

City of Meridian FY2023 Budget Amendment Form

Personnel Costs

Full Time Equivalent (FTE):

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2210	41200	0	Wages	
01	2210	41206	0	PT/Seasonal Wages	
01	2210	41210	0	Overtime	
01	2210	41304	0	Uniform Allowance	
01	2210	42021	0	FICA	\$ -
01	2210	42022	0	PERSI	\$ -
01	2210	42023	0	Worker's Comp	\$ -
01	2210	42025	0	Employee Insurance	\$ -
Total Personnel Costs					\$ -



Please only complete the fields highlighted in Orange.

Amendment Details

Title: **OPTICOM Emergency Vehicle Preemption**
 Department Name: Fire
 Presenting Department Name: Fire
 Department #: 2210
 Primary Funding Source: 1
 CIP#:
 Project #:

Is this for an Emergency? ☐ Yes ☒ No
 New Level of Service? ☐ Yes ☒ No

Clerks Office Stamp

Date of Council Approval

Operating Expenditures

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	One-Time	On-Going	Total
01	2210	53360	0	Opticom Software Expense		\$ 89,499	\$ 89,499
01	2210	56103	0	Communication Expense	\$ 28,438	\$ 28,438	\$ 28,438
01	2210		0				\$ -
01	2210		0				\$ -
01	2210		0				\$ -
01	2210		0				\$ -
01	2210		0				\$ -
01	2210		0				\$ -
01	2210		0				\$ -
01	2210		0				\$ -
01	2210		0				\$ -
01	2210		0				\$ -
01	2210		0				\$ -
Total Operating Expenditures					\$ -	\$ 117,937	\$ 117,937

Capital Outlay

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2210		0		
01	2210		0		
01	2210		0		
01	2210		0		
01	2210		0		
01	2210		0		
Total Capital Outlay					\$ -

Revenue/Donations

Fund#	Dept.#	G/L#	Proj.#	G/L# Description	Total
01	2210		0		
01	2210		0		
01	2210		0		
Total Revenue/Donations					\$ -

Acknowledgement

Date

	5.10.23
Department Director	
REVIEWED By Todd Lavoie at 5:05 pm, May 11, 2023	
Chief Financial Officer	
Approved Jessica Perreault 1:40 pm	5/12/2023
Council Liaison	
	5-15-23
Mayor	

BP 5/11/23

Total Amendment Request \$ 117,937

Total Amendment Cost - Lifetime

City of Meridian FY2023 Budget Amendment Form

	Prior Year(s) Funding	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Department Name: <u>Fire</u> OPTICOM Emergency Vehicle Preemption
Personnel		\$ -	\$ -	\$ -	\$ -	\$ -	Title: <u>Instructions for Submitting Budget Amendments:</u> ➤ Department will send Amendment with Directors signature to Finance (Budget Analyst) for review ➤ Finance will send Amendment to Council Liaison for signature ➤ Council Liaison will send signed Amendment to Mayor ➤ Mayor will send signed Amendment to Finance (Budget Analyst)
Operating		\$ 117,937	\$ 117,937	\$ 117,937	\$ 117,937	\$ 117,937	
Capital		\$ -					
Total	\$ -	\$ 117,937	\$ 117,937	\$ 117,937	\$ 117,937	\$ 117,937	
Total Estimated Project Cost: \$ 589,687							

Evaluation Questions

Please answer all Evaluation Questions using the financial data referenced above.

