

Project Number: CE156
Project Title: Next Generation 9-1-1 Services
Department Name: Police

Asset Type: Computer Equipment
CIP Status: Amended
Project Category: Capital Upgrade

Budget Year: 2020
Category Code: A
Sector: Northwest

Project Purpose:

The purpose of this project is to purchase and deploy Next Generation 9-1-1 voice and data technology solutions in order to meet state of Illinois mandated standards.

Project Narrative:

The State of Illinois Emergency Telephone Systems Act (ILCS 750/3 Section 3.b) mandates that by July 1, 2020, every 9-1-1 system in Illinois shall provide Next Generation 9-1-1 service. The current 9-1-1 phone system was installed in 2008 is aging into unsupported technology and does not meet i3 standards for delivery of Next Generation 9-1-1 services. This project will replace existing phone equipment currently utilized by the Public Safety Answering Point and the City Dispatch centers at both the main facility and the Backup Communications Center. Calls, text to 9-1-1 and other multi-media data handled by this system will include Police, Fire and Utility emergencies and non-emergency for multiple departments.

External Funding Sources Available:

The department was awarded a grant from Illinois State Police for \$330K

Projected Timetable:

RFP process in September 2019. Vendor selection and implementation should start before 2020 with a project completion date of July 2020.

Impact on Operating Budget:

The anticipated increase in CPE maintenance costs will be \$110,000/year

Funding Source Summary

| Funding Source | 2020 | 2021 | 2022 | 2023 | 2024 | Total Source |
|------------------|------------------|----------|----------|----------|----------|------------------|
| Other Government | 330,124 | 0 | 0 | 0 | 0 | 330,124 |
| Unfunded Capital | 669,876 | 0 | 0 | 0 | 0 | 669,876 |
| Totals | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

Project Cost Summary

| Expense Category | 2019 Budget | 2020 | 2021 | 2022 | 2023 | 2024 | Total CIP |
|--------------------------------|----------------|------------------|----------|----------|----------|----------|------------------|
| Technology - Hardware/Software | 500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| Totals | 500,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |

