

MS Wireless Communication Commission 412 E. Woodrow Wilson 39201

Vicki Helfrich

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	393,423	404,067	404,067		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	393,423	404,067	404,067		
2. Travel					
a. Travel & Subsistence (In-State)	288	15,536	14,042	(1,494)	(9.61%)
b. Travel & Subsistence (Out-of-State)	2,926	24,464	25,958	1,494	6.10%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	3,214	40,000	40,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	349,232	405,801	658,567	252,766	62.28%
c. Public Information	4,773	95,762	59,991	(35,771)	(37.35%)
d. Rents	188,901	321,708	392,464	70,756	21.99%
e. Repairs & Service	46,884	40,989	8,012	(32,977)	(80.45%)
f. Fees, Professional & Other Services	351,759	226,541	125,971	(100,570)	(44.39%)
g. Other Contractual Services	2,228	1,786	2,458	672	37.62%
h. Data Processing	8,231,643	6,897,532	12,319,378	5,421,846	78.60%
i. Other	8,096	5,643	5,537	(106)	(1.87%)
Total Contractual Services	9,183,516	7,995,762	13,572,378	5,576,616	69.74%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	311	473	17,658	17,185	3,633.19%
c. Equipment, Repair Parts, Supplies & Accessories	10,440	15,363	36,290	20,927	136.21%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	14,822	65,328	27,216	(38,112)	(58.33%)
Total Commodities	25,573	81,164	81,164		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	61,945,890	33,478,007	503,000	(32,975,007)	(98.49%)
e. Equipment - Lease Purchase					
f. Other Equipment	300				
Total Equipment (Schedule D-2)	61,946,190	33,478,007	503,000	(32,975,007)	(98.49%)
3. Vehicles (Schedule D-3)			50,000	50,000	
4. Wireless Comm. Devices (Schedule D-4)	150	750	750		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	14,800,261	250	250		
TOTAL EXPENDITURES	86,352,327	42,000,000	14,651,609	(27,348,391)	(65.11%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	19,706,411	4,688,182		(4,688,182)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)			14,651,609	14,651,609	
State Support Special Funds		2,000,000		(2,000,000)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
MWCC OPERATING FUND	56,315,869	30,623,636		(30,623,636)	(100.00%)
Statewide Wireless Comm System-Series 09E	15,018,229	4,688,182		(4,688,182)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period	(4,688,182)				
TOTAL FUNDS (equals Total Expenditures above)	86,352,327	42,000,000	14,651,609	(27,348,391)	(65.11%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L	5	5	5	
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L	8.33			
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Mr. Robert Latham, Chairman
Official of Board or Commission

Budget Officer: David Johnson / david.johnson@its.ms.gov

Phone Number: 601-432-8126

Submitted by: David Johnson
Name

Title: Accounting Manager

Date: August 3, 2012

REQUEST BY FUNDING SOURCE

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							404,067	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MWCC OPERATING FUND									
11. Statewide Wireless Comm System-Series	393,423	100.00%		404,067	100.00%				
12.									
13.									
Total Salaries	393,423		0.45%	404,067		0.96%	404,067		2.75%
1. General State Support Special (Specify)							40,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MWCC OPERATING FUND									
11. Statewide Wireless Comm System-Series	3,214	100.00%		40,000	100.00%				
12.									
13.									
Total Travel	3,214		0.00%	40,000		0.09%	40,000		0.27%
1. General State Support Special (Specify)							13,572,378	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund				2,000,000	25.01%				
9. Federal Other Special (Specify)									
10. MWCC OPERATING FUND	299,535	3.26%							
11. Statewide Wireless Comm System-Series	8,883,981	96.73%		5,995,762	74.98%				
12.									
13.									
Total Contractual	9,183,516		10.63%	7,995,762		19.03%	13,572,378		92.63%
1. General State Support Special (Specify)							81,164	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MWCC OPERATING FUND	5,278	20.63%							
11. Statewide Wireless Comm System-Series	20,295	79.36%		81,164	100.00%				
12.									
13.									
Total Commodities	25,573		0.02%	81,164		0.19%	81,164		0.55%

