

MS Wireless Communication Commission 412 E. Woodrow Wilson 39201

Vicki Helfrich

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	317,608	400,926	731,233		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	317,608	400,926	731,233	330,307	82.38%
2. Travel					
a. Travel & Subsistence (In-State)		1,000	15,000	14,000	1,400.00%
b. Travel & Subsistence (Out-of-State)		4,000	15,000	11,000	275.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel		5,000	30,000	25,000	500.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	623,974	242,965	677,944	434,979	179.02%
c. Public Information			60,000	60,000	
d. Rents	368,875	371,028	385,965	14,937	4.02%
e. Repairs & Service	87,505	41,881	471,966	430,085	1,026.92%
f. Fees, Professional & Other Services	227,602	65,973	255,488	189,515	287.26%
g. Other Contractual Services	6,376	3,511	5,310	1,799	51.23%
h. Data Processing	6,798,933	2,851,724	9,439,898	6,588,174	231.02%
i. Other	34,744	6,492	34,651	28,159	433.74%
Total Contractual Services	8,148,009	3,583,574	11,331,222	7,747,648	216.19%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,884	767	955	188	24.51%
c. Equipment, Repair Parts, Supplies & Accessories	11,310	2,158	15,363	13,205	611.90%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,520	7,075	27,078	20,003	282.72%
Total Commodities	20,714	10,000	43,396	33,396	333.96%
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)	36,969,379	2,000,000	500,000	(1,500,000)	(75.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	36,969,379	2,000,000	500,000	(1,500,000)	(75.00%)
3. Vehicles (Schedule D-3)			25,000	25,000	
4. Wireless Comm. Devices (Schedule D-4)		250	250		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	13,309	250	250		
TOTAL EXPENDITURES	45,469,019	6,000,000	12,661,351	6,661,351	111.02%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,970,748				
General Fund Appropriation (Enter General Fund Lapse Below)			12,661,351	12,661,351	
State Support Special Funds	6,400,940	6,000,000		(6,000,000)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
WCC Sub-Grant Fund	35,097,331				
Statewide Wireless Comm System-Series 09E					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	45,469,019	6,000,000	12,661,351	6,661,351	111.02%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm		5	10	5	100.00%
b.) Full T-L	5				
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L	20.00				
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: September 13, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							731,233	100.00%	
2. Budget Contingency Fund	82,051	25.83%		400,926	100.00%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. BCF Transfer Out									
7. Capital Expense Fund	157,061	49.45%							
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Statewide Wireless Comm System-Series	78,496	24.71%							
12.									
13.									
Total Salaries	317,608		0.69%	400,926		6.68%	731,233		5.77%
1. General State Support Special (Specify)							30,000	100.00%	
2. Budget Contingency Fund				5,000	100.00%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. BCF Transfer Out									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Statewide Wireless Comm System-Series									
12.									
13.									
Total Travel				5,000		0.08%	30,000		0.23%
1. General State Support Special (Specify)							11,331,222	100.00%	
2. Budget Contingency Fund	3,381,698	41.50%		3,583,574	100.00%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. BCF Transfer Out									
7. Capital Expense Fund	1,564,312	19.19%							
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Statewide Wireless Comm System-Series	3,201,999	39.29%							
12.									
13.									
Total Contractual	8,148,009		17.91%	3,583,574		59.72%	11,331,222		89.49%
1. General State Support Special (Specify)							43,396	100.00%	
2. Budget Contingency Fund	12,881	62.18%		10,000	100.00%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. BCF Transfer Out									
7. Capital Expense Fund	1,520	7.33%							
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Statewide Wireless Comm System-Series	6,313	30.47%							
12.									
13.									
Total Commodities	20,714		0.04%	10,000		0.16%	43,396		0.34%

REQUEST BY FUNDING SOURCE

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. BCF Transfer Out									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Statewide Wireless Comm System-Series 09E									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specify)							500,000	100.00%	
2. Budget Contingency Fund	933,601	2.52%		2,000,000	100.00%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. BCF Transfer Out									
7. Capital Expense Fund	277,097	0.74%							
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund	35,097,330	98.15%							
11. Statewide Wireless Comm System-Series 09E	661,351	1.84%							
12.									
13.									
Total Equipment	36,969,379		81.30%	2,000,000		33.33%	500,000		3.94%
1. General State Support Special (Specify)							25,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. BCF Transfer Out									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Statewide Wireless Comm System-Series 09E									
12.									
13.									
Total Vehicles							25,000		0.19%
1. General State Support Special (Specify)							250	100.00%	
2. Budget Contingency Fund				250	100.00%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. BCF Transfer Out									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Statewide Wireless Comm System-Series 09E									
12.									
13.									
Total Wireless Comm. Devices				250		0.00%	250		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							250	100.00%	
2. Budget Contingency Fund	15	0.11%		250	100.00%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. BCF Transfer Out									
7. Capital Expense Fund	10	0.07%							
8.									
9. Federal _____ Other Special (Specify) _____									
10. WCC Sub-Grant Fund									
11. Statewide Wireless Comm System-Series	13,284	99.81%							
12.									
13.									
Total Subsidies, Loans & Grants	13,309		0.02%	250		0.00%	250		0.00%
1. General _____ State Support Special (Specify) _____							12,661,351	100.00%	
2. Budget Contingency Fund	4,410,246	9.69%		6,000,000	100.00%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. BCF Transfer Out									
7. Capital Expense Fund	2,000,000	4.39%							
8.									
9. Federal _____ Other Special (Specify) _____									
10. WCC Sub-Grant Fund	35,097,330	77.18%							
11. Statewide Wireless Comm System-Series	3,961,443	8.71%							
12.									
13.									
TOTAL	45,469,019		100.00%	6,000,000		100.00%	12,661,351		100.00%

SPECIAL FUNDS DETAIL

MS Wireless Communication Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	9,306		
Budget Contingency Fund (3603)	BCF - Budget Contingency Fund	4,500,000	6,000,000	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
BCF Transfer Out	BCF Transfer Out	-99,060		
Capital Expense Fund (3603)	CEF - Capital Expense Fund	2,000,000		
Section S TOTAL		6,410,246	6,000,000	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,961,442		
WCC Sub-Grant Fund (3605)	Grant Funding	35,097,331		
Statewide Wireless Comm System-Series	State General Obligation Bonds			
Section B TOTAL		39,058,773		

Section S + A + B TOTAL		45,469,019	6,000,000	
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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. The WCC was appropriated \$2M from the Capital Expense Fund in FY2013. The fund was increased in two separate bills during the 2013 Legislative Session from the Budget Contingency Fund totalling \$4.5M. The total state support funding for FY2013 was \$6.5M and it is 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

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		239,112		78,496	317,608
Travel					
Contractual Services		4,946,010		3,201,999	8,148,009
Commodities		14,401		6,313	20,714
Other Than Equipment					
Equipment		1,210,698		35,758,681	36,969,379
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		25		13,284	13,309
Total		6,410,246		39,058,773	45,469,019
No. of Positions (FTE)		5.00			5.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		400,926			400,926
Travel		5,000			5,000
Contractual Services		3,583,574			3,583,574
Commodities		10,000			10,000
Other Than Equipment					
Equipment		2,000,000			2,000,000
Vehicles					
Wireless Comm. Devs.		250			250
Subsidies, Loans & Grants		250			250
Total		6,000,000			6,000,000
No. of Positions (FTE)		5.00			5.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	731,233	(400,926)			330,307
Travel	30,000	(5,000)			25,000
Contractual Services	11,331,222	(3,583,574)			7,747,648
Commodities	43,396	(10,000)			33,396
Other Than Equipment					
Equipment	500,000	(2,000,000)			(1,500,000)
Vehicles	25,000				25,000
Wireless Comm. Devs.	250	(250)			
Subsidies, Loans & Grants	250	(250)			
Total	12,661,351	(6,000,000)			6,661,351
No. of Positions (FTE)	10.00	(5.00)			5.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

