

Submitted By: Police Department
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Project Classification: Economic Prosperity
Project Focus: Public Safety
Project Type: Computer Software and/or Hardware Systems

Previously Submitted and Rejected:

Continuation Project: Yes - SPLOST 2011 05-Public Safety Communication Systems Improvements

Project Total Cost: \$ 767,000

Total Operating Cost: \$ 150,000

Project Description: This critical request is for the replacement of the entirety of the 911 Communications Center operating core/platform. This equipment is required to receive and process information on events related to emergency services calls and responses including Police, Fire, and EMS disciplines. The E911 telephone system is used 24/7/365 by personnel in the 911 Communications Center and must maintain continuous reliability and uptime.

The system typically receives and processes 200,000 calls per year.

Project Mission Statement/Goals & Objectives: This critical request is for the replacement of the entirety of the E911 Communications Center operating core/platform. This equipment is required to receive and process information on events related to emergency services calls and responses including Police, Fire, and EMS disciplines. The E911 telephone system is used 24/7/365 by personnel in the 911 Communications Center and must maintain continuous reliability and uptime.

Projected Useful Life of Project: Assuming continued maintenance of the system and scheduled updates, the anticipated useful life of the system is between 8 and 10 years.

To meet the Project Goals & Objectives, when should this project be completed? This project will need to be implemented within 4 years as to avoid any reliability and uptime issues with the existing E911 system.

The Leadership in Energy and Environmental Design (LEED) Green Building System compliance: N/A

How will this project help meet the Public Safety, Basic Facilities/Infrastructure, and/or Quality of Life needs in Athens-Clarke County? The ACCPD uses the E911 Communications system to receive calls from the community regarding emergency and public safety matters. System components are in need of scheduled replacement due to wear, age, as well as the need to interface with future infrastructure improvements/capacities. This system is the point of handoff between the community and public safety.

Of note, the ACCPD already maintains a number of associated E911 communications software licenses ("seats") which will not need to be re-acquired with a successor communications system.

How is this Project recommended/included in any approved ACCGOV Land Use Plan, Master Plan, Study, Service Delivery Plan, Envision Athens, etc.? This request was included within the police department's FY19 Capital Budget request.

Triple Bottom Line Impacts

Positive Benefits for the Prosperity of Athens-Clarke County: This system is the point of handoff between the community and public safety. Should the system not be timely replaced, critical functionalities may be reduced or lost. However, if system components are timely replaced it will be possible to interface with future infrastructure improvements / capacities, which may allow for an improved service delivery, in addition to sustained general system reliability.

Detrimental Impacts to the Prosperity of Athens-Clarke County: This equipment is required to receive and process information on events related to emergency services calls and responses including Police, Fire, and EMS disciplines. The E911 telephone system is used 24/7/365 by personnel in the 911 Communications Center and must maintain continuous reliability and uptime. Any reduction in services / functionality will not be tolerable in this mission critical, life sustaining system.

Positive Benefits for our Citizens and Visitors: A reliable E911 system is an expectation of our citizens and visitors. If system components are timely replaced it will be possible to interface with future infrastructure improvements / capacities, which may allow for an improved service delivery, in addition to general system reliability

Detrimental Impacts for our Citizens and Visitors: The E911 telephone system is used 24/7/365 by personnel in the 911 Communications Center and must maintain continuous reliability and uptime. Any reduction in services / functionality which may be expected by a failure to replace the system will not be tolerable in this mission critical, life sustaining system.

Environmental Benefits, including but not limited to Positive impacts on existing Infrastructure/Systems:
N/A

Detrimental Impacts for the Environment, including but not limited to Negative impacts on existing Infrastructure/Systems: N/A

Positive/Negative Impacts on ACCGOV Departments, Agencies, or other Organizations, if not covered in one of the above questions: N/A

Project Costs

Detailed project capital budget costs (to be funded from SPLOST 2020 only):

Project Costs (round to thousand)	Amount
1. Land Acquisition / ROW / Easement:	\$ -
2. Design Fees: (Min.12% of New Const.; 14% of reno.; 16% for LEED proj.)	\$ -
3. Miscellaneous Fees: (Min. Minimum of 3% of Construction Costs – used for permitting, etc. Utilize minimum of 10% if land acquisition if necessary.)	\$ -
4. Fixtures, Furniture, and Equipment (for a facility): A detailed estimate is preferred – but dependent upon the specific project, utilize at a minimum \$15 to \$20 per square foot.	\$ -
5. Construction:	\$ -
6. Construction Contingency: (10% of the Construction line item)	\$ -
7. Acquisition of Capital Equipment:	\$ 650,000
8. Testing:	\$ -
9. Project Management: (4% of the total budget line items above)	\$ 26,000
10. Project Contingency: (10% of the total budget line items above)	\$ 68,000
11. Public Art: Calculated at 1% of the Construction line item.	\$ -
12. Other 1:	\$ -
13. Other 2:	\$ -
Project Subtotal:	\$ 744,000
14. Program Management (3% of Project Subtotal):	\$ 23,000
SPLOST 2020 Project Total:	\$ 767,000

Operating Cost

Total Annual Net Operating Costs when Project is complete:

Only identify additional or net operating costs to be paid by ACCGOV. Identify the additional or net costs needed above ACCGOV's current operating budget to operate the requested project and any additional project related revenues that would be generated. Provide budget costs for each identified category below.

Operating Costs (round to thousand)	Estimated Impact for Annual Operating Expenditures
TOTAL PROJECTED REVENUES FROM PROJECT	-
PROJECTED EXPENDITURES	
1. Personnel Costs: from Appendix A	-
2. Annual Utilities:	
• Gas:	-
• Electrical:	-
• Water:	-
• Sewer:	-
• Phone:	-
• Solid Waste Collection:	-
• Other:	-
3. Operating Supplies:	-
4. Equipment Maintenance:	150,000
5. Facility Maintenance:	-
6. Fuel:	-
7. Other:	-
8. Other:	-
9. Other:	-
TOTAL EXPENDITURES	150,000
NET OPERATING COSTS OF PROJECT:	\$ 150,000

An additional \$150,000 in ACCUG Operating funds will need to be dedicated each year towards the continued operation of the equipment. Should the project be approved, a request will be made in the department's annual operating budget to account for the anticipated expenditures.

Project Financing

Is the proposed Project to receive funding from source(s) other than SPLOST 2020? No

Project Site

Will the proposed Project require any land, whether existing sites, new site, easements, or Rights of Way? No

E911 Telephone System Replacement Plan

Department		Start Date	TBD	End Date	TBD	Priority	11
Police/Central Communications						of	
Category		CS or AI	CS	FY18 Ref	D-101		11
Equipment							

Project Description

This critical request is for the replacement of the 911 Communications Center operating core/platform. This equipment is required to log and process information on events related to emergency services calls and responses including Police, Fire, and EMS disciplines. The E911 telephone system is used 24/7/365 by personnel in the 911 Communications Center and must maintain continuous reliability and uptime.

Project Justification

This equipment is required for the incoming 911 and dispatch functions of the Central Communications Division.

Impact on Annual Operating Expenses

Impacts upon annual operating are not known at this time. Selection of a system will provide clarity as to potential operating impacts.

Financial Plan

Project ID: New

	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24-28	Total
	<i>End. Bal.</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>
SOURCES									
General Capital Fund	-	-	-	-	-	-	-	850,000	850,000
TOTAL SOURCES	-	-	-	-	-	-	-	850,000	850,000
USES									
Capital - Machinery & Equip	-	-	-	-	-	-	-	850,000	850,000
TOTAL USES	-	-	-	-	-	-	-	850,000	850,000