

MS Wireless Communication Commission 412 E. Woodrow Wilson 39201

Vicki Helfrich

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	319,305	801,139	801,139		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	319,305	801,139	801,139		
2. Travel					
a. Travel & Subsistence (In-State)	2,078	15,000	15,000		
b. Travel & Subsistence (Out-of-State)		15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	2,078	30,000	30,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	708,916	677,944	706,488	28,544	4.21%
c. Public Information		60,000	60,000		
d. Rents	382,713	385,965	391,988	6,023	1.56%
e. Repairs & Service	143,030	156,312	1,698,890	1,542,578	986.85%
f. Fees, Professional & Other Services	80,216	180,488	180,488		
g. Other Contractual Services	248	5,310	5,310		
h. Data Processing	8,331,793	7,765,667	8,182,178	416,511	5.36%
i. Other	1,960	34,651	34,651		
Total Contractual Services	9,648,876	9,266,337	11,259,993	1,993,656	21.51%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	636	955	955		
c. Equipment, Repair Parts, Supplies & Accessories	4,409	15,363	15,363		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	10,326	27,078	27,078		
Total Commodities	15,371	43,396	43,396		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	40,779				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	11,369,118	500,000	500,000		
e. Equipment - Lease Purchase					
f. Other Equipment	3,520,687				
Total Equipment (Schedule D-2)	14,889,805	500,000	500,000		
3. Vehicles (Schedule D-3)		25,000	25,000		
4. Wireless Comm. Devices (Schedule D-4)		250	250		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		250	250		
TOTAL EXPENDITURES	24,916,214	10,666,372	12,660,028	1,993,656	18.69%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)		8,000,000	12,160,028	4,160,028	52.00%
State Support Special Funds	8,951,628	2,166,372		(2,166,372)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
WCC Sub-Grant Fund	15,964,586				
Other Special Funds SB#2905		500,000	500,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	24,916,214	10,666,372	12,660,028	1,993,656	18.69%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 5	10	10		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 20.00				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Chief Tom Lariviere, 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 1, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)				801,139	100.00%		801,139	100.00%	
2. Budget Contingency Fund	319,305	100.00%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Other Special Funds SB#2905									
12.									
13.									
Total Salaries	319,305		1.28%	801,139		7.51%	801,139		6.32%
1. General State Support Special (Specify)				30,000	100.00%		30,000	100.00%	
2. Budget Contingency Fund	2,078	100.00%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Other Special Funds SB#2905									
12.									
13.									
Total Travel	2,078		0.00%	30,000		0.28%	30,000		0.23%
1. General State Support Special (Specify)				7,099,965	76.62%		11,259,993	100.00%	
2. Budget Contingency Fund	5,622,467	58.27%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	2,951,628	30.59%		2,166,372	23.37%				
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund	1,074,781	11.13%							
11. Other Special Funds SB#2905									
12.									
13.									
Total Contractual	9,648,876		38.72%	9,266,337		86.87%	11,259,993		88.94%
1. General State Support Special (Specify)				43,396	100.00%		43,396	100.00%	
2. Budget Contingency Fund	15,371	100.00%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Other Special Funds SB#2905									
12.									
13.									
Total Commodities	15,371		0.06%	43,396		0.40%	43,396		0.34%

REQUEST BY FUNDING SOURCE

Name of Agency MS Wireless Communication Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund	40,779	100.00%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Other Special Funds SB#2905									
12.									
13.									
Total Other Than Equipment	40,779		0.16%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund	14,889,805	100.00%							
11. Other Special Funds SB#2905									
12.				500,000	100.00%		500,000	100.00%	
13.									
Total Equipment	14,889,805		59.75%	500,000		4.68%	500,000		3.94%
1. General State Support Special (Specify)				25,000	100.00%		25,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Other Special Funds SB#2905									
12.									
13.									
Total Vehicles				25,000		0.23%	25,000		0.19%
1. General State Support Special (Specify)				250	100.00%		250	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. WCC Sub-Grant Fund									
11. Other Special Funds SB#2905									
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				250	100.00%		250	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. WCC Sub-Grant Fund									
11. Other Special Funds SB#2905									
12.									
13.									
Total Subsidies, Loans & Grants				250		0.00%	250		0.00%
1. General _____ State Support Special (Specify) _____				8,000,000	75.00%		12,160,028	96.05%	
2. Budget Contingency Fund	6,000,000	24.08%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	2,951,628	11.84%		2,166,372	20.31%				
8.									
9. Federal _____ Other Special (Specify) _____									
10. WCC Sub-Grant Fund	15,964,586	64.07%							
11. Other Special Funds SB#2905									
12.				500,000	4.68%		500,000	3.94%	
13.									
TOTAL	24,916,214		100.00%	10,666,372		100.00%	12,660,028		100.00%