MS Wireless Communication Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	731,233			731,233
Travel	30,000			30,000
Contractual Services	11,331,222			11,331,222
Commodities	43,396			43,396
Other Than Equipment				
Equipment	500,000			500,000
Vehicles	25,000			25,000
Wireless Comm. Devs.	250			250
Subsidies, Loans & Grants	250			250
Total	12,661,351			12,661,351
No. of Positions (FTE)	10.00			10.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Wireless Communication Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MSWIN IMPLEMENTATION & MANAGEMENT	12,661,351				12,661,351
	SUMMARY OF ALL PROGRAMS	12,661,351				12,661,351

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission

Program No. 1 of 1 Programs

AGENCY

**MSWIN IMPLEMENTATION & MANAGEMENT
PROGRAM**

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		239,112		78,496	317,608
Travel					
Contractual Services		4,946,010		3,201,999	8,148,009
Commodities		14,401		6,313	20,714
Other Than Equipment					
Equipment		1,210,698		35,758,681	36,969,379
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		25		13,284	13,309
Total		6,410,246		39,058,773	45,469,019
No. of Positions (FTE)		5.00			5.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe		400,926			400,926
Travel		5,000			5,000
Contractual Services		3,583,574			3,583,574
Commodities		10,000			10,000
Other Than Equipment					
Equipment		2,000,000			2,000,000
Vehicles					
Wireless Comm. Devs.		250			250
Subsidies, Loans & Grants		250			250
Total		6,000,000			6,000,000
No. of Positions (FTE)		5.00			5.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	731,233	(400,926)			330,307
Travel	30,000	(5,000)			25,000
Contractual Services	11,331,222	(3,583,574)			7,747,648
Commodities	43,396	(10,000)			33,396
Other Than Equipment					
Equipment	500,000	(2,000,000)			(1,500,000)
Vehicles	25,000				25,000
Wireless Comm. Devs.	250	(250)			
Subsidies, Loans & Grants	250	(250)			
Total	12,661,351	(6,000,000)			6,661,351
No. of Positions (FTE)	10.00	(5.00)			5.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. 1 of 1 Programs

MSWIN IMPLEMENTATION & MANAGEMENT
PROGRAM

FY 2015 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 2015 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 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	731,233				731,233
Travel	30,000				30,000
Contractual Services	11,331,222				11,331,222
Commodities	43,396				43,396
Other Than Equipment					
Equipment	500,000				500,000
Vehicles	25,000				25,000
Wireless Comm. Devs.	250				250
Subsidies, Loans & Grants	250				250
Total	12,661,351				12,661,351
No. of Positions (FTE)	10.00				10.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Request	Travel	Contractual Services	Commodities	Capital Equipment Reduction
SALARIES	400,926			330,307				
GENERAL				330,307				
ST.SUP.SPECIAL	400,926							
FEDERAL								
OTHER								
TRAVEL	5,000				25,000			
GENERAL					25,000			
ST.SUP.SPECIAL	5,000							
FEDERAL								
OTHER								
CONTRACTUAL	3,583,574					7,747,648		
GENERAL						7,747,648		
ST.SUP.SPECIAL	3,583,574							
FEDERAL								
OTHER								
COMMODITIES	10,000						33,396	
GENERAL							33,396	
ST.SUP.SPECIAL	10,000							
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,000,000							(1,500,000)
GENERAL								(1,500,000)
ST.SUP.SPECIAL	2,000,000							
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	250							
GENERAL								
ST.SUP.SPECIAL	250							
FEDERAL								
OTHER								
SUBSIDIES	250							
GENERAL								
ST.SUP.SPECIAL	250							
FEDERAL								
OTHER								
TOTAL	6,000,000			330,307	25,000	7,747,648	33,396	(1,500,000)

