*Project Name* | **Mobile Data Terminal (MDT) Replacement**

## PROJECT SUMMARY SHEET

A. **Submitting Department, Agency, or Association:**  Augusta Information Technology Department

B. **Project Name / Brief Description:**

Several offices and departments use Mobile Data Terminals (MDTs) to perform essential law enforcement functions. In order to remain compliant with Georgia Criminal Information Center (GCIC) and National Crime Information Center (NCIC) guidelines, Augusta must replace these devices on a regular cycle. These replacements ensure that each device remains on an operating system new enough to receive required security-related updates and patches. In addition to security concerns, aging devices become less reliable and more difficult to support, as parts are more difficult to locate. This project would continue the eight-year replacement cycles initiated with the MDT Replacement project in SPLOST 7.

*Check box if project represents a continuation from a previous SPLOST:* ☑

C. **Project Location / Address:**  535 Telfair Street, Building 2000, Augusta, GA 30901

*Check box if Site Selection required:* ☐
(If site selection is required, fill out section **VI. Site Criteria & Standards**)

**Current Property Owner (if applicable):**  Augusta-Richmond County

D. **District:**  All

E. **Proposed Project Budget (round to nearest thousands):**

| | |
|---|---|
| **Total *SPLOST 8* Request: 1** | $ 1,630,000.00 |
| **Annual Operating Cost:** [2] | $ - |

1 Figure from section III. Project Costs, first column (Total) for *SPLOST 8* Project Total

[2] *Figure from section V. Operating Costs, first column (Annual Costs) for Total Operating Costs for Project.*

F. **Contact Person:**  Tameka Allen

**Work Phone:**  706-821-2522   **Home Phone:**  706-466-0526

**Fax Number:**  (706) 821-2530   **E-mail Address:**  allen@augustaga.gov

G. **Project Classification**   Public Safety

*Project Name* **Mobile Data Terminal (MDT) Replacement**

## I. PROJECT JUSTIFICATION:

A. **Project Mission Statement / Goals & Objectives:**

The goal of this project is to ensure the continued reliability and functionality of the approximately 383 Mobile Data Terminals (MDTs) used by the Richmond County Sheriff's Office, Marshal's Office, Fire Department and Animal Services Department. As more functions are automated, each agency's dependence on these devices has increased. When an MDT fails, the ability of the officer or first responder to access critical information, receive dispatches and complete reports is significantly reduced, which in turn affects Augusta's overall public safety. These devices operate in a hostile environment of extreme heat, cold and vibration and must be replaced regularly.

B. **How will this project help meet the Public Safety, Basic Facilities / Infrastructure, and/or Quality of Life needs in**

This project has a significant daily impact on public safety throughout Augusta. The reliability of the MDT hardware directly impacts the ability of officers and first responders in the Sheriff's Office, Marshal's Office, Fire Department and Animal Services to perform their daily duties. In addition, maintaining Georgia Criminal Information Center (GCIC) and National Criminal Information Center (NCIC) compliance is required for continued access to the critical data these agencies provide. MDT replacements are necessary to remain in compliance with the system requirements set forth by these agencies.

C. **Why should this project be considered for SPLOST type funding?**

SPLOST funding allows these necessary replacements to be scheduled and completed on a predictable multi-year basis, without the constraints associated with annual capital fund requests. The SPLOST 7 project allowed the previous round of replacements to be phased in on a schedule that minimized operating impact to officers (as well as IT support capacity).

D. **To meet the Project Goals & Objectives, when should this project be completed?**

2025

E. **Is this project recommended / included in any existing Augusta Richmond County Land Use Plan or Masterplan? If**

No.

*Project Name*  ***Mobile Data Terminal (MDT) Replacement***

## II. PROJECT DESCRIPTION:

A. **Project Construction Program / Description:**

(Provide within this space a Construction Program / Description for the project. Agencies and departments submitting requests

> This project would include the phased purchase and deployment of replacement MDTs for each public safety agency, beginning with approximately 150 devices for the Richmond County Sheriff's Office and Marshal's Office in Year 1.

B.

**Projected Useful Life of Project:**

> The projected useful life of this project is seven (7) years.

C. **Site Specific Information: (address, tax map parcel #, etc.)**

> N/A

*Check box if site currently owned by Augusta Richmond County:* ☐

*Project Name* **Mobile Data Terminal (MDT) Replacement**

## III. PROJECT COSTS:

A. **Detailed project capital budget costs (to be funded from** *SPLOST 8* **only):**

| Project Costs (round to | Total | YR1 (22) | YR2 (23) | YR3 (24) | YR4 (25) | YR5 (27) | YR6 (21) |
|---|---|---|---|---|---|---|---|
| 1. Land Acquisition / ROW / | $0 | | | | | | |
| 2. Design Fees: | $0 | | | | | | |
| 3. Miscellaneous Fees: | $0 | | | | | | |
| 4. Fixtures, Furniture, and | $0 | | | | | | |
| 5. Construction: | $0 | | | | | | |
| 6. Testing: | $0 | | | | | | |
| 8. Construction Contingency | $0 | | | | | | |
| 9. Project Management: | $0 | | | | | | |
| 10. Capital Equipment | $1,630,000 | 600,000 | 500,000 | 100,000 | 80,000 | 350,000 | |
| 11. Other (describe): | | | | | | | |
| **SPLOST 8 Project Total:** | $1,630,000 | $900,000 | $500,000 | $100,000 | $80,000 | $350,000 | $0 |

