# Proposed Capital Improvement Plan (CIP)
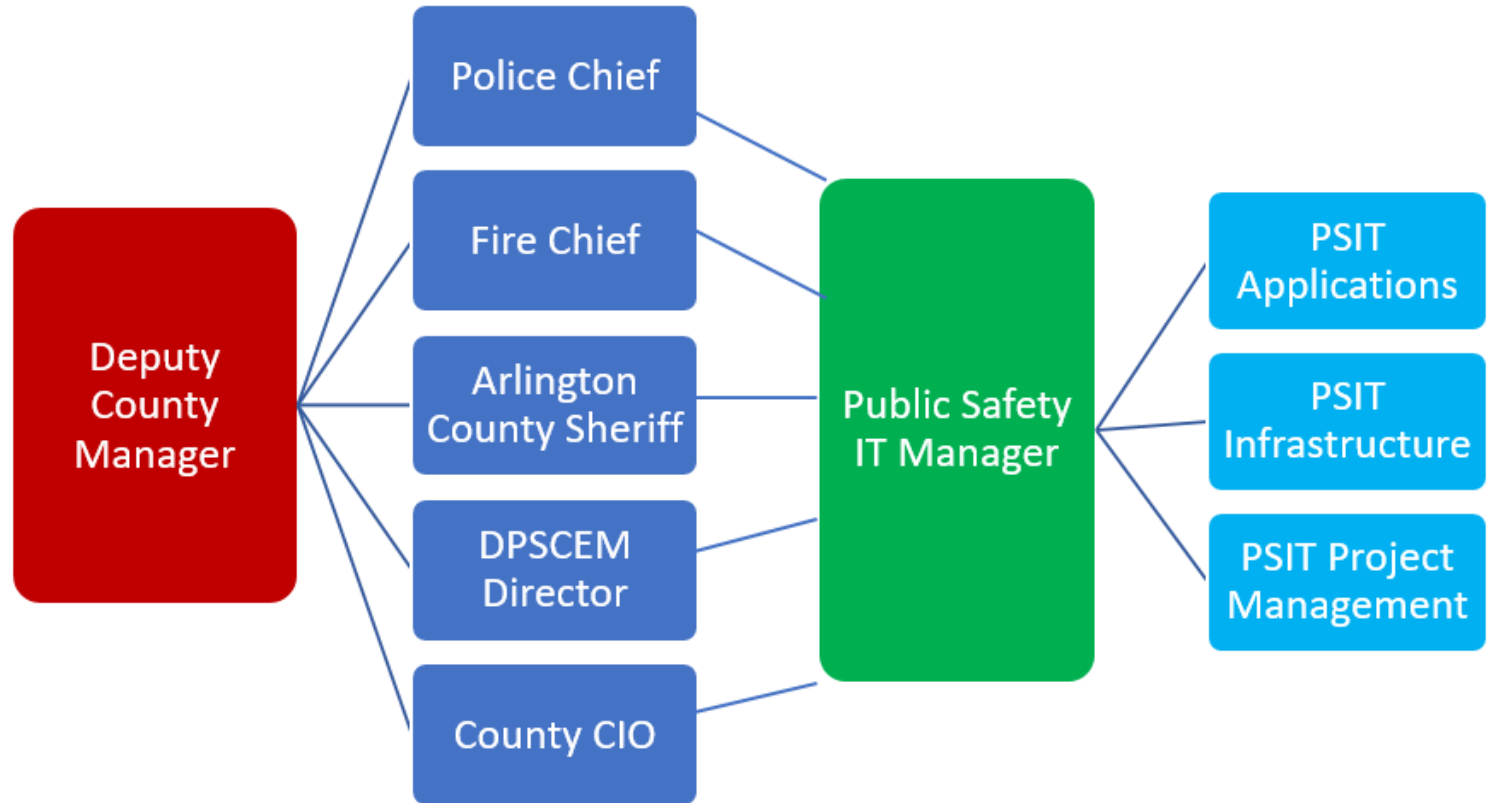
## FY 2025 – FY 2034

## Submission of a 10-Year Plan for Public Safety

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# Public Safety Capital

- Covers 4 public safety agencies (Police, Fire, DPSCEM, Sheriff)
- **Public Safety IT (PSIT)** began in 2011; Public Safety Capital began in FY 2013
- Governance Structure – only group like this in the region