FUNDING:

GENERAL FUNDS				330,307	25,000	7,747,648	33,396	(1,500,000)
ST.SUP.SPCL.FUNDS	6,000,000							
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	6,000,000			330,307	25,000	7,747,648	33,396	(1,500,000)

POSITIONS:

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

PRIORITY LEVEL:

				1	3	2	4	6
EXPENDITURES:	Vehicle Request	St Supp To Gen Fund	Total Funding Change	FY 2015 Total Request				
SALARIES			330,307	731,233				
GENERAL		400,926	731,233	731,233				
ST.SUP.SPECIAL		(400,926)	(400,926)					
FEDERAL								

PROGRAM DECISION UNITS

MS Wireless Communication Commission

I - MSWIN IMPLEMENTATION & MANAGEMENT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER								
TRAVEL			25,000	30,000				
GENERAL		5,000	30,000	30,000				
ST.SUP.SPECIAL		(5,000)	(5,000)					
FEDERAL								
OTHER								
CONTRACTUAL			7,747,648	11,331,222				
GENERAL		3,583,574	11,331,222	11,331,222				
ST.SUP.SPECIAL		(3,583,574)	(3,583,574)					
FEDERAL								
OTHER								
COMMODITIES			33,396	43,396				
GENERAL		10,000	43,396	43,396				
ST.SUP.SPECIAL		(10,000)	(10,000)					
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT			(1,500,000)	500,000				
GENERAL		2,000,000	500,000	500,000				
ST.SUP.SPECIAL		(2,000,000)	(2,000,000)					
FEDERAL								
OTHER								
VEHICLES	25,000		25,000	25,000				
GENERAL	25,000		25,000	25,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV				250				
GENERAL		250	250	250				
ST.SUP.SPECIAL		(250)	(250)					
FEDERAL								
OTHER								
SUBSIDIES				250				
GENERAL		250	250	250				
ST.SUP.SPECIAL		(250)	(250)					
FEDERAL								
OTHER								
TOTAL	25,000		6,661,351	12,661,351				

FUNDING:

GENERAL FUNDS	25,000	6,000,000	12,661,351	12,661,351				
ST.SUP.SPCL.FUNDS		(6,000,000)	(6,000,000)					
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	25,000		6,661,351	12,661,351				

POSITIONS:

GENERAL FTE		5.00	10.00	10.00				
ST.SUP.SPCL.FTE		(5.00)	(5.00)					
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE			5.00	10.00				

PRIORITY LEVEL:

	5	7						
--	---	---	--	--	--	--	--	--

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 Mississippi Wireless Information Network (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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SPB Request:**

The FY 2015 request to the State Personnel Board contains a request for additional funds for additional positions. These positions will be necessary for the WCC to continue to operate, support, and maintain the MSWIN emergency and public safety communication system.

(E) Travel:

The FY2015 request shows an increase above FY2014. This increase will be used to implement an education/awareness program that will encourage the use of the MSWIN system by state and local law enforcement and emergency responders.

(F) Contractual Services:

The FY2015 request shows an increase above FY2014. This increase in contractual services will be used to transition the MSWIN system from the implementation status to a fully operational network. Funding will be used primarily for tower leases, land leases, utilities, and system maintenance.

(G) Commodities:

The FY2015 request shows an increase above FY2014. This increase requested in commodities for FY 2015 will be used to support the MSWIN system with repair parts and supplies.

(H) Capital Equipment Reductio:

The FY 2015 request in the equipment category has been reduced to reflect the completion of the implementation phase of the MSWIN system. Funding needed for equipment infrastructue will be significantly reduced in FY 2015 as compared to FY 2014.

(I) Vehicle Request:

This program currently has four vehicles, and one high milage vehicle will be replaced in FY 2015 creating an increase from that requested in FY 2014.