REQUEST BY FUNDING SOURCE

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MWCC OPERATING FUND									
11. Statewide Wireless Comm System-Series 09E									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)							503,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MWCC OPERATING FUND	55,106,791	88.95%		33,478,007	100.00%				
11. Statewide Wireless Comm System-Series 09E	6,839,399	11.04%							
12.									
13.									
Total Equipment	61,946,190		71.73%	33,478,007		79.70%	503,000		3.43%
1. General State Support Special (Specify)							50,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MWCC OPERATING FUND									
11. Statewide Wireless Comm System-Series 09E									
12.									
13.									
Total Vehicles							50,000		0.34%
1. General State Support Special (Specify)							750	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. MWCC OPERATING FUND									
11. Statewide Wireless Comm System-Series 09E	150	100.00%		750	100.00%				
12.									
13.									
Total Wireless Comm. Devices	150		0.00%	750		0.00%	750		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							250	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MWCC OPERATING FUND	14,790,558	99.93%							
11. Statewide Wireless Comm System-Series	9,703	0.06%		250	100.00%				
12.									
13.									
Total Subsidies, Loans & Grants	14,800,261		17.13%	250		0.00%	250		0.00%
1. General _____ State Support Special (Specify) _____							14,651,609	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund				2,000,000	4.76%				
9. Federal _____ Other Special (Specify) _____									
10. MWCC OPERATING FUND	70,202,162	81.29%		33,478,007	79.70%				
11. Statewide Wireless Comm System-Series	16,150,165	18.70%		6,521,993	15.52%				
12.									
13.									
TOTAL	86,352,327		100.00%	42,000,000		100.00%	14,651,609		100.00%

SPECIAL FUNDS DETAIL

MS Wireless Communication Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (3603)	CEF - Capital Expense Fund		2,000,000	
Section S TOTAL			2,000,000	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	19,706,411	4,688,182	
MWCC OPERATING FUND (3605)	Grant Funding	56,315,869	30,623,636	
Statewide Wireless Comm System-Series	State General Obligation Bonds	15,018,229	4,688,182	
Section B TOTAL		91,040,509	40,000,000	

Section S + A + B TOTAL		91,040,509	42,000,000	
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MS Wireless Communication Commission

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Fund 3603 was established in the initial enabling legislation, which formed the WCC. A transfer of \$2M from the Capital Expense Fund will be made into Fund 3603 in order to comply with authorization given in the the FY2013 appropriation bill. It will be used to directly fund the daily operations of the WCC.

OTHER SPECIAL FUNDS

Section 2 of Senate Bill 3201, Regular Legislative Session, General Laws of 2007 authorizes the State Bond Commission to issue general obligation bonds of the State to provide funds for the construction, maintenance and operation of a statewide wireless communications system, including, but not limited to, design and other engineering services, purchase of equipment, purchase and lease of real property, rent or lease of tower space, personnel and other associated project costs.

Each state bond issue approved by the State Bond Commission requires a separate Treasury Fund number. Special Funds 3607 and 3608 were created to administer these bond proceeds.

Special Fund 3605 was created to administer non interest bearing federal subgrants used by the WCC to implement a statewide wireless communications system.

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				393,423	393,423
Travel				3,214	3,214
Contractual Services				9,183,516	9,183,516
Commodities				25,573	25,573
Other Than Equipment					
Equipment				61,946,190	61,946,190
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants				14,800,261	14,800,261
Total				86,352,327	86,352,327
No. of Positions (FTE)				5.00	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				404,067	404,067
Travel				40,000	40,000
Contractual Services		2,000,000		5,995,762	7,995,762
Commodities				81,164	81,164
Other Than Equipment					
Equipment				33,478,007	33,478,007
Vehicles					
Wireless Comm. Devs.				750	750
Subsidies, Loans & Grants				250	250
Total		2,000,000		40,000,000	42,000,000
No. of Positions (FTE)		5.00			5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	404,067			(404,067)	
Travel	40,000			(40,000)	
Contractual Services	13,572,378	(2,000,000)		(5,995,762)	5,576,616
Commodities	81,164			(81,164)	
Other Than Equipment					
Equipment	503,000			(33,478,007)	(32,975,007)
Vehicles	50,000				50,000
Wireless Comm. Devs.	750			(750)	
Subsidies, Loans & Grants	250			(250)	
Total	14,651,609	(2,000,000)		(40,000,000)	(27,348,391)
No. of Positions (FTE)	5.00	(5.00)			

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	404,067			404,067
Travel	40,000			40,000
Contractual Services	13,572,378			13,572,378
Commodities	81,164			81,164
Other Than Equipment				
Equipment	503,000			503,000
Vehicles	50,000			50,000
Wireless Comm. Devs.	750			750
Subsidies, Loans & Grants	250			250
Total	14,651,609			14,651,609
No. of Positions (FTE)	5.00			5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Wireless Communication Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MSWIN IMPLEMENTATION & MANAGEMENT	14,651,609				14,651,609
	SUMMARY OF ALL PROGRAMS	14,651,609				14,651,609