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# Public Safety Capital

- Covers 4 public safety agencies (Police, Fire, DPSCEM, Sheriff) and **6 critical business areas**

- Public Safety Capital focuses on **refreshment** of foundational public safety technology and response equipment



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# Program Funding Summary

- **26 projects; $93.36M**
  - *Vehicles - $36.51*
  - *Communications - $24.24*
  - *Applications and Hardware - $18.72*
  - *Response Equipment - $10.86*
  - *Facility Improvements - $2.02*
  - *Detention Center – $1.01*

- Projects range from 5-10 years useful life

- Project Management and prioritization by agencies, PSIT, Governance Board



**PUBLIC SAFETY CAPITAL (IN $1,000)**

Applications and Hardware $18,723
Public Safety Communications $24,243
Response Equipment $10,859
Vehicles $36,513

Communications
Response Equipment
Vehicles
Applications and Hardware
Detention Center
Facility Improvements

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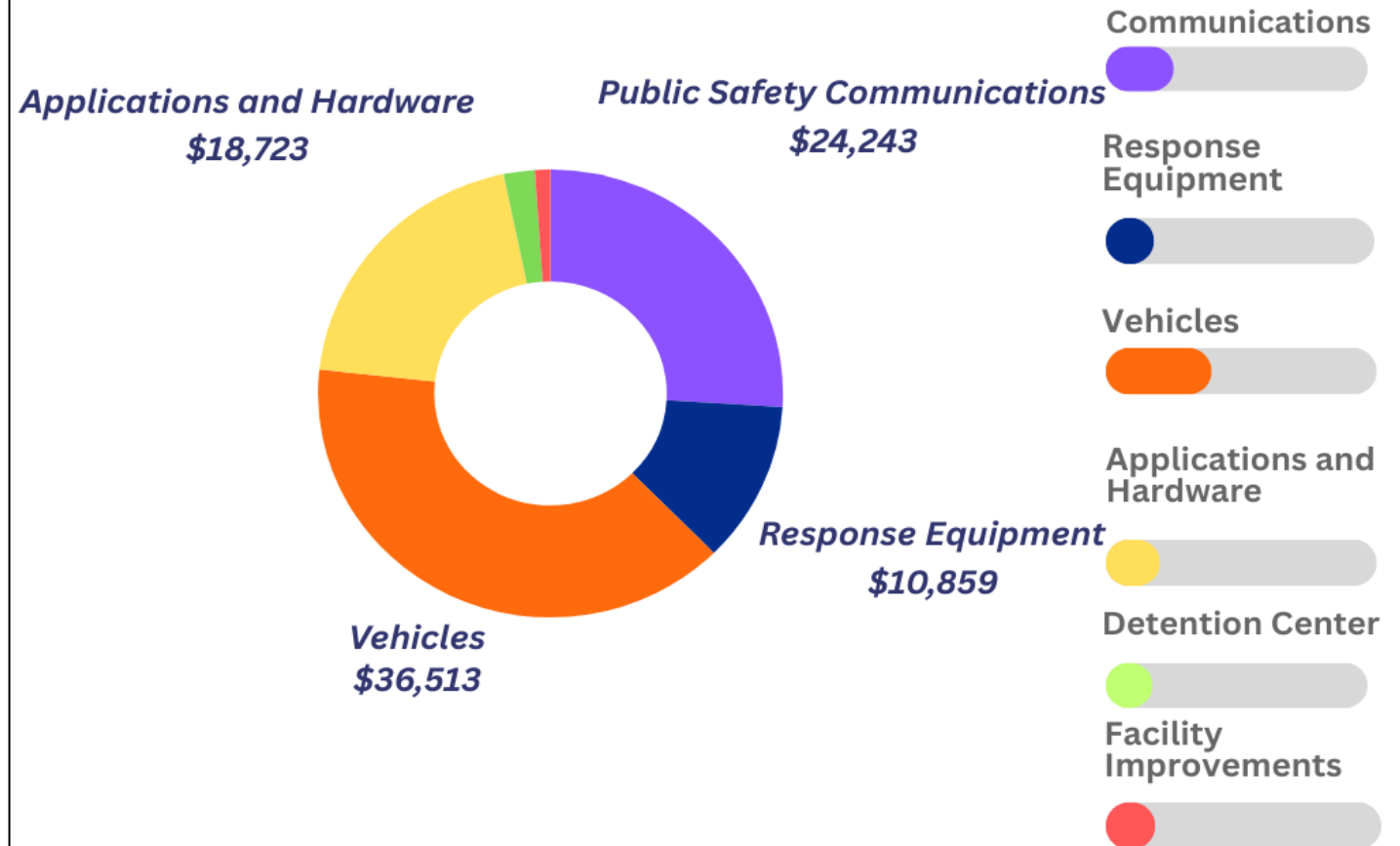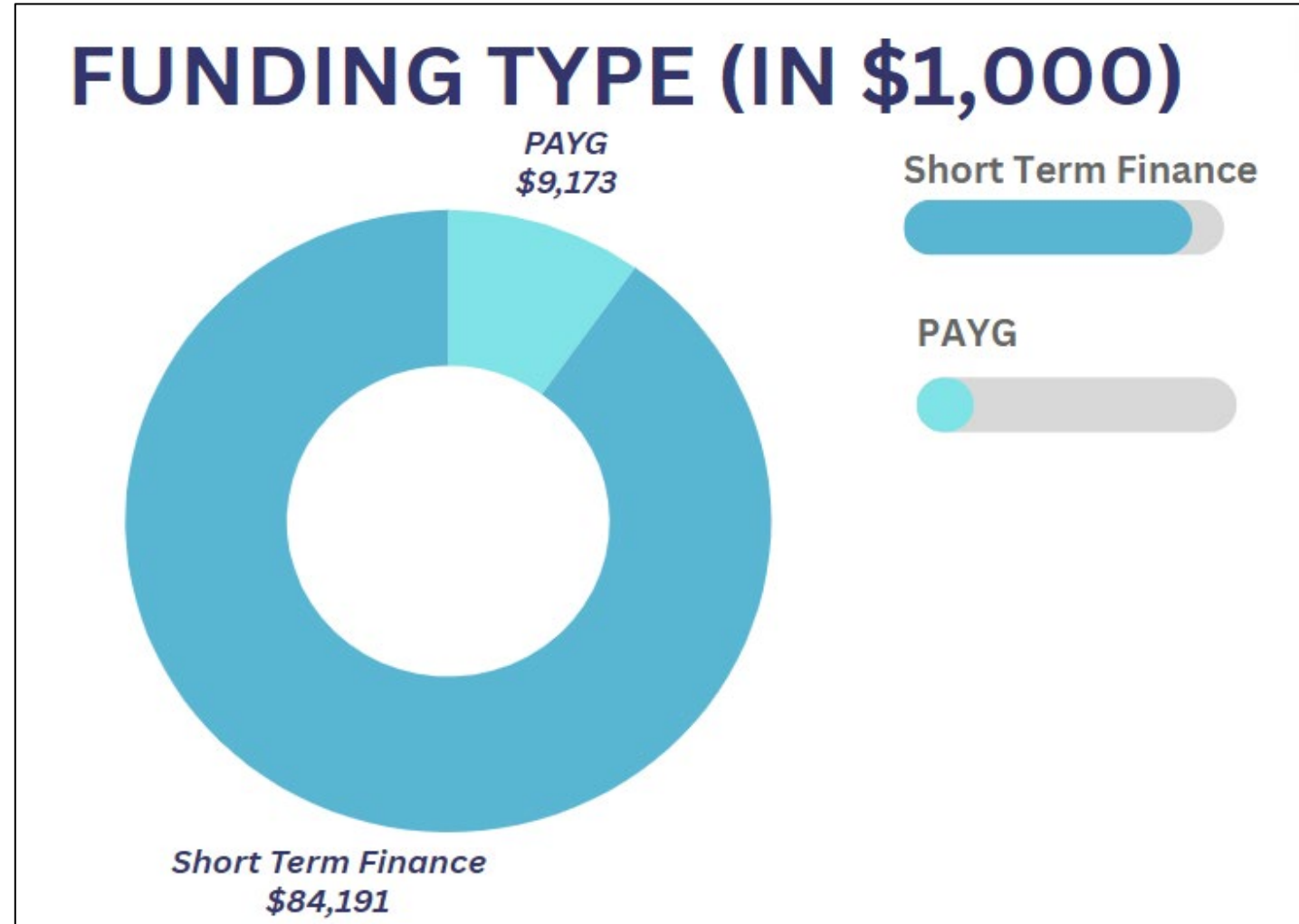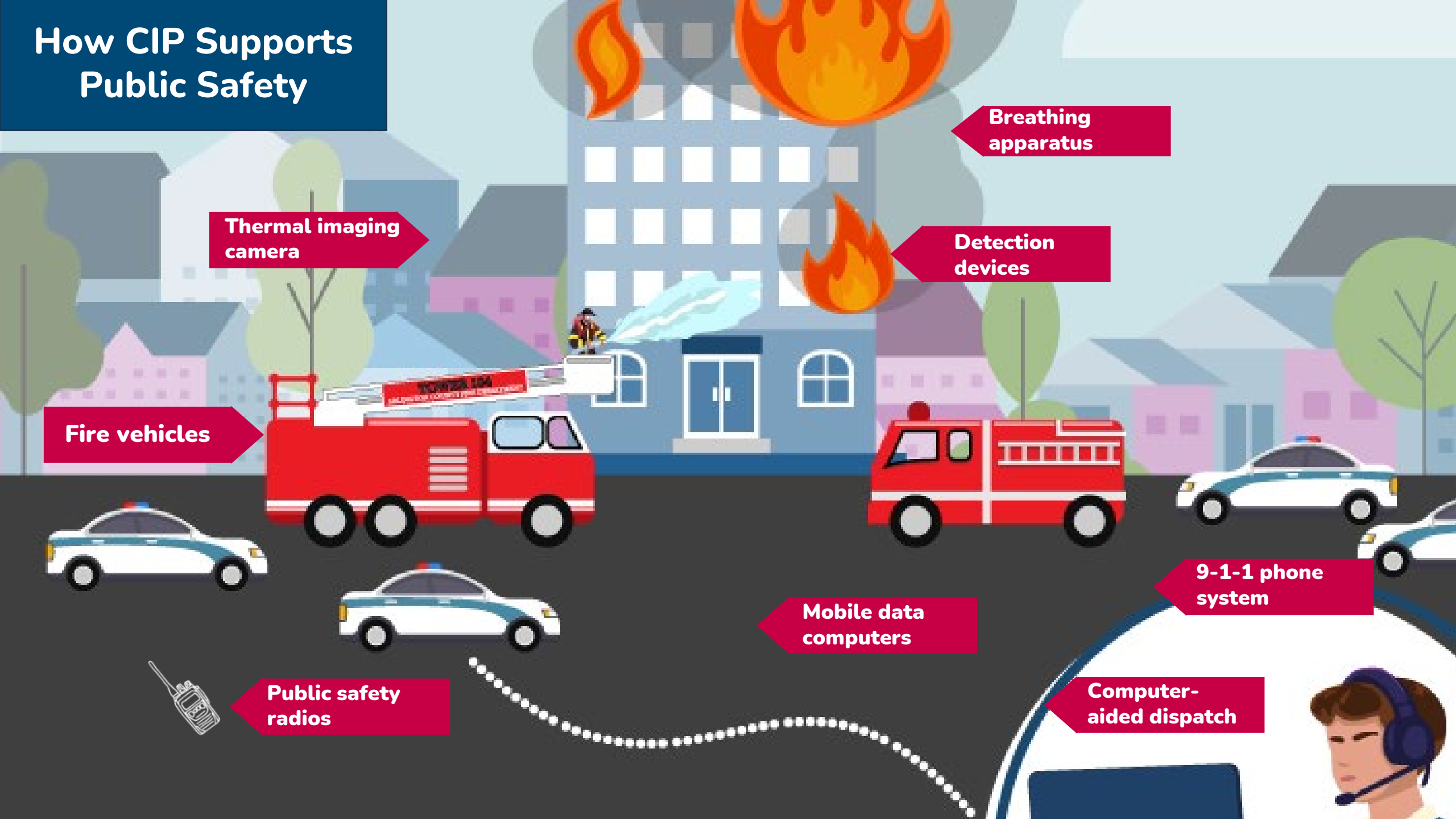
# Program Funding Summary