SPECIAL FUNDS DETAIL

MS Wireless Communication Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3603)	BCF - Budget Contingency Fund	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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund (360A)	CEF - Capital Expense Fund	2,951,628	2,166,372	
Section S TOTAL		8,951,628	2,166,372	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
WCC Sub-Grant Fund (3605)	Grant Funding	15,964,586		
Other Special Funds SB#2905 (2905)	WCC Revenue		500,000	500,000
Section B TOTAL		15,964,586	500,000	500,000

Section S + A + B TOTAL		24,916,214	2,666,372	500,000
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 Wireless Communication Commission. The WCC was appropriated \$6,000,000 in FY2014 from the Budget Contingency Fund to offset operational expenses. In addition, the WCC received a deficit appropriation of \$5,118,000 from the Capital Expense Fund to defray expenses for both FY2014 and FY2015, House Bill No. 1440, 2014 Regular Session. This money is used to directly fund the daily operations of the WCC.

OTHER SPECIAL FUNDS

Section 4 of Senate Bill 2905, Regular Legislative Session 2014, appropriated \$500,000 out of any money in the State Treasury to the credit of the WCC which is comprised of special source funds collected by or otherwise available to the WCC for the purpose of defraying the expenses of the WCC for FY 2015.

The WCC expects to be able to allow non-governmental organizations (NGOs) to operate on MSWIN for public safety purposes in FY 2015. The integration of public safety NGOs into MSWIN is critical to providing services to protect the safety of life, health, and property in the state. The WCC will charge public safety NGOs on a non-profit, cost shared basis for access to and use of the system.

Value-added services to MSWIN subscribers are also being evaluated by the WCC to determine the strengths and weaknesses of each service and to determine whether the addition of the service will result in a sound investment on behalf of the state. Requests for Proposals will be released by the WCC during FY 2015 to assist in making these determinations.

The bulk of the potential revenues that could be generated by the WCC are through the use of the MSWIN microwave network also known as a telecommunications backbone network (TBN). The MSWIN TBN is a statewide microwave network which operates at 300 megabits per second (Mbps). The MSWIN TBN is already in place and can be leveraged by the state to reduce dependency on leased lines and provide services to state governmental entities. An overlay of the current MSWIN TBN could add increased bandwidth to the network if necessary for future communication needs. Relying on the existing MSWIN TBN will result in a cost savings to the state and increased revenues to the WCC to ensure ongoing operations of MSWIN.

During FY 2015, The WCC will be working with the U.S. Department of Homeland Security to ensure that any revenues generated by the WCC can be utilized for operational expenses as the federal grant used to deploy MSWIN has been extended until June 30, 2015.

The WCC has made much progress in its revenue generation efforts and will continue to implement the services described above. The WCC expects to generate approximately \$150,000 in FY 2015 through its partnership with public safety NGOs.

Revenues are expected to increase to \$500,000 during FY 2016. Revenues could increase significantly in FY 2016 if the WCC is successful in its endeavors to leverage the capacity of the MSWIN TBN.

Fund 3605 was established for federal grants transferred in from other agencies to build out the MSWIN system.

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		319,305			319,305
Travel		2,078			2,078
Contractual Services		8,574,095		1,074,781	9,648,876
Commodities		15,371			15,371
Other Than Equipment		40,779			40,779
Equipment				14,889,805	14,889,805
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		8,951,628		15,964,586	24,916,214
No. of Positions (FTE)		5.00			5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	801,139				801,139
Travel	30,000				30,000
Contractual Services	7,099,965	2,166,372			9,266,337
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	8,000,000	2,166,372		500,000	10,666,372
No. of Positions (FTE)	10.00				10.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	4,160,028	(2,166,372)			1,993,656
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,160,028	(2,166,372)			1,993,656
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	801,139			801,139
Travel	30,000			30,000
Contractual Services	11,259,993			11,259,993
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	12,160,028		500,000	12,660,028
No. of Positions (FTE)	10.00			10.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Wireless Communication Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	MSWIN IMPLEMENTATION & MANAGEMENT	12,160,028			500,000	12,660,028
	SUMMARY OF ALL PROGRAMS	12,160,028			500,000	12,660,028

