Summary of WyoLink and Interoperable Communications Train-the-Trainer Program

Train-the-Trainer classes were held in Torrington (Region 7), Douglas (Region 2), Gillette (Region 1), Rock Springs (Region 4), Laramie (Region 3), Worland (Region 6) and Riverton (Region 5).

The training included WyoLink and trunked radio system overview, radio etiquette and procedures, conventional and WyoLink interoperability, and scanning on WyoLink. The important portion of the training pertained to the end users radio programming (buttons, switches, menus, and mode and zone programming) and radio usage exercises. Each of the attendees was provided a DVD of the presentations and background materials and printed copies of the presentations with instructor notes. The take-away from the classes will be a copy of the radio programming and mode and zone plan for agency radios.

The following is the number of participants at each training session:
Torrington – August 29, 2013 – 17 participants
Douglas – October 23, 2013 – 9 participants
Gillette – October 24, 2013 – 17 participants
Rock Springs – October 30, 2013 – 25 participants
Laramie – November 4, 2013 – 17 participants
Worland – November 7, 2013 – 12 participants
Riverton – November 8, 2013 – 15 participants

Total participation was 112 people including law enforcement, fire, EMS, emergency management, tribal, communication centers, schools, F.E. Warren Air Force Base, and public health.

WyoLink Support Manager Report to the PSCC
December 5, 2013

There are 67 WyoLink sites in operation, 63 of which have had construction funded by WyoLink. Two additional sites (Green River and Wheatland PCE) are under construction should be completed during 2013 and will bring the count of operational WyoLink sites to 69.

WyoLink is working on identifying sites to provide coverage in the Moran area. One of these sites is at Black Mountain, Idaho, and WyoLink is working with the site owner, Silverstar Communications on sharing their site. WyoLink continues to work with Union Wireless to share their site at Signal Mountain to provide coverage in the Togwotee Pass area. After we are given permission to co-locate with Union, they will approach the Grand Teton National Park to secure the necessary permit.

We are working with Sheriff Lankford as he secures the modification to his Special Use Permit which will allow him to sign the PCE agreement for the site at Pinedale.

WyoLink has completed 3584 codeplugs to date in 2013, with an average wait time of 17 days. There are currently 43 codeplugs on the schedule to complete, with a projected wait for newly requested codeplugs of about 1 week at this time. I urge everyone who has codeplug work scheduled to contact WyoLink if there are any questions about their codeplugs or their place on the schedule.

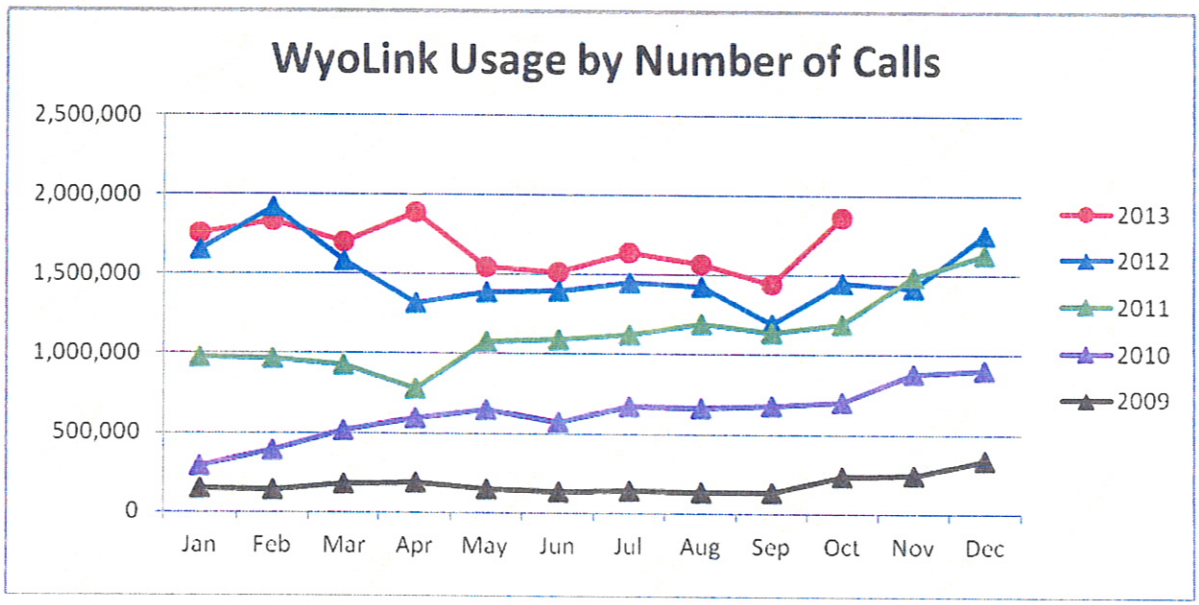
We continue to track WyoLink performance on a daily basis and are taking all possible steps to ensure the system continues to operate at it's best. There have been an increased number of busy indications in the south east portion of the state. Two WyoLink towers (85 South and Cheyenne Water Tank) have been seeing very high usage and would benefit from the addition of two channels each. An analysis of busy indications has been shared with the Operations Workgroup. We are continuing to perform coverage testing across the state, and WYDOT's GIS program has created a map to display our test results in an easy to understand form. The URL for this map is: https://apps.wyoroad.info/wyolink/coveragemap.html and it will be posted on the WyoLink web. At this time, this map has a very small subset of the coverage testing that has been performed. In the coming month, WyoLink will be uploading the test results we have on hand to this map and as this happens the results will become more recent and inclusive. I encourage any agency having radio communication needs or issues with WyoLink to contact the WyoLink Support Office at 307-777-WLNK (9565) and we will be happy to help.