- Funding is available due to solid planning and cash flow analysis

- Team has analyzed implementation schedule and project plans

## FUNDING TYPE (IN $1,000)

PAYG
$9,173

Short Term Finance

PAYG

Short Term Finance
$84,191

**How CIP Supports Public Safety**

Breathing apparatus

Thermal imaging camera

Detection devices

Fire vehicles

9-1-1 phone system

Mobile data computers

Computer-aided dispatch

Public safety radios

# Public Safety Assets

- Majority of assets are **deployable** to first responders.

- Assets have a 5-10 year useful life range before refreshment

- Subject Matter Experts (SMEs) and Public Safety IT (PSIT) research, review and recommend life cycle updates

- Priority is life and safety of responders and continuity of assets

## Public Safety Communications

**1,800** Police, Fire, Sheriff and DPSCEM Radios

**Six** Radio Site Stations

Computer Aided Dispatch System

9-1-1 Phone System

## Public Safety IT and Applications

**460** Mobile Data Terminals

**9** "Priority-1" Applications

**100** applications supported

## Response Equipment

Breathing Apparatus:

**397** frames: **450** masks, **815** breathing cylinders, **8** fit test machines, **4** compressors

**60** Defibrillators Units

**30** Thermal Imaging Cameras

## Vehicles and Vehicle Technology

**20 Fire Vehicle Apparatus** (Ladders, Pumpers, Tower, Heavy Rescue)

Command Vehicle, Rehab Unit, UTV's

# What Has Changed?

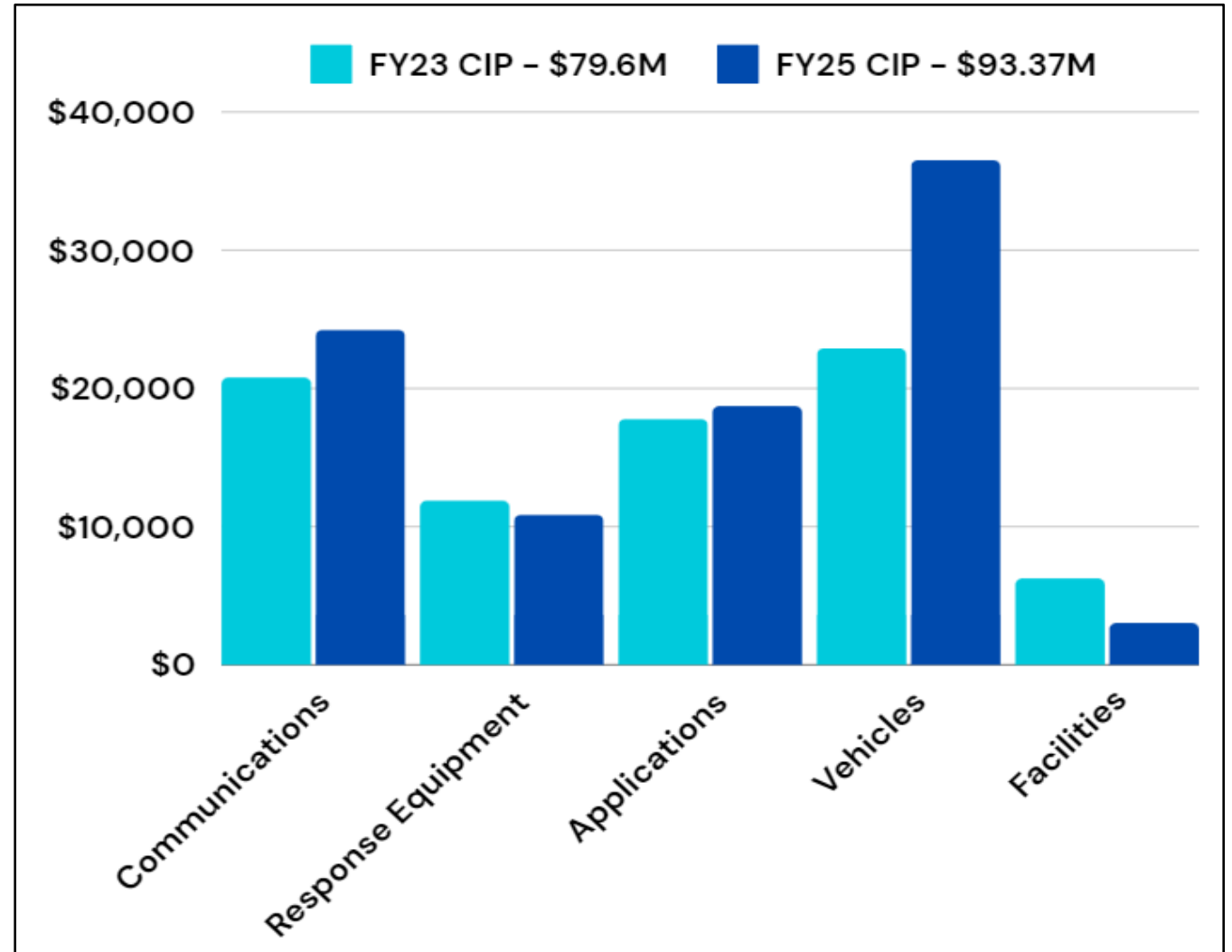- **Increase Drivers:**
  - More Projects
  - Unit Cost Increases
  - Number of assets being replaced
  - Inflation
  - Project Refreshment Frequency
- **Decrease Driver:**
  - Projects moved to other Capital teams (Facilities)
- **What's Next?**
  - Capital Expenditures (Cap Ex) vs. Operational Expenditures (Op Ex)



