

TECHNOLOGY IMPROVEMENT
PROJECTS

911 Call-Handling Equipment

Total Project Cost – \$3.2M

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 for images and video. The new CHE will also enable remote call-taking capability, which will provide additional support to the call center.

Service Impact

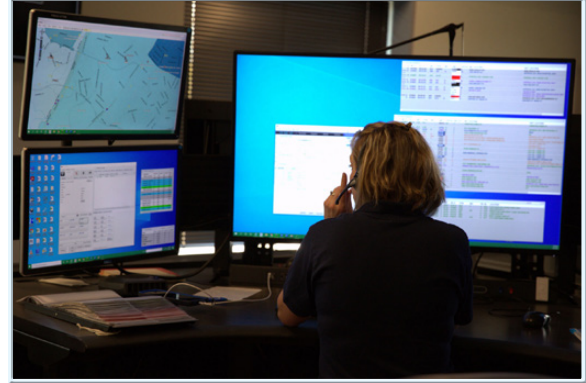
- ▶ **Public Safety Communications** – Modernizing the County's public safety communications capabilities will promote a safe community by supporting the enhanced capabilities of the NG911 system.

Funding Sources

- ▶ **Capital reserve** – \$2.0M
- ▶ **Federal and state grants** – \$1.2M

Project Milestones

- ▶ **Equipment solicitation** began in FY24 and was completed in FY25.
- ▶ **Equipment installation and implementation** is scheduled for completion in FY27.



Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism

Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Capital Reserve	2,000	2,000	-	-	-	-	-	-	-	-	-
Federal Revenue	1,163	-	1,163	-	-	-	-	-	-	-	-
Total Revenue	3,163	2,000	1,163	-	-	-	-	-	-	-	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Dev Deploy & Eval.	3,163	31	51	1,541	1,541	-	-	-	-	3,082	-
Total Expenditure	3,163	31	51	1,541	1,541	-	-	-	-	3,082	-

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).

Real Estate Assessments Computer-Assisted Mass Appraisal

Total Project Cost – \$3.6M

Project Description

The real estate assessments computer-assisted mass appraisal (CAMA) system supports the evaluation and taxation of real estate. The current CAMA system is outdated, technologically limited, and lacks modern features such as mobility and cloud support. The replacement project will implement a modern CAMA system with updated technology, enhanced features, and better data management capabilities.

Service Impact

- ▶ **Increase Organizational Efficiency** – Accurate real estate assessments ensure equitable tax distribution, fostering community trust and stability. Reliable property tax revenue supports infrastructure, services, and economic development, maintaining financial resilience.

Funding Sources

- ▶ **Capital reserve** – \$3.6M
- ▶ **Annual operating costs** will be funded by the general fund.

Project Milestones

- ▶ **System and technical requirements** is scheduled to begin in July 2025 (FY26).
- ▶ **Vendor selection and contract award** is scheduled for FY26.
- ▶ **System design and implementation testing** is scheduled for FY27.
- ▶ **Final testing and go-live implementation** is scheduled for August 2027 (FY28).

Impact on Comprehensive Plan Chapters		
Cultural Resources	Community Design	Housing
Environment	Open Space	Mobility
Safe & Secure Community	Utilities	Special Area Plans
Land Use	Community Education	Parks, Recreation & Tourism
Impact on Strategic Plan Goals		
Health & Wellbeing	Safe & Secure Community	Resilient Economy
Quality Education	Environmental Conservation	Sustainable Growth
Mobility		

Funding Sources (Revenue)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Capital Reserve	3,570	-	-	3,570	-	-	-	-	-	3,570	-
Total Revenue	3,570	-	-	3,570	-	-	-	-	-	3,570	-

Cost Categories (Expenditures)	Project Estimate	Prior Yrs Actual	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY26 - FY31	Future
Dev Deploy & Eval.	3,570	-	-	1,600	1,600	370	-	-	-	3,570	-
Total Expenditure	3,570	-	-	1,600	1,600	370	-	-	-	3,570	-

Operating Impacts										
	Operating Expenses	-	770	770	770	770	770	770	770	3,850
	Debt Service	-	-	-	-	-	-	-	-	-
	Revenue	-	-	-	-	-	-	-	-	-
	General Fund Requirement	-	770	770	770	770	770	770	770	3,850
	Additional Positions (FTEs)	-	-	-	-	-	-	-	-	-

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