

# TECHNOLOGY

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# Voice Logging System Replacement

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

Estimated Start Date: July 2007  
 Est. Completion Date: August 2008

Project Category: Technology

Project Status: Active Project  
 Project Number: IT0002

## Project Description, Justification and Location

This system records all voice telephone and radio communications in the communications center. The voice logging system is used by 9-1-1 personnel for research of complaints, quality control, judicial proceedings, and training. A voice logging system is required by the state 9-1-1 statute. This system was replaced in FY 2002/03.

## Benefits to Residents, Visitors, Businesses, or County Employees

Many public safety agencies use these recordings from the communications center to document interaction with the public.

## Impact on Annual Operating Budget

Annual maintenance costs of \$19,000 will be associated with this system replacement, and will be reflected in the FY 2008/09 operating budget. When the system was replaced in FY 2002/03, five-year annual maintenance costs were paid up front, therefore not included in the annual operating budget.

## Project Status (as of June 1, 2008)

Proposals have been received, and staff is currently reviewing.

### 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
<b>Voice Logging System Replacement</b>								
<i>Expenditures</i>								
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	93,500	93,500	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>93,500</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Revenues</i>								
9-1-1 Phone Fund	93,500	93,500	0	0	0	0	0	0
<b>Total Revenues</b>	<b>93,500</b>	<b>93,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CAD and EMD Software Integration

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

Estimated Start Date: July 2007  
 Est. Completion Date: July 2008

Project Category: Technology

Project Status: Active Project  
 Project Number: IT0003

### **Project Description, Justification and Location**

This project will integrate Emergency Medical Dispatch (EMD) pre-arrival instructions with the Communication Center Computer Aided Dispatch (CAD) system, located at 461 E. Main Street. 9-1-1 personnel currently use flip charts to give pre-arrival instructions in emergencies. This process is documented on audio tapes and is time consuming to exercise and administer quality assurance practices. Implementation and integration of this software will provide pre-arrival instructions while documenting and recording each step and allowing for each call to be checked for quality assurance.

### **Benefits to Residents, Visitors, Businesses, or County Employees**

This software will greatly reduce the amount of time it takes to give pre-arrival instructions, allowing the call taker to efficiently assist the caller and reduce time spent on the phone, while recording important information that will be provided to emergency responders.

### **Impact on Annual Operating Budget**

Annual maintenance costs for this software at estimated at \$9,200, and will be reflected in the FY 2008/09 operating budget.

### **Project Status (as of June 1, 2008)**

The necessary upgrade to our Computer Aided Dispatch (CAD) System was completed on June 4, 2008. All software, license, interfaces & hardware have been purchased or encumbered, and we intend to go live with the product in August, 2008.

### **Project Expenditures and Funding Sources**

<b>PROJECT</b>	<b>TOTAL PROJECT COST</b>	<b>COMMITTED FUNDING</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>
<b>CAD and EMD Software Integration</b>							
<u>Expenditures</u>							
Planning/Design/Engineering	0	0	0	0	0	0	0
Land Acquisition/Right-of-Way	0	0	0	0	0	0	0
Construction/Improvements	0	0	0	0	0	0	0
Capital Materials/Equipment	0	0	0	0	0	0	0
Technology Expenditures	113,000	113,000	0	0	0	0	0
Other	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>113,000</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Revenues</u>							
9-1-1 Phone Fund	113,000	113,000	0	0	0	0	0
<b>Total Revenues</b>	<b>113,000</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 9-1-1 Mobile Data Infrastructure

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

Estimated Start Date: November 2007  
 Est. Completion Date: July 2008

Project Category: Technology

Project Status: Active Project  
 Project Number: IT0007

**Project Description, Justification and Location**

This project will provide the necessary infrastructure for mobile data in emergency services in Spartanburg County. Mobile data allows emergency personnel in the field to view critical data from the 9-1-1 Communications Center Computer Aided Dispatch (CAD) system. Mobile data systems improve the efficiency of information exchange between the 9-1-1 Communications Center and responders. This allows more information to be exchanged and increases the quality of this exchange over that of conventional (radio) methods.

**Benefits to Residents, Visitors, Businesses, or County Employees**

Emergency Medical Services and Law Enforcement personnel can be better prepared for the incident to which they are responding, therefore more efficiently handling the emergency situation.

**Impact on Annual Operating Budget**

It is not anticipated that there will be additional operating costs associated with this project.

**Project Status (as of June 1, 2008)**

Project was added to the FY 2007/08 capital year budget by County Council in November, 2008. It was originally scheduled for completion in FY 2009/10. Cost estimates were adjusted from \$100,000 to \$150,000 to accurately reflect actual costs and all equipment needs associated with project completion. Request for proposals (RFP) have been received, and staff is currently reviewing.