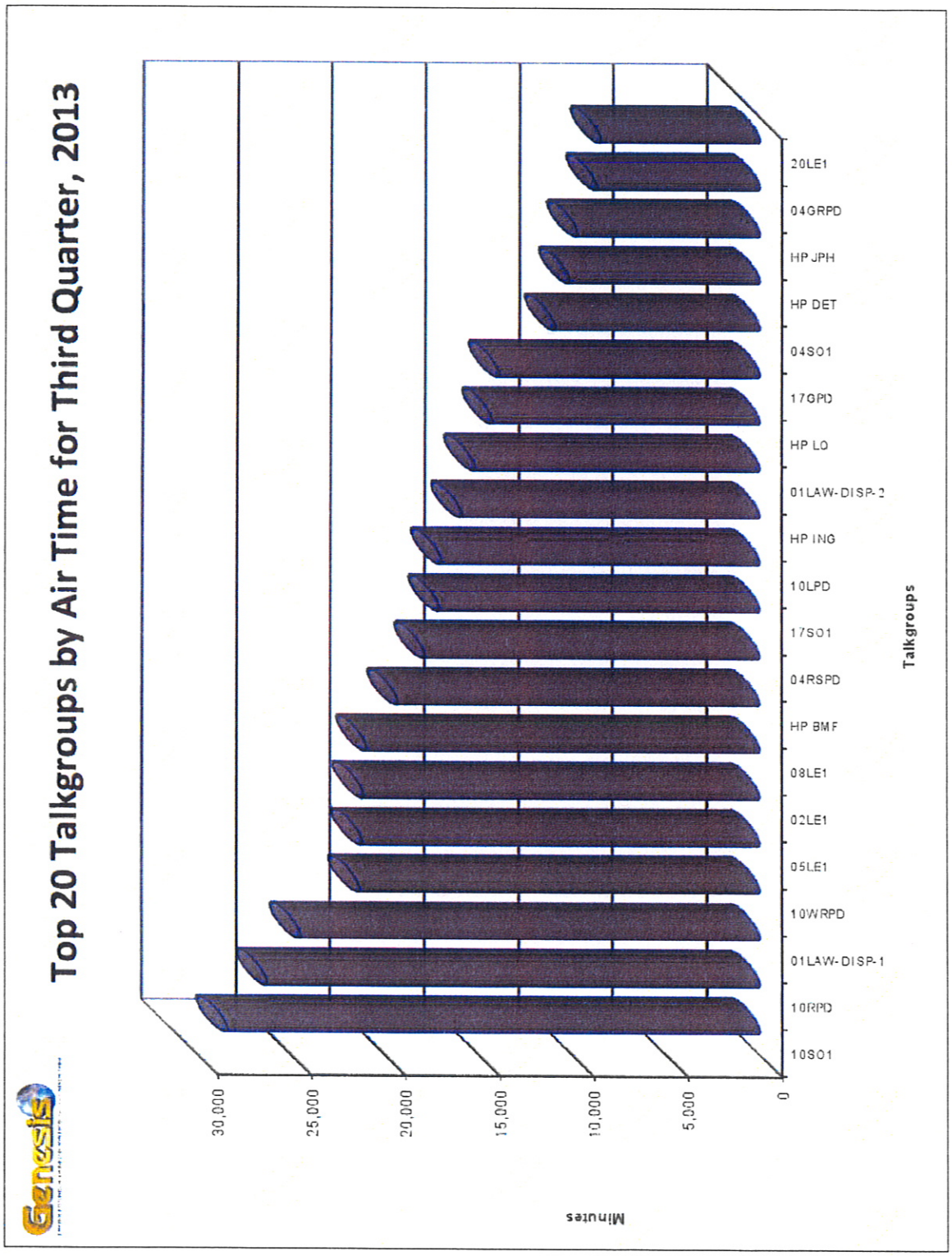
The monthly WyoLink Status Meeting Agenda and Minutes are an excellent source of information regarding the status of WyoLink. The minutes from the most recent WyoLink Status Meeting are attached to this report. If there is anyone interested who isn't receiving these, please let me know and I'll add their name to the mailing list.

There are over 16,980 radios and consoles able to use WyoLink. There are 275 agencies approved to use WyoLink with 112 State and Federal agencies and agencies in 19 Counties having moved their operations to WyoLink. During a typical day, there are between 2,700 and 3,400 radios affiliated with WyoLink depending on the time of day, weather conditions and other factors. To date in 2013 (January 1st through October 31st) the WyoLink system handled over 16.7 million radio calls. Following the chart showing

WyoLink Support Manager Report to the PSCC
December 5, 2013

WyoLink Usage by Number of Calls is a chart that shows the Top 20 Talkgroups for the second quarter of 2013 by time. This provides a quick visual indication of who the top users of WyoLink are. I will be working with the Operations Workgroup to further refine this into a more meaningful display of who is using WyoLink and how much. Busy indications have been 0.024% of total call time system wide. WyoLink reliability so far in 2013 has been over 99.9%.




Top 20 Talkgroups by Air Time for Third Quarter, 2013
Genesis
Minutes
30,000
25,000
20,000
15,000
10,000
5,000
0
10SO1
10RPD
01LAW-DISP-1
10WRPD
05LE1
02LE1
08LE1
HP BMF
04RSPD
17SO1
10LPD
HP ING
01LAW-DISP-2
HP LO
17GPD
04SO1
HP DET
HP JPH
04GRPD
20LE1
Talkgroups

Matthew H. Mead
Governor

Mark Harshman
Chairman

State of Wyoming

Public Safety Communications Commission

~ 2013 Annual Report to the Governor of the State of Wyoming ~

Mission Statement and Statutory Responsibilities

The mission of the Wyoming Public Safety Communications Commission (PSCC) is to develop recommendations for policy and guidelines, identify technology and standards, and coordinate intergovernmental resources to facilitate statewide wireless communications interoperability with emphasis on public safety.

Wyoming Statute 9-2-1104 states the commission shall:

(ii) Report in writing each year in October to the governor concerning any problems related to the installation, operation and maintenance of the system and shall make any recommendations it deems appropriate as part of the report.