(J) St Supp to Gen Fund:

This decision unit reflects the change from State Support Special funding to a General Fund appropriation. The WCC has been funded by federal sub-grants and State Bonds from inception through FY2012. In FY2013 the State Bonds were exhausted and the federal sub-grants will not allow operational costs, so the WCC was partially funded with State Support Special funding from the Capital Expense and Budget Contingency Funds.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 MSWIN Tower Sites Constructed (number)	5.00	0.00	0.00
2 MSWIN Tower Sites Developed (number)	0.00	5.00	3.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Completion percentage for early deployment and tower location identification (%)	100.00	100.00	100.00
2 Tower Site Acquisition (number)	1.00	5.00	3.00
3 Tower Sites Operational (number)	144.00	149.00	152.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Wireless Communication Commission

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MSWIN IMPLEMENTATION & MANAGEMENT				
GENERAL				
ST.SUPPORT SPECIAL	6,000,000		6,000,000	
FEDERAL				
OTHER SPECIAL				
TOTAL	6,000,000		6,000,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL	6,000,000		6,000,000	
FEDERAL				
OTHER SPECIAL				
TOTAL	6,000,000		6,000,000	

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 FY2014

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>Audrey McAfee - 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>Perry Waggener - MS Police Chiefs</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
9.	<u>Steve Rushing - MS Sheriff's Assoc</u>	<u>Brookhaven, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
10.	<u>Terri Torrence - MDEQ</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
11.	<u>Rusty Barnes - 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>Ken Magee - DPS</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
15.	<u>Gary Ladd - National Guard</u>	<u>Jackson, MS</u>	<u>SB2514, 2005</u>	<u>4/21/2005</u>	<u>Indefinite</u>
16.	<u>Curtis Thornhill - 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. TRANSPORTATION & UTILITIES (61100-61299)			
61190 Transportation of Goods	360	247	549
61210 Electricity	592,347	209,464	643,000
61220 Gas (Propane)	31,267	33,254	34,395
TOTAL (B)	623,974	242,965	677,944
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			60,000
TOTAL (C)			60,000
D. RENTS (61400-61499)			
61430 Rental of Land	359,783	365,386	379,465
61440 Office Equipment	6,092	4,368	6,500
61490 Other Rental	3,000	1,274	
TOTAL (D)	368,875	371,028	385,965
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Grounds, Walks, Fences & Lots	24,105	12,042	261,471
61520 Repairing and Servicing Buildings	11,315	4,719	11,500
61531 Maintenance of Machinery & Field Equipment			2,000
61541 Maintenance to Motor Vehicles	1,580	1,256	2,490
61590 Repairing and Servicing Misc Equipment	50,505	23,864	194,505
TOTAL (E)	87,505	41,881	471,966
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	3,519		4,159
61616 MMRS Charges to DFA	2,652	2,286	4,877
61620 Department of Audit Fees			15,000
61630 Legal	19,329	13,847	51,405
61650 State Personnel Board Fees	685	685	1,370
61653 Personnel Services Contracts - Travel	67,696	33,973	39,841
61658 Other Fees - SPAHRS - Contract Worker	14,520	13,274	19,566
61661 Recording and Notary Fees	105		590
61683 Contract Worker - SPAHRS Matching Amounts	1,111	931	1,530
61690 Other Fees & Services	117,985	977	117,150
TOTAL (F)	227,602	65,973	255,488
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61720 Membership Dues		240	350
61800 Procurement Card Contractual Purchases	6,376	3,271	4,960
TOTAL (G)	6,376	3,511	5,310
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	739,644	484,839	794,925
61905 IT Professional Fees - ITS	8,590	5,233	11,999
61917 Service Charges to State Data Center	27,875	21,087	30,420
61923 Basic Telephone Monthly - ITS	3,702	3,985	5,648
61925 Long Distance Charges - ITS	805	556	945
61927 Private Data Line & Network Access Charge - ITS	185,650	107,214	85,650
61932 IS Related Rentals	3,834,736	2,001,120	5,798,070
61939 Cellular Usage Time - Outside Vendor	1,971	648	3,043
61961 Maintenance/Repair of IT Equipment	1,995,960	227,042	2,709,198
TOTAL (H)	6,798,933	2,851,724	9,439,898