Bar chart legend: FY23 CIP – $79.6M (light blue), FY25 CIP – $93.37M (dark blue). Categories: Communications, Response Equipment, Applications, Vehicles, Facilities.

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# Regional Collaboration

## Council of Government Procurement:

- Provides regional procurement options
- Increased purchasing power and negotiated rates
- Interoperability and standardization
- Enhanced partnership

# Public Safety Capital: Communications



## INFORMATION TECHNOLOGY & EQUIPMENT: PS Communications

| Project Name | Total Budget | Replacement Years |
|---|---|---|
| Call Premise Equipment (CPE) and Consoles (9-1-1 Phone System and Equipment) | $6,565,000 | FY26-27, FY34 |
| Fire Portable Radios | $4,242,000 | FY30-FY31 |
| Public Safety Radio System Upgrades | $1,949,000 | FY33 |
| Public Safety Radios | $11,487,000 | FY25-FY26, FY33-FY34 |
| **TOTAL** | **$24,243,000** | |





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# Public Safety Capital: Response Equipment



## INFORMATION TECHNOLOGY & EQUIPMENT: RESPONSE EQUIPMENT

| Project Name and Description | Replacement Years | Total Budget |
|---|---|---|
| Fire: Bomb Squad X-Ray Systems | FY25, FY33 | $501,000 |
| Fire: Breathing Apparatus | FY25/30 | $4,540,000 |
| Fire: Defibrillators | FY34 | $4,858,000 |
| Fire: Thermal Imaging Cameras | FY26, FY33 | $556,000 |
| | **TOTAL** | **$10,859,000** |

# Public Safety Capital: IT Applications



## INFORMATION TECHNOLOGY & EQUIPMENT: RESPONSE EQUIPMENT

| Project Name | Replacement Years | Total Budget |
|---|---|---|
| Criminal Justice Records Management System | FY27 - FY28 | $5,353,000 |
| Fire Records Management System | FY30 | $1,010,000 |
| Police Computer Forensic Equipment | FY27, FY32 | $919,000 |
| E-Summons System | FY26, FY31 | $1,340,000 |
| Police Interview Room Technology | FY29 | $253,000 |
| Police Video Trailers | FY26, FY31 | $607,000 |
| Mobile Data Computers and Infrastructure | FY27 and FY32 | $7,777,000 |
| Public Safety Servers and Infrastructure | FY25, FY30 | $855,000 |
| Livescan and Portable Scan | FY26, FY31 | $609,000 |
| | | **$18,723,000** |

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# Public Safety Capital: Vehicles



## INFORMATION TECHNOLOGY & EQUIPMENT: EMERGENCY VEHICLES

| Project Name | Replacement Years | Total Budget |
|---|---|---|
| Fire Vehicle Apparatus | FY27, FY29-FY32 | $33,185,000 |
| Fire Command Unit Vehicle | FY30 | $2,020,000 |
| Fire Rehabilitation Unit | FY26 | $909,000 |
| Fire Utility Terrain Vehicles (UTVs) | FY26-FY28 | $303,000 |
| Police Traffic Equipment Vehicle (Stake Truck) | FY26 | $96,000 |
| | **TOTAL** | **36,513,000** |

