

INFORMATION TECHNOLOGY/ EQUIPMENT: PUBLIC SAFETY IT APPLICATIONS & HARDWARE

10 YEAR CATEGORY SUMMARY (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
1. E-Summons System	133	222	362	222	222	222	222	389	222	222	2,438
2. Fire Command Vehicle Technology	200	0	0	0	150	0	0	0	0	150	500
3. Fire Records Management System	0	0	0	0	0	0	0	1,000	0	0	1,000
4. Interview Rooms	0	250	0	0	0	0	250	0	0	0	500
5. Livescan and Portable Livescan	0	0	0	300	0	0	0	0	0	0	300
6. Mobile Data Computers	0	0	0	0	3,500	0	0	0	0	3,500	7,000
7. Police and Sheriff Records Management System	0	0	4,500	0	0	0	0	0	0	0	4,500
8. Public Safety VMWare/Servers	0	0	350	0	0	0	0	500	0	0	850
9. Video Trailers	0	0	350	0	0	0	0	350	0	0	700
Total Recommendation	333	472	5,562	522	3,872	222	472	2,239	222	3,872	17,788

CATEGORY FUNDING SOURCES (in \$1,000s)

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	10 Year Total
New Funding											
Federal Funding	0	0	0	0	0	0	0	0	0	0	0
State Funding	0	0	0	0	0	0	0	0	0	0	0
Developer Contributions	0	0	0	0	0	0	0	0	0	0	0
New Bond Issue	0	0	0	0	0	0	0	0	0	0	0
PAYG	133	472	4,862	522	222	222	472	389	222	222	7,738
Short Term Finance	200	0	700	0	3,650	0	0	1,850	0	3,650	10,050
Stormwater Utility Fee Revenue	0	0	0	0	0	0	0	0	0	0	0
Other Funding	0	0	0	0	0	0	0	0	0	0	0
Subtotal New Funding	333	472	5,562	522	3,872	222	472	2,239	222	3,872	17,788
Previously Approved Funding											
Authorized but Unissued Bonds	0	0	0	0	0	0	0	0	0	0	0
Issued but Unspent Bonds	0	0	0	0	0	0	0	0	0	0	0
Other Previously Approved Funds	0	0	0	0	0	0	0	0	0	0	0
Subtotal Previously Approved Funding	0	0	0	0	0	0	0	0	0	0	0
Total Funding Sources	333	472	5,562	522	3,872	222	472	2,239	222	3,872	17,788



1. E-SUMMONS SYSTEM

Project Highlights:

- An electronic summons system allows for driver and vehicle information to be automatically collected from licenses and entered into the Police and Sheriff Criminal Records System for processing.
- The system significantly reduces the amount of data entry associated with processing traffic violations.
- The system was implemented in early CY 2021. The balance of existing revenue and future revenue will be used to fund software, hardware and equipment costs associated with maintaining the system as allowed by State Code.
- Out-year system replacement funding is provided by the annual revenue generated from the \$5.00 fee charged as part of the costs of each criminal or traffic case in the district or circuit courts.

Funding Notes: The funding schedule is based on the anticipated revenue received from the \$5.00 fee assessed on each criminal or traffic case in the district or circuit courts.

New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG	133	222	362	222	222	222	222	389	222	222	2,438
Previous Funding											
Total Funding	133	222	362	222	222	222	222	389	222	222	2,438
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Annually review funding in e-Summons system Annually
- Evaluate system needs and replacement timeframe. If replacement is needed: 3 months
 - Review procurement options and order equipment (3 additional months)
 - Test system and resume (3 additional months)



2. FIRE COMMAND VEHICLE TECHNOLOGY

Project Highlights:

- Project covers vehicle and technology upgrades needed for the Fire Command Vehicle.
- Project covers coach repairs, including awnings, doors, damaged flooring, slide outs. Project also covers technology upgrades, including networking, satellite systems, cellular systems, cameras, computers, etc.
- The useful life is five years.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Short Term Finance	200				150					150	500
Previous Funding											
Total Funding	200	0	0	0	150	0	0	0	0	150	500
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Evaluation of System 3 months
- Review Procurement Options and Order Equipment 3 months
- Delivery and Testing of Equipment 12 months
- Project close out 2 months



3. FIRE RECORDS MANAGEMENT SYSTEM

Project Highlights:

- The Fire Records Management System (FRMS) is the application the Department uses to electronically enter data into the National Fire Incident Reporting System (NFIRS) as required by the Federal Government.
- The system pulls data from the Computer-Aided-Dispatch system in the Emergency Communications Center to track incident and Fire company movements.
- The system also allows staff to submit incident and company reports electronically.
- The Fire Records Management System is a cloud-based technology. System refreshment covers replacement of software, licensing, and services.
- The useful life of the system is 10 years.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Short Term Finance								1,000			1,000
Previous Funding											
Total Funding	0	0	0	0	0	0	0	1,000	0	0	1,000
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Evaluation of System 3 months
- Review Procurement Options and Order Equipment 3 months
- Delivery and Testing of Equipment 6 months
- Project Close Out 2 months



4. INTERVIEW ROOMS

Project Highlights:

- The Police Department uses an interview recording system to gather video and audio information for investigative purposes.
- The equipment is used in eight interrogation rooms and two polygraph interview rooms.
- The useful life of the equipment is five to seven years.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG		250					250				500
Previous Funding											
Total Funding	0	250	0	0	0	0	250	0	0	0	500
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Evaluation of Equipment 3 months
- Review Procurement Options and Order Equipment 3 months
- Delivery and Testing of Equipment 6-9 months



5. LIVESCAN AND PORTABLE LIVESCAN

Project Highlights:

- These systems are automatic fingerprinting systems.
- State Code requires use of an automated fingerprint system which is tied to the State Police database and sends fingerprints obtained at the Detention Center to the State Police automatically.
- Using the system, State Police verifies the identity of individuals within fifteen minutes and can determine the identity of individuals that provide false names to authorities.
- The useful life of the equipment is five to seven years.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG				300							300
Previous Funding											
Total Funding	0	0	0	300	0	0	0	0	0	0	300
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning, Assessment and Procurement Review 3 months
- Order, delivery and testing of equipment 9 months
- Project close out 2 months



6. MOBILE DATA COMPUTERS

Project Highlights:

- Mobile Data Computers allow officers to enter key data from any location. The devices exchange data wirelessly through docking stations installed in police vehicles.
- Use of these devices increases the efficiency of information sharing, investigations, records management, and all forms of communication.
- The project covers equipment, software, service and docking stations.
- The useful life of the equipment is 5 years.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Short Term Finance					3,500					3,500	7,000
Previous Funding											
Total Funding	0	0	0	0	3,500	0	0	0	0	3,500	7,000
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Evaluation of Environment 3 months
- Procurement and Order of Equipment 3 months
- Delivery and Testing of Equipment 9 months
- Project close out 2 months



7. POLICE AND SHERIFF RECORDS MANAGEMENT SYSTEM

Project Highlights:

- The Records Management System stores critical response, case and inmate data and is an essential piece of record keeping.
- Funding is for hardware refreshment for the servers and storage.
- The typical useful life of the equipment is five years. The ongoing replacement cycle will be evaluated on an ongoing basis.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
PAYG			4,500								4,500
Previous Funding											
Total Funding	0	0	4,500	0	0	0	0	0	0	0	4,500
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Evaluation of System 3 months
- Procurement Review and Order of Equipment 3 months
- Delivery, Testing of Equipment 6-9 months
- Project Close out 2 months



8. PUBLIC SAFETY VMWARE/SERVERS

Project Highlights:

- Public safety servers store data for public safety software applications that must be stored separately from other County data according to State and Federal regulations.
- Special software allows these servers to be partitioned to reduce physical footprint.
- The project covers replacement of existing servers and software.
- The useful life of the equipment is five years.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Short Term Finance			350					500			850
Previous Funding											
Total Funding	0	0	350	0	0	0	0	500	0	0	850
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Evaluation of Equipment 3 months
- Procurement Review and Order of Equipment 3 months
- Delivery, Testing of Equipment 6 months
- Project Closeout 2 months



9. VIDEO TRAILERS

Project Highlights:

- The Police video trailers are used for monitoring and surveillance for Arlington special events and investigations. There are four trailers for monitoring and surveillance.
- Costs include the trailers, cameras, and software necessary for operations.
- The useful life of the camera equipment and software is five years. The useful life of the trailers is 10 years.

Funding Notes:											
New Funding	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Short Term Finance			350					350			700
Previous Funding											
Total Funding	0	0	350	0	0	0	0	350	0	0	700
Operating Impact	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Total
Total Impact	0	0	0	0	0	0	0	0	0	0	0

Critical Milestones:

- Planning and Evaluation of Equipment 3 months
- Review Procurement and Order Equipment 3 months
- Delivery and Testing of Equipment 6 months
- Project Close Out 2 months

Changes from Prior CIP:

This project is new for the FY 2023 CIP.