**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
<b>9-1-1 Mobile Data Infrastructure</b>								
<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	150,000	150,000	0	0	0	0	0	0
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Revenues</u>								
General Fund Transfer	150,000	150,000	0	0	0	0	0	0
<b>Total Revenues</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 9-1-1 System & CPE Upgrade and Replacement

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

Estimated Start Date: July 2007  
 Est. Completion Date: June 2012

Project Category: Technology

Project Status: Active Project  
 Project Number: IT0004

## **Project Description, Justification and Location**

The 9-1-1 System and Call Processing Equipment (CPE) is the primary hardware for operations of the 9-1-1 system. The hardware and software upgrade and or replacement of the 9-1-1 System and CPE is scheduled every five (5) years to accommodate changing technology. The total project cost of \$535,000 will be funded through five (5) annual lease payments.

## **Benefits to Residents, Visitors, Businesses, or County Employees**

Spartanburg County will continue to receive efficient 9-1-1 service with the planned updates of this hardware and software.

## **Impact on Annual Operating Budget**

Operating costs for the upgrade and replacement are currently in the operating budget.

## **Project Status (as of June 1, 2008)**

County staff is drafting a request for proposals (RFP) for this project. It is estimated that the system will be operational by the summer of calendar year 2008.

### **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
<b>9-1-1 System &amp; CPE Upgrade and Replacement</b>								
<i>Expenditures</i>								
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	535,000	107,000	107,000	107,000	107,000	107,000	0	428,000
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>535,000</b>	<b>107,000</b>	<b>107,000</b>	<b>107,000</b>	<b>107,000</b>	<b>107,000</b>	<b>0</b>	<b>428,000</b>
<i>Revenues</i>								
9-1-1 Phone Fund	535,000	107,000	107,000	107,000	107,000	107,000	0	428,000
<b>Total Revenues</b>	<b>535,000</b>	<b>107,000</b>	<b>107,000</b>	<b>107,000</b>	<b>107,000</b>	<b>107,000</b>	<b>0</b>	<b>428,000</b>

# 800 MHz Interoperability Enhancement

Requesting Department/Division: Communications/9-1-1  
 Project Manager/Contact: Freddie Thompson

Estimated Start Date: July 2008  
 Est. Completion Date: June 2009

Project Category: Technology/Capital Materials & Equipment

Project Status: New Project Request  
 Project Number: IT0008

### **Project Description, Justification and Location**

This project will provide the opportunity to build on the 800 MHz system, supplying 400 radios and ensuring interoperability between all municipal law enforcement agencies located in Spartanburg County. Emergency Communications is expected to be awarded a grant from the Department of Homeland Security through the State of South Carolina in April 2008. Municipalities located in Spartanburg County will be responsible for providing the matching funds to execute the grant.

### **Benefits to Residents, Visitors, Businesses, or County Employees**

By moving all County municipalities to one common spectrum, the updated system allows for greater exchange of information between responders and a quicker response to emergency situations.

### **Impact on Annual Operating Budget**

The impact on the annual operating budget will be approximately \$144,000 with full participation from all County municipalities in this project. Spartanburg County will ask all municipalities to contribute their share of the operating costs based on the number of radios received, offsetting annual operating costs in the Emergency Communications budget.

### **Project Status (as of June 1, 2008)**

New project request.

### **Additional Notes**

This project is contingent on (a) receipt of Department of Homeland Security Grant administered by the State of South Carolina and (b) municipality contribution to the project, approximately 20% of the total cost. If any municipalities elect not to participate, project costs will be reduced by their portion of equipment necessary for project completion.

### **Project Expenditures and Funding Sources**

<b>PROJECT</b>	<b>TOTAL PROJECT COST</b>	<b>COMMITTED FUNDING</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2009-13 TOTAL</b>
<b>800 Mhz Interoperability Enhancement</b>								
<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	1,015,009	0	1,015,009	0	0	0	0	1,015,009
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,015,009</b>	<b>0</b>	<b>1,015,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,009</b>
<u>Revenues</u>								
Federal Grant - Dept of Homeland Securit	812,009	0	812,009	0	0	0	0	812,009
County Municipality Contribution	203,000	0	203,000	0	0	0	0	203,000
<b>Total Revenues</b>	<b>1,015,009</b>	<b>0</b>	<b>1,015,009</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,015,009</b>

# 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
<b>Computer Aided Dispatch System Replacement</b>								
<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
<b>Total Expenditures</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>520,000</b>
<u>Revenues</u>								
9-1-1 Phone System Fund	520,000	0	0	130,000	130,000	130,000	130,000	520,000
<b>Total Revenues</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>520,000</b>

# County Network Infrastructure

Requesting Department/Division: Information Technologies  
 Project Manager/Contact: Kim Danner

Estimated Start Date: July 2007  
 Est. Completion Date: On-Going

Project Category: Technology

Project Status: Active Project  
 Project Number: IT0005

## **Project Description, Justification and Location**

Provide funding for network components associated with maintaining the county's level of information sharing and data capacity while keeping it current. This is accomplished by establishing a scheduled replacement of network components will keep the county's information network viable.

