From Dep Comm/TF Co-Chair Batsie:

As you may recall, in January, the Task Force submitted recommendations based upon the comprehensive system review and plan that included four components aimed at addressing the original legislative intent of Act 78. If the legislature adopted those recommendations, the remaining balance of appropriated funds would be immediately utilized (or at least incumbered in the suggested time frame). Those recommendations were:

1. An independent governance board to develop and enforce standards, training, and quality management of a communications system.
    1. Cost: $1.77 M (board staffing would represent approximately $530,000/year for an intended 3-5 year implementation period. Cost also includes development of standards, training, etc.)
    2. Time to implement: 1 year

The governance model was conceived around a 5-year period after which the Task Force recommends a reexamination to determine if existing governmental structures could absorb ongoing functions. If the board were to be kept intact after the 3-5-year start up, there would be ongoing associated costs.
The Committee's draft language did not include this governance model. If the committee were to choose not to fund a governance model, the Task Force suggests that the associated cost be shifted to other priorities detailed below.

2. Implement a multidisciplinary, computer aided dispatch (CAD) system.
    1. Cost: $2 M ($1M up front, $250,000 per year)
    2. Time to implement: 1-2 years

The cost of a CAD is, at this point, an educated estimate. In the process of developing these recommendations, the Task Force's expert contractors researched existing capabilities and had technical discussions with CAD several vendors. The actual cost would depend on a detailed request for proposal process and vary based upon the exact configuration and system requirements that emerged from that process. However, the Task Force is reasonably confident that this estimate can be used for appropriate planning. Implementation of a CAD system also combines start up and hardware costs (estimated here at $1M) and ongoing software and licensing fees (estimated here at $250,000 per year). The cost figure provided would cover startup and 5-years of utilization, after which additional funding would be necessary to maintain utilization. If funding for governance is not included, it may be reasonable to utilize that recommended funding to extend CAD to a 10-year period.

3. Improve cyber security and expand the use of RapidSOS and state GIS resources for all dispatch centers.
    1. Cost:$190,000 (GIS has a $20,000/year cost- this proposal suggests a two-year period)
    2. Time to implement: 1 year
4. Initial investment to support the development of a reliable interoperable public safety land mobile radio network to address existing coverage and performance quality service gaps
    1. Cost: $4.5M to include planning and initial deployment

2. Time to implement: Work could begin immediately (within 1-year)

The comprehensive report detailed a broad need for system improvements to the land mobile radio network, the cost of which exceeds previously appropriated funds. However, existing funds could be utilized to make foundational and incremental improvements in areas of highest need. These improvements would include technical infrastructure projects and the ability to fund local pilot projects to demonstrate feasibility.

The following are details on the specific breakdown of LMR buildout:

- Statewide conceptual design including: Tx/Rx site selection, simulcast cell definition, site equipment requirements, backhaul configuration, and frequency assignments.
- Detailed design for one or more proof of concept projects
- Initial implementation of pilot project(s) - build-out of up to 10-15 sites, including equipment and antenna deployment at existing chosen sites.