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual	282	249	189
61997 Prior year Expense - Contractual 1099	9,462	2,462	9,462
61998 Prior year Expense - Contractual	25,000	3,781	25,000
TOTAL (I)	34,744	6,492	34,651
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	8,148,009	3,583,574	11,331,222
FUNDING SUMMARY:			
GENERAL FUNDS			11,331,222
STATE SUPPORT SPECIAL FUNDS	4,946,010	3,583,574	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,201,999		
TOTAL FUNDS	8,148,009	3,583,574	11,331,222

**SCHEDULE C
COMMODITIES**

MS Wireless Communication Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding			250
62130 Office Supplies and Materials	175	199	250
62140 Paper Supplies	333	568	455
62160 Office Equipment	3,376		
Total (B)	3,884	767	955
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	5,933	2,158	15,363
62240 Tires & Tubes - Auto	5,377		
Total (C)	11,310	2,158	15,363
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical Supplies	308		
62430 Small Tools	1,089		
62450 Janitor Supplies & Cleaning Agents	39		
62555 IT Repair Parts for Equipment	2,031	4,860	18,458
62590 Other Supplies and Materials	8		1,811
62800 Procurement Card Commodity Expenditures	2,045	2,215	6,809
Total (E)	5,520	7,075	27,078
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	20,714	10,000	43,396
FUNDING SUMMARY:			
GENERAL FUNDS			43,396
STATE SUPPORT SPECIAL FUNDS	14,401	10,000	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,313		
TOTAL FUNDS	20,714	10,000	43,396

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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	223	32,580,038	15	1,127,343	1	59,088	59,088
2-Way Radios(N)	773	4,389,341	542	872,657	74	5,918	437,932
Laptop					5	596	2,980
TOTAL (D)		36,969,379		2,000,000			500,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63497 Prior Year Exp. - Cap Outlay Wireless Comm. Devices							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		36,969,379		2,000,000			500,000
FUNDING SUMMARY:							
GENERAL FUNDS							500,000
STATE SUPPORT SPECIAL FUNDS		1,210,698		2,000,000			
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		35,758,681					
TOTAL FUNDS		36,969,379		2,000,000			500,000

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

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	2					1	25,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	1						
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	4					1	25,000
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>							25,000
FUNDING SUMMARY:							
GENERAL FUNDS							25,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							25,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Wireless Communication Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phone							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc				1	250	1	250
Total (C)				1	250	1	250
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					250		250
FUNDING SUMMARY:							
GENERAL FUNDS							250
STATE SUPPORT SPECIAL FUNDS					250		
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS					250		250

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 Other Aid to Counties			
TOTAL (A)			
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			
65190 Discounts on Notes and Bonds			
TOTAL (D)			
E. OTHER (66000-89999)			
78120 Vehicle Inspection Stickers	25	250	250
89150 Transfer to Other funds	13,284		
TOTAL (E)	13,309	250	250
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	13,309	250	250
FUNDING SUMMARY:			
GENERAL FUNDS			250
STATE SUPPORT SPECIAL FUNDS	25	250	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,284		
TOTAL FUNDS	13,309	250	250

**NARRATIVE
2015 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 97% mobile area coverage across the state. 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 bond funds, reflected a nationwide concern over the inability of first-responders to effectively communicate after the tragic events of 9-11. The MSWIN system is operational statewide as of March 1, 2013. MSWIN provides state, local, and federal entities with the ability to communicate with each other, which has significantly increased coordination and decreased response time to ensure effective operations between these entities.

**NARRATIVE
2015 BUDGET REQUEST**

MS Wireless Communication Commission
Name of Agency

The WCC is the single "point of contact" for emergency communications with regulatory oversight over all state and local agencies. 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. As of May 2012, several components of this project were halted by NTIA after Congress passed legislation which created the First Responders Network Authority (FirstNet). The State is working with FirstNet to determine a path forward.