## **Benefits to Residents, Visitors, Businesses, or County Employees**

Uninterrupted and seamless communication inside and outside the County offices will make functions and services of the County more efficient and effective.

## **Impact on Annual Operating Budget**

No impact on annual operating budget.

## **Project Status (as of June 1, 2008)**

This is an on-going, maintenance of effort project. FY 2007/08 network infrastructure projects are 90% complete. An additional \$91,000 in funding is included in the FY 2008/09 Capital Year Budget.

### **Project Expenditures and Funding Sources**

<b>PROJECT</b>	TOTAL	COMMITTED	FY	FY	FY	FY	FY	FY 2009-13
<b>County Network Infrastructure</b>	PROJECT COST	FUNDING	2008/09	2009/10	2010/11	2011/12	2012/13	TOTAL
<b>Expenditures</b>								
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	486,000	81,000	91,000	71,000	81,000	91,000	71,000	405,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>486,000</b>	<b>81,000</b>	<b>91,000</b>	<b>71,000</b>	<b>81,000</b>	<b>91,000</b>	<b>71,000</b>	<b>405,000</b>
<b>Revenues</b>								
General Fund Transfer	486,000	81,000	91,000	71,000	81,000	91,000	71,000	405,000
<b>Total Revenues</b>	<b>486,000</b>	<b>81,000</b>	<b>91,000</b>	<b>71,000</b>	<b>81,000</b>	<b>91,000</b>	<b>71,000</b>	<b>405,000</b>

# County Services and Software Upgrade

Requesting Department/Division: Information Technologies  
 Project Manager/Contact: Kim Danner

Estimated Start Date: July 2007  
 Est. Completion Date: On-Going

Project Category: Technology

Project Status: Active Project  
 Project Number: IT0006

### **Project Description, Justification and Location**

Provide for servers and software associated with maintaining the county's level of information sharing and data capacity while keeping it current. This is accomplished by establishing a scheduled replacement of servers and software that will keep the county's information network viable.

### **Benefits to Residents, Visitors, Businesses, or County Employees**

Uninterrupted and seamless communication inside and outside the County offices will make functions and services of the County more efficient and effective.

### **Impact on Annual Operating Budget**

No impact on annual operating budget.

### **Project Status (as of June 1, 2008)**

This is an on-going, maintenance of effort project. As of June 1, 2008, \$121,000 of the \$122,000 appropriated in FY 2007/08 has been spent on upgrading county servers and software. An additional \$100,000 for upgrades is included in the FY 2008/09 Capital Year Budget.

### **Project Expenditures and Funding Sources**

<b>PROJECT</b>	<b>TOTAL PROJECT COST</b>	<b>COMMITTED FUNDING</b>	<b>FY 2008/09</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>	<b>FY 2012/13</b>	<b>FY 2009-13 TOTAL</b>
<b>County Services &amp; Software Upgrade</b>								
<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	608,000	122,000	100,000	82,000	122,000	100,000	82,000	486,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>608,000</b>	<b>122,000</b>	<b>100,000</b>	<b>82,000</b>	<b>122,000</b>	<b>100,000</b>	<b>82,000</b>	<b>486,000</b>
<u>Revenues</u>								
General Fund Transfer	608,000	122,000	100,000	82,000	122,000	100,000	82,000	486,000
<b>Total Revenues</b>	<b>608,000</b>	<b>122,000</b>	<b>100,000</b>	<b>82,000</b>	<b>122,000</b>	<b>100,000</b>	<b>82,000</b>	<b>486,000</b>

# Case Management System/Document Imaging

Requesting Department/Division: Records Management/Judicial  
 Project Manager/Contact: Steve Ford/Ponda Caldwell

Estimated Start Date: July 2008  
 Est. Completion Date: June 2009

Project Category: Technology

Project Status: New Project Request  
 Project Number: IT0009

## Project Description, Justification and Location

Provide funding for a Content Management System that will act as a central repository for all Spartanburg County Digital Court Records.

## Benefits to Residents, Visitors, Businesses, or County Employees

All court records will be digitally accessible. The system will integrate with current court software to allow for document and index capture, providing users with a seamless method of retrieving documents. The system also has the capability of being accessible on the County's network.

## Impact on Annual Operating Budget

Annual maintenance cost of \$502.00.

## Project Status (as of June 1, 2008)

New project request, with funding scheduled to begin July 1, 2008.

### 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
<b>Content Management System/Document Imaging</b>								
<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	50,000	0	50,000	0	0	0	0	50,000
Technology Expenditures	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<u>Revenues</u>								
Palmetto Landfill Fund	50,000	0	50,000	0	0	0	0	50,000
<b>Total Revenues</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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