

SIEC - LWIN Budget Request (FY 2020-2021)

TOTAL GOHSEP + DPS/LSP Request

\$22,169,158

GOHSEP Only

Object Description	EOB 20/21	Carryforwards (Non-Recur)	FY 21/22 Increase (CB 8-3)	FY 21/22 Requested Budget	Details
Salaries/Related Benefits	\$106,826		\$97,448	\$204,274	Increase of (1) TO for Statewide Interoperability Position
Travel	\$2,500		\$0	\$2,500	
New LWIN Tower Sites (13 sites)	\$0		\$4,613,508	\$4,613,508	See detailed spreadsheet attached.
DS3/Ethernet Project	\$0		\$4,628,308	\$4,628,308	Replace T-1 connections
	\$109,326	\$0	\$9,339,264	\$9,448,590	

DPS/LSP Maintenance Only

* Object Description	EOB 20/21	Carryforwards (Non-Recur)	FY 21/22 Increase (CB 8-3)	FY 21/22 Requested Budget	Details
Salaries/Related Benefits	\$656,890		\$373,750	\$1,030,640	An increase in staffing resources required to maintain the LWIN due to a significant increase in scale. See attached Personnel Report
Other Charges-Operating Services - Rentals-Buildings	\$800,000			\$800,000	
Other Charges-Operating Services - Utilities-Electricity	\$217,072		\$28,800	\$245,872	Addition of 4 new sites: \$600/month x 4 sites = \$2,400 x 12 months = \$28,800 annually. Electrical supply for tower, building, and generator.
Other Charges - Operating Services			\$16,500	\$16,500	Tower site costs for 13 new sites. This is a companion CB-8 to State Police's CB 8-3.
Other Charges-Supplies - Auto	\$25,000		\$118,478	\$143,478	Vehicles will provide all weather access to tower sites. These vehicles contain 6 upfitter switches: allows for easy installation of accessories, such as warning lights, work lights, LWIN radio etc. Increases towing ability by 5,000 LBS- heavy duty radiator, oil cooler etc.
Other Charges-Supplies - Other	\$175,000	(\$134,948)		\$40,052	
Other Charges - Professional Services	\$4,554,424		\$3,048,000	\$7,602,424	Increase in Motorola maintenance contract. Monitor 24/7, notify repair technicians to dispatch, provide detail system reports, provide two on-site personnel for day to day operations and monitoring.
Other Charges - Professional Services			\$377,000	\$377,000	Increase in Motorola contract related to 13 new sites. This is a companion CB-8 to State Police's CB 8-3.
Other Charges - Professional Services			\$274,180	\$274,180	Genesis Software is used for statistical analysis for the LWIN tower sites. This enhances the capabilities for us to view and manage the LWIN system. Monitoring alarms more efficiently and be able to indicate site status (outages) in a map during normal or emergency operations.
Other Charges - Aid To Local Governments*	\$525,118			\$525,118	
Other Charges - Acquisitions / Major Repairs	\$430,834			\$430,834	
Interagency Transfer to GOHSEP	\$115,500			\$115,500	
Interagency Transfers-Telephone/Telegraph	\$1,094,970		\$24,000	\$1,118,970	Addition of 4 new sites: \$500/month x 4 sites x 12 months = \$24,000. T-1 costs only (connection between tower site and master site).
Totals	\$8,594,808	(\$134,948)	\$4,260,708	\$12,720,568	

**Aid to Local Government*

Local Agency	Budget Amount
West Feliciana Sheriffs Office	\$50,000
Region 1 / Jefferson Sheriffs Office	\$400,118
Terrebonne Sheriffs Office	\$30,000
Iberville Sheriffs Office	\$25,000
Avoyelles Sheriffs Office	\$20,000
	\$525,118

SIEC Staffing - Attachment B		
	REQUESTED INCREASE	
Title	% of Time	Annual Amt.
IT TECH SUPPORT SPEC 3	50.0%	\$56,702
IT TECH SUPPORT MANAGER	50.0%	\$81,050
IT TECH SUPPORT CONS-DCL	50.0%	\$61,906
IT TECH SUPPORT SPEC 1	50.0%	\$33,574
IT TECH SUPPORT SPEC 3	25.0%	\$25,837
IT TECH SUPPORT SPEC 2	50.0%	\$54,132
IT TECH SUPPORT SPEC 2	50.0%	\$45,231
ELECTRONIC TECH	25.0%	\$15,318
		\$373,750

CB 8-3 - SIEC Tower Site Priority List:

#	SIEC Approved LWIN Site	Site Channel	GOHSEP	LSP		Total Cost	Details
			One Time Cost	State Repeater Cost	State-Site Monthly Maintenance		
1	Avoyelles East/Lower Concordia	9 Channel	\$507,102	\$2,500	\$29,000	\$538,602	Tower and building lease, utility costs to be determined. No tower identified.
2	Bossier City	9 Channel	\$507,102	\$500	\$29,000	\$536,602	Tower and building no cost to the state. Bossier City has to wait for city council to meet and approve, and they are not sure if it would be approved.
3	Bourg	In Building		\$500	\$29,000	\$29,500	To provide limited in building coverage for nearby schools and residential development, some overlap with Barksdales AFB. Only partial maintenance funding required. Agency paid for site.
4	Concordia	6 Channel	\$397,220	\$500	\$29,000	\$426,720	State cost for repeater and estimated tower lease and T1. No tower location identified.
5	Galliano-Golden Meadow/S. Lafourche	9 Channel		\$500	\$29,000	\$29,500	Will reuse STR repeaters and Motorola will install. Loop tower and building at no cost to state. Locals understand that these repeaters have to be replaced by them when the time comes. State will pay for intermod study about \$5,000. Port Commission will pay for needed equipment and installation.
6	Independence	9 Channel	\$507,102	\$500	\$29,000	\$536,602	To provide limited in building coverage and on street coverage.
7	Logansport	6 Channel	\$397,220	\$2,000	\$29,000	\$428,220	Includes state cost of repeaters, estimated tower lease and T1 cost. Desoto SO is building a tower and building ETA Dec 2019. Their main system is VHF. Possible free rent pending Sheriff approval.
8	Morehouse	6 Channel	\$397,220	\$500	\$29,000	\$426,720	Tower and building lease, utility costs to be determined. No tower identified.
9	New Iberia	6 Channel	\$397,220	\$500	\$29,000	\$426,720	Need to identify tower, building, and purchase new repeaters. Will swap annual maintenance from temporary site to this permanent site once finalized.
10	Ouachita	6 Channel	\$397,220	\$2,000	\$29,000	\$428,220	To provide on street coverage for the southwest corner of the parish. Estimated T1 and maintenance.
11	South Livingston	9 Channel	\$507,102	\$3,000	\$29,000	\$539,102	State cost for repeater and estimated tower lease and T1. Land identified, Daley Towers can build a site within 4 months during FY 18/19. LWIN is a backup to the VHF primary system.
12	Thibodaux	12 Channel		\$500	\$29,000	\$29,500	Thibodaux PD is providing tower and building. Fire Dept. is seeking foundation funding for repeaters. Estimated tower lease and T1 cost for the State.
13	Zachary	12 Channel	\$599,000	\$3,000	\$29,000	\$631,000	Need to identify a tower, DEMCO may have a tower that can be used. Repeater, estimated tower lease, and T1 cost would be funded by the State once built.
			\$4,613,508	\$16,500	\$377,000	\$5,007,008	