Achievements for 2012 and 2013

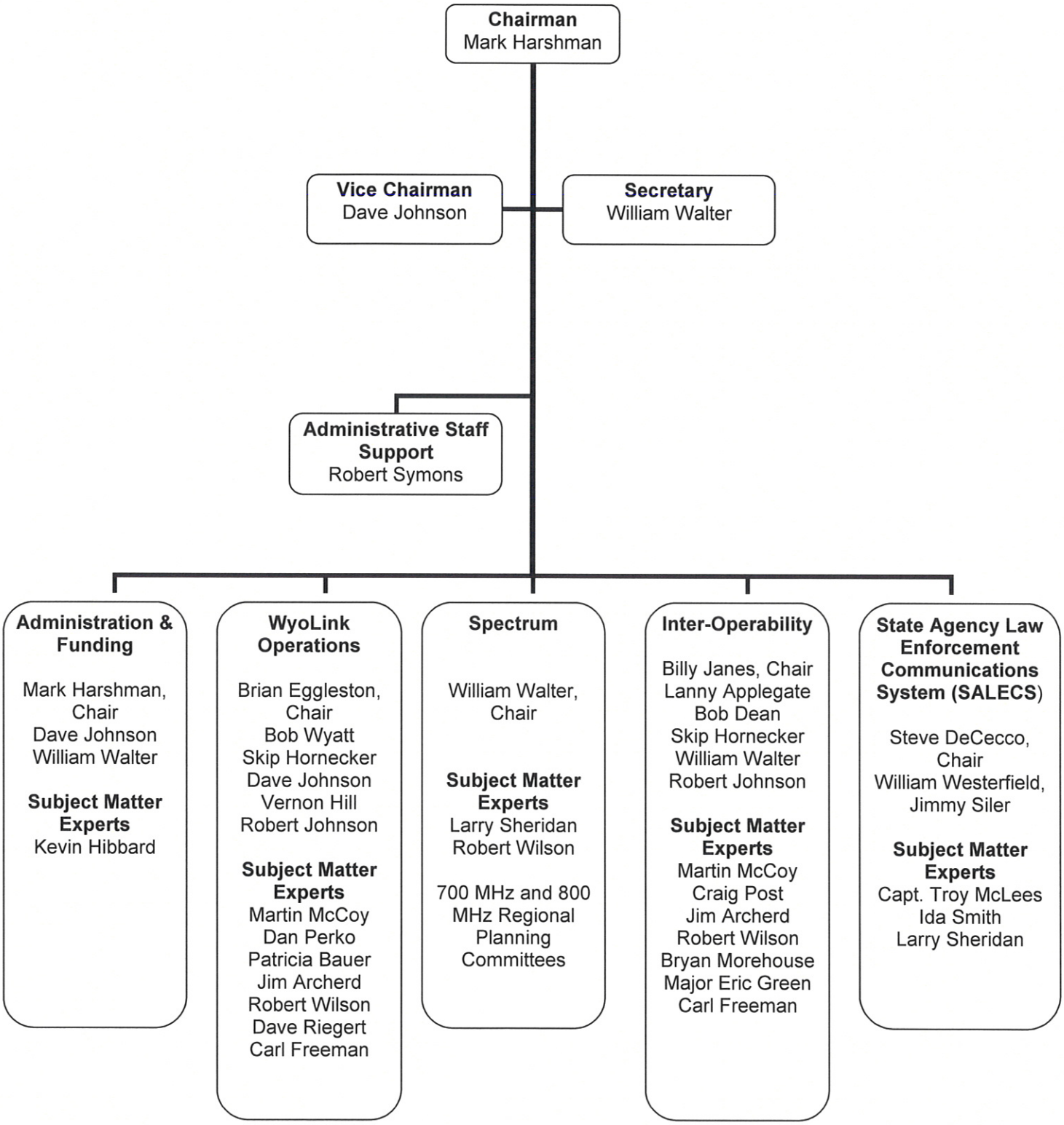
The Public Safety Communications Commission (PSCC) and the WyoLink program have achieved many accomplishments and goals this past year:

- 280 total WyoLink Membership Applications have been approved by the PSCC
- 16,827 subscriber units (dispatch center console's, mobile radios and portable radios) programmed and operable on WyoLink.
- Over 1.6 million radio calls per month have been logged by the WyoLink System.
- 54 core WyoLink radio sites have been activated and are operational
- Two core WyoLink sites, serving portions of Teton , Sublette and Lincoln Counties are in planning between U.S. Forest Service, National Park Service, Union Telephone, Silver Star Communications, WyoLink, county agencies and PSCC. These discussions have been on-going and final decisions have not been made. Depending on final locations, there may be more than two sites needed to meet coverage concerns.
- Ten Portable Radio Coverage Sites (PRCS) -Douglas, Gillette, Laramie, Lander, Rawlins, Powell, Riverton, Sheridan, Thermopolis, and Torrington are operational. Four 800 MHz PRCS are operational in Casper, Cheyenne and Gillette. Construction is progressing on two PRCS – Green River and Wheatland. Engineering work has begun on an additional one PRCS in Sublette County, with construction planned in 2014.
- Quarterly meetings were held in Pinedale (March 2013) and Sheridan (September 2013) and two video conference meetings were held in December 2012 and June 2013.
- WyoLink and Interoperable Communications end-user training programs have been revised. This Train-the-Trainer program is being provided within each Regional Response Region with the expectation the local trainers will provide the end user training.

Commission Members and Operating Structure

The PSCC is comprised of representatives appointed by the Governor from the following public safety agencies, professional associations, and State departments:

Representing	Name	Location
Wyoming Police Chief's Association	Billy Janes, Police Chief	Torrington
Wyoming Sheriff's Association	Skip Hornecker, Sheriff	Fremont County
Division of Criminal Investigation, Office of the Attorney General	Brian Eggleston, DCI	Riverton
Wyoming Game and Fish Department	Steve DeCecco, Regional Wildlife Supervisor	Green River
Wyoming Department of Transportation	Major Perry Jones, Wyoming Highway Patrol	Cheyenne
Wyoming Livestock Board	Jimmy Siler, Law Enforcement Administrator	Cheyenne
Department of State Parks and Cultural Resources	William Westerfield, Chief of Operations/Chief Ranger	Cheyenne
Wyoming Fire Chief's Association	Mark Harshman, Division Chief Casper Fire Department	Casper
Wyoming State Fire Marshal	Lanny Applegate, Director	Cheyenne
Wyoming Office of Homeland Security	Kim Lee, Operations Chief	Cheyenne
The Public at Large	Robert J. Wyatt, Attorney	Sheridan
Ambulance and Emergency Medical Services Organization	Robert Johnson, American Medical Response	Cheyenne
Municipal Government or a municipal government association	Dave Johnson, Wyoming Association of Municipalities	Cheyenne
County Government or county government association	Jim Latta, Sublette County Commissioner	Pinedale
Wyoming Department of Health	Robert Dean, Senior EMS Trainer	Cheyenne
Tribal Government or tribal government association	Vernon Hill, Wind River EMA Coordinator	Fort Washakie
Federal Government or federal government association	William Walter, Federal Bureau of Investigations	Cheyenne



Wyoming PSCC Organization Chart
(Effective 10/31/2013)

Activities

Ongoing projects include:

- Refinement of WyoLink operations to deliver outstanding service and availability
- Portable Radio Coverage Site development
- WyoLink and Interoperable Communications training
- PSCC and WyoLink policies and activities on the PSCC website at http://pscc.wyoming.gov
- WyoLink coverage testing and mapping
- Nationwide Public Safety Broadband Network and FirstNet planning

Priorities for 2013

- Continue the emphasis on increasing utilization and partnerships
- Communication and collaboration with potential user agencies on WyoLink membership.
- WyoLink and Interoperable Communications Train-the-Trainer classes
- Monitor WyoLink system construction progress and activation of radio sites
- Work with the Wyoming Office of the Chief Information Officer (CIO) and Department of Enterprise Technology Services on public safety broadband usage and needs through the State and Local Improvement Grant Program (SLIGP)

Challenges

WyoLink Coverage

WyoLink System Coverage - Upon the completion of the core WyoLink sites and the portable coverage sites, coverage testing and user experience may indicate additional areas requiring coverage. WyoLink is utilizing test equipment to determine the radio signal coverage currently being provided and to identify areas with poor or no WyoLink coverage. The testing results are being imported to a Geographic Information System (GIS) map to identify and analyze the data. WYDOT's GIS has completed work on the public version of the map displaying bit error rate (BER) based coverage testing results. Testing results are being uploaded to GIS program and the coverage map is showing these results as they are uploaded. The URL for this map is: https://apps.wyoroad.info/wyolink/coveragemap.html. This map displays coverage testing results from a mobile radio (vehicle mounted) standpoint.

