

# **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 2017**

**The table below shows expenses for FY 2016–17:**

In FY 2016-17, development of enhancements for implementation of the State Patrol’s records management system (RMS), although completion was delayed by CAD upgrade thus allowing moving up some future purchases of radios. Completed vehicle modem replacement, continue to enhance radio communications and preparation for new Pueblo Regional center radio equipment, 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 replacement 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)	200,000.00
Radio Console / Mobile Radios / Upgrades	380,621.10
Pueblo Communication Radio Equipment	226,050.66
Computers / Repair Equipment	49,268.89
Voice Recorder Maintenance	50,743.00
Voice Recorder Equipment	4,500.00
Software Upgrades / Maintenance	26,453.90
UPS Maintenance	23,483.00
CAD Plotter / Printing Supplies	4,697.59
CAD Training/Travel	1,341.61
Network Infrastructure	275,392.82
NetMotion	39,913.84
Quality Assurance Maintenance	3,836.00
Telecommunications Charges	325,000.00
TOTALS	\$1,997,111.41

In FY 2017-18, CSP plans on moving into the new Pueblo Regional Communication center in a new building, upgrade dispatch center location switches, continue to upgrade radio communications, completion of the RMS – Niche project, 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
Pueblo Radio Tower / Microwave / Upgrades	428,274.66
Computers Equipment	63,000.00
Voice Recorder Maintenance	50,743.00
Pueblo Dispatch Consoles Upgrade / Move	200,000.00
Software Upgrades / Maintenance	60,313.84
UPS / Generator Maintenance	41,469.00
Operational Expenses	5,000.00
CAD Training/Travel	3,000.00
Server Telecommunication Charges	327,426.50
Network Infrastructure	100,000.00
Network Equipment	100,000.00
TOTALS	\$2,000,000.00

In FY 2018-19, CSP plans to consolidate the Denver Communication center with CDOT Traffic Operations center (TOC), begin purchasing equipment for FirstNet, 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)	207,000.00
Denver tower /Radios / Microwave / Upgrades	600,000.00
Computers Equipment	50,000.00
Voice Recorder Maintenance	50,743.00
FirstNet Devices	170,014.00
Software Upgrades / Maintenance	60,000.00
UPS Maintenance	41,000.00
Operational Expenses	5,000.00
CAD Training/Travel	3,000.00
Server Charges	100,000.00
Network Infrastructure	100,000.00
Denver Dispatch Consoles	200,000.00
TOTALS	\$2,000,000.00

In FY 2019-20, CSP plans year one 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)	217,000.00
Radio Console / Mobile Radios / Upgrades	54,000.00
Computers Equipment	50,000.00
Voice Recorder Maintenance	50,743.00
FirstNet Devices	100,000.00
Voice Recorder Replacement	92,163.00
Software Upgrades / Maintenance	65,000.00
UPS / Generator Maintenance	45,000.00
Operational Expenses	5,000.00
CAD Training/Travel	3,000.00
Server Charges	100,000.00
Network Infrastructure	100,000.00
Pac Set Replacement	690,000.00
TOTALS	\$2,000,000.00

In FY 2020-21, CSP plans year two of the replacement of a five year cycle for pac set replacement 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	FY2020-21
CAD Premier Maintenance	\$448,473.00
Records Management System (RMS)	227,000.00
Radio / Microwave Upgrades / Replacement	50,000.00
Computer Equipment	50,000
Voice Recorder Replacement	90,000.00
DSS Voice Recorder Maintenance	50,000.00
FirstNet Devices	100,000.00
Server Charges	75,000.00
Software / Maintenance	75,000.00
UPS / Generator Maintenance	50,000.00
CAD Training/Travel	3,000.00
Network	50,000.00
Operational Expenses	5,000.00
Pac Set Replacement	726,527.00
<b>TOTALS</b>	<b>\$2,000,000.00</b>

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.