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. 1 of 1 Programs

MSWIN IMPLEMENTATION & MANAGEMENT
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				393,423	393,423
Travel				3,214	3,214
Contractual Services				9,183,516	9,183,516
Commodities				25,573	25,573
Other Than Equipment					
Equipment				61,946,190	61,946,190
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants				14,800,261	14,800,261
Total				86,352,327	86,352,327
No. of Positions (FTE)				5.00	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				404,067	404,067
Travel				40,000	40,000
Contractual Services		2,000,000		5,995,762	7,995,762
Commodities				81,164	81,164
Other Than Equipment					
Equipment				33,478,007	33,478,007
Vehicles					
Wireless Comm. Devs.				750	750
Subsidies, Loans & Grants				250	250
Total		2,000,000		40,000,000	42,000,000
No. of Positions (FTE)		5.00			5.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	404,067			(404,067)	
Travel	40,000			(40,000)	
Contractual Services	13,572,378	(2,000,000)		(5,995,762)	5,576,616
Commodities	81,164			(81,164)	
Other Than Equipment					
Equipment	503,000			(33,478,007)	(32,975,007)
Vehicles	50,000				50,000
Wireless Comm. Devs.	750			(750)	
Subsidies, Loans & Grants	250			(250)	
Total	14,651,609	(2,000,000)		(40,000,000)	(27,348,391)
No. of Positions (FTE)	5.00	(5.00)			

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. 1 of 1 Programs

MSWIN IMPLEMENTATION & MANAGEMENT
PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	404,067			404,067
Travel	40,000			40,000
Contractual Services	13,572,378			13,572,378
Commodities	81,164			81,164
Other Than Equipment				
Equipment	503,000			503,000
Vehicles	50,000			50,000
Wireless Comm. Devs.	750			750
Subsidies, Loans & Grants	250			250
Total	14,651,609			14,651,609
No. of Positions (FTE)	5.00			5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MS Wireless Communication Commission

I - MSWIN IMPLEMENTATION & MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Special Fund To Gen. Fund	Total Funding Change	FY 2014 Total Request		
SALARIES	404,067					404,067		
GENERAL				404,067	404,067	404,067		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	404,067			(404,067)	(404,067)			
TRAVEL	40,000					40,000		
GENERAL				40,000	40,000	40,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000			(40,000)	(40,000)			
CONTRACTUAL	7,995,762			5,576,616	5,576,616	13,572,378		
GENERAL				13,572,378	13,572,378	13,572,378		
ST.SUP.SPECIAL	2,000,000			(2,000,000)	(2,000,000)			
FEDERAL								
OTHER	5,995,762			(5,995,762)	(5,995,762)			
COMMODITIES	81,164					81,164		
GENERAL				81,164	81,164	81,164		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,164			(81,164)	(81,164)			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	33,478,007			(32,975,007)	(32,975,007)	503,000		
GENERAL				503,000	503,000	503,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,478,007			(33,478,007)	(33,478,007)			
VEHICLES				50,000	50,000	50,000		
GENERAL				50,000	50,000	50,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	750					750		
GENERAL				750	750	750		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	750			(750)	(750)			
SUBSIDIES	250					250		
GENERAL				250	250	250		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250			(250)	(250)			
TOTAL	42,000,000			(27,348,391)	(27,348,391)	14,651,609		

FUNDING:

GENERAL FUNDS				14,651,609	14,651,609	14,651,609		
ST.SUP.SPCL.FUNDS	2,000,000			(2,000,000)	(2,000,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	40,000,000			(40,000,000)	(40,000,000)			
TOTAL	42,000,000			(27,348,391)	(27,348,391)	14,651,609		

POSITIONS:

GENERAL FTE				5.00	5.00	5.00		
ST.SUP.SPCL.FTE	5.00			(5.00)	(5.00)			
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	5.00					5.00		

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MS Wireless Communication Commission

1 - MSWIN IMPLEMENTATION & MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MSWIN Implementation & Management Program provides oversight of the development, implementation, and maintenance of a wireless network to support voice, data, and interoperability for all users in the emergency services community. This program supports the designated Commission members and WCC management staff in their effort to best serve critical personnel statewide with their communications needs.