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission

Program No. 1 of 1 Programs

AGENCY

**MSWIN IMPLEMENTATION & MANAGEMENT
PROGRAM**

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe		319,305			319,305
Travel		2,078			2,078
Contractual Services		8,574,095		1,074,781	9,648,876
Commodities		15,371			15,371
Other Than Equipment		40,779			40,779
Equipment				14,889,805	14,889,805
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		8,951,628		15,964,586	24,916,214
No. of Positions (FTE)		5.00			5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	801,139				801,139
Travel	30,000				30,000
Contractual Services	7,099,965	2,166,372			9,266,337
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	8,000,000	2,166,372		500,000	10,666,372
No. of Positions (FTE)	10.00				10.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	4,160,028	(2,166,372)			1,993,656
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,160,028	(2,166,372)			1,993,656
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Wireless Communication Commission
AGENCY

Program No. 1 of 1 Programs

MSWIN IMPLEMENTATION & MANAGEMENT
PROGRAM

FY 2016 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 2016 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 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	801,139				801,139
Travel	30,000				30,000
Contractual Services	11,259,993				11,259,993
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	12,160,028			500,000	12,660,028
No. of Positions (FTE)	10.00				10.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

MS Wireless Communication Commission

1 - MSWIN IMPLEMENTATION & MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Contractual Svcs Request	Total Funding Change	FY 2016 Total Request		
SALARIES	801,139					801,139		
GENERAL	801,139					801,139		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	30,000					30,000		
GENERAL	30,000					30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	9,266,337			1,993,656	1,993,656	11,259,993		
GENERAL	7,099,965			4,160,028	4,160,028	11,259,993		
ST.SUP.SPECIAL	2,166,372			(2,166,372)	(2,166,372)			
FEDERAL								
OTHER								
COMMODITIES	43,396					43,396		
GENERAL	43,396					43,396		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-O TE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	500,000					500,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000					500,000		
VEHICLES	25,000					25,000		
GENERAL	25,000					25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	250					250		
GENERAL	250					250		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	250					250		
GENERAL	250					250		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	10,666,372			1,993,656	1,993,656	12,660,028		

FUNDING:

GENERAL FUNDS	8,000,000			4,160,028	4,160,028	12,160,028		
ST.SUP.SPCL.FUNDS	2,166,372			(2,166,372)	(2,166,372)			
FEDERAL FUNDS								
OTHER SP.FUNDS	500,000					500,000		
TOTAL	10,666,372			1,993,656	1,993,656	12,660,028		

POSITIONS:

GENERAL FTE	10.00					10.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	10.00					10.00		

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 Mississippi Wireless Information Network (MSWIN) Implementation & Management Program provides oversight of the development, implementation, and maintenance of a statewide wireless network to support voice, data, and interoperability for all users in the emergency services community as directed by the Legislature in 2005. This program supports the designated Commission members, WCC management and technical staff in an effort to best serve critical personnel statewide with public safety communication needs.

MSWIN has the capacity to support over 128,000 users who provide public safety and emergency services to the citizens of the State. MSWIN has bandwidth which will support voice, data, and interoperability for all users in the emergency services community. The statewide network supports 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.

II. Program Objective:

The objective of the MSWIN Implementation & Management Program is to provide direction and overall management of the WCC as it develops, implements, and maintains a statewide wireless communications system for state and local governments that enable interoperability between various wireless communication technologies. 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Contractual Svcs Request:

The FY2016 request shows an increase above FY2015. This request in contractual services is to secure full funding for the MSWIN system. Funding will be used primarily for system maintenance, land leases, utilities, and tower leases.