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 Hurricane Isaac, Hurricane Gustav, 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 2015 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 FY2015 request for Salaries, Wages and Fringe Benefits reflects an increase from the FY14 appropriation. This request includes five authorized positions and new positions which are necessary for the WCC to operate and maintain the MSWIN system.

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

2. Travel and Subsistence

The FY2015 request for Travel and Subsistence shows an increase from the overall FY2014 appropriation. In FY2015 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

**NARRATIVE
2015 BUDGET REQUEST**

MS Wireless Communication Commission
Name of Agency

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.

The FY14 appropriation does not adequately reflect the funds necessary for this category which has resulted in the increase for the FY15 budget request.

B. CONTRACTUAL SERVICES

The FY2015 budget request for Contractual Services reflects an increase from the FY2014 appropriation. Expenses in this budget category have included payments for services primarily associated with the continued implementation of the statewide interoperable radio network. 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 FY2015. With all sites fully functioning in FY2015, this represents a substantial increase in this category over previous years.

The FY14 appropriation does not adequately reflect the funds necessary for this category which has resulted in the increase for the FY15 budget request.

C. COMMODITIES

The commodities budget request for FY2015 reflects an increase from the overall FY14 appropriation. 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.

The FY14 appropriation does not adequately reflect the funds necessary for this category which has resulted in the increase for the FY15 budget request.

D. CAPITAL OUTLAY

1. Other than Equipment

The other than equipment category for FY2015 is zero.

2. Equipment

The FY2015 budget request for Equipment reflects a decrease from FY2014 appropriation. Expenses in this budget category have included payments primarily associated with the continued implementation of the statewide interoperable radio network. The request for FY2015 will be used to upgrade components for MSWIN and purchase subscriber devices for emergency response.

3. Vehicles

The vehicle category request for FY2015 shows an increase from FY2014 appropriation. The WCC plans to replace one vehicle during FY2015. 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.

NARRATIVE
2015 BUDGET REQUEST

MS Wireless Communication Commission

Name of Agency

4. Wireless Communication Devices

The FY2015 budget request in the Wireless Communication Device category reflects no change from FY2014. Constant communication between staff, technical support and end users is critical during implementation of the statewide interoperable radio network.

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 2015 reflects no change from FY2014.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Travel Cost

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / SAAS Production Charges		3,519		4,159	Other
<i>Comp. Rate: \$3,519/Year</i>					
TOTAL 61615 SAAS Fees - DFA		3,519		4,159	
61616 MMRS Charges to DFA					
61616 MMRS Charges / MMRS Fees		2,652	2,286	4,877	Other
<i>Comp. Rate: \$2,652/Year</i>					
TOTAL 61616 MMRS Charges to DFA		2,652	2,286	4,877	
61620 Department of Audit Fees					
State Treasurer / Audit Services				15,000	Other
<i>Comp. Rate: \$15,000/Year</i>					
TOTAL 61620 Department of Audit Fees				15,000	
61630 Legal					
Butler, Snow & O'Mara / Legal Fees		19,329	13,847	51,405	Other
<i>Comp. Rate: \$185/Hour</i>					
TOTAL 61630 Legal		19,329	13,847	51,405	
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		685	685	1,370	
61653 Personnel Services Contracts - Travel					
Buford Goff & Associates / Engineering Consulting -travel expenses		67,696	33,973	39,841	Other
<i>Comp. Rate: \$67,696/Year</i>					
TOTAL 61653 Personnel Services Contracts - Travel		67,696	33,973	39,841	
61658 Other Fees - SPAHRS - Contract Worker					
Tamara Grimes / Grant Administration	Y	14,520	13,274	19,566	Other
<i>Comp. Rate: \$40/Hour</i>					
TOTAL 61658 Other Fees - SPAHRS - Contract Worker		14,520	13,274	19,566	
61661 Recording and Notary Fees					
Stegall Earl / Stegall Notary / Notary Commission		105		590	Other
<i>Comp. Rate: \$105/Fee</i>					
TOTAL 61661 Recording and Notary Fees		105		590	
61683 Contract Worker - SPAHRS Matching Amounts					
Contract Worker / Matching Fica/Medicare		1,111	931	1,530	Other
<i>Comp. Rate: \$1,111/Year</i>					
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		1,111	931	1,530	
61690 Other Fees & Services					
Towers of Mississippi II / Assignment services		78,000		79,726	Other
<i>Comp. Rate: \$6,000/Site</i>					
Charles Neil Breeland / Fee for Property tax increase		282	309	333	Other
<i>Comp. Rate: \$282/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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Larry & Emily Knoepflein / Fee for Property tax increase <i>Comp. Rate: \$20/Year</i>		20	27	32	Other
Towers of Mississippi II / Land lease repayment <i>Comp. Rate: \$39,150/Year</i>		39,150		36,012	Other
Larry & Margaret Sartain / Fee for Property tax increase <i>Comp. Rate: \$20/Year</i>		20	29	36	Other
Barnhart Crane & Rigging / Crane services <i>Comp. Rate: \$513/Permit</i>		513	612	1,011	Other
TOTAL 61690 Other Fees & Services		<u>117,985</u>	<u>977</u>	<u>117,150</u>	
GRAND TOTAL (61600-61699)		227,602	65,973	255,488	