II. Program Objective:

The objective of the MSWIN Implementation & Management Program is to provide direction and overall management of the WCC. This program provides WCC executive support as well as support functions for the WCC including business operations, administrative needs, procurement needs, and human resources.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Special Fund to Gen. Fund:**

This decision unit reflects the change from special funding to a general fund appropriation. The WCC has been funded by federal sub-grants and State Bonds from inception. The federal sub-grants will not allow operational costs, so the State Bond funds have been used to help build-out the MSWIN system and fund the daily operational costs of the WCC. The State Bond funds will be exhausted during FY2013. WCC operations will then be funded by the FY2013 appropriation of \$2M from the Capital Expense Fund.

The WCC is now requesting a general fund appropriation in order to continue to protect the citizens of the state of Mississippi through mission critical communication between public safety personnel and emergency responders.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

MS Wireless Communication Commission
 AGENCY NAME

1 - MSWIN IMPLEMENTATION & MANAGEMENT
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 MSWIN Tower Sites Constructed (number)	40.00	5.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Project managed in accordance with both the time schedule and budget (%)	97.00	97.00	97.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Completion percentage for early deployment and tower location identification (%)	100.00	100.00	100.00
2 Tower Site Acquisition (number)	3.00	1.00	0.00
3 Tower Sites Operational (number)	99.00	144.00	144.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Wireless Communication Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MSWIN IMPLEMENTATION & MANAGEMENT				
GENERAL				
ST.SUPPORT SPECIAL	2,000,000		2,000,000	
FEDERAL				
OTHER SPECIAL	40,000,000		40,000,000	
TOTAL	42,000,000		42,000,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL	2,000,000		2,000,000	
FEDERAL				
OTHER SPECIAL	40,000,000		40,000,000	
TOTAL	42,000,000		42,000,000	

MS WIRELESS COMMUNICATION COMMISSION MEMBERS

MS Wireless Communication Commission

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the commission shall not receive any compensation or per diem, but may receive travel reimbursement provided for under Section 25-3-41.

B. Estimated number of meetings FY2013

Twelve regularly scheduled Commission meetings plus miscellaneous committee meetings throughout the year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Chris Epps - MDOC</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
2.	<u>Mike Lucius - Dept of Health</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
3.	<u>Col. Donnell Berry - MHSP</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
4.	<u>Willie Huff - MDOT</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
5.	<u>Tom Lariviere-MS Assoc Fire Chiefs</u>	<u>Madison, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
6.	<u>Craig Orgeron - ITS</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
7.	<u>Quincy Mukoro - MS Mun League</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
8.	<u>Ken Winter - MS Police Chiefs</u>	<u>Bruce, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
9.	<u>Danny Rigel - MS Sheriff's Assoc</u>	<u>Purvis, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
10.	<u>Keith Harkins - MDEQ</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
11.	<u>Jay Ledbetter - Homeland Security</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
12.	<u>Steve Gray - MS Assoc of Supv</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
13.	<u>Robert Latham - MEMA</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
14.	<u>Albert Santa Cruz - DPS</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
15.	<u>Augustus Collins - National Guard</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
16.	<u>Robert Cook - WF&P</u>	<u>Jackson, MS</u>	<u>HB771, 2011</u>	<u>3/23/2011</u>	<u>Indefinite</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Code Section 25-53-171

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. TRANSPORTATION & UTILITIES (61100-61299)			
61190 Transportation of Goods	659	637	549
61210 Electricity	339,942	396,252	643,000
61220 Gas (Propane)	8,631	8,912	15,018
TOTAL (B)	349,232	405,801	658,567
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	4,773	95,762	59,991
TOTAL (C)	4,773	95,762	59,991
D. RENTS (61400-61499)			
61430 Rental of Land	184,154	317,596	385,964
61440 Office Equipment	4,747	4,112	6,500
TOTAL (D)	188,901	321,708	392,464
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Grounds, Walks, Fences & Lots	45,471	39,870	5,687
61520 Repairing and Servicing Buildings	394	155	189
61540 Repairs to Motor Vehicles	210	241	678
61541 Maintenance to Motor Vehicles	809	723	1,458
TOTAL (E)	46,884	40,989	8,012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	3,420	3,567	4,159
61616 MMRS Charges to DFA	4,248	4,458	4,877
61623 Accounting Fees - CPA	14,500	15,750	15,991
61630 Legal	50,000	66,845	51,405
61650 State Personnel Board Fees	685	685	1,370
61653 Personnel Services Contracts - Travel	52,008	39,841	20,548
61658 Other Fees - SPAHRS - Contract Worker	9,544	11,565	19,556
61661 Recording and Notary Fees	11	118	82
61683 Contract Worker - SPAHRS Matching Amounts	1,479	1,596	1,530
61690 Other Fees & Services	215,864	82,116	6,453
TOTAL (F)	351,759	226,541	125,971
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61800 Procurement Card Contractual Purchases	2,228	1,786	2,458
TOTAL (G)	2,228	1,786	2,458
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	4,047,039	974,718	1,879,467
61905 IT Professional Fees - ITS	14,765	11,853	11,999
61917 Service Charges to State Data Center	61,032	54,112	174,875
61923 Basic Telephone Monthly - ITS	3,615	3,343	5,648
61925 Long Distance Charges - ITS	416	309	945
61932 IS Related Rentals	3,745,500	3,754,800	7,432,200
61939 Cellular Usage Time - Outside Vendor	3,305	3,112	3,043
61961 Maintenance/Repair of IT Equipment	355,971	2,095,285	2,811,201
TOTAL (H)	8,231,643	6,897,532	12,319,378