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 MSWIN Tower Sites Constructed (number)	0.00	5.00	3.00
2 MSWIN Tower Sites Developed (number)	5.00	3.00	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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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)	0.00	2.00	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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MSWIN IMPLEMENTATION & MANAGEMENT				
GENERAL	8,000,000	(240,000)	7,760,000	(3.00%)
ST.SUPPORT SPECIAL	2,166,372		2,166,372	
FEDERAL				
OTHER SPECIAL	500,000		500,000	
TOTAL	10,666,372	(240,000)	10,426,372	
Narrative Explanation: The WCC would not be able to purchase needed radios and radio upgrades for the MSWIN System.				
SUMMARY OF ALL PROGRAMS				
GENERAL	8,000,000	(240,000)	7,760,000	(3.00%)
ST.SUPPORT SPECIAL	2,166,372		2,166,372	
FEDERAL				
OTHER SPECIAL	500,000		500,000	
TOTAL	10,666,372	(240,000)	10,426,372	

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 FY2015

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>Wayne Vaughn - MDOH</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>Chris Hinton - 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>Richard Harrell - 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>Ray Causey - 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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61190 Transportation of Goods	2,022	549	1,670
61210 Electricity	660,090	643,000	657,859
61220 Gas (Propane)	46,804	34,395	46,959
TOTAL (B)	708,916	677,944	706,488
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information		60,000	60,000
TOTAL (C)		60,000	60,000
D. RENTS (61400-61499)			
61430 Rental of Land	377,816	379,465	385,488
61440 Office Equipment	4,897	6,500	6,500
61490 Other Rental			
TOTAL (D)	382,713	385,965	391,988
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair Grounds, Walks, Fences & Lots	7,613	30,000	165,400
61520 Repairing and Servicing Buildings	19,467	11,500	436,000
61531 Maintenance of Machinery & Field Equipment		2,000	2,000
61541 Maintenance to Motor Vehicles	499	2,490	2,490
61590 Repairing and Servicing Misc Equipment	115,451	110,322	1,093,000
TOTAL (E)	143,030	156,312	1,698,890
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	3,869	4,159	4,159
61616 MMRS Charges to DFA	3,600	4,877	4,877
61620 Department of Audit Fees		15,000	15,000
61630 Legal	43,393	51,405	51,405
61650 State Personnel Board Fees	868	1,370	1,370
61653 Personnel Services Contracts - Travel	14,959	39,841	39,841
61658 Other Fees - SPAHRS - Contract Worker	4,700	19,566	19,566
61661 Recording and Notary Fees		590	590
61683 Contract Worker - SPAHRS Matching Amounts	360	1,530	1,530
61690 Other Fees & Services	551	42,150	42,150
61651 Personnel Svc Contracts	7,916		
TOTAL (F)	80,216	180,488	180,488
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61720 Membership Dues			
61800 Procurement Card Contractual Purchases	248	5,310	5,310
TOTAL (G)	248	5,310	5,310
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	231,461	794,925	626,205
61905 IT Professional Fees - ITS	25,185	11,999	11,999
61917 Service Charges to State Data Center	1,627	30,420	26,420
61923 Basic Telephone Monthly - ITS	3,380	5,648	5,648
61925 Long Distance Charges - ITS	688	945	945
61927 Private Data Line Monthly Charges - ITS	116,340	85,650	85,650

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Wireless Communication Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
61932 IS Related Rentals	4,385,823	5,541,559	4,688,070
61939 Cellular Usage Time - Outside Vendor	1,604	3,043	3,043
61961 Maintenance/Repair of IT Equipment	3,565,685	1,291,478	2,734,198
TOTAL (H)	8,331,793	7,765,667	8,182,178
I. OTHER (61991-61999)			
61994 Petty Cash Expense - Contractual		189	189
61997 Prior year Expense - Contractual 1099		9,462	9,462
61998 Prior year Expense - Contractual	1,960	25,000	25,000
TOTAL (I)	1,960	34,651	34,651
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,648,876	9,266,337	11,259,993
FUNDING SUMMARY:			
GENERAL FUNDS		7,099,965	11,259,993
STATE SUPPORT SPECIAL FUNDS	8,574,095	2,166,372	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,074,781		
TOTAL FUNDS	9,648,876	9,266,337	11,259,993