VEHICLE PURCHASE DETAILS

MS Wireless Communication Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Work Vehicles					
63390 Truck, Fullsize Pickup					
2015	F150 Truck	Pool	Cargo / Delivery	Replace	25,000
TOTAL WORK VEHICLES					25,000
TOTAL VEHICLE REQUEST					25,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

MS Wireless Communication Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	SUV	2008	Ford Expedition	Pool	Passenger Transportation	G046158	50,042	10,008		
W	5 Ton Truck	2008	Ford 550	Pool	Cargo/Delivery	G046157	20,421	4,084		
W	Half Ton Truck	2009	Ford F150	Pool	Cargo/Delivery	G049068	53,153	13,288		
W	Half Ton Truck	2009	Ford F150	Pool	Cargo/Delivery	G049069	139,856	34,964		Y

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

MS Wireless Communication Commission
Name of Agency

Dent Guynes
Vicki Helfrich
Mitch Jackson
Lana Nicks

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Wireless Communication Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : MSWIN IMPLEMENTATION & MANAGEMENT	SPB Request		
		Salaries	330,307
		Total	330,307
		General Funds	330,307
Priority # 2			
Program # 1 : MSWIN IMPLEMENTATION & MANAGEMENT	Contractual Services		
		Contractual	7,747,648
		Total	7,747,648
		General Funds	7,747,648
Priority # 3			
Program # 1 : MSWIN IMPLEMENTATION & MANAGEMENT	Travel		
		Travel	25,000
		Total	25,000
		General Funds	25,000
Priority # 4			
Program # 1 : MSWIN IMPLEMENTATION & MANAGEMENT	Commodities		
		Commodities	33,396
		Total	33,396
		General Funds	33,396
Priority # 5			
Program # 1 : MSWIN IMPLEMENTATION & MANAGEMENT	Vehicle Request		
		Vehicles	25,000
		Total	25,000
		General Funds	25,000
Priority # 6			
Program # 1 : MSWIN IMPLEMENTATION & MANAGEMENT	Capital Equipment Reduction		
		Equipment	-1,500,000
		Total	-1,500,000
		General Funds	-1,500,000
Priority # 7			

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Wireless Communication Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 7			
Program # 1 : MSWIN IMPLEMENTATION & MANAGEMENT			
	St Supp to Gen Fund		
		Total	
		General Funds	6,000,000
		St.Sup.Special Funds	-6,000,000

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

MS Wireless Communication Commission

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					