1. Describe what is being requested?	
The City of Meridian has been a long standing customer of the Opticom program that allows for emergency services vehicles priority to green lights in intersections. However, the current technology used in Meridian is 50 years old. As such, a third generation--cloud based--option exists. This upgrade will profoundly and positively effect the response times for the City of Meridian Fire Department. This Cloud-based solution uses predictive modeling to ensure the most rapid and safe route of travel for our first responders. Ultimately, this results in better outcomes for our community members.	
2. Why was this budget request not submitted during the current fiscal year budget cycle?	
This was a recent discovery as a part of pursuing accreditation. The need was not known, or recognized until February 2023.	
3. What is the explanation for not submitting this budget request during the next fiscal year budget cycle?	
To delay taking action on the opportunity to improve emergency response times, and improve outcomes in emergency events becomes an ethical dilemma. We are aware of the issue in travel times and have an opportunity to fix it. This amendment makes the funds immediately available to ensure the best response times, and improve patient outcomes.	
4. Describe the proposed method of funding? If funding is split between Funds (i.e. General, Enterprise, Grant), please include the percentage split. List the amounts and sources of anticipated additional revenue that will result from approval of this request.	
General Fund	
5. Does this request align with the Department/City's strategic plan? If not, please explain how this request was not included in the Department/City strategic plan?	
Yes, both the city and department's plan.	
6. Does this request require resources to be provided by other departments? If yes, please describe the necessary resources to be provided by other departments.	
NO.	
7. Does this Amendment include any needed Equipment or Software that will utilize the City's network? (Yes or No)	NO
8. Is the amendment going to result in the disposal of an asset? (Yes or No)	NO
9. Any additional comments?	
The total agreement with GTT for this software covers 10 years. \$89,499.37 per year totaling \$894,993.70	

Total Amendment Request \$ 117,937

Every effort should be made to avoid reopening the budget for an amendment. Departments will need to provide back up and appear before the City Council to justify budget amendments. Budget amendments are intended for emergency or mandatory changes to the original balanced budget. Changes to the original balanced budget may cause a funding shortfall.

Global Traffic Technologies
OPTICOM Emergency Vehicle Preemption
Turn- Key Opticom Cloud Solution
Proposed for
Meridian, ID
96 INTERSECTIONS AND 24 VEHICLES

April 27th, 2023



Changing the way your city moves with intelligent transportation solutions

Presented by:

Wade Sanstra
Regional Manager
Opticom Public Safety
Wade.Sanstra@gtt.com
303-249-2348

Table of Contents

Introduction	3
Executive Summary.....	3
GTT Overview and Expertise.....	3
Core Expertise.....	4
Opticom EVP Benefits.....	5
Solution Architecture.....	6
Scope of Work Overview	6
Project Management Overview.....	7
Installation Details	7
Training	7
Hosting and Security	7
GTT Managed Services	7-8
Budgetary Pricing.....	9
Contract Negotiation	9

Introduction

Global Traffic Technologies (GTT) is proud to present the following Budgetary estimate and scope of work documentation to the City of Meridian, ID for an Opticom Centralized Software Emergency Vehicle Preemption (EVP) Solution. This proposal will include an Overview for the entire project to include licenses for each vehicle and intersection, Annual Software maintenance, Project Management, Setup, testing and verification of the system, Data collection and reporting, Monitoring and system maintenance of the cloud hosted solution, configuration of the Solution as well as remote training of the system for both vehicle and intersection stakeholders.

Executive Summary

The purpose of this document is for Global Traffic Technologies, LLC (GTT) to provide an overview of GTT's Centralized Software offering and pricing for the Meridian. GTT is committed to working with the Meridian to provide the best solution, deployment and services for a successful project completion. GTT's goal is to provide a solution that not only meets Meridian's expectations but to exceed them. GTT values our partnerships with our clients and providing a technology solution that can improve operations and on time performance and brings beneficial advancements to Meridian for emergency preemption.

The following proposal and solution offering are provided based on the Meridian's intersection and current signal infrastructure, controller information provided. We look forward to the opportunity to bring an enhanced Emergency Preemption solution to Meridian.

GTT Overview and Experience

As a solutions-based business, GTT's primary mission is to provide a clear path for its municipal partners to become safer and smarter by developing comprehensive, configurable transportation solutions using technologies designed to evolve as requirements do. These solutions are designed and implemented with a focus on quality, performance, timeliness and sustainability; a testament to GTT's technical expertise and responsive focus.

