

# 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: IT0010

## **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.

## **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 July 1, 2009)**

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**

<b>PROJECT</b>	<b>TOTAL</b>	<b>COMMITTED</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY</b>	<b>FY 2010-14</b>
<b>PROJECT COST</b>	<b>FUNDING</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>Totals</b>	
<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	650,000	0	130,000	130,000	130,000	130,000	130,000	650,000
Other	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>650,000</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>650,000</b>
<u>Revenues</u>								
9-1-1 Phone System Fund	650,000	0	130,000	130,000	130,000	130,000	130,000	650,000
<b>Total Revenues</b>	<b>650,000</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>650,000</b>