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	225	156	189
61997 Prior year Expense - Contractual 1099	7,871	5,487	5,348
TOTAL (I)	8,096	5,643	5,537
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,183,516	7,995,762	13,572,378
FUNDING SUMMARY:			
GENERAL FUNDS			13,572,378
STATE SUPPORT SPECIAL FUNDS		2,000,000	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,183,516	5,995,762	
TOTAL FUNDS	9,183,516	7,995,762	13,572,378

**SCHEDULE C
COMMODITIES**

MS Wireless Communication Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	34	54	10,548
62130 Office Supplies and Materials	107	215	2,545
62140 Paper Supplies	170	204	4,565
Total (B)	311	473	17,658
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	10,440	15,363	29,458
62242 Tires & Tubes - Tractor			6,832
Total (C)	10,440	15,363	36,290
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Meetings	60	120	138
62555 IT Repair Parts for Equipment	10,839	56,802	18,458
62590 Other Supplies and Materials	223	1,789	1,811
62800 Procurement Card Commodity Expenditures	3,700	6,617	6,809
Total (E)	14,822	65,328	27,216
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	25,573	81,164	81,164
FUNDING SUMMARY:			
GENERAL FUNDS			81,164
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	25,573	81,164	
TOTAL FUNDS	25,573	81,164	81,164

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Wireless Communication Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Wireless Communication Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
MSWIN Communication System	1	61,659,416	1	33,074,397			
2-Way Radios(N)	79	285,704	112	402,823	100	5,000	500,000
Laptop	1	770	1	787	3	1,000	3,000
TOTAL (D)		61,945,890		33,478,007			503,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63497 Prior Year Exp. - Cap Outlay Wireless Comm. Devices	2	300					
TOTAL (F)		300					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		61,946,190		33,478,007			503,000
FUNDING SUMMARY:							
GENERAL FUNDS							503,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		61,946,190		33,478,007			
TOTAL FUNDS		61,946,190		33,478,007			503,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	2					1	25,000
63391 Truck, Heavy Duty 5 Ton (TK HD)	1						
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	1					1	25,000
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	4					2	50,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							50,000
FUNDING SUMMARY:							
GENERAL FUNDS							50,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							50,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Wireless Communication Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	4	1	150	4	750	4	750
Total (C)	4	1	150	4	750	4	750
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			150		750		750
FUNDING SUMMARY:							
GENERAL FUNDS							750
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			150		750		
TOTAL FUNDS			150		750		750

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties	1,240,528		
TOTAL (A)	1,240,528		
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65081 Exp of Bond Issue Issuance Cost	1,882		
65190 Discounts on Notes and Bonds	7,811		
TOTAL (D)	9,693		
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	10	250	250
89150 Transfer to Other funds	13,550,030		
TOTAL (E)	13,550,040	250	250
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	14,800,261	250	250
FUNDING SUMMARY:			
GENERAL FUNDS			250
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	14,800,261	250	
TOTAL FUNDS	14,800,261	250	250

**NARRATIVE
2014 BUDGET REQUEST**

MS Wireless Communication Commission
Name of Agency

I. STATUTORY AUTHORITY

Section 25-53-171, Mississippi Code of 1972, establishes the Mississippi Wireless Communication Commission (WCC or Commission) to ensure critical personnel have effective communications services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies. The Commission is further tasked with the responsibility for approving all wireless communication purchases within the State and for setting forth rules and regulations governing these purchases.