The foundation of this approach rests on three main pillars, which are core to achieving GTT's primary mission:



Trusted Expertise

- Partnering with more than 3,100 cities worldwide, including 41 of the 50 largest U.S. cities, to deliver reliable transportation solutions.



Tireless Innovation

- Leading industry standards and developing intellectual property using the latest technologies to evolve, expand and enhance day-to-day operations.



Total Assurance

- Designing flexible, scalable solutions built for interoperability, reliability, and sustainability.

GTT's solutions serve all modes of transportation with the flexibility to integrate with the latest and legacy traffic infrastructure. GTT's solutions have been the subject of numerous government, industry and customer studies over the past several decades and they consistently demonstrate compelling benefits to user agencies; whether it is improving the speed and safety of emergency response, improving the on-time performance and operating costs of a transit fleet, allowing municipal services such as snow plows and street sweepers to be more efficient, or improving the security of VIP convoys. Overall, GTT has deployed more than 180,000 connected and IoT devices within cities across the world to provide intelligent transportation solutions that move citizens and emergency responders safer and more efficiently.

Core Expertise

GTT's expertise is focused in three core areas:

1. **Smart City** – Manage the movement of people and goods in a safer and more efficient manner.
 - Regional mobility planning – Transit (BRT, rail), safety (fire, EMS, police), public works
 - Adaptive / dynamic signal planning
 - Stakeholder alignment – public, private
 - Infrastructure and migration strategies – legacy and future technologies; interoperability
 - Asset monitoring and management
 - Performance measures – data management and reporting strategies
2. **Public Safety** – Get to the scene of an emergency safely and quickly
 - Multimodal planning (Fire, EMS, Law Enforcement)
 - Incident response
 - Operational management (response time, asset monitoring, maintenance)
 - Performance reporting
3. **Public Transit** – Support the transit agency to increase ridership with fewer delays, better on-time performance and reliable schedule adherence.



- Multimodal planning (Bus, BRT, Rail)
- Operational management (schedule adherence, asset monitoring, maintenance)
- Route planning
- Performance reporting



Opticom Benefits to Public Safety

PUBLIC SAFETY OPTICOM EVP

*When saving lives,
seconds matter*



NFPA 1710: Standards for first-due response¹

- 240 sec or less travel time for arrival of 1st engine company at fire incident.
- 360 sec or less travel time for arrival of 2nd company with min. of 4 personnel.



ISO Insurance Services Office

- Public Protection Classification (PPC) ratings rely on distance or travel time to nearest fire station.²

¹ NFPA 1710, Standard for the Organization, 2020 edition

² <https://www.iso.org/commercial/insurance/insurance-must-experience-give-ppc-an-edge-in-rating-fire-protection/>