*Project Name* **Mobile Data Terminal (MDT) Replacement**

## IV. PROJECT FINANCING:

A. **Detailed project capital budget costs (to be funded from** *SPLOST 8* **only):**

| Project Sources (round to | Total | YR1 (22) | YR2 (23) | YR3 (24) | YR4 (25) | YR5 (27) | YR6 (21) |
|---|---|---|---|---|---|---|---|
| 1. *SPLOST 8* * | 1,630,000 | 600,000 | 500,000 | 100,000 | 80,000 | 350,000 | $0 |
| 2. ARC General Fund: | $0 | | | | | | |
| 3. State Grant: | $0 | | | | | | |
| 4. Federal Grant: | $0 | | | | | | |
| 5. Previous SPLOST: | $0 | | | | | | |
| 6. Testing: | $0 | | | | | | |
| 7. Reimbursement Amount | | | | | | | |
| 8. Other (describe): | $0 | | | | | | |
| 9. Other (describe): | $0 | | | | | | |
| **Total Sources:** | **$1,630,000** | **$600,000** | **$500,000** | **$100,000** | **$80,000** | **$350,000** | **$0** |

*\* Amount from section III.A., "Detailed project capital budget costs" ( SPLOST 8  Project Total).*

B. **Describe the current commitments for the other sources funding this project:**

N/A

# Project Name  *Mobile Data Terminal (MDT) Replacement*

## V. OPERATING COSTS:

A. **Total Annual Operating Costs when Project is complete:**

| Operating Cost (round to thousand) | Annual Costs |
|---|---|
| **(Estimated) Operating Revenues** | |
| 1. Personnel Costs: | - |
| 2. Utilities: | |
| ■ Gas: | |
| ■ Electrical: | |
| ■ Water: | |
| ■ Sewer: | |
| ■ Phone: | |
| ■ Computers: | |
| 3. Operating Supplies: | |
| 4. Equipment Maintenance: | - |
| 5. Facility Maintenance: | |
| 6. Non-Capital: | |
| 7. Other (describe): Software Maintenance | - |
| 8. Other (describe): System Management and Tower Lease | - |
| **TOTAL OPERATING COSTS OF PROJECT:** | $ - |
| **NET INCOME (ESTIMATED):** | **$ -** |

B. **Additional Personnel Information:**

1. Identify the number of additional staff positions needed when project is completed:

   ■ Full-Time: _____ 0
   ■ Part-Time: _____ 0
   ■

2. Briefly describe the responsibilities of each additional staff position:
N/A

3. Identify the projected salary and fringe benefit cost for each additional staff position:
N/A

### VI. Site Criteria and Standards (only applicable if site Selection is required):

A. **General Criteria:**

1. **Acreage:**
   - **Size:** Minimum acreage necessary for project, inclusive of parking and other
   - **Topography:** Describe type of topography necessary to meet Goals and Objectives.
   - **Estimated cost per acre:** Provide an estimated cost per acre and an explanation of how

2. **Location / Accessibility:**

   - **Relative to its service area:** Define location relative to the project's service area that
   - **Vehicular:** If necessary to meet the Goals and Objectives, describe what types of
   - **Pedestrians:** Same as vehicular, but for pedestrians.
   - **Bicycle Access:** Same as vehicular, but for bicycles.

B. **No further information on site criteria and standards is necessary for the project request form at this time. However,**

   - **Development / Adjacent Impacts** (visibility, compatibility with land use plan, buffering,
   - **Economy / Financing** (on- and off-site development costs, joint development
   - **Environmental** (historic standards, traffic impacts, aesthetic standards, air quality, noise
   - **Community Values** (displacements required, security needs, etc.)

### VII. OTHER IMPACTS:

A. **Positive / Negative Impacts on ARC Departments, Agencies, or other Organizations:**

Replacing these Mobile Data Terminals (MDTs) will positively impact the ability of the Richmond County Sheriff's Office, Marshal's Office, Fire Department and Animal Services to provide essential law enforcement and public safety services. As these devices reach end of life, replacement parts are frequently not available and repairs become increasingly difficult, when possible at all. In addition to providing more reliable technology, the replacement MDTs have increased functionality, speed, memory and storage.

B. **Positive / Negative Impacts on existing Infrastructure / Systems:**

All impact on existing infrastructure will be positive. The frequency of equipment failure will be reduced. The time required to repair a device, when failure does occur, will be reduced. System upgrades will be possible to maintain compliance with state and federal agencies. The reliability and functionality of these devices will be significantly increased.

C. **Positive / Negative Impacts on Augusta Richmond County Tax Base:**

Replacement of these aging MDTs is necessary to maintain and enhance the current service levels to which ARC's tax base has become accustomed. The increased speed, functionality and reliability of new equipment ensures officers' ability to provide essential services. In addition, maintaining up-to-date equipment and operating systems allow for the implementation of emerging technology that was previously not available, allowing each agency to pursue innovative tools that promote public safety.

# VIII. OTHER INFORMATION:

A. **Provide other information that would assist in the review of this proposed project:**