CHANGE REQUEST / AMENDMENT
PIJ ID PS17002 - Computer Aided Dispatch System
(CAD) Replacement & Training
Arizona Department of Public Safety

Amended Budget: **Areas Affected:**

Total Development Budget $3,566,050.17   End Date   No

Total Operational Budget $1,905,776.59   Development Costs   Yes

Total Overall Budget $5,471,826.76   Scope   Yes

Original End Date: 6/30/2019   Current End Date: No Change

Change Description:

The Department of Public Safety (AZ DPS) is improving interagency operation by replacing the Computer Aided Dispatch System (CAD). As part of the initial purchase of the new Spillman CAD system, the AZ DPS initially did not plan to use the Records Management System (RMS) component which was included in the software purchase. Originally, development of an Interface between the Spillman CAD and the Department's existing Niche RMS was planned, in order to populate the Niche RMS with call information from the Spillman CAD. AZ DPS command staff has determined to replacement of the the Niche RMS with the Spillman RMS is a better use of agency resources.

The decision to expand the project scope and costs is based on the age of the existing Niche RMS (over 5 years), the fact that the Niche RMS did not meet some of the needs of both the Highway Patrol and Criminal Investigations Divisions, and it did not meet the Agency's statistical reporting needs. In addition, the annual maintenance for the existing RMS exceeds $330,000. The use of the Spillman RMS will not only save the Department money in maintenance fees, it will also meet the statistical reporting needs of the Department and will eliminate the need for an interface to the existing RMS. The elimination of this interface will allow the Department to use a cohesive suite of products that were built to work together.

The AZ DPS is requesting a change in project scope and development costs in order to purchase 3 software modules in order to use the Spillman RMS. There is no anticipated risk of project timeline change and no dependencies or constraints have been identified. There will be a minor change is the project scope to include the use of the Spillman RMS.

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Financial Detail:

FY	PIJ Category	Development	Operational	Description
2018	L&M Fees	$0	$62,066.00	Software Subscription
2018	Hardware	$2,885.00	$0	PortServer Cisco 891
2018	Software	$2,519,992.00	$0	Software Licenses
2019	P&OS	$600,447.00	$0	AZ TraCS Interface, Training, Project Management, Installation
2019	L&M Fees	$0	$447,079.00	Original Software Subscription
2019	L&M Fees	$0	$55,394.59	(Change Request) RMS Subscription Fee
2019	Software	$442,726.17	$0	(Change Request) RMS System Installation and Report Creation
2020	L&M Fees	$0	$447,079.00	Software Subscription
2021	L&M Fees	$0	$447,079.00	Software Subscription
2022	L&M Fees	$0	$447,079.00	Software Subscription

Original PIJ Financials Approved 5/19/17

Five Year Life-Cycle Summary						
Cost Description	*2018*	*2019*	*2020*	*2021*	*2022*	*Total*
Development Costs	$2,522,877.00	$600,447.00	$0.00	$0.00	$0.00	$3,123,324.00
Operational Costs	$62,066.00	$447,079.00	$447,079.00	$447,079.00	$447,079.00	$1,850,382.00
Total Project Costs	$2,584,943.00	$600,447.00	$447,079.00	$447,079.00	$447,079.00	$4,973,706.00

New Amended PIJ Financials 12/19/18 ITAC

Five Year Life-Cycle Summary						
Cost Description	*2018*	*2019*	*2020*	*2021*	*2022*	*Total*
Development Costs	$2,522,877.00	$1,043,173.17	$0.00	$0.00	$0.00	$3,566,050.17
Operational Costs	$62,066.00	$502,473.59	$447,079.00	$447,079.00	$447,079.00	$1,905,776.59
Total Project Costs	$2,584,943.00	$1,545,646.76	$447,079.00	$447,079.00	$447,079.00	$5,471,826.76