BER testing data will be used to determine a need for additional coverage sites. These additional sites will require additional WyoLink funding. The PSCC will work with state and local stakeholders to identify funding sources.

WyoLink continues to monitor traffic on two sites in Laramie County: 85 South and Cheyenne Water Tank. These two sites are the busiest WyoLink sites and record the largest number of busy indications. Each site has five channels and an additional two channels would significantly reduce the busy indications. WyoLink and the PSCC WyoLink Operations Work Group are reviewing the loading on the 85 South and Cheyenne Water Tank sites and have started the process for identifying additional

FCC spectrum for the sites. Acquiring additional spectrum and upgrade funding are crucial for reducing the loading on these two sites.

WyoLink Usage

WyoLink usage continues to experience growth by local, state, and Federal users. The WyoLink usage reports indicate local agency talkgroups are the busiest talkgroups. The PSCC and the Wyoming County Commissioners Association completed three WyoLink usage surveys.

The first survey included six questions and was completed by all 23 counties. The survey questions were:

1. County?
2. Are there agencies in the County using WyoLink?
3. If Yes, what agencies?
4 What concerns do the agencies using WyoLink have?
5. What are the reasons for not using WyoLink?
6. Have any agencies within the county tested WyoLink usage and local coverage? If No, would the county like to test WyoLink?

The second survey was developed to further define WyoLink usage and concerns. The respondents listed their concerns about WyoLink. The PSCC and WyoLink have reviewed the concerns and are working to identify solutions and developing action items to reduce the concerns. The concerns identified include:

1. Cost of new radios, radio maintenance costs, firmware updates, proper programming of the radios for optimal performance
2. Coverage
3. Radio programming turn-around time
4. List of user agencies – interoperable communications
5. Will the state continue to fund WyoLink?
6. Training – end user training
7. Paging – trunking does not include paging, must maintain analog system
8. Scanning – trunked scanning is different and the user must understand the limitations

The PSCC has revised the WyoLink and interoperable communications training program with emphasis on the end-user radios, interoperable communications, and radio discipline and etiquette. The training is a Train-the-Trainer program and being delivered in each regional response area of Wyoming. The Train-the-Trainer program will also assist in refresher training at the user level.

The PSCC developed a WyoLink User Survey to identify the individual agencies using WyoLink. This list is intended to be a users list which the agencies will be able to access for interoperable communication planning. WyoLink is maintaining a current list of talkgroup sharing, which also improves interoperable communications.

State and Local Investment Grant Program (SLIGP)

On August 22, 2013 the State of Wyoming received the Financial Assistance Award for the FirstNet State and Local Investment Grant Program (SLIGP) from Department of Commerce – National Telecommunications and Information Administration (NTIA). The SLIGP grant is a planning grant for the National Public Safety Broadband Network (NPSBN) and has a performance period of three years.

The Federal share of the grant is $1,350,593.00, Wyoming's share is $337,648.00 and the total award is $1,688,241.00. The SLIGP application listed soft match funds to cover the Wyoming share of the grant.

Wyoming named Troy Babbitt, Enterprise Broadband Architect, as the Point-of-Contact for the SLIGP grant. Wyoming Statute 9-2-1104(a)(i) states: "Work with the department of enterprise technology services, the department of homeland security and the department of transportation in an advisory capacity to promote the development, improvement and efficiency of public safety communications systems in the state;"

The National Public Safety Broadband Network will be a public safety communication system and the PSCC has created a Broadband Work Group to assist with the governance of the public safety broadband effort in Wyoming. The PSCC will assist Troy Babbitt with the grant guidance requirements.
SLIGP grant activities will start with stakeholder education and outreach. FirstNet is developing outreach and education documents which will be used in engaging stakeholders in every county. Upon the completion of the outreach and education, the grant efforts will shift to collecting input to the network requirements and design. The development of a Wyoming public safety broadband plan is a goal for 2014. This plan will be used by FirstNet to identify the Wyoming requirements and develop a plan for FirstNet to present to the Governor.

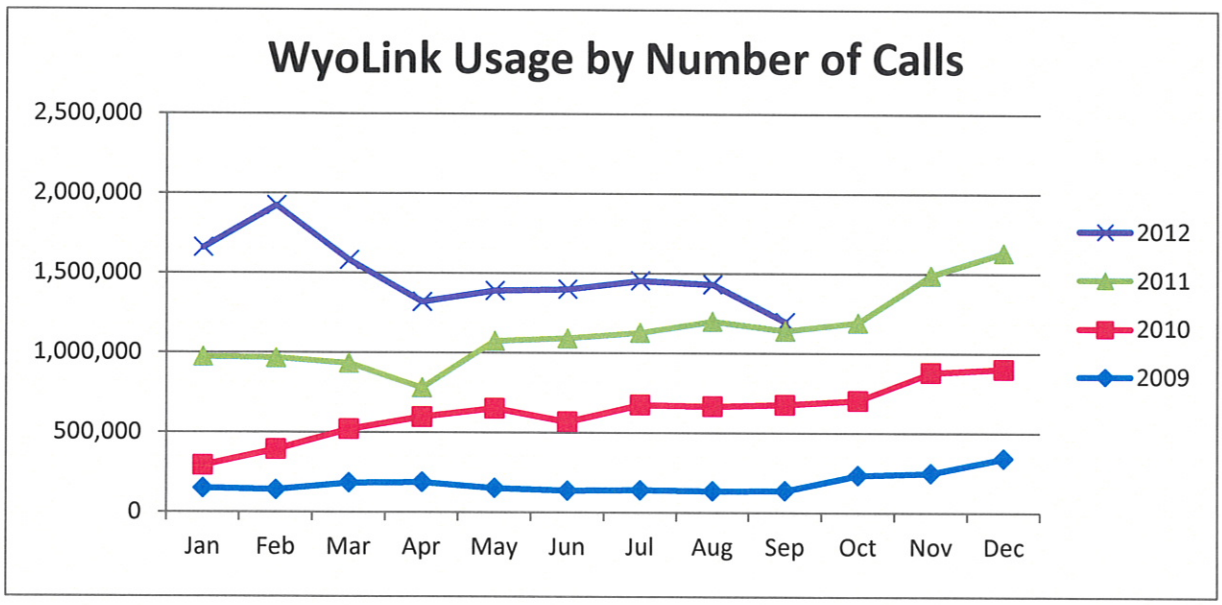
WyoLink and PSCC Budgets

The PSCC has reviewed and recommends the approval of the WYDOT WyoLink Budget for the 2015-2016 biennium. One of the concerns listed by WyoLink users is the funding of WyoLink and providing the WyoLink Operations and Maintenance as a standard budget item would provide a means for continued operations. The exception budget appears to cause funding concerns with the legislature and the standard budget would provide a better accounting of the funding

Additionally the PSCC at its September 11, 2013 meeting approved a motion to work with Wyoming Homeland Security Director Cameron to move the funding for the PSCC Administrative Support position to a standard budget item. This position is critical to the operation of our state wide interoperable communications system and the work of the PSCC.