II. OBJECTIVES AND PROJECTED IMPACT

The overall objective of the Commission is to develop, implement, and maintain a wireless network, the Mississippi Wireless Information Network (MSWIN), with bandwidth which will support voice, data, and interoperability for all users in the emergency services community. The Mississippi Legislature created the WCC in 2005 just before Hurricane Katrina. Katrina demonstrated to all the lack of survivable, secure, interoperable communication. The same lessons were taught four (4) years prior when New York City experienced 9-11. Hurricane Katrina provided the impetus to build out the MSWIN, a 700 MHz Land Mobile Radio (LMR) statewide voice network which now is nearly complete. The WCC is governed by a Commission composed of representatives of both state and local interests:

MS Department of Transportation
MS Department of Public Safety
MS Department of Health
MS Department of Information Technology Services
MS Emergency Management Association
MS Office of Homeland Security
MS Sheriff's Association
MS Association of Supervisors
MS Municipal Association
MS Association of Police Chiefs
MS Association of Fire Chiefs
MS Highway Safety Patrol
MS Department of Corrections
MS National Guard
MS Department of Environmental Quality
MS Wildlife, Fisheries and Parks

The legislation also established an advisory board which is comprised of the Chairman and Vice-Chairman of the Senate Energy Committee, the Chairman and Vice-Chairman of the House of Representatives Public Utilities Committee, the Chairman of the Senate Appropriations Committee, the Chairman of the House of Representatives Appropriations Committee, the Chairman of the Senate Finance Committee and the Chairman of the House of Representatives Ways and Means Committee.

In 2007, the WCC began the build-out of MSWIN - an interoperable, P25/Phase-2, 700 MHz, LMR trunked radio system which consists of 144 towers across the state. Currently, the MSWIN system provides coverage across more than 80% of the state with the completion of the MSWIN build-out expected by late fall 2012. While the communications chaos that ensued in the aftermath of Hurricane Katrina was the principal inspiration for MSWIN, the federal government's initial contribution to this project, as well as state bonds funds, reflected a nationwide concern over the inability of first-responders to effectively communicate after the tragic events of 9-11. Upon completion, the MSWIN system will provide 97% mobile area coverage across the state. MSWIN has allowed state, local, and federal entities to communicate with each other, which has significantly increased coordination and

NARRATIVE
2014 BUDGET REQUEST

MS Wireless Communication Commission
Name of Agency

decreased response time to ensure effective operations between these entities.

The WCC is the single "point of contact" for emergency communications with regulatory oversight over all state and local agencies and will be the liaison in Mississippi for FirstNet. On May 11, 2010, Mississippi was granted a waiver to operate a broadband network using the public safety broadband spectrum. On July 30, 2010, the MWCC executed a lease with the Public Safety Spectrum Trust (PSST) for use of the public safety spectrum. After the execution of the PSST lease, Mississippi was granted BTOP stimulus grant funds for the deployment of a statewide public safety LTE network. The LTE system will allow emergency responders to transmit life-saving data to provider hospitals which support vital medical services in rural Mississippi and greatly enhance the quality of health care for Mississippi citizens. With the addition of the LTE broadband capabilities, the Mississippi system will be the most modern emergency communications response system in the nation, and the only statewide system with these advanced capabilities.

Once MSWIN is fully implemented, the WCC will have established a statewide architecture to support state, local, federal, and military emergency services personnel, providing sufficient bandwidth to facilitate voice, data, and interoperability for each user.

MSWIN has the capacity to support over 60,000 users who provide public safety and emergency services to the citizens of the State. The statewide network would support all users by region, with user autonomy in each region, while providing architecture based on industry standards to permit interoperability for each user. The need for this was proven in the aftermath of Hurricane Katrina when emergency responders from all over the State and nation poured into the affected areas and were unable to communicate over local communications systems, which were not only disabled, but were incompatible with other systems.

The WCC also has a prominent role in emergency and disaster response across the state. By utilizing its deployable assets, the WCC has been a vital part of restoring, enhancing and establishing communications for public safety and first responders during the Gustav Hurricane, the BP Oil Spill, the 2010 MS Delta Floods, as well as several tornados which devastated local communities, such as Yazoo City and Smithville.

III. EXPLANATION AND JUSTIFICATION OF BUDGET REQUEST

The FY 2014 budget represents a request for a general fund appropriation to continue the administrative operations of the WCC and fund the ongoing maintenance and operations of MSWIN.

A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits

The FY2014 request for Salaries, Wages and Fringe Benefits shows no change from the FY2013 appropriation. This request includes five authorized positions. Additional positions will be escalated as necessary, to operate and maintain the MSWIN system once build out has been completed.

Based on the enabling legislation, WCC board members are not allowed per diem for meetings.

In previous years this category has been funded through special funds. The request for FY2014 is for a general fund appropriation.

