

## CIP BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**

6/27/13  
Communications and Technology Mgmt

**SUBJECT:** Approve an ordinance amending the Fiscal Year 2012-2013 Communications and Technology Management Department Capital Budget (Ordinance No. 20120910-002) to appropriate \$454,678 for the 9-1-1 Initiatives Project.

**CURRENT YEAR IMPACT:**

Project Name:	9-1-1 Equipment
Project Authorization:	2012-13 Capital Budget
Funding Source:	Travis County
Fund/Dept/Unit:	8641-5607-4005

Current Budget	1,085,550
Unencumbered Balance	24,869
This Action	<u>454,678</u>
Estimated Available	<u>479,547</u>

**ANALYSIS / ADDITIONAL INFORMATION:** CTM requests appropriation of \$454,678 for equipment, software and services for 911 initiatives.

The appropriation will be used for 9-1-1-related purposes including the Dictaphone replacement and the Computer Aided Dispatch (CAD) interface, specifically authorized by the interlocal agreement with Travis County. The Dictaphone replacement is in support the Capital Area Council of Governments (CAPCOG)'s project to complete the conversion 9-1-1 call-taking at CTECC from its current analog/digital format to voice-over-Internet-protocol, or "VOIP." This region-wide conversion is being made to accommodate new 9-1-1 "next generation" capabilities such as text- and image-messaging. The CAD interface supports Travis County and the Travis County Emergency Services Districts (ESD's). The ESD's are dispatched by Austin Fire Department and they share AFD's CAD system. This CAD project will create an interface between CAD and a records-management and data-warehouse system situated outside of CTECC, which will be accessed by the ESDs, the Travis County Fire Marshal's Office and the Travis County Medical Examiner. This interface will allow ESD fire incident and response data to be pulled automatically from CAD and moved to the off-site data warehouse, where it will be more conveniently accessible by County agencies and departments.

