**Total Project Cost – $2.0M**

**Project Description**

The recent implementation of enhanced Next Generation 911 (NG911) technology in FY21 expanded the capabilities of the 911 call center. The existing call-handling equipment (CHE) has been in place since July 2016 and is nearing its hardware end-of-life. Upgraded CHE will support the enhanced capabilities of the new NG911 system. Over 85% of all calls are received from cellular phones, and the new CHE will provide additional information that is not available with the current system, such as support of images and video. The new CHE will also enable remote call-taking capability, which will provide additional support to the call center.

**Service Impact**

- **Public Safety Communications** – Modernizing the County’s public safety communications capabilities will promote a safe community by supporting the enhanced capabilities of the NG911 system.

**Funding Sources**

- **Capital reserve – $2.0M**

**Project Milestones**

- **Equipment installation and implementation** is scheduled for FY24.

---

### Funding Sources (Revenue)

<table>
<thead>
<tr>
<th>Project Estimate</th>
<th>Prior Yrs Actual</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY28</th>
<th>FY29</th>
<th>FY24 - FY29</th>
<th>Future</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Reserve</td>
<td>2,000</td>
<td>-</td>
<td>2,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,000</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total Revenue**

| 2,000 |

### Cost Categories (Expenditures)

<table>
<thead>
<tr>
<th>Dev Deploy &amp; Eval.</th>
<th>2,000</th>
</tr>
</thead>
</table>

**Total Expenditure**

| 2,000 |

### Operating Impacts

- **Operating Expenses**
  - Debt Service
  - Revenue
- **General Fund Requirement**
- **Additional Positions (FTEs)**

Amounts expressed in thousands, therefore totals may not add due to rounding (excludes FTEs).