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 2016

FY 2015-16, the focus was the beginning implementation of the RMS project, replacement of the emergencey medical dispatch (EMD) software / quality assurance program, upgrading radio communications, purchasing radios, upgrading servers and infrastructure and continuation of maintenance contracts for all systems.

The table below shows expenses for FY 2015–16:

Description	FY2015-16
CAD Premier Maintenance	$ 294,382.92
Records Management System (RMS)	250,000.00
Radio Replacement	262,106.00
Computer / Server Hardware / Warranty	334,457.42
Hardware Repair	4,640.69
DSS Voice Recorder Maintenance	61,243.00
Montrose / Craig Comm Router Network	216,644.26
Denver Comm - Training / Dispatch	65,863.10
Software / Maintenance (ESRI, Adobe, Pepwaves, CAD Firewall)	141,146.89
UPS Maintenance	25,923.00
CAD Training/Travel	14,070.62
Telecommunication Services	85,000.00
CAD Plotter / Printing Supplies	3,472.00
NetMotion	39,913.84
Disaster Recovery Assessment / Equipment Move	55,995.00
Quality Assurance / EMD Protocol	110,318.46
TOTALS	**$1,965,177.20**

In FY 2016-17, CSP plans enhancements to continue implementation of the State Patrol's records management system (RMS), complete vehicle modem replacement, continue to enhance radio communications, continuation of maintenance contracts for all systems, analyze the components of the CAD, mobile, Voice Recording and other systems that would require updates or upgrades for the system remplacement cycle anew.

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

Description	FY2016-17
CAD Premier Maintenance	$ 385,809.00
Records Management System (RMS)	423,400.00
Radio Console / Mobile Radios / Upgrades	200,000.00
Computers Equipment	200,000.00
Voice Recorder Maintenance	50,743.00
Voice Recorder Equipment	4,500.00
Software Upgrades / Maintenance	72,000.00
UPS Maintenance	23,902.00
CAD Plotter / Printing Supplies	5,896.16
CAD Training/Travel	15,000.00
Network Infrastructure	250,000.00
NetMotion	39,913.84
Quality Assurance Maintenance	3,836.00
Vehicle Modems	325,000.00
TOTALS	$2,000,000.00

In FY 2017-18, CSP plans on moving into the new Pueblo Regional Communication center, upgrade dispatch center location switches, continue to upgrade radio communications, continuation of maintenance contracts for all systems, analysis of other systems that may require updates or upgrades, and plan the system replacement cycle anew.

Description	FY2017-18
CAD Premier Maintenance	$ 397,773.00
Records Management System (RMS)	223,000.00
Radio Console / Mobile Radios / Upgrades	395,257.00
Computers Equipment	147,227.00
Voice Recorder Maintenance	50,743.00
Pueblo Dispatch Upgrade / Move	300,000.00
Software Upgrades / Maintenance	155,000.00
UPS Maintenance	30,000.00
Operational Expenses	12,000.00
CAD Training/Travel	5,000.00
Server Charges	2,000.00
Network Infrastructure	192,000.00
Comm Center switches	90,000
TOTALS	$2,000,000.00

In FY 2018-19, CSP plans to start the replacment of a five year cycle for pac set replacment for all uniform officers and dispatch centers, begin replacement of recording equipment in all dispatch locations continue to upgrade radio communications, continuation of maintenance contracts for all systems, continued analysis of systems that would require updates or upgrades, and plan the system replacement cycle anew.

Description	FY2018-19
CAD Premier Maintenance	$ 413,243.00
Records Management System (RMS)	233,000.00
Radio Console / Mobile Radios / Upgrades	54,000.00
Computers Equipment	50,000.00
Voice Recorder Maintenance	50,743.00
Voice Recorder Replacement	112,014.00
Software Upgrades / Maintenance	160,000.00
UPS Maintenance	30,000.00
Operational Expenses	12,000.00
CAD Training/Travel	5,000.00
Server Charges	2,000.00
Network Infrastructure	100,000.00
Pac Set Replacement	778,000.00
TOTALS	$2,000,000.00

In FY 2019-20, CSP plans year two of the replacment of a five year cycle for pac set replacment for all uniform officers and dispatch centers, continue recording equipment replacement, continue to upgrade radio communications, continuation of maintenance contracts for all systems, continued analysis of systems that would require updates or upgrades, and plan the system replacement cycle anew.

Description	FY2019-20
CAD Premier Maintenance	$ 428,094.00
Records Management System (RMS)	233,000.00
Radio Console / Mobile Radios / Upgrades	54,000.00
Computers Equipment	50,000.00
Voice Recorder Maintenance	50,743.00
Voice Recorder Replacement	92,163.00
Software Upgrades / Maintenance	165,000.00
UPS Maintenance	30,000.00
Operational Expenses	12,000.00
CAD Training/Travel	5,000.00
Server Charges	2,000.00
Network Infrastructure	100,000.00
Pac Set Replacement	778,000.00
TOTALS	$2,000,000.00

The Colorado State Patrol (CSP) utilizes predictive and adaptive, knowledge-based tactics to enhance our mission effectiveness. The CSP is focused on implementing practical technologies that will enable our members to be more effective and efficient in the attainment of our mission. The CSP Technology Plan is a framework the agency will use to advance the Patrol's technology capabilities. The focus of the plan must adapt over the next five years to change with the agency's business needs as well as the ever changing technology environment. This plan has numerous sections reflecting the current state of each technology project.

These projects are broken into two basic categories. The first, Technology Initiatives, which are identified future technology projects and the second, Current Projects and Planned Improvements, which are current, ongoing projects that require maintenance and/or training. These projects reflect various needs and support identified goals that ensure continued reliability and security of existing technological assets. Each initiative or project will be outlined to include; the current funding status, a replacement plan and what area of the agency is currently responsible for the project planning and implementation.