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

September 2014

Fiscal Year (FY) 2013-14 focused on the initial purchasing of a records management system (RMS),, continued replacement of radio consoles in Pueblo and Executive Security, and the continued maintenance and ongoing expenses of the existing systems. The Computer Aided Dispatch (CAD) project is continues and is scheduled for completion in September 2014.

The table below shows the expended budget for FY 2013–14:

Description	FY 2013-14
CAD Premier Maintenance	$ 303,739.98
Microsoft Enterprise Agreement	$30,354.77
DSS Voice Recorder Maintenance / Interface	$86,243.00
ESRI Software Maintenance	$20,519.81
RMS – Niche Software / License	$389,400.00
RMS – Hardware	$99,999.56
Radio Console Replacements (Pueblo – ESU)	$684,957.36
CAD Training	$4,004.00
UPS Maintenance	$9,150.00
Network Infrastructure / Software / Equipment	$10,609.89
DTR Radios	$188,819.90
Utility Rocket Vehicle Modems	$159,559.00
Server Charges / Console Upgrade / Supplies	$12,642.73
TOTALS	$ 2,000,000.00

For FY 2014-2015, the focus will be the completion the records management system (RMS), the completion of the CAD project (Premier One), continued replacement of radio consoles in Denver, in addition to the maintenance contracts and ongoing operational expenses.

The table below shows an estimate of costs for FY 2014–15: (Current Year)

Description	FY2014-15
CAD Premier Maintenance	$ 239,063.00
Records Management System (RMS)	673,400.00
CAD Premier / Mobile	196,454.60
Radio Console Replacement	760,000.00
Computers Equipment	2,500.00
DSS Voice Recorder Maintenance	61,243.00
ESRI Software Maintenance	21,294.12
Operational Expenses	13,884.28
UPS Maintenance	25,721.00
CAD Training/Travel	5,000.00
Server Charges	1,440.00
TOTALS	$ 2,000,000.00

As the Patrol approaches FY 2015-16, the focus will be on implementation of the RMS project, replacement of the emergencey medical dispatch software, upgrading radio communications, purchasing radios, vehicle modems and continuation of maintenance contracts for all systems.

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

Description	FY2015-16
CAD Premier Maintenance	$ 315,000.00
Records Management System (RMS)	206,000.00
Radio Console / Mobile Radios / Upgrades	300,000.00
Emergency Medical Dispatch Upgrade	350,000.00
Computers Equipment	150,000.00
Voice Recorder Maintenance	70,000.00
ESRI Software Maintenance	24,000.00
Operational Expenses	15,000.00
UPS Maintenance	28,000.00
CAD Training/Travel	5,000.00
Server Charges	2,000.00
Network Infrastructure	235,000.00
Vehicle Modems	300,000.00
TOTALS	**$ 2,000,000.00**

In FY 2016-17, CSP plans enhancements to our statewide mapping, upgrading radio communications, continuation of maintenance contracts for all systems, begin to analyze the components of the CAD, mobile, Recording and RMS systems that would require updates or upgrades, and plan the system remplacement cycle anew.

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

Description	FY2016-17
CAD Premier Maintenance	$ 330,000.00
Records Management System (RMS)	213,000.00
Radio Console / Mobile Radios / Upgrades	450,000.00
Computers Equipment	200,000.00
Voice Recorder Maintenance	80,000.00
ESRI Software Upgrade Maintenance	120,000.00
UPS Maintenance	30,000.00
Operational Expenses	20,000.00
CAD Training/Travel	5,000.00
Server Charges	2,000.00
Network Infrastructure	250,000.00
Vehicle Modems	300,000.00
TOTALS	$ 2,000,000.00

In FY 2017-18, CSP plans to replace recording equipment in all six communication centers, complete the mapping upgrade, and replace server hardware, network upgrades, continuation of maintenance contracts for all systems, and other replacement needs of the CAD, mobile, and RMS systems.

The table below shows an estimate of costs for FY 2017–18:

Description	FY2017-18
CAD Premier Maintenance	$ 347,000.00
Records Management System (RMS)	220,000.00
Radio Console / Mobile Radios / Upgrades	500,000.00
Computers Equipment	125,000.00
Voice Recorder Replacement	350,000.00
ESRI Software Maintenance	30,000.00
Network Infrastructure	100,000.00
Operational Expenses	20,000.00
CAD Training/Travel	5,000.00
Server Charges	3,000.00
Vehicle Modems	300,000.00
TOTALS	$ 2,000,000.00