

Computer Aided Dispatch System Replacement

Requesting Department/Division: Communications/9-1-1
 Project Manager/Contact: Mike Flynn

Estimated Start Date: July 2009
 Est. Completion Date: June 2014

Project Category: Technology

Project Status: Planned/Programmed Project
 Project Number: TBD

Project Description, Justification and Location

This project request replaces the Computer Aided Dispatch (CAD) System hardware and software. The previous system replacement occurred in October 2003 and should be replaced every six (6) to seven (7) years. The total project cost is estimated at \$650,000, with an additional \$130,000 scheduled for funding in FY 2013/14.

Benefits to Residents, Visitors, Businesses, or County Employees

The updated CAD system will offer many features and benefits that will allow Spartanburg County 9-1-1 personnel to effectively perform their tasks, increase services provided to the agencies 9-1-1 serves, as well as provide more technologically advanced services in keeping with public expectations in provided efficient and effective 9-1-1 services.

Impact on Annual Operating Budget

Annual operating costs are currently captured in the budget.

Project Status (as of June 1, 2008)

This is a planned/programmed project, with funding scheduled to begin in FY 2009/10 and continue through FY 2013/14.

Project Expenditures and Funding Sources

PROJECT	TOTAL PROJECT COST	COMMITTED FUNDING	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2009-13 TOTAL
Computer Aided Dispatch System Replacement								
<u>Expenditures</u>								
Planning/Design/Engineering	0	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0	0
Capital Materials/Equipment	0	0	0	0	0	0	0	0
Technology Expenditures	520,000	0	0	130,000	130,000	130,000	130,000	520,000
Other	0	0	0	0	0	0	0	0
Total Expenditures	520,000	0	0	130,000	130,000	130,000	130,000	520,000
<u>Revenues</u>								
9-1-1 Phone System Fund	520,000	0	0	130,000	130,000	130,000	130,000	520,000
Total Revenues	520,000	0	0	130,000	130,000	130,000	130,000	520,000