In the future, additional funding may be required to improve WyoLink coverage, in those areas identified by the coverage testing, and for additional resources at the WyoLink site experiencing heavy use and excessive busy rates.

WyoLink Usage



Total Calls by Year: 2009 – **2,172,338** 2010 – **7,524,048** 2011 – **13.586.728**
2012 (thru Sept) – **13,345,039**

WyoLink Usage by Time - Oct 2011 – Sept 2012: **67536:41:24** (hours:minutes:seconds)

WyoLink Busies – Oct 2011 – Sept 2012: **9,523** Calls; **6:33:59** (hours:minutes:seconds)
Average busy wait – **2 seconds** Percentage of busies by time - **0.011%**

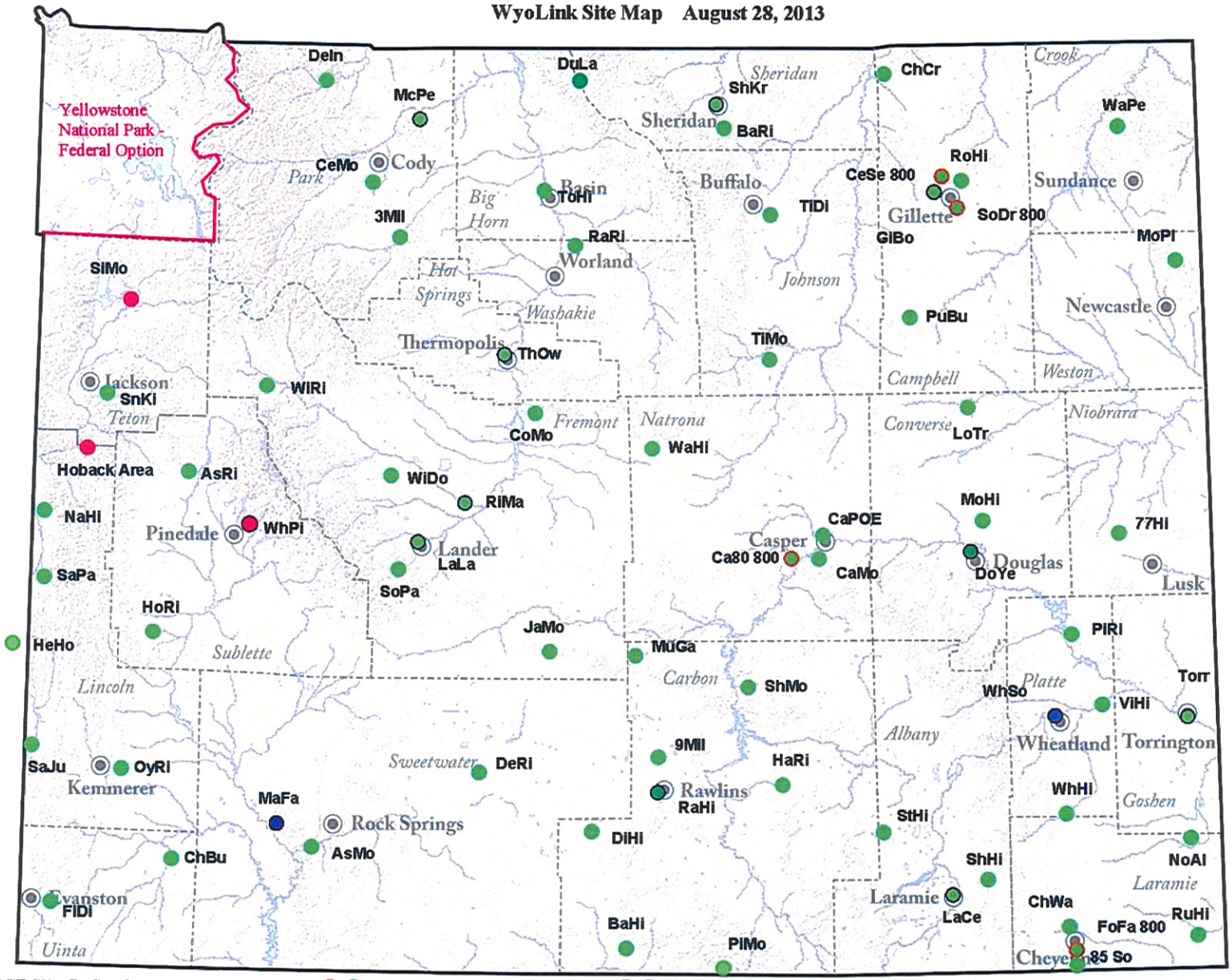
WyoLink Availability: **99.979%** of total possible time

WyoLink Users

Local Agencies		Federal Agencies
Albany County	**Cheyenne Fire & Rescue**	**Alcohol, Tobacco and Firearms**
Big Horn County	**Laramie County School District #1**	**Bureau of Indian Affairs**
Campbell County	**Campbell County School District**	**Bureau of Land Management – Wyoming Office**
Carbon County		**Department of Homeland Security – Homeland Security Investigations**
Converse County	**State Agencies**	**Drug Enforcement Agency**
Crook County	**Division of Criminal Investigations**	**Federal Bureau of Investigation**
Fremont County	**Wyoming Air National Guard**	**National Weather Service**
Goshen County	**Wyoming Army National Guard**	**U.S. Marshals Service**
Hot Springs County	**Wyoming Department of Agriculture**	US-DOI Fish & Wildlife Service
Johnson County	**Wyoming Department of Corrections**	**USDA APHIS**
Laramie County	**Wyoming Department of Health**	**U.S. Forest Service – Law Enforcement**
Lincoln County	**Wyoming Department of Transportation**	F.E. Warren AFB
Natrona County	**Wyoming Game and Fish**	
Niobrara County	**Wyoming Highway Patrol**	
Park County	**WyoLink**	
Platte County	**Wyoming Law Enforcement Academy**	
Sheridan County	**Wyoming Livestock Board**	
Sublette County	**Wyoming Office of Homeland Security**	
Sweetwater County	**Wyoming State Engineer's Office**	
Teton County	**Wyoming State Fire Marshal**	
Uinta County	**Wyoming State Forestry**	
Washakie County	**Wyoming State Parks**	
Weston County	**Public Safety Communications Commission**	

Bold – All or most Public Safety agencies using WyoLink
Normal – Some Public Safety agencies using WyoLink or testing WyoLink locally
Italics – Discussing WyoLink usage

WyoLink Site Map August 28, 2013



PCE Sites In Service | Core Sites In Service | 2013 Completion | Awaiting Permit or Design

DEPARTMENT	OFFICE OF THE GOVERNOR
DIVISION	HOMELAND SECURITY
UNIT	PUBLIC SAFETY COMMUNICATIONS COMMISSION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
001	1100	1111	001	110

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 9-2-1101 – 1104

SECTION 2. STANDARD BUDGET REQUEST

Part A. Narrative: W.S. 9-2-1104 places responsibility with the Public Safety Communications Commission (PSCC) for a range of coordination and oversight duties related to the implementation of statewide interoperable public safety communications, which includes land mobile radio and broadband.