³ Source: U.S. DOT Report No. FHWA-SA-08-071

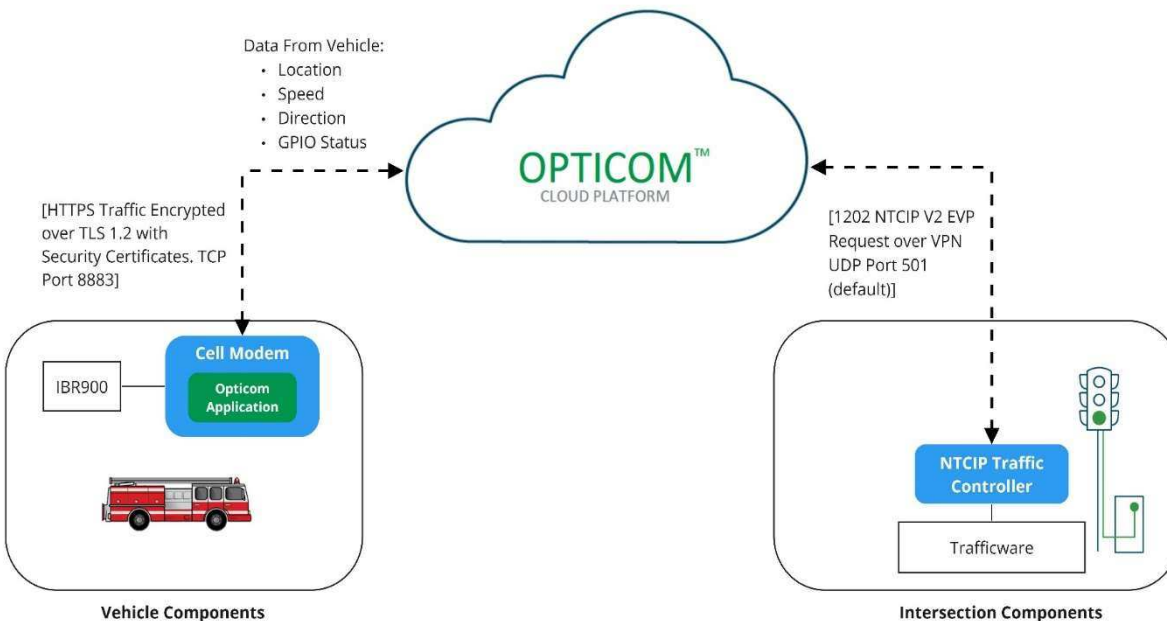


GLOBAL TRAFFIC TECHNOLOGIES



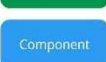
Solution Architecture

Opticom Cloud Platform Architecture



Notes

Component Types

	Existing GTT Provided
	Required GTT Provided
	Customer Provided

Interface Descriptions

[Cellular]	Cellular communication that leverages customer owned cellular plan (including SIM)
[Ethernet]	Standard RJ-45 ethernet connection
[Discrete]	Single-wire voltage-based connection

Scope of Work Overview/Summary

This Proposal overview is for Budgetary purposes as requested by the customer, some assumptions have been made to quote this system for future implementation. Final details and scope of work to be determined in partnership with the Meridian.

1. Components

- Opticom Central Cloud Platform
- Qty. 96, Licenses for Intersections
 - Intersection Connectivity provided by Meridian/Ada County
- Qty. 24, Licenses for Emergency Fire Vehicles
 - Vehicle Connectivity provided by Meridian

2. Services

- Site Survey for all Intersections
- Project Management throughout the implementation and training
- Installation/Configuration of all intersection equipment
- Installation/Configuration of all vehicle equipment
- Setup, testing and verification of system operation prior to implementation completion
- Setup of customized reporting of system effectiveness to Meridian.

3. Support & Configuration

- Active Monitoring to GTT's Customer Command Center
- Total System proactive maintenance
- Training, upon completion
- Ongoing Training programs, Remote or In person

Project Management Overview

GTT provides a project manager that oversees the initial deployment and coordinates all the necessary services to get the system initialized. The dedicated project manager will begin coordination with a kickoff meeting, set up bi-weekly meetings, provide status updates, build out a schedule and implementation plan to ensure the project deliverables are provided with quality and timeliness.

Installation and Configuration of intersections and vehicles

As part of the initialization of the system, GTT provides services to identify, register and configure each vehicle and intersection designated for priority control. The GTT team will coordinate with the customer to evaluate each intersection and vehicle for use on the system seamlessly. The GTT team will engage in working sessions with the customer to provide the best recommended initial settings and configuration parameters to ensure the system is running optimally from the start. System parameters are reviewed and updated as needed through the monitoring and maintenance services of the GTT managed services team in the future.

Training

After the system is deployed, GTT will provide training services to discuss system operation, review different parameter adjustments that can be made for tuning and optimization, and explain how to interpret the reporting information that will be provided regularly by GTT.

Centralized Cloud Hosting and Security

The proposed Opticom Central Platform is a cloud-hosted solution that leverages Amazon Web Services and provides industry leading system reliability, up-time, recovery, and security. This

infrastructure is provided as part of a software as a service model that allows for continuous enhancements and eliminates the need for you to maintain the system software.

