Colorado Department of Public Safety

Stan Hilkey
Executive Director

Report to the Joint Budget Committee

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

September 2015

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

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

Description	FY2014-15
CAD Premier Maintenance	$ 159,375.20
CAD Premier / Mobile	196,454.60
Radio Console Replacement	699,241.51
CAD Computers	16,726.07
Hardware / Equipment / Vehicle Modems	380,160.87
DSS Voice Recorder Maintenance	61,243.00
ESRI Software Maintenance	21,006.45
UPS Maintenance	25,721.00
CAD Training/Travel	9,103.65
Telecommunication Services	412,505.84
Plotter / Printing Supplies	3,133.60
TOTALS	**$ 1,984,671.79**

As the Patrol approaches FY 2015-16, the focus will be on implementation of the RMS project, replacement of the emergencey medical dispatch (EMD) software / quality assurance program, 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: (Current Year)

Description	FY2015-16
CAD Premier Maintenance	$ 340,000.00
Records Management System (RMS)	673,400.00
Radio Console / Mobile Radios / Upgrades	320,000.00
EMD / Quality Assurance Program	325,000.00
Computers Equipment	125,000.00
Voice Recorder Maintenance	70,000.00
ESRI Software Maintenance	24,000.00
Operational Expenses	19,600.00
UPS Maintenance	28,000.00
CAD Training/Travel	5,000.00
Telecommunication Services	65,000.00
Plotter / Printing Supplies	5,000.00
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	$ 388,000.00
Records Management System (RMS)	213,000.00
Radio Console / Mobile Radios / Upgrades	400,000.00
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	12,000.00
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, 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	$ 408,000.00
Records Management System (RMS)	220,000.00
Radio Console / Mobile Radios / Upgrades	495,000.00
Computers Equipment	125,000.00
Voice Recorder Replacement	300,000.00
ESRI Software Maintenance	30,000.00
Network Infrastructure	100,000.00
Operational Expenses	15,000.00
CAD Training/Travel	5,000.00
Server Charges	2,000.00
Vehicle Modems	300,000.00
TOTALS	$ 2,000,000.00

In FY 2018-19, CSP plans to begin pac set replacement, 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 2018–19:

Description	FY2018-19
CAD Premier Maintenance	$ 428,000.00
Records Management System (RMS)	220,000.00
Radio Console / Mobile Radios / Upgrades	780,000.00
Computers Equipment	125,000.00
Voice Recorder Maintenance	60,000.00
ESRI Software Maintenance	30,000.00
Network Infrastructure	100,000.00
Operational Expenses	20,000.00
CAD Training/Travel	5,000.00
Server Charges	2,000.00
Vehicle Modems	230,000.00
TOTALS	$ 2,000,000.00