



**COLORADO
DEPARTMENT
OF PUBLIC SAFETY**

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November 2, 2012

The Honorable Cheri Gerou, Chair
Joint Budget Committee
Legislative Services Building
200 East 14th Avenue, Third Floor
Denver, Colorado 80203

Dear Representative Gerou and Committee Members:

Enclosed please find the Department of Public Safety's RFI #1 pursuant to the FY 2012-13 Long Bill. This RFI pertains to the Colorado State Patrol's information technology asset maintenance. Please do not hesitate to contact Teresa Anderle, CDPS Budget Director, if you have questions or require additional information.

Thank you,

James H. Davis
Executive Director

James H. Davis, by Kathy Glaser Acting ED

CC: Sen. Mary Hodge, Vice-Chair, Joint Budget Committee
Sen. Pat Steadman, Joint Budget Committee
Sen. Kent Lambert, Joint Budget Committee
Rep. Jon Becker, Joint Budget Committee
Rep. Claire Levy, Joint Budget Committee
Viktor Bojilov, Joint Budget Committee Staff
Dan Krug, OSPB Analyst
Teresa Anderle, CDPS Budget Director
Bobby Juchem, Colorado State Patrol Legislative Liaison
Jana Locke, CDPS Legislative Liaison

John W. Hickenlooper
GOVERNOR

James H. Davis
EXECUTIVE DIRECTOR

Colorado State
Patrol

Colorado Bureau
of Investigation

Division of
Criminal Justice

Division of Fire Prevention and
Control

Division of Homeland Security and
Emergency Management



Colorado Department of Public Safety

James H. Davis
Executive Director

FY 2012-13 CDPS RFI #1 Report to the Joint Budget Committee

Colorado State Patrol Computer-Aided Dispatch, Records Management System, Mobile Data Computer and Maintenance Annual Report

November 2012

FY 2011-12 Summary:

FY 2011-12 focused on the design, upgrade and expansion of critical components for the implementation of the Motorola Premier One computer aided dispatch and mobiles system (CAD). This implementation plan included CAD milestone base payments, replacement of dispatch workstations, network infrastructure, electrical upgrades, uninterruptable power supplies (UPS) and continued maintenance of all of the current systems.

A key milestone for FY 2011-12 was the initial implementation of the CAD architecture in late FY 2012. Due to software vendor development complications and the Patrol's stability concerns, implementation was moved to FY 2012-13. Because of the adjustment in the deployment schedule funds were made available for other key needs including network infrastructure and electrical upgrades.

Expended budget FY 2011-12:

Description	FY 2011-12
CAD Software and Services	\$ 380,329.60
CAD Training	16,497.28
Network Infrastructure	203,599.66
Workstations	615,608.39
CAD Maintenance	331,663.80
Implementation and Operational Expenses	207,613.38
Voice Recorders	14,400.00
UPS Unit Purchase (five centers)	137,030.51
TOTALS	\$ 1,906,742.62

FY 2012-13 Implementation Plan:

The FY 2012-13 plan includes the completion of the CAD project, including network infrastructure, dispatch radio console replacement in Craig and Montrose, installation of UPS, and the continued maintenance of the existing systems.

Estimated budget for FY 2012-13:

Description	FY2012-13
CAD Premier Maintenance	\$ 214,542.96
CAD Software Upgrade contracts	196,454.60
CAD Premier Mobile Maintenance	23,400.00
Radio Consoles	960,141.00
CAD Laptops, Monitors and Printers	90,000.00
Network infrastructure and backup solution	150,000.00
Implementation and Operational Expenses	195,461.44
CAD Training	20,000.00
UPS Installation	150,000.00
TOTALS	\$ 2,000,000.00

As the Department approaches FY 2013-14, the focus will be on purchasing and implementing the records management system (RMS) in addition to the Premier One and Premier Mobile One Maintenance
CDPS FY 2012-13 RFI #1

contracts and ongoing operational expenses.

Estimated budget for FY 2013–14:

Description	FY2013-14
Records Management System (RMS)	\$1,200,000.00
CAD/CAD Mobile Maintenance	300,000.00
CAD Laptops, Monitors and Printers	115,000.00
Network Infrastructure	190,000.00
Implementation and Operational Expenses	175,000.00
CAD Training	20,000.00
TOTALS	\$ 2,000,000.00

FY 2014-15 Implementation Plan:

As the Department approaches FY 2014-15, the IT Asset Maintenance plan includes the replacement of sixteen aging and end of life radio dispatch consoles for Denver, Pueblo and Executive Security dispatch centers, as well as initial stages of the replacement of the emergency medical dispatch program, and the continued maintenance contracts for all systems.

Estimated budget for FY 2014–15:

Description	FY2014-15
Radio Console Upgrade – 16 Radios	\$1,280,000.00
CAD /CAD Mobile Maintenance	315,000.00
Emergency Medical Dispatch	100,000.00
CAD Laptops, Monitors and Printers	110,000.00
Implementation and Operational Expenses	175,000.00
CAD Training	20,000.00
TOTALS	\$ 2,000,000.00

FY 2015-16 Implementation Plan:

As the Department approaches FY 2015-16, the plan calls for building a fully functional emergency backup communications center and completion of the emergency medical dispatch program. The Patrol will also analyze all key components of the CAD, Mobile and RMS systems to determine mandated updates or upgrades.

Estimated budget for FY 2015-16

Description	FY2015-16
CAD /CAD Mobile Maintenance	\$ 330,000.00
Emergency Medical Dispatch	100,000.00
CAD Laptops, Monitors and Printers	115,000.00
Geofile Services	160,000.00
Network Infrastructure	100,000.00
Implementation and Operational Expenses	175,000.00
CAD Training	20,000.00
Backup Communication Center	1,000,000.00
TOTALS	\$ 2,000,000.00