For security, the platform implements multiple protections including the use of network-based access control, TLS certificates, integration of IPsec VPN tunnels between the platform and the customer network endpoint, role-based granular permission access, full user audit logging, among others. The platform is also designed to securely encrypt data in-flight as well as data at rest. Additionally, GTT implements strict controls to limit access to all customer data and environments.

Servicing and Maintainability – GTT Managed Services

GTT provides Managed Services that offer a simplified approach to all aspects of deploying and maintaining intelligent transportation solutions. GTT managed services allow customers to extract value from the priority control solutions without the need to purchase or be responsible for system infrastructure, software updates, administration and ongoing maintenance tasks of system management and configuration. Note, the full scope and limitations of all services associated with Managed Services are captured in a formal agreement between the customer and GTT prior to solution deployment.

Services that fall under GTT managed services include:

- **Monitoring and maintenance** – GTT will regularly monitor and maintain the deployed solutions, performing any needed updates and system maintenance. Monitoring measures are applied to continually assess overall system and infrastructure health. If a system issue or unexpected variation is identified, GTT will promptly notify the appropriate contact, apply appropriate troubleshooting actions, and execute applicable resolution procedures. In addition, GTT will review system configuration with Meridian as required and provide necessary administrative services of registration and system parameter adjustments to improve precision. This allows the customer to focus on providing key decision making for system operation while eliminating the need dedicated personnel to master a complex user interface.
- **Central platform maintenance and updates** – GTT provides hosting services to manage and maintain the secure cloud hosted system. System scalability management is provided to ensure the environment is providing efficient resource performance as system expansion occurs. In this environment, system enhancements and updates are continuously deployed as needed without impact to system operations.
- **Data collection and reporting** – GTT will continually gather data generated by the deployed systems and submit reports of relevant findings to the customer as defined in a scope of work agreement. The formal reports submitted to the customer provides assurance of reliable operation that include overview information on system utilization, vehicle and intersection activity, and system health over a specified time period.

- Helpdesk support – Whether contacted proactively by the GTT’s Managed Services team, or reported reactively by a customer directly, all service work is dispatched by the GTT Help Desk, which uses a comprehensive system to manage service tickets and the work performed, in addition to tracking all support activity for historical reporting purposes. To access GTT’s helpdesk, customers can dial 800-258-4610 or email customercare@gtt.com for quick and simple resolution. For technical issues, a ticketing system is in place to track cases through to resolution, escalating within the organization if/where necessary to ensure calls are resolved as quickly as possible. Urgent requests will be responded to within 24 hours with the following resolution timeline. Please see the defined service level agreement (SLA) terms in the table below.

Service Level Agreement (SLA) Terms

	Resolution Category	Definition	Response Time Goal	Resolution Goal
	Immediate	Reported issue requires immediate attention.	Within 1 business hour	Same business day
	Moderate	Reported issue requires attention within 1-2 business days	Within same business day	2 business days
	Minor	Reported issue requires attention when convenient.	Within 1 business day	As feasible

All requests made to or identified by GTT Managed Services are tracked and prioritized based on the above criteria. These prioritizations are communicated throughout the organization to ensure that each affected department is aligned and the plan for resolution is clearly identified.



Quotation:

24 Vehicles & 96 Intersections

PCaaS Cloud Hosted Solution

Items Included:	
Cloud Hosting	
QTY-24 Vehicle Access Fee	
QTY-96 Intersection Access Fee	
Project Management	
Monitoring and System Maintenance	
Data Collection and Reporting	
Total Recurring Annual Fee:	\$89,499.37
Total 10 Year Agreement:	\$894,993.70

Contract Negotiations

The following proposal has been completed based on the information known and understood at the time of proposal submittal. If awarded this project, GTT will work with the purchasing agency to work through the specifics of a project plan, testing plan and final agreement. Notwithstanding, it is assumed by GTT that a good faith negotiation will take place upon project award and that the fully executed agreement will take precedence over any then identified conflicting terms or conditions. We look forward to working with the City of Meridian.