2. Travel and Subsistence

The FY2014 request for Travel and Subsistence shows no change from the overall FY2013 appropriation. In

NARRATIVE
2014 BUDGET REQUEST

MS Wireless Communication Commission
Name of Agency

FY2014 In-State travel will be used for the implementation of a MSWIN education/awareness campaign throughout the state, regularly scheduled tower inspections, and ongoing maintenance needs of MSWIN. Out-of-State travel is requested to allow the WCC to obtain the training necessary to operate the network, coordinate with surrounding states to ensure effective communications during disasters, and to ensure Mississippi is adequately represented before the Federal Communications Commission, the National Telecommunications and Information Administration and other federal entities.

In previous years this category has been funded through special funds. The request for FY2014 is for a general fund appropriation.

B. CONTRACTUAL SERVICES

The FY2014 budget request for Contractual Services reflects an increase from the FY2013 appropriation. Expenses in this budget category have included payments for services primarily associated with the continued implementation of the statewide interoperable radio network. The MSWIN build-out will be complete in FY2013. As the WCC transitions from implementation to operation of the network, payments for system maintenance and operations will begin as the warranty period for the system continues to expire.

Mandatory, recurring monthly expenses, such as payments for tower rent, land leases, electricity and other utilities will be incurred for all MSWIN sites in FY2014. With all sites fully functioning in FY2014, this represents a substantial increase in this category over previous years.

In previous years this category has been funded through special funds. The request for FY2014 is for a general fund appropriation.

C. COMMODITIES

The commodities budget request for FY2014 reflects no change from FY2013. This category includes fuel for vehicles, repair parts for small machinery, office supplies, other supplies, and equipment less than \$1,000. The WCC will continue to procure these items, as needed, to ensure efficiency in the day-to-day operations of this project.

In previous years this category has been funded through special funds. The request for FY2014 is for a general fund appropriation.

D. CAPITAL OUTLAY

1. Other than Equipment

The other than equipment category for FY2014 is zero.

2. Equipment

The FY2014 budget request for Equipment reflects a decrease from FY2013 appropriation. Expenses in this budget category have included payments primarily associated with the continued implementation of the statewide interoperable radio network. The MSWIN build-out will be complete in FY2013. The majority of the equipment necessary for the WCC to transition from implementation to operation of the network will be purchased in FY2013. The request for FY2014 will be used to upgrade components for MSWIN and purchase subscriber devices for emergency response.

In previous years this category has been funded through special funds. The request for FY2014 is for a general fund

NARRATIVE
2014 BUDGET REQUEST

MS Wireless Communication Commission

Name of Agency

appropriation.

3. Vehicles

The vehicle category request for FY2014 shows an increase from FY2013 appropriation. The WCC plans to replace two vehicles during FY2014. One high mileage vehicle currently used to travel throughout the state for tower field tests is expected to have over 200,000 miles and will be replaced. The other vehicle will serve a dual purpose by being used for tower field test inspections, as well as transporting a team to local government law enforcement agencies to promote and educate them about the benefits of MSWIN.

In previous years this category has been funded through special funds. The request for FY2014 is for a general fund appropriation.

4. Wireless Communication Devices

The FY2014 budget request in the Wireless Communication Device category reflects no change from FY2013. Constant communication between staff, technical support and end users is critical during implementation of the statewide interoperable radio network.

In previous years this category has been funded through special funds. The request for FY2014 is for a general fund appropriation.

E. SUBSIDIES, LOANS & GRANTS

This category represents payments of interest on equipment lease purchases, grant payments to subgrantees, and transfers to other funds. The subsidies, loans & grants category for FY 2014 reflects no change from FY2013.