**SCHEDULE C
COMMODITIES**

MS Wireless Communication Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	34	250	250
62130 Office Supplies and Materials		250	250
62140 Paper Supplies	602	455	455
62160 Office Equipment			
Total (B)	636	955	955
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	4,409	15,363	15,363
62240 Tires & Tubes - Auto			
Total (C)	4,409	15,363	15,363
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical Supplies	3,666		
62430 Small Tools			
62450 Janitor Supplies & Cleaning Agents			
62555 IT Repair Parts for Equipment	4,689	18,458	18,458
62590 Other Supplies and Materials	873	1,811	1,811
62800 Procurement Card Commodity Expenditures	1,023	6,809	6,809
62994 Petty Cash Expense	75		
Total (E)	10,326	27,078	27,078
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	15,371	43,396	43,396
FUNDING SUMMARY:			
GENERAL FUNDS		43,396	43,396
STATE SUPPORT SPECIAL FUNDS	15,371		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	15,371	43,396	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	40,779		
TOTAL (B)	40,779		
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	40,779		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	40,779		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	40,779		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Wireless Communication Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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 63421		11,367,433					
2-Way Radios(N)		1,685					
Laptop							
Chargers			215	21,500	215	100	21,500
Radio Upgrade			207	103,500	207	500	103,500
Radio New			75	375,000	75	5,000	375,000
TOTAL (D)		11,369,118		500,000			500,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63498 Prior Year Exp. - Cap Outlay		3,520,687					
TOTAL (F)		3,520,687					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		14,889,805		500,000			500,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		14,889,805		500,000			500,000
TOTAL FUNDS		14,889,805		500,000			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, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	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	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	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		25,000
FUNDING SUMMARY:							
GENERAL FUNDS					25,000		25,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS					25,000		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, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Phone	2			2	250	2	250
Total (A)	2			2	250	2	250
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>					250		250
FUNDING SUMMARY:							
GENERAL FUNDS					250		250
STATE SUPPORT SPECIAL FUNDS							
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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		250	250
89150 Transfer to Other funds			
TOTAL (E)		250	250
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>		250	250
FUNDING SUMMARY:			
GENERAL FUNDS		250	250
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		250	250

**NARRATIVE
2016 BUDGET REQUEST**

MS Wireless Communication Commission
Name of Agency

I. STATUTORY AUTHORITY

Section 25-53-171, Mississippi Code of 1972, established the Mississippi Wireless Communication Commission (WCC or Commission) to ensure critical personnel have effective communication services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communication system for state and local governments that enables interoperability between various wireless communication 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 with bandwidth which supports voice, data, and interoperability for all users in the emergency services community. The Mississippi Legislature created the WCC in 2005 just prior to Hurricane Katrina. Katrina demonstrated to all the lack of survivable, secure, interoperable communications throughout the state. The same lessons were taught four years prior when New York City experienced 9-11. 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

NARRATIVE
2016 BUDGET REQUEST

MS Wireless Communication Commission
Name of Agency

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.

Hurricane Katrina provided the impetus to build the Mississippi Wireless Information Network (MSWIN), a 700 MHz P25 Land Mobile Radio network which is now operational and providing 97% mobile area coverage statewide. 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. MSWIN now 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.

Through the build-out of MSWIN, the WCC has established a statewide architecture to support state, local, federal, and military emergency services personnel and provide sufficient bandwidth to facilitate voice, data, and interoperability for each user. Currently, MSWIN has the capacity to support over 128,000 users. The statewide network supports 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 statewide architecture 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 communication 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, Smithville and Winston /Lee County.

III. EXPLANATION AND JUSTIFICATION OF BUDGET REQUEST

The FY2016 budget represents a request for \$12,660,028 (\$12,160,028 in general fund appropriation and \$500,000 in Special Fund esculatory authority) to fully fund the operations of the statewide MSWIN system. This represents a decrease from the FY2015 budget request.

A. PERSONAL SERVICES

1. Salaries, Wages, and Fringe Benefits

The FY2016 request for Salaries, Wages and Fringe Benefits of \$801,139 reflects the same level of funding as FY2015. This request includes ten authorized positions 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 FY2016 request for Travel and Subsistence of \$30,000 reflects the same level of funding as FY2015. In FY2016, 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 system, coordinate with surrounding states

NARRATIVE
2016 BUDGET REQUEST

MS Wireless Communication Commission

Name of Agency

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.

B. CONTRACTUAL SERVICES

The budget request for Contractual Services of \$11,259,993 represents the amount needed to fully fund MSWIN in FY2016. The FY2015 appropriation did not adequately reflect full funding of the MSWIN System, thus an increase of \$1,993,656 is requested for FY2016. Expenses in this budget category primarily pay for services to continue implementation and maintenance of the statewide interoperable radio network. Currently, the WCC is transitioning from implementation to operation of the network. As a result, payments for implementation are expected to shift to maintenance and operations during FY2016 as the warranty period for the system continues to expire.

