

Colorado Department of Public Safety

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Executive Director

Report to the Joint Budget Committee

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

November 1, 2013

Fiscal Year (FY) 2012-13 focused primarily on the network infrastructure, replacement of dispatch radio consoles in Craig and Montrose, installation of the Uninterruptable Power Supply UPS, and the continued maintenance of the existing systems. The Computer Aided Dispatch (CAD) project is continues and is scheduled for completion in FY 2013-14.

The table below shows the expended budget for FY 2012–13:

Description	FY 2012-13
CAD Premier Maintenance	\$ 214,542.96
CAD Software Upgrade Contracts	4,162.00
Radio Console Replacement	1,340,886.55
CAD Computers, Monitors and Printers	32,530.87
Network Infrastructure	153,573.66
Implementation and Operational Expenses	164,438.60
CAD Training	7,904.97
UPS Replacement and Installation	69,866.72
TOTALS	\$ 1,987,906.33

For FY 2013-2014, the focus will be the initial purchasing of a records management system (RMS), the completion of the CAD project (Premier One), continued replacement of radio consoles, in addition to the maintenance contracts and ongoing operational expenses.

The table below shows an estimate of costs for FY 2013–14: (Current Year)

Description	FY2013-14
CAD Premier Maintenance	\$ 303,740.00
Records Management System (RMS)	499,400.00
CAD Premier / Mobile	196,455.00
Radio Console Replacement	712,000.00
Computers, Monitors and Printers	115,000.00
Network Infrastructure	5,000.00
Operational Expenses	148,405.00
CAD Training/Travel	20,000.00
TOTALS	\$ 2,000,000.00

As the Patrol approaches FY 2014-15, the focus will be on completion of the RMS project, purchasing radio dispatch consoles, mobile radios, and continuation of maintenance contracts for all systems.

The table below shows an estimate of costs for FY 2014–15:

Description	FY2014-15
CAD Premier Maintenance	\$ 315,000.00
Radio Console Upgrade – Mobile Radios	760,000.00
Records Management System (RMS)	673,400.00
Computers, Monitors and Printers	71,000.00
Operational Expenses	175,600.00
CAD Training/Travel	5,000.00
TOTALS	\$ 2,000,000.00

In FY 2015-16, CSP plans replacement of the emergency medical dispatch software, finalization of dispatch radio console replacement, enhancements to our statewide mapping and continuation of maintenance contracts for all systems. During FY 2015-16, the Patrol will begin to analyze the components of the CAD, mobile, Recording and RMS systems that would require updates or upgrades, and begin the system replacement cycle anew.

The table below shows an estimate of costs for FY 2015–16:

Description	FY2015-16
CAD Premier Maintenance	\$ 330,000.00
RMS Maintenance	207,000.00
Emergency Medical Dispatch	150,000.00
Radio Console Upgrade – Mobile Radios	750,000.00
Computers, Monitors and Printers	150,000.00
Geofile Services	150,000.00
Network Infrastructure	83,000.00
Operational Expenses	175,000.00
CAD Training/Travel	5,000.00
TOTALS	\$ 2,000,000.00

In FY 2016-17, CSP plans to complete the mapping upgrade, replace server hardware, network upgrades, continuation of maintenance contracts for all systems, and other replacement needs of the CAD, mobile, Recording and RMS systems.

The table below shows an estimate of costs for FY 2016–17:

Description	FY2016-17
CAD Premier Maintenance	\$ 345,000.00
RMS Maintenance	220,000.00
Multiple System Upgrades	290,000.00
Computers, Monitors and Printers	600,000.00
Geofile Services	200,000.00
Network Infrastructure	150,000.00
Operational Expenses	190,000.00
CAD Training/Travel	5,000.00
TOTALS	\$ 2,000,000.00