

DEVON AND CORNWALL POLICE AUTHORITY

Police Authority

April 05

(Open for FOI)

Second Computer Suite Business Case

INTRODUCTION

1. This report recommends the creation of a Second Computer Suite at Crownhill police station. This proposal forms part of the ICT infrastructure programme whose costs have already been agreed as part of the Force 2005/6 budget.

BACKGROUND

2. The equipment for most of the ICT services for the Force are housed in an Computer Suite at Middlemoor. This room is purpose built for housing ICT equipment (e.g. it has secure access, fire suppressant, raised floor, three-phase power supply, air-conditioning and high specification wiring).
3. The last eighteen months has seen significant improvement of the facilities in this Computer Suite (electricity, computer ports, fire management systems etc). The capacity planning exercise that this project carried out identified very early on that the future requirements for new ICT systems in the Middlemoor Computer Suite would exceed the room's capacity.
4. Two years ago the Force commissioned a business impact assessment to assess the risks to ICT service provision. This was generally a very positive report. However, it highlighted the fact that almost all ICT services are run from one Computer Suite, making it a single point of failure.
5. In the business planning round for 2004/5 and 2005/6 the risk that the Middlemoor Computer Suite was reaching capacity and represented a single-point-of-failure were identified. As 2005/06 projects such as FIMS, Case Prep and Custody rely on the provision of this Computer Suite, funds were allocated for this proposal in the budgeting for 2005/6.

As the Force relies increasingly on computer systems for both its operations and management, increasing consideration is being given to disaster recovery. This will require back up systems to be installed in locations remote from the current Middlemoor Computer Suite.

6. Proposal

The options for where a second Computer Suite might be sited and the estimated costs were presented to the relevant Force Board. The recommendation was to complete more detailed work on the favoured site, Crownhill police station, and present this to the Police Authority. Other sites were considered, but Crownhill was preferred for reasons of security, ownership, cost and speed of deployment.

7. Since then a more detailed study has been completed including: a detailed audit of the security implications at Crownhill site, work on the impact of the changes on the BCU and work on phasing the costs over five years.
8. Initial estimates suggest that this work could take approximately seven months.
9. To spread the costs of this proposal the planning has phased the construction of the new Computer Suite capacity at Crownhill. Specifically, fire suppressant systems have been spread over two years and air conditioning over 5 years, as these need not be installed until required.

Summary of Capital Costs

2005/06	£ 332,319
2006/07	£ 37,000
2007/08	£ 18,000
2008/09	£ 18,000
2009/10	£ 18,000

Total Capital over 5yrs £ 423,319

Summary of Revenue Costs

2005/06	£
2006/07	£ 6,300
2007/08	£ 6,300
2008/09	£ 6,300
2009/10	£ 6,300

Total Revenue £25,200

Please see appendix A for breakdown of costs.

RECOMMENDATION

10. It is recommended that the Committee approve a second Computer Suite at Crownhill police station.

Maria Wallis
Chief Constable

Contact: G Cameron Webb, Project Manager

Appendix A – Breakdown of Costs

2nd equipment room	2005/06	2006/07	2007/08	2008/09	2009/10
Building works - Admin block 3	35,000				
Buildings works - Amenity block 3	3,500				
Ceiling waterproofing survey and works	1,000				
UPS	25,000				
Generator	25,000				
Maintenance for UPS and generator		1,600	1,600	1,600	1,600
3 Phase Power	8,000				
Power cables and distribution from incoming switch	12,000				
Power sockets in room	4,500				
Cat 5 cabling and fibre to cabinets	15,000				
Power to cabinets	9,500				
Cable trays	7,500				
Tidying existing	1,500				
Environmental Monitoring (Novar)	2,500	1,500	1,500	1,500	1,500
Fire suppressant with audible warning 4	19,000	19,000			
Fire suppressant maintenance cost		1,400	1,400	1,400	1,400
Access controls to 4 doors	5,000				
Security barrier	4,500				
Lighting	4,500				
Air conditioning 6	75,000	18000	18000	18000	18000
Air conditioning maintenance		800	800	800	800
Cost of moving Meridion to new location (see paper)	39,586				
Cost to restore Meridion in PABX room (see paper) 1	22,800				
Telephone patch panel installation	1,900				
Vivista maintenance 7	0				
Tape library cabinets 5					
Cleaning		1,000	1,000	1,000	1,000
Consultant fee to carry out building survey 5					
Fire safes	9,000				
Desk, chair and table for engineer 8	1,033				
Filing cabinets for documentation storage 5					
Lease costs	0				
Rental costs	0				
Monitoring tools for remote maintenance 5					
Sub Totals	332,319	43,300	24,300	24,300	24,300
Estimated Cost over 5 years					448,519

¹ This cost does not include the hiring of a portakabin etc.

² The network can be scaled up as more capacity is needed. The more you buy the cheaper the increase becomes (e.g. an additional 100mg costs only an additional £13k).

³ The Admin and Amenity Blocks could be phased in over two financial years if required. Further work would be needed to identify the cost impact.

⁴ Given that the cost of £38,000 is for both rooms it would be reasonable to assume that the cost could be phased as with the buildings

5 currently unknown cost
6 Air conditioning could be paid for in it's entirety up front, or 'ramped' up in line and an increasing number of servers is installed. This proposal is to install a 'base' unit which can be expanded as demand increases.
7 If the 2nd equipment room is monitored remotely and applications are non-critical, no extra cost. Future costs will be dependant upon whether the Force requires the room to be manned
8 Only applicable if equipment room is to be manned

These costs cannot be confirmed further without going to full tender.
As the requirement for Air Conditioning, Link Capacity and Power depend on the type and quantity of the equipment installed these costs represent a best estimate.