Mandatory, recurring monthly expenses, such as payments for land leases, electricity, maintenance, other utilities and tower leases will be incurred for all MSWIN sites in FY2016. Full funding is needed to continue providing statewide interoperability to state, local, federal, and military emergency services personnel through the MSWIN System.

C. COMMODITIES

The commodities budget request for FY2016 for \$43,396 reflects the same appropriated amount as FY2015. 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.

D. CAPITAL OUTLAY

1. Other than Equipment

The other than equipment category for FY2015 is zero.

2. Equipment

The FY2016 budget request of \$500,000 for Equipment reflects the same appropriated amount as FY2015. Expenses in this budget category have included payments primarily associated with the continued implementation of the statewide interoperable radio network. The request for FY2016 will be used to upgrade components for MSWIN and purchase subscriber devices for emergency response.

3. Vehicles

The vehicle category request of \$25,000 for FY2016 reflects the same appropriated amount as FY2015. The WCC plans to replace one vehicle during FY2016. As maintenance and operation responsibilities shift to WCC personnel, additional site visits across the state will be needed. The location of these sites (off road terrain) requires trucks for navigation. 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.

4. Wireless Communication Devices

The FY2016 budget request in the Wireless Communication Device category reflects no change from FY2015. Constant communication between staff, technical support and end users is critical to ensure ongoing operations of the statewide interoperable radio network.

NARRATIVE
2016 BUDGET REQUEST

MS Wireless Communication Commission
Name of Agency

E. SUBSIDIES, LOANS & GRANTS

The subsidies, loans & grants category for FY 2016 reflects no change from FY2015. This category represents payments of interest on equipment lease purchases, grant payments to sub-grantees, and transfers to other funds.

Again, the Wireless Communication Commission is requesting \$12,660,028 dollars in funding for FY2016 to fully fund the Mississippi Wireless Information Network (MSWIN). This reflects an 18% overall increase from FY2015. Current funding, FY2015, does not provide sufficient funds to cover all costs expected to incur during the year. This funding is requested in-part from general funds (\$12,160,028) and the remainder (\$500,000) from special funds.

Special Funds

Section 4 of Senate Bill 2905, Regular Legislative Session 2014, appropriated \$500,000 out of any money in the State Treasury to the credit of the WCC which is comprised of special source funds collected by or otherwise available to the WCC for the purpose of defraying the expenses of the WCC for FY 2015.

The WCC expects to be able to allow non-governmental organizations (NGOs) to operate on MSWIN for public safety purposes in FY 2015. The integration of public safety NGOs into MSWIN is critical to providing services to protect the safety of life, health, and property in the state. The WCC will charge public safety NGOs on a non-profit, cost shared basis for access to and use of the system.

Value-added services to MSWIN subscribers are also being evaluated by the WCC to determine the strengths and weaknesses of each service and to determine whether the addition of the service will result in a sound investment on behalf of the state. Requests for Proposals will be released by the WCC during FY 2015 to assist in making these determinations.

The bulk of the potential revenues that could be generated by the WCC are through the use of the MSWIN microwave network also known as a telecommunications backbone network (TBN). The MSWIN TBN is a statewide microwave network which operates at 300 megabits per second (Mbps). The MSWIN TBN is already in place and can be leveraged by the state to reduce dependency on leased lines and provide services to state governmental entities. An overlay of the current MSWIN TBN could add increased bandwidth to the network if necessary for future communication needs. Relying on the existing MSWIN TBN will result in a cost savings to the state and increased revenues to the WCC to ensure ongoing operations of MSWIN.

During FY 2015, The WCC will be working with the U.S. Department of Homeland Security to ensure that any revenues generated by the WCC can be utilized for operational expenses as the federal grant used to deploy MSWIN has been extended until June 30, 2015.

The WCC has made much progress in its revenue generation efforts and will continue to implement the services described above. The WCC expects to generate approximately \$150,000 in FY 2015 through its partnership with public safety NGOs.

Revenues are expected to increase to \$500,000 during FY 2016. Revenues could increase significantly in FY 2016 if the WCC is successful in its endeavors to leverage the capacity of the MSWIN TBN.

