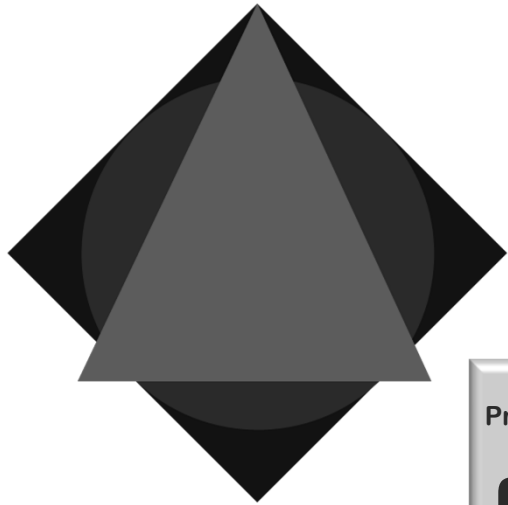




MVLEC, DCFCA & DCEMS
Fiscal Year 2020 Projected MVPSIS Budget
October 17, 2018

Prepared by

RDA SoftNet

RDA (Management)

SOFT (Software and Development)

NET (Network Services)

Presented by Ron Burson

Budget Definitions

- QED – Dispatch and Police Records Management software updates from vendor. Support for issues, changes, adding features and compliance.
- QED ITS – Support for QED server and workstations. The labor portion of managing the system. Adding users, installing updates, first level support. The actual configuration of features, under vendor supervision.
- PSIS – Public Safety Information System. All the infrastructure for the connections, equipment, software, etc.
- PSIS ITS – Support and maintenance for the center, the network, servers, software, backups, security, compliance, budgets, forecasts and meetings.
- Agency – The infrastructure at the location, computers, printers, users, software etc...
- Agency ITS – Support and maintenance for the agency, network, Comcast, computers, laptops, software, etc...

FY20 Budget

	Total	QED	QED ITS	RECC	RECC ITS	Agency	Agency ITS
DCSO	6,334	871	1,575	1888	2,025	-	-
APD	21,341	4,248	2,719	3338	6,788	672	3,700
CPD	24,337	4,248	2,719	3338	6,788	768	6,600
EPD	28,948	4,248	2,719	3421	6,788	2,496	9,400
OBPD	30,598	4,248	2,719	4355	6,788	2,112	10,500
TPD	28,076	4,248	2,719	3421	6,788	1,824	9,200
WTPD	26,533	4,248	2,719	4150	6,788	1,152	7,600
AFD	6,278	989	769	1755	2,794	-	-
CFD	6,204	989	769	1681	2,794	-	-
EFD	5,928	989	769	1405	2,794	-	-
OBFD	6,423	989	769	1900	2,794	-	-
TFD	6,423	989	769	1900	2,794	-	-
WTFD	6,423	989	769	1900	2,794	-	-
TTEMS	6,105	570	816	1755	2,981	-	-
EEMS	5,755	570	816	1405	2,981	-	-
OBEMS	6,167	570	816	1817	2,981	-	-
TEMS	6,167	570	816	1817	2,981	-	-

FY20 Budget

Proprietary Intellectual Property

Budget

FY20

LEC	166,935
FCA	37,850
EMS	24,260

229,044

This reflects almost
\$17,000 in hard cost
increases

ESRI licenses and new
security equipment,
firewall routers.

Security

“only as strong as the weakest link”

- Updates to Windows, automated
- Updates to Anti-Virus, centralized
- Updates to Office, automated
- Admin privileges, auditing
- Monitoring and additional remote capabilities

Contact Info

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- I will make arrangements to review this with you at your station if requested.

Agency Budget

- The IT budget number should remain consistent going forward.
 - It now only covers licensing at the agency, security software and MS office. Computers are all leased and any peripherals are covered directly by the agency.

Law Enforcement Agency Budget

Projections

APD	672
CPD	768
EPD	2,496
OBPD	2,112
TPD	1,824
WTPD	1,152

Projections are for licensing costs.
These are the same as last year.

Hours are based on a 3 year
running average. I reduced for
new equipment installs.

Agency	Hours	Avg Year	Avg	Budget
APD	104	35	3,675	3,500
CPD	203	68	7,173	6,600
EPD	285	95	10,070	9,400
OBPD	303	101	10,706	10,500
TPD	268	89	9,469	9,200
WTPD	227	76	8,021	7,600

Agency

Discipline	Total
Police	9,024
Fire	-
EMS	-
Total	9,024

Agency ITS

Discipline	Total
Police	46,800
Fire	-
EMS	-
Total	46,800

FY20 Budget

Proprietary Intellectual Property

Year to Year Comparison

	FY20	FY19	FY18	FY17	FY16
DCSO	6,334	5,928	4,940	5,329	6,465
APD	21,341	20,592	21,684	21,030	21,651
CPD	24,337	23,188	23,638	21,150	23,503
EPD	28,948	26,716	30,370	29,285	30,368
OBPD	30,598	30,332	28,398	29,563	28,917
TPD	28,076	26,844	28,090	27,902	24,527
WTPD	26,533	24,572	22,466	24,642	24,206
AFD	6,278	5,949	5,763	5,465	6,196
CFD	6,204	5,949	5,763	5,465	6,196
EFD	5,928	5,949	5,763	6,502	6,196
OBFD	6,423	5,949	5,763	5,810	5,596
TFD	6,423	5,949	5,763	5,983	5,596
WTFD	6,423	5,949	5,763	5,983	6,196
TTEMS	6,105	5,523	4,993	4,944	7,146
EEMS	5,755	5,523	4,993	4,852	5,370
OBEMS	6,167	5,523	4,993	5,370	4,770
TEMS	6,167	5,523	4,993	4,852	4,770
	228,037	215,958	214,138	214,126	217,669

