

**Office of Information Services
(10-09-00)**

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 1999	FY 1999	FY 2000 Request	FY 2000 Recommended	FY 2001 Request	FY 2002 Request
1. 800 MHz Statewide Radio System	\$ 26,782,400	\$ 1,533,000	\$ 926,977			
2. 800 MHz Statewide Radio System, In- Building Coverage Enhancements			8,270,000			
3. Disaster Recovery Routing for OIS Telephone and Data Networks			81,600			
4. 800 MHz Statewide Mobile Data System			3,500,000			
N/A 800 MHz State Agency End User Equipment	10,660,300			\$ 250,000		
TOTAL	\$ 37,442,700	\$ 1,533,000	\$ 12,778,577	\$ 250,000	\$ 0	\$ 0

OFFICE OF INFORMATION SERVICES
10-09-00

1. 800 MHz Statewide Radio System

PROJECT DESCRIPTION AND JUSTIFICATION

Final funding is requested to finish out the last of the project implementation phase in Sussex County. The 800 MHz system was completed in the third quarter of FY 1999 and was turned over to more than 3000 end-users in the three counties of Delaware. The 800 MHz radio system is providing statewide communications for all state agencies, fire and ambulance and emergency medical services, and municipal police agencies throughout the state. This final funding request will bring a close to the original contract for the implementation of an 800 MHz Digital Statewide Trunked Radio System.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2000	\$ 926,977	\$	0	\$	0
TOTAL	\$ 926,977	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002	
Non-Construction Expenses:								
Technology	\$	0	\$	926,977	\$	0	\$	0
TOTAL	\$	0	\$	926,977	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

2. 800 MHz Statewide Radio System, In-Building Coverage Enhancements

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for engineering, acquisition and installation of in-building coverage enhancements to the Statewide 800 MHz Digital Trunked Radio backbone system. The existing system was completed in the third quarter of FY 1999 and was turned over to more than 3000 end-users in the three counties of Delaware. The 800 MHz radio system is providing statewide communications for all state agencies, fire and ambulance and emergency medical services, and municipal police agencies throughout the state. Over the past year and a half,

OFFICE OF INFORMATION SERVICES

10-09-00

agencies in New Castle County and Kent County have experienced radio coverage problems in several areas of these counties. In addition to these coverage problems most of the police, fire and emergency medical end-users have expressed a need for enhanced in-building radio coverage. As in-building radio coverage was not part of the original design of the original radio infrastructure, it will be necessary to engineer several additional radio tower sites to provide adequate signal to provide radio coverage for in-buildings communications. The enhancements requested would correct all coverage problem areas throughout the state and provide adequate in-building radio coverage throughout the state. The Motorola propagation coverage study has shown the need for four additional tower sites in New Castle County, one additional tower site in Kent County and three additional tower sites in Sussex County for a total of eight additional tower sites statewide. These eight tower sites will be of minimum impact to the environment as the towers will be 200 feet or less in height and will not require any special FAA lighting.

The funding for the eight additional radio tower sites is critical to providing the requested in-building radio coverage. The enhanced radio coverage provided by these additional radio towers will ensure officer safety for all police, fire, and emergency medical end-users, as well as all other state end-users of the 800 MHz Digital Trunked Radio System.

FACILITY DATA:

Present Facility	Proposed Facility
Location: N/A Tax Parcel #: Gross # square feet: N/A Age of building: approximate N/A Age of additions N/A Year of last renovations: N/A # of Positions in facility currently: N/A	Location: N/A Tax Parcel #: Gross # square feet: All facilities will be prefabricated equipment shelters provided by contract Estimated time needed to complete project: 2 Years Estimated date of occupancy: 7/2001 Estimated life of improvement: 20+ Years # of Positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2000	\$	8,270,000	\$	0	\$ 0
TOTAL	\$	8,270,000	\$	0	\$ 0

OFFICE OF INFORMATION SERVICES
10-09-00

COST BREAKDOWN:

	Total Previous Funding		FY 2000		FY 2001		FY 2002
Construction Expenses:							
Legal/Audit Fees	\$ 0	\$	500,000	\$	0	\$	0
Construction Cost	0		2,300,000		0		0
Non-Construction Expenses:							
Technology	0		4,500,000		0		0
Other (Radio Towers and Installation)	0		970,000		0		0
TOTAL	\$ 0	\$	8,270,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

3. Disaster Recovery Routing for OIS Telephone and Data Networks

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for engineering, construction and installing the necessary hardware and software to provide a "SONET" voice and data network which will provide alternate path routing of all voice and data circuits and networks which originate and/or terminate at the OIS building located at 801 Silver Lake Blvd. The "SONET" network will allow OIS to transfer many of the high bandwidth data circuits into the "SONET" network to help defray the monthly cost of the network, while offering the ability to enhance the bandwidth capability in and out of OIS. The key element to the "SONET" network is the ability to provide diversity routing between the OIS building and the Local Bell Company for rapid disaster recovery in the event of a telco cable is cut.