Part B. Revenue:

	2011-2012	2013-2014	2015-2016
General Fund	$ 30,942	$ 30,962	$ 28,884

Part C. Budget Subject to Zero-Basing. These amounts have been identified and justified within the Chapter 17 budget document.

SECTION 3. EXCEPTION BUDGET REQUEST

1. PRIORITY #1 STAFF POSITION

A. EXPLANATION OF REQUEST: The commission needs a support resource that has subject matter expertise with public safety radio system design and operation, statewide interoperable communications and public safety broadband data. This position has been vital to the PSCC to meet its requirements under W.S. 9-2-1104(b) to maintain a close liaison with the regional, county, municipal, tribal and federal organizations and agencies involved in the systems. This position has been vital in the development of rules, policies and procedures, creating local and statewide interoperable communication plans and developing relationships with local state and federal partnerships. The submittal of the State and Local Implementation Grant Program from the Department of Commerce for the Nationwide Public Safety Broadband Network will include up to 50% of this position's time as a soft match for the state. With the implementation of the WyoLink project, this position will have a role in developing membership within all potential users, developing talkgroup plans and training users. This position includes the duties of the Statewide Interoperable Coordinator (SWIC). It is recommended that this position be limited to June 30, 2016. This will allow the position duties to be evaluated for the 2017/2018 budget submission.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

0103-Salaries Classified	$	113,170
0105-Employer Paid Benefits	$	26,889

DEPARTMENT	OFFICE OF THE GOVERNOR
DIVISION	HOMELAND SECURITY
UNIT	PUBLIC SAFETY COMMUNICATIONS COMMISSION

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
001	1100	1111	001	110

0196-Employer Health Insurance Benefits	$	43,874	
0197-Retirees Insurance	$	684	
	$	184,617	100% General Fund

C. PERFORMANCE JUSTIFICATION: W.S. 9-2-1104 places responsibility with the Public Safety Communications Commission (PSCC) for a range of coordination and oversight duties related to the implementation of statewide interoperable public safety communications, which includes land mobile radio and broadband data.

DEPARTMENT	OFFICE OF THE GOVERNOR				Wyoming On Line Financial Codes			
DIVISION	HOMELAND SECURITY			DEPT	DIVISION	UNIT	FUND	APPR
UNIT	PUBLIC SAFETY COMMUNICATIONS COMMISSION			001	1100	1111	001	110
1		2	3	4	5	6		7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor Recs Changes		Governor Recommendation
EXPENDITURES								
SALARIES CLASSIFIED	0103	0	0	113,170	113,170	0		113,170
EMPLOYER PD BENEFITS	0105	0	0	26,888	26,888	0		26,888
EMPLOYER HEALTH INS BENEFITS	0196	0	0	43,875	43,875	0		43,875
RETIREES INSURANCE	0197	0	0	684	684	0		684
PERSONAL SERVICES	0100	0	0	184,617	184,617	0		184,617
COMMUNICATION	0204	0	1,555	0	1,555	0		1,555
DUES-LICENSES-REGIST	0207	0	230	0	230	0		230
ADVERTISING-PROMOT	0208	0	0	0	0	0		0
TRAVEL IN STATE	0221	0	8,000	0	8,000	0		8,000
TRAVEL OUT OF STATE	0222	0	0	0	0	0		0
OFFICE SUPPL-PRINTNG	0231	0	692	0	692	0		692
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	0	0	0		0
SUPPORTIVE SERVICES	0200	0	10,477	0	10,477	0		10,477
CENTRAL-SER DATA-SER	0410	0	984	0	984	0		984
TELECOMMUNICATIONS	0420	0	4,423	0	4,423	0		4,423
CENT. SERV./DATA SERV.	0400	0	5,407	0	5,407	0		5,407
PROFESSIONAL FEES	0901	0	13,000	0	13,000	0		13,000
CONTRACTUAL SERVICES	0900	0	13,000	0	13,000	0		13,000
EXPENDITURE TOTALS		0	28,884	184,617	213,501	0		213,501
SOURCE OF FUNDING								
GENERAL FUND	1001	0	28,884	184,617	213,501	0		213,501
GENERAL FUND/BRA	G	0	28,884	184,617	213,501	0		213,501
TOTAL FUNDING		0	28,884	184,617	213,501	0		213,501
AUTHORIZED EMPLOYEES								
FULL TIME EMPLOYEE COUNT		0	0	1	1	0		1
TOTAL AUTHORIZED EMPLOYEES		0	0	1	1	0		1

DEPARTMENT	OFFICE OF THE GOVERNOR	Wyoming On Line Financial Codes				
DIVISION	PUBLIC SAFETY COMMUNICATIONS COMMISSION	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	PUBLIC SAFETY COMMUNICATIONS COMMISSION	001	1100	1111	001	110

Pos# / Class Code	FT/ PT	1 Band#	Class Date	Position Title	Percent GF	FF	OF	2 Agency Request Salary	3 Agency Request Benefits	4 Agency Request Total	5 Gov's Recommendations Salary	6 Gov's Recommendations Benefits	7 Gov's Recommendations Total
L0078 0	F	100	2006-07-06	UNKNOWN TITLE	100			113,169	71,449	184,618	113,169	71,449	184,618
				Total				113,169	71,449	184,618	113,169	71,449	184,618
				Authorized Employees Full Time				1			1		

DEPARTMENT DEPARTMENT OF TRANSPORTATION **DEPT** 045

DIVISION WyoLink **DIV NO** 0600

1 Division	Code	2 Base Budget	3 Standard Budget 2015-2016	4 Total Exception Request	5 Total Agency Request	6 Total Governor Recs Changes	7 Governor Recommendation
UNIT							
WyoLink	0601	1,323,894	1,248,740	0	1,248,740	0	1,248,740
WYOLINK PHASE 2	0603	3,962,045	2,362,045	3,252,400	5,614,445	0	5,614,445
TOTAL BY UNIT		5,285,939	3,610,785	3,252,400	6,863,185	0	6,863,185
OBJECT SERIES							
PERSONAL SERVICES	0100	1,040,835	965,681	0	965,681	0	965,681
SUPPORTIVE SERVICES	0200	283,059	1,813,059	3,252,400	5,065,459	(3,252,400)	1,813,059
CENT. SERV./DATA SERV.	0400	832,045	832,045	0	832,045	0	832,045
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	3,130,000	0	0	0	3,252,400	3,252,400
TOTAL BY OBJECT SERIES		5,285,939	3,610,785	3,252,400	6,863,185	0	6,863,185
SOURCES OF FUNDING							
AGENCY FUND	AG	0	0	0	0	0	0
GENERAL FUND/BRA	G	2,056,045	2,056,045	2,227,518	4,283,563	(2,227,518)	2,056,045
INTERNAL FUND	IS	2,081,213	459,607	694,402	1,154,009	(694,402)	459,607
SIPA	S13	0	0	0	0	3,252,400	3,252,400
HIGHWAY FUNDS	S7	1,148,681	1,095,133	330,480	1,425,613	(330,480)	1,095,133
SPECIAL REVENUE	SR	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL BY FUNDS		5,285,939	3,610,785	3,252,400	6,863,185	0	6,863,185
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	7	0	7	0	7
TOTAL AUTHORIZED EMPLOYEES		7	7	0	7	0	7

