

Project Name: PSTM Phase III - Mobile Data Computers

OCIO Project #: _____

Department: Parks and Recreation

Revision Date: _____

Concept Statement

Description

Brief description of the proposed project:

The DPR PSTM project was approved by the Department of Finance in March of 2007 and included the pilot deployment of mobile data computers (MDC's) and a Records Management System (RMS). Subsequently, Phase I of the PSTM project was reduced in scope to only include deployment of a Computer Aided Dispatch System (CAD) in the Department's Communications Centers. Phase II of the PSTM project included full deployment of a Records Management System to support both DPR and the DFG. Phase III of the PSTM project will include full deployment of mobile data computers to Code III vehicles operated by DPR and DFG.

Need Statement

High Level Capabilities Needed:

State Park Rangers responsible for public safety in our 279 park units need mobile computing devices (MDC's) to connect them in real time to the Department's PSTM dispatch system and to DOJ's statewide public safety databases. As part of PSTM Phase III, MDC's will be deployed to the Department's fleet of code 3 vehicles. This deployment will reduce radio congestion and will provide our law enforcement personnel with backup communications to dispatch in the event of a radio network failure. The use of automatic vehicle location technology (AVL) will protect the lives of our peace officers and the public in the event of an officer emergency.

What is Driving This Need?

DPR is responsible for public safety in 279 State Parks recreation areas, beaches, cultural sites, and historic sites located throughout California. The safety of our eighty-two (82) million annual visitors, as well as the protection of critical public infrastructure within our parks (including eight dams, reservoirs, and lakes), depends upon our public safety program. In addition, the Department's public safety program also protects the extraordinary natural and cultural resources that are contained within our world famous State Park System.

Risk to the Organization if This Work is Not Done:

The safety of our 85 million visitors and of our State Park Rangers will be at risk if our State Park Rangers are not provided with access to the tools necessary to support public safety operations.

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Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):

See PSTM Feasilbity Study Report

Other Intangible Benefits:

See PSTM Feasibility Study Report

Tangible Benefits

Revenue Generation (describe how revenue will be generated):

See PSTM Feasibility Study Report

Cost Savings (describe how cost will be reduced):

See PSTM Feasibility Study Report

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Cost Avoidance (describe the cost and how avoided):

See PSTM Feasibility Study Report

Risk Avoidance (describe the risk and how avoided):

See PSTM Feasibility Study Report

Improved Services:

See PSTM Feasibility Study Report

Consistency

"No" Responses 		Rationale	Action Required
Enterprise Architecture			
Business Plan			
Strategic Plan			

Impact to Other Agencies

Nature of Impact to Other Agencies

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Agency:

Describe the nature of the impact:

See PSTM Feasibility Study Report

Agency:

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Solution Alternatives

Alternative 1:

See PSTM Feasibility Study Report

Technical Considerations for Alternative 1:

See PSTM Feasibility Study Report

ROM Cost: \$7,500,000 to \$10,000,000 | Note: high end of range must not exceed 200% of low end of range

Alternative 2:

See PSTM Feasibility Study Report

Technical Considerations for Alternative 2:

See PSTM Feasibility Study Report

ROM Cost: to | Note: high end of range must not exceed 200% of low end of range

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Alternative 3:

See PSTM Feasibility Study Report

Technical Considerations for Alternative 3:

See PSTM Feasibility Study Report

ROM Cost: _____ to _____ **Note: high end of range must not exceed 200% of low end of range**

Recommendation

Comparison:

Alternative 1	ROM Cost			Risk
	\$7,500,000	-	\$10,000,000	
Alternative 2	ROM Cost			Risk
	\$0	-	\$0	
Alternative 3	ROM Cost			Risk
	\$0	-	\$0	

Conclusions:

1	
2	
3	
4	

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Recommendation:

Concept Approach *(if known)*

System Complexity:			System Business Hours: <i>(e.g., 24x7, 9am-5pm)</i> :	
Architecture	<input type="checkbox"/> Mainframe	<input type="checkbox"/> Client Server	<input checked="" type="checkbox"/> Web Based	Num. of New Databases:
Technology	<input type="checkbox"/> New	<input type="checkbox"/> New to Staff	<input checked="" type="checkbox"/> In-House Experience	Interfaces:
Implementation	<input type="checkbox"/> Central Site	<input checked="" type="checkbox"/> Phased Roll-out		Num. of Sites:
M & O Support	<input type="checkbox"/> Contractor	<input type="checkbox"/> Data Center	<input checked="" type="checkbox"/> Project	<input type="checkbox"/> Returned to Sponsor
Procurement Approach: <i>(consult with OSI Procurement Center)</i>				Number
Open Procurement?		Delegated Procurement?		
Scope of Contract	<input type="checkbox"/> Development	<input type="checkbox"/> Implementation	<input type="checkbox"/> M & O	<input type="checkbox"/> Other:
Anticipated Length of Contract:	Years /		extensions for	years