# Program Summary

## 10 YEAR CATEGORY SUMMARY (in $1,000s)

| | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | 10 Year Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Detention Center | 400 | - | - | - | 303 | - | - | 303 | - | - | 1,006 |
| Facility Improvements | - | - | - | - | - | - | - | - | 2,020 | - | 2,020 |
| Public Safety Communications | 2,850 | 4,899 | 2,020 | - | - | 2,121 | 2,121 | - | 4,828 | 5,404 | 24,243 |
| Public Safety IT Applications and Hardware | 450 | 783 | 4,565 | 5,162 | 366 | 1,629 | 887 | 4,656 | 112 | 113 | 18,723 |
| Response Equipment | 700 | 278 | - | - | - | 4,080 | 404 | - | 539 | 4,858 | 10,859 |
| Vehicles and Vehicle | - | 1,126 | 6,985 | 61 | 9,594 | 4,545 | 8,476 | 5,726 | - | - | 36,513 |
| | 4,400 | 7,086 | 13,570 | 5,223 | 10,263 | 12,375 | 11,888 | 10,685 | 7,499 | 10,375 | 93,364 |

# Program Summary

## 10 YEAR CATEGORY SUMMARY (in $1,000s)

| | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY 2031 | FY 2032 | FY 2033 | FY 2034 | 10 Year Total |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NEW FUNDING** | | | | | | | | | | | |
| Federal Funding | - | - | - | - | - | - | - | - | - | - | - |
| State Funding | - | - | - | - | - | - | - | - | - | - | - |
| Developer | - | - | - | - | - | - | - | - | - | - | - |
| New Bond Issue | - | | | | | | | | | | - |
| PAYG | 1,112 | 530 | 414 | 5,162 | 669 | 114 | 533 | 414 | 112 | 113 | 9,173 |
| Short Term Finance | 3,288 | 6,556 | 13,156 | 61 | 9,594 | 12,261 | 11,355 | 10,271 | 7,387 | 10,262 | 84,191 |
| Stormwater Utility Fee | | | | | | | | | | | |
| Other Funding | - | | | | | | | | | | - |
| **Subtotal New Funding** | **4,400** | **7,086** | **13,570** | **5,223** | **10,263** | **12,375** | **11,888** | **10,685** | **7,499** | **10,375** | **93,364** |
| | | | | | | | | | | | |
| **Previously Approved** | | | | | | | | | | | |
| Authorized but | - | - | - | - | - | - | - | - | - | - | - |
| Issued but Unspent | - | - | - | - | - | - | - | - | - | - | - |
| Other Previously | - | - | - | - | - | - | - | - | - | - | - |
| **Subtotal Previously Approved Funding** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| | | | | | | | | | | | |
| **Total Funding Sources** | **4,400** | **7,086** | **13,570** | **5,223** | **10,263** | **12,375** | **11,888** | **10,685** | **7,499** | **10,375** | **93,364** |

# Summary & Conclusion

- Public Safety Capital reflects our core systems and operations

- Balance between innovation and stability

- Inter-jurisdictional and inter-departmental collaboration remains a priority



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# Recent Accomplishments

| Category | Project Name | Description |
|---|---|---|
| Facility Improvements | Fire Station Alerting | The Westnet alerting system reduces response time, which is critical to first responders. The faster firefighters begin knocking down a fire, the lesser the chance of flashover. The quicker paramedics begin C.P.R. on a cardiac arrest patient, the better the chance of survival. |
| IT Applications | Computer Forensics | The equipment and software are used to retrieve and analyze data from various forms of technology including personal computers and cellular devices. |
| Public Safety Communications | Fire Portable Radios | Fire portable radios are hand-held radios that allow for two-way communication with the Emergency Communications Center and all public safety agencies throughout the National Capital Region. The radios will be replaced as they near end of life as equipment failure could result in communication delays that increase response time to critical events. When public safety portable radios are replaced, they are transitioned to non-public safety departments for continued use. |

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