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION WyoLink
UNIT WyoLink

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0600	0601	I08	I08

SECTION 1. UNIT STATUTORY AUTHORITY

W.S. 24-2-114

SECTION 2. STANDARD BUDGET REQUEST

Under the act that created the State Agency Law Enforcement Communications System (SALECS), the Wyoming Transportation Department's duties and responsibilities are as follows:

1. Maintain, install, and operate SALECS.
2. Supervise technical personnel and budget funds necessary for the operation of the system.
3. Provide technical assistance as required.

While the system was developed to furnish radio communication primarily to the Division of Criminal Investigation, the Game and Fish Commission and the Wyoming Livestock Board, it is also provided to local law enforcement agencies for direct communications to the agencies listed above. The 1991 Legislature has also authorized federal agencies to operate on this system.

The SALECS Commission met September 17, 1999 and approved a new cost billing system to address equity and new members. The new billing system is based 75% on radio traffic and 25% on the number of radios. As the SALECS Commission approves new members, they are charged $100 a month for each radio until the end of the fiscal year. At that time, the Department of Transportation establishes a rate based upon traffic history and the number of radios in accordance with the approved billing system.

Part C. Budget Subject to Zero-Basing. These amounts have been identified and justified within the Chapter 17 budget document.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

No exception request for this unit.

DEPARTMENT	DEPARTMENT OF TRANSPORTATION				Wyoming On Line Financial Codes		
DIVISION	WyoLink			DEPT	DIVISION	UNIT	FUND	APPR
UNIT	WyoLink			045	0600	0601	I08	I08

1 Description	Code	2 Base Budget	3 Standard Budget 2015-2016	4 Total Exception Request	5 Total Agency Request	6 Total Governor Recs Changes	7 Governor Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	643,052	617,540	0	617,540	0	617,540
EMPLOYER PD BENEFITS	0105	393,817	191,529	0	191,529	0	191,529
EMPLOYER HEALTH INS BENEFITS	0196	0	152,809	0	152,809	0	152,809
RETIREES INSURANCE	0197	3,966	3,803	0	3,803	0	3,803
PERSONAL SERVICES	0100	1,040,835	965,681	0	965,681	0	965,681
DUES-LICENSES-REGIST	0207	192	192	0	192	0	192
TRAVEL IN STATE	0221	6,121	6,121	0	6,121	0	6,121
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
SUPPLIES	0230	276,746	276,746	0	276,746	0	276,746
SUPPORTIVE SERVICES	0200	283,059	283,059	0	283,059	0	283,059
EXPENDITURE TOTALS		1,323,894	1,248,740	0	1,248,740	0	1,248,740
SOURCE OF FUNDING							
EARMARKED REVENUE	6602A	0	0	0	0	0	0
AGENCY FUND	AG	0	0	0	0	0	0
CHARGES FOR SERVICES RENDERED	5903	481,213	459,607	0	459,607	0	459,607
INTERNAL FUND	IS	481,213	459,607	0	459,607	0	459,607
HIGHWAY FUND	6607	842,681	789,133	0	789,133	0	789,133
HIGHWAY FUNDS	S7	842,681	789,133	0	789,133	0	789,133
CURRENT YEAR RECOVERIES	9102	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL FUNDING		1,323,894	1,248,740	0	1,248,740	0	1,248,740
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	7	0	7	0	7
TOTAL AUTHORIZED EMPLOYEES		7	7	0	7	0	7

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION WyoLink
UNIT WYOLINK PHASE 2

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0600	0603	I08	I08

SECTION 1. UNIT STATUTORY AUTHORITY

2005 Session Laws of Wyoming, Chapter 191, Section 045.

SECTION 2. STANDARD BUDGET REQUEST

Object Class 400 - The standard budget for WyoLink is for the leased T-1 connection lines and other leased telecommunication lines to connect dispatch centers where microwave communications are not available. The WyoLink BFY 2007 budget for T-1 Lines was $3.6 million. The amount of funding for T-1 lines has been reduced over time to $832,045 as T-1 lines have been replaced with microwave infrastructure owned by the state as WyoLink microwave towers have been placed into production.

Object Class 900 - Software maintenance of the WYOLINK statewide public safety interoperable radio system. This will keep the WYOLINK infrastructure supportable, reliable, secure, and current with Project 25 Technical Standards; recurring prices will rise 4% per year. **This maintenance agreement will start in fiscal year 2014 and reflects only one half of what will be anticipated in the following BFY 2015-2016 biennium.**

Part C. Budget Subject to Zero-Basing. These amounts have been identified and justified within the Chapter 17 budget document.

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. EXCEPTION BUDGET REQUEST

1. PRIORITY #6 SERVICE AGREEMENT FOR WYOLINK HARDWARE MAINTENANCE

A. EXPLANATION OF REQUEST: This $1.6 Million for the biennium will fund the ongoing Service Agreement for WyoLink equipment. The WyoLink Equipment Service Agreement was first negotiated with the service provider in April of 2009 and most recently renewed in June of 2013. It provides for:

- 24/7 system health and status monitoring;
- Technical support to assist in diagnosing and repairing complex systems and components;
- Equipment repair at the service provider Depot;
- On-site response for critical equipment for the WyoLink infrastructure, such as critical zone controllers;
- Software security patches and anti-virus definition files.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION WyoLink
UNIT WYOLINK PHASE 2

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0600	0603	I08	I08

Lack of these services will reduce system reliability and will extend outage time. This Service Agreement is necessary to maintain the current WyoLink infrastructure and repair it as it malfunctions. Without this Service Agreement, responses to outages may be significantly delayed and corresponding costs would be billed at higher, non-contract rates.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1.	0292- Maintenance Agreements	$ 1,600,000	57% 1001, 43% 4610
	Total	$ 1,600,000	
		$ 905,598	1001 General Fund
		$ 694,402	4610 Pooled Interest

C. PERFORMANCE JUSTIFICATION: This request ties directly into the customer satisfaction and safety components found in the department's FY 2012 – 2015 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,600,000 in one time funding from the Strategic Investments and Project Account, for the service/maintenance agreement for the WyoLink statewide public safety interoperable radio system. This request was approved by OCIO recommendation OCIO-FVWNC / BC-2013-851.

I further recommend that any balance of interest earned from the original appropriation for the system be transferred to the general fund, not applied to future exception requests. In addition, I recommend these funds be moved to the 0903 line which indicates one-time funding.

2. PRIORITY #7 WYOLINK SOFTWARE MAINTENANCE AGREEMENT

A. EXPLANATION OF REQUEST: This biennium request will fund the Software Update Agreement (SUA) for the 2015/2016 Biennium. WyoLink's recent update from software version 7.2 to software version 7.11 brought the system to the current version for 2012 and allows entering into an SUA. This SUA will provide regular updates to WyoLink's operating system, ensuring WyoLink will stay current, supportable, and reliable and will protect The State's investment in this critical infrastructure.

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION WyoLink
UNIT WYOLINK PHASE 2

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0600	0603	I08	I08

Lack of an SUA will have several undesirable consequences. If we do not keep WyoLink's software version current, WyoLink will become unsupportable. If we do not upgrade our software version, we may only be able to maintain our current system for another four years before noticing a reduction in performance and reliability. If we find ourselves in this position, we will need to perform another catch-up update to be in a position to enter into an SUA.

Object description	Amount	
0292- Maintenance Agreements	$ 1,530,000	FY2015
0292- Maintenance Agreements	$ 1,530,000	FY2016
Subtotal	**$ 3,060,000**	
Subtotal* 1.04 (See Note)	$ 3,182,400	80% General/20% Highway (Requested Standard Budget)
Minus Standard Budget	$ (1,224,000)	Revenue Code 1001 General Fund 1/2 Biennium
Minus Standard Budget	$ (306,000)	Revenue Code 6607 Highway Funds 1/2 Biennium
	$ (1,530,000)	

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	Amount	Funding Source
1.	0292- Maintenance Agreements	$ 1,652,400	80% 1001, 20% 6607
	Total	$ 1,652,400	
		$ 1,321,920	1001 General Fund
		$ 330,480	6607 Highway Funds

C. PERFORMANCE JUSTIFICATION: This request ties directly into the customer satisfaction and safety components found in the department's FY 2012 – 2015 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.

Please note last year's supplemental budget request for FY2014 or the current standard of $1,530,000 for the second year of last biennium. This request to increase the standard for software maintenance will provide the necessary budget for the full biennium.

NOTE: Last year's supplemental budget request:

A. EXPLANATION OF REQUEST: *Contract to provide regular software upgrades of the WYOLINK statewide public safety interoperable radio system. This will keep the WYOLINK infrastructure supportable, reliable, secure, and current with Project 25 Technical Standards; recurring prices will rise 4% per year. Not*

DEPARTMENT DEPARTMENT OF TRANSPORTATION
DIVISION WyoLink
UNIT WYOLINK PHASE 2

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
045	0600	0603	I08	I08

having a software upgrade agreement would allow the WYOLINK software to become outdated, unsupportable, and less reliable. This maintenance agreement will start in fiscal year 2014 and reflects only one half of what will be anticipated in the following BFY 2015-2016 biennium.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUND SOURCE:

	Object Code	*Amount*	*Funding Source*
1.	*0292- Maintenance Agreements*	*$ 1,652,400*	*80% 1001, 20% 6607*
	Total	*$ 1,652,400*	
		$ 1,321,920	*1001 General Fund*
		$ 330,480	*6607 Highway Funds*

C. PERFORMANCE JUSTIFICATION: *This request ties directly into the customer satisfaction and safety components found in the department's FY 2012 – 2015 Strategic Plan and into WYDOT's mission of providing a safe, high quality, and efficient transportation system.*

GOVERNOR'S RECOMMENDATION

I recommend approval of $1,652,400 in one time funding from the Strategic Investments and Project Account, for the software upgrade agreement for the WyoLink statewide public safety interoperable radio system. This request was approved by OCIO recommendation OCIO-FVWNC / BC-2013-851. I further recommend these funds be moved to the 0903 line which indicates one-time funding.

Summary Total Exception for 0600-0603

1	0292	Maintenance Agreements	$2,227,518	Revenue Code 6601 General Funds
2	0292	Maintenance Agreements	$694,402	Revenue Code 4610 Pooled Fund Interest
3	0292	Maintenance Agreements	$330,480	Revenue Code 6607 Highway Funds
		Total	$3,252,400	

DEPARTMENT	DEPARTMENT OF TRANSPORTATION				Wyoming On Line Financial Codes		
DIVISION	WyoLink			DEPT	DIVISION	UNIT	FUND	APPR
UNIT	WYOLINK PHASE 2			045	0600	0603	I08	I08

1 Description	Code	2 Base Budget	3 Standard Budget 2015-2016	4 Total Exception Request	5 Total Agency Request	6 Total Governor Recs Changes	7 Governor Recommendation
EXPENDITURES							
MAINTENANCE CONTRACTS EXTERNAL	0292	0	1,530,000	3,252,400	4,782,400	(3,252,400)	1,530,000
SUPPORTIVE SERVICES	0200	0	1,530,000	3,252,400	4,782,400	(3,252,400)	1,530,000
TELECOMMUNICATIONS	0420	832,045	0	0	0	0	0
DOT ONLY - TELECOMMUNICATIONS	0429	0	832,045	0	832,045	0	832,045
CENT. SERV./DATA SERV.	0400	832,045	832,045	0	832,045	0	832,045
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
CAPITAL OUTLAY	0701	0	0	0	0	0	0
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0
PROFESSIONAL FEES	0901	3,130,000	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	0	0	0	0	3,252,400	3,252,400
CONTRACTUAL SERVICES	0900	3,130,000	0	0	0	3,252,400	3,252,400
EXPENDITURE TOTALS		3,962,045	2,362,045	3,252,400	5,614,445	0	5,614,445
SOURCE OF FUNDING							
GENERAL FUND	1001	2,056,045	2,056,045	2,227,518	4,283,563	(2,227,518)	2,056,045
GENERAL FUND/BRA	G	2,056,045	2,056,045	2,227,518	4,283,563	(2,227,518)	2,056,045
INVESTMENT INCOME	4601I	1,600,000	0	694,402	694,402	(694,402)	0
INTERNAL FUND	IS	1,600,000	0	694,402	694,402	(694,402)	0
GENERAL FUND - SIPA	1001SI	0	0	0	0	3,252,400	3,252,400
SIPA	S13	0	0	0	0	3,252,400	3,252,400
HIGHWAY FUND	6607	306,000	306,000	330,480	636,480	(330,480)	306,000
HIGHWAY FUNDS	S7	306,000	306,000	330,480	636,480	(330,480)	306,000
GOVERNOR NON-STATUTORY	5001	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL FUNDING		3,962,045	2,362,045	3,252,400	5,614,445	0	5,614,445