FEEES, 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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / SAAS Production Charges		3,869	4,159	4,159	Other
<i>Comp. Rate: \$3,869/Year</i>					
TOTAL 61615 SAAS Fees - DFA		3,869	4,159	4,159	
61616 MMRS Charges to DFA					
61616 MMRS Charges / MMRS Fees		3,600	4,877	4,877	Other
<i>Comp. Rate: \$3,600/Year</i>					
TOTAL 61616 MMRS Charges to DFA		3,600	4,877	4,877	
61620 Department of Audit Fees					
State Treasurer / Audit Services			15,000	15,000	Other
<i>Comp. Rate: \$15,000/Year</i>					
TOTAL 61620 Department of Audit Fees			15,000	15,000	
61630 Legal					
Butler, Snow & O'Mara / Legal Fees		32,561	51,405	51,405	Other
<i>Comp. Rate: \$185/Hour</i>					
Venable LLP / Legal Fees		10,832			Other
<i>Comp. Rate: \$435/Hour</i>					
TOTAL 61630 Legal		43,393	51,405	51,405	
61650 State Personnel Board Fees					
61650 State Personnel Board Fees / Fee per Pin		868	1,370	1,370	Other
<i>Comp. Rate: \$137/Pin</i>					
TOTAL 61650 State Personnel Board Fees		868	1,370	1,370	
61653 Personnel Services Contracts - Travel					
Buford Goff & Associates / Engineering Consulting -travel expenses		14,959	39,841	39,841	Other
<i>Comp. Rate: \$14,959/Year</i>					
TOTAL 61653 Personnel Services Contracts - Travel		14,959	39,841	39,841	
61658 Other Fees - SPAHRS - Contract Worker					
Tamara Grimes / Grant Administration	Y	4,700	19,566	19,566	Other
<i>Comp. Rate: \$40/Hr.</i>					
TOTAL 61658 Other Fees - SPAHRS - Contract Worker		4,700	19,566	19,566	
61661 Recording and Notary Fees					
Stegall Earl / Stegall Notary / Notary Commission			590	590	Other
<i>Comp. Rate: \$105/Fee</i>					
TOTAL 61661 Recording and Notary Fees			590	590	
61683 Contract Worker - SPAHRS Matching Amounts					
Contract Worker / Matching Fica/Medicare		360	1,530	1,530	Other
<i>Comp. Rate: \$360/Year</i>					
TOTAL 61683 Contract Worker - SPAHRS Matching Amounts		360	1,530	1,530	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61690 Other Fees & Services Tower site related fees / Services <i>Comp. Rate: \$42,150/Year</i> Property tax increase / Fee for property tax increase <i>Comp. Rate: \$551/Year</i> TOTAL 61690 Other Fees & Services		 551 <u>551</u>	 42,150 <u>42,150</u>	 42,150 <u>42,150</u>	 Other Other
61651 Personnel Svc Contracts Joseph Roach / Consulting <i>Comp. Rate: 75.00/hour</i> TOTAL 61651 Personnel Svc Contracts	 Y	 7,916 <u>7,916</u>	 <u> </u>	 <u> </u>	
GRAND TOTAL (61600-61699)		80,216	180,488	180,488	

VEHICLE PURCHASE DETAILS

MS Wireless Communication Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Work Vehicles					
63390 Truck, Fullsize Pickup					
2015	Ford F150 Pick Up	Pool	Inspection/Maintenance	New	25,000
TOTAL WORK VEHICLES					25,000
TOTAL VEHICLE REQUEST					25,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

MS Wireless Communication Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	SUV	2008	Ford Expedition	Motor Pool - (see next page)	Passenger Transportation	G046158	51,307	8,551		
W	5 Ton Truck	2008	Ford 550	Motor Pool - (see next page)	Cargo/Delivery	G046157	20,926	3,488		
W	Half Ton Truck	2009	Ford F150	Motor Pool - (see next page)	Cargo/Delivery	G049068	59,812	11,962		
W	Half Ton Truck	2009	Ford F150	Motor Pool - (see next page)	Cargo/Delivery	G049069	149,954	29,991		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

MS Wireless Communication Commission
Name of Agency

Dent Guynes
Vicki Helfrich
Mitch Jackson
Lana Nicks
Tom Jacks
Veronica Leonard
Karana Carroll

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Wireless Communication Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : MSWIN IMPLEMENTATION & MANAGEMENT			
Contractual Svcs Request			
		Contractual	1,993,656
		Total	1,993,656
		General Funds	4,160,028
		St.Sup.Special Funds	-2,166,372

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MS Wireless Communication Commission

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(240,000)				(240,000)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(240,000)				(240,000)