In previous years this category has been funded through special funds. The request for FY2014 is for a general fund appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MS Wireless Communication Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Johnnie Bailey	Chicago, IL	Motorola - Factory Tests	805	Other
Mitch Jackson	Chicago, IL	Motorola - Factory Tests	752	Other
Johnnie Bailey	Longview, TX	Alcatel ATP	321	Other
Vicki Helfrich	Washington, DC	NGA Roundtable on D Block	1,048	Other
Total Out of State Travel Cost			\$2,926	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Wireless Communication Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / SAAS Production Charges		3,420	3,567	4,159	Other
<i>Comp. Rate: \$3,420/Year</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>3,420</u></u>	<u><u>3,567</u></u>	<u><u>4,159</u></u>	
61616 MMRS Charges to DFA					
61616 MMRS Charges / MMRS Fees		4,248	4,458	4,877	Other
<i>Comp. Rate: \$4,248/Year</i>					
TOTAL 61616 MMRS Charges to DFA		<u><u>4,248</u></u>	<u><u>4,458</u></u>	<u><u>4,877</u></u>	
61623 Accounting Fees - CPA					
BKD Inc / Audit Fees		14,500	15,750	15,991	Other
<i>Comp. Rate: \$14,500/Audit</i>					
TOTAL 61623 Accounting Fees - CPA		<u><u>14,500</u></u>	<u><u>15,750</u></u>	<u><u>15,991</u></u>	
61630 Legal					
Butler, Snow & O'Mara / Legal Fees		50,000	66,845	51,405	Other
<i>Comp. Rate: \$185/Hour</i>					
TOTAL 61630 Legal		<u><u>50,000</u></u>	<u><u>66,845</u></u>	<u><u>51,405</u></u>	
61650 State Personnel Board Fees					
61650 State Personnel Board Fees / Fee per Pin		685	685	1,370	Other
<i>Comp. Rate: \$137/Pin</i>					
TOTAL 61650 State Personnel Board Fees		<u><u>685</u></u>	<u><u>685</u></u>	<u><u>1,370</u></u>	
61653 Personnel Services Contracts - Travel					
Buford Goff & Associates / Engineering Consulting -travel expenses		52,008	39,841	20,548	Other
<i>Comp. Rate: \$178.50/Hour</i>					
TOTAL 61653 Personnel Services Contracts - Travel		<u><u>52,008</u></u>	<u><u>39,841</u></u>	<u><u>20,548</u></u>	
61658 Other Fees - SPAHRS - Contract Worker					
Tamara Grimes / Grant Administration	Y	9,544	11,565	19,556	Other
<i>Comp. Rate: \$40/Hour</i>					
TOTAL 61658 Other Fees - SPAHRS - Contract Worker		<u><u>9,544</u></u>	<u><u>11,565</u></u>	<u><u>19,556</u></u>	
61661 Recording and Notary Fees					
Winston County Chancery Clerk / Recording Fee		11	118	82	Other
<i>Comp. Rate: \$11/Year</i>					
TOTAL 61661 Recording and Notary Fees		<u><u>11</u></u>	<u><u>118</u></u>	<u><u>82</u></u>	
61683 Contract Worker - SPAHRS Matching Amounts					
Contract Worker / Matching Fica/Medicare		1,479	1,596	1,530	Other
<i>Comp. Rate: \$1,479/Year</i>					
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		<u><u>1,479</u></u>	<u><u>1,596</u></u>	<u><u>1,530</u></u>	
61690 Other Fees & Services					
Towers of Mississippi II / Assignment services		168,000	72,000	6,000	Other
<i>Comp. Rate: \$6,000/Site</i>					
Charles Neil Breeland / Fee for Property tax increase		271	289	297	Other
<i>Comp. Rate: \$271/Year</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Wireless Communication Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
State Treasurer 371H / Fingerprint processing <i>Comp. Rate: \$288/Year</i>		288	195	156	Other
Towers of Mississippi II / Land lease repayment <i>Comp. Rate: \$47,305/Year</i>		47,305	9,632		Other
TOTAL 61690 Other Fees & Services		<u>215,864</u>	<u>82,116</u>	<u>6,453</u>	
GRAND TOTAL (61600-61699)		351,759	226,541	125,971	

VEHICLE PURCHASE DETAILS

MS Wireless Communication Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2014	Ford F150	Edward Davis	Tower site inspection and maintenance	25,000
63392 Sport Utility Vehicle (TK SU)				
2014	SUV	Vicki Helfrich	Site Inspection/Awareness Program	25,000
TOTAL WORK VEHICLES				50,000
TOTAL VEHICLE REQUEST				50,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MS Wireless Communication Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	SUV	2008	Ford Expedition	Pool	Passenger Transportation	G046158	45,804	11,451		Y
W	5 Ton Truck	2008	Ford 550	Pool	Cargo/Delivery	G046157	19,744	4,936		
W	Half Ton Truck	2009	Ford F150	Pool	Cargo/Delivery	G049068	44,872	14,957		
W	Half Ton Truck	2009	Ford F150	Edward Davis	Cargo/Delivery	G049069	125,301	41,767		Y

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Wireless Communication Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : MSWIN IMPLEMENTATION & MANAGEMENT			
Special Fund to Gen. Fund			
		Contractual	5,576,616
		Equipment	-32,975,007
		Vehicles	50,000
		Total	-27,348,391
		General Funds	14,651,609
		St.Sup.Special Funds	-2,000,000
		Other Special Funds	-40,000,000

CAPITAL LEASES

MS Wireless Communication Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MS Wireless Communication Commission

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					