The Office of Information Services - Telecommunication Technologies (OTT) has developed and implemented several local and wide-area data networks that service all of state government. These vast networks are used daily to access vast amounts of critical data housed at OIS. The addition of the "SONET" network will provide the necessary level of path routing diversity necessary to ensure continuous access to the OIS databases in the event of a telco cable being cut in the street. The funds for the "SONET" network is critical to the continuous access to the many databases and the services provided by that data being housed at OIS.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

OFFICE OF INFORMATION SERVICES
10-09-00

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal		Other	
FY 2000	\$	81,600	\$	0	\$	0
TOTAL	\$	81,600	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2000	FY 2001	FY 2002
Construction Expenses:				
Construction Cost	\$ 0	\$ 21,600	\$ 0	\$ 0
Non-Construction Expenses:				
Technology (SONET Equipment)	0	60,000	0	0
TOTAL	\$ 0	\$ 81,600	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY:

Maintenance	\$	0
Energy		0
Salary/Wages		0
New Posts Requested _____		
Lease		0
Custodial		0
Other		60,000
TOTAL	\$	60,000

4. 800 MHz Statewide Mobile Data System

PROJECT DESCRIPTION AND JUSTIFICATION

Funding is requested for engineering, acquisition and installation of a statewide 800 MHz Digital Mobile Data system to enhance and compliment the state's 800 MHz Digital Trunked Radio System. The proposed mobile data system will utilize the existing communication radio tower sites. The tower sites will be equipped with mobile data base station radio units and will share the existing microwave infrastructure equipment, standby power unit, radio tower, and antenna system to provide digital mobile data between the state's many data bases and the various state agencies who will require data communications. The 800 MHz Digital Mobile Data system will provide statewide mobile data communications for all state agencies, fire and ambulance and emergency medical services, and municipal police agencies who are coordinated with the Delaware State Police. The proposed 800 MHz Digital Mobile Data system will be fully compliant with the Federal Bureau of Investigation's (FBI) NCIC-2000 Mobile Data specification.

OFFICE OF INFORMATION SERVICES
10-09-00

The Office of Information Services, Telecommunication Technologies (OTT) has been involved over the past several years with the implementation of the 800 MHz Digital Trunked Radio System, which will provide interpretability and superior two-way voice communications for all of its users. Through the funding and implementation of this project, resources such as communication towers, equipment shelters and microwave infrastructure have been installed, which will allow for the implementation of the 800 MHz Digital Mobile Data System. The FBI's NCIC-2000 mobile data communications specification should be finalized by the year 2000.

The NCIC-2000 project will provide the requirements for which state agencies, who utilize the FBI's NCIC data base information, will be required to meet to remain compliant to the FBI's published standards. The Delaware State Police have used contracted services for the past several years developing the state's database requirements to comply with the NCIC-2000 initiatives, for which Mobile Data is one of those initiatives. The Delaware State Police will require Mobile Data capability by the year 2000 to maintain national accreditation and to be in full compliance with the FBI's standards as adopted in the NCIC-2000 project.

FACILITY DATA:

Present Facility	Proposed Facility
Location: None	Location: Same as 1 of 4
Tax Parcel #:	Tax Parcel #:
Gross # square feet: None	Gross # square feet: None, as the Mobile Data system equipment will be housed in existing equipment shelters provided by the 800 MHz radio backbone system
Age of building: approximate N/A	Estimated time needed to complete project: 18 Months
Age of additions N/A	Estimated date of occupancy: 1/2001
Year of last renovations: N/A	Estimated life of improvement: 20+ Years
# of Positions in facility currently: N/A	# of Positions in facility when completed: N/A

POSITION REQUEST:

No new positions specific to this project are requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2000	\$ 3,500,000	\$	0	\$	0
TOTAL	\$ 3,500,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2000	FY 2001	FY 2002
Non-Construction Expenses:					
Technology (Mobile Data)	\$	0	\$ 3,500,000	\$ 0	\$ 0
TOTAL	\$	0	\$ 3,500,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A