style-type: none"> 1) Initiating the project with an RFI was helpful in educating the project team on the products and services available in this service area. <ol style="list-style-type: none"> a) Information gathered from the RFI process also provided valuable input into the RFP process. 2) On projects such as this, the staff needs to have buy-in. 3) Weekly status/progress meetings were helpful to keeping things on track. 4) Utilizing the bug/issue tracking log was beneficial for keeping track of all the loose ends as the system implementation got close to being completed. <ol style="list-style-type: none"> a) Doing this was very helpful, but there were probably better ways to implement it – for example, this project utilized an excel spreadsheet. In hindsight the team would have preferred to use a tool geared to the QA process. b) Additionally, the team thinks it would be useful to implement the use of the bug/issue tracker as soon as possible in the project

Success Story
<ol style="list-style-type: none"> 1) The project team and sponsorship did not look for the "gold-plated" solution, but worked toward getting the core functionality for what was needed, in a system that could be expanded for future growth.

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- 2) The staff had the buy-in necessary for this project to succeed.
- 3) Working with a vendor that had mature project management processes, and an experienced project manager, was valuable to keeping the project on track.
- 4) The vendor set the team's expectations at the onset, based on their experiences implementing other systems in similar situations and levels of complexity.
- 5) The vendor's approach to a project implementation was heavily anchored in training. This helped the project team understand the product better.
- 6) In planning the schedule, the project team (both the state and vendor) planned the schedule realistically, with no unnecessary constraints forced upon the timeline from the beginning. Keys to the success here included taking all vacations and holidays into account, utilizing accurate estimations for work durations, understanding the scope of the project beforehand, keeping scope changes in check throughout the project, not forcing the work to conform to a preconceived deadline.
- 7) Management understood the need to make process changes, and made these types of decisions when it was necessary (and in a timely fashion).
- 8) Team continuity: The composition of the core team stayed the same throughout the project duration. This helped keep the project on track. Because of this, we did not have to take time out to bring new staff members up to speed.
- 9) The project was made a top priority to the staff involved. This was the message from management, and it was supported in action as well. For example, dedicated contacts and decision making hierarchy were determined early on and maintained throughout the project.
- 10) The ability to make process changes to existing workflow was delegated from management to a core team of three supervisors. This allowed the supervisors to make decisions as to what was best for their team. For any conflicts in the decision-making process, there was one team lead from the supervisory team that was responsible for escalating and resolving items with management. This process was effective, allowing the right decisions to be made in a timely manner.
- 11) The system that was delivered is what was expected.