FY20 Budget

Proprietary Intellectual Property

QED

Vendor	FY17	FY18	FY19	FY20	
QED	30,719	32,590	33,567	34,574	
	2017	2018	2019	2020	AG
QED					
Informix Database	1,582	1,630	1,679	1,729	17
E911 Interface	1,145	1,180	1,215	1,251	17
Mapping/Geobase	1,544	1,590	1,638	1,687	17
Mapping License	579	597	614	633	17
CAD	3,860	3,975	4,095	4,217	17
Dispatch Anywhere	2,142	2,206	2,272	2,340	6
CJIS Interface	1,930	1,988	2,047	2,109	7
Police Records Mgt.	16,403	16,895	17,402	17,924	6
Pagegate Interface	153	158	163	168	17
Firehouse Interface	2,302	2,371	2,443	2,516	6
QED Total	31,640	32,590	33,567	34,574	

FY20 Budget

Proprietary Intellectual Property

QED ITS

FY20		Discipline	Agencies	Per Agency	
	FCA	41	4,613	6	769
	EMS	29	3,263	4	816
	LEC	145	16,313	6	2,719
	DCSO	14	1,575	1	1,575
		229	25,763		

FY20 Budget

Proprietary Intellectual Property

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RECC Budget

					AG	DCSO	APD	CPD	EPD	OBPD	TPD	WTPD	AFD	CFD	EFD	OBFD	TFD	WTFD	AEMS	CEMS	EEMS	OBEMS	TEMS	WTE MS
Desc	Host Name	Mfg	Mdl	FY2019	AG																			
Misc	incidental parts			1,000	17	58.8	58.8	58.8	58.8	58.8	58.8	58.8	58.8	58.8	58.8	58.8	58.8	58.8	58.8		58.8	58.8	58.8	
Software	Security	1 Yr		3,254	17	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4	191.4		191.4	191.4	191.4	
Security	Sonicwall	1 Yr		9,841	AG	483.3	633.3	633.3	716.7	1650.0	716.7	1445.0	350.0	276.7		495.0	495.0	495.0	350.0	276.7		412.0	412.0	
Software	ESRI	1 Yr		6,700	18	372.2	372.2	372.2	372.2	372.2	372.2	372.2	372.2	372.2	372.2	372.2	372.2	372.2	372.2	372.2	372.2	372.2	372.2	
M&S	s-dc-c-esri	1 Yr		2,000	17	117.6	117.6	117.6	117.6	117.6	117.6	117.6	117.6	117.6	117.6	117.6	117.6	117.6	117.6		117.6	117.6	117.6	
Server	a-pd.mvpsis.local	HP-5yrs		1,300	1		1300.0																	
Server	c-pd.mvpsis.local	HP-5yrs		1,300	1			1300.0																
Server	e-pd.mvpsis.local	HP-5yrs		1,300	1				1300.0															
Server	ob-pd.mvpsis.local	HP-5yrs		1,300	1					1300.0														
Server	t-pd.mvpsis.local	HP-5yrs		1,300	1						1300.0													
Server	wt-pd.mvpsis.local	HP-5yrs		1,300	1							1300.0												
Desktop	PSIS Workstations	HP-3yrs		4,000	17	235.3	235.3	235.3	235.3	235.3	235.3	235.3	235.3	235.3	235.3	235.3	235.3	235.3	235.3		235.3	235.3	235.3	
Server	PSIS Servers	HP-5yrs		7,300	17	429.4	429.4	429.4	429.4	429.4	429.4	429.4	429.4	429.4	429.4	429.4	429.4	429.4	429.4		429.4	429.4	429.4	
				41,895		1888.1	3338.1	3338.1	3421.5	4354.8	3421.5	4149.8	1754.8	1681.5	1404.8	1899.8	1899.8	1899.8	1754.8	648.9	1404.8	1816.8	1816.8	0.0

FY20 Budget

Proprietary Intellectual Property

RECC ITS

FY20	AVG	Discipline	Agencies	Per Agency
FCA	149	16,763	6	2,794
EMS	106	11,925	4	2,981
LEC	362	40,725	6	6,788
DCSO	20	2,250	1	2,025
	637	71,663		

FY20 Budget

Proprietary Intellectual Property

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RDA Task Summary

- 9,173 Tasks
- 4,436 Tasks billed for - 1168 hours
- 616 Tasks on Saturday or Sunday - 70 hours
- 2,732 Tasks not between 9AM to 5PM - 430 hours
- 937 Tasks between 7PM and 7AM – 173 hours
- 2,349 Tasks split between disciplines - 295 hours

Averages just over 15 minutes per task

FY20 Budget

Proprietary Intellectual Property

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