WyoLink Support Manager Report to the PSCC
September 11, 2013

There are 67 WyoLink sites in operation, 63 of which have had construction funded by WyoLink. Two additional sites under construction should be completed during 2013 and will bring the count of operational WyoLink sites to 69. The latest sites to become active are Douglas and Rawlins PCE sites.

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.

The Portable Coverage Enhancement sites Green River and Wheatland are currently under construction. 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.

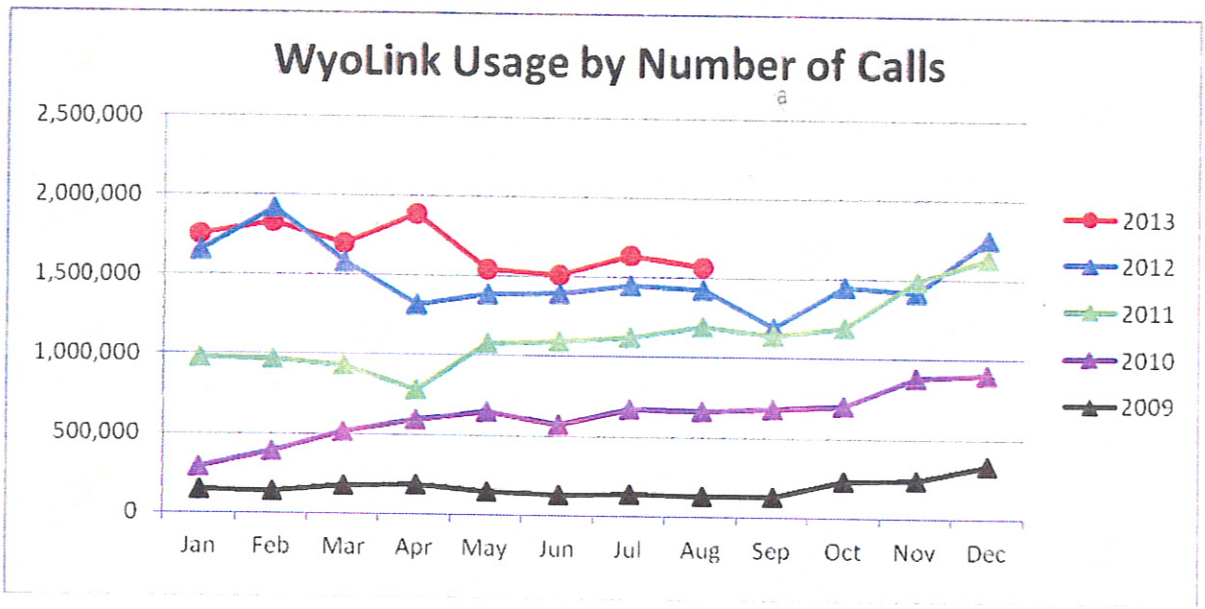
WyoLink has completed 2775 codeplugs to date in 2013, with an average wait time of 2 weeks. There are currently 155 codeplugs on the schedule to complete. Wyoming Highway Patrol has their yearly update on the schedule, and WyoLink is working to complete these as fast as possible. The projected wait for newly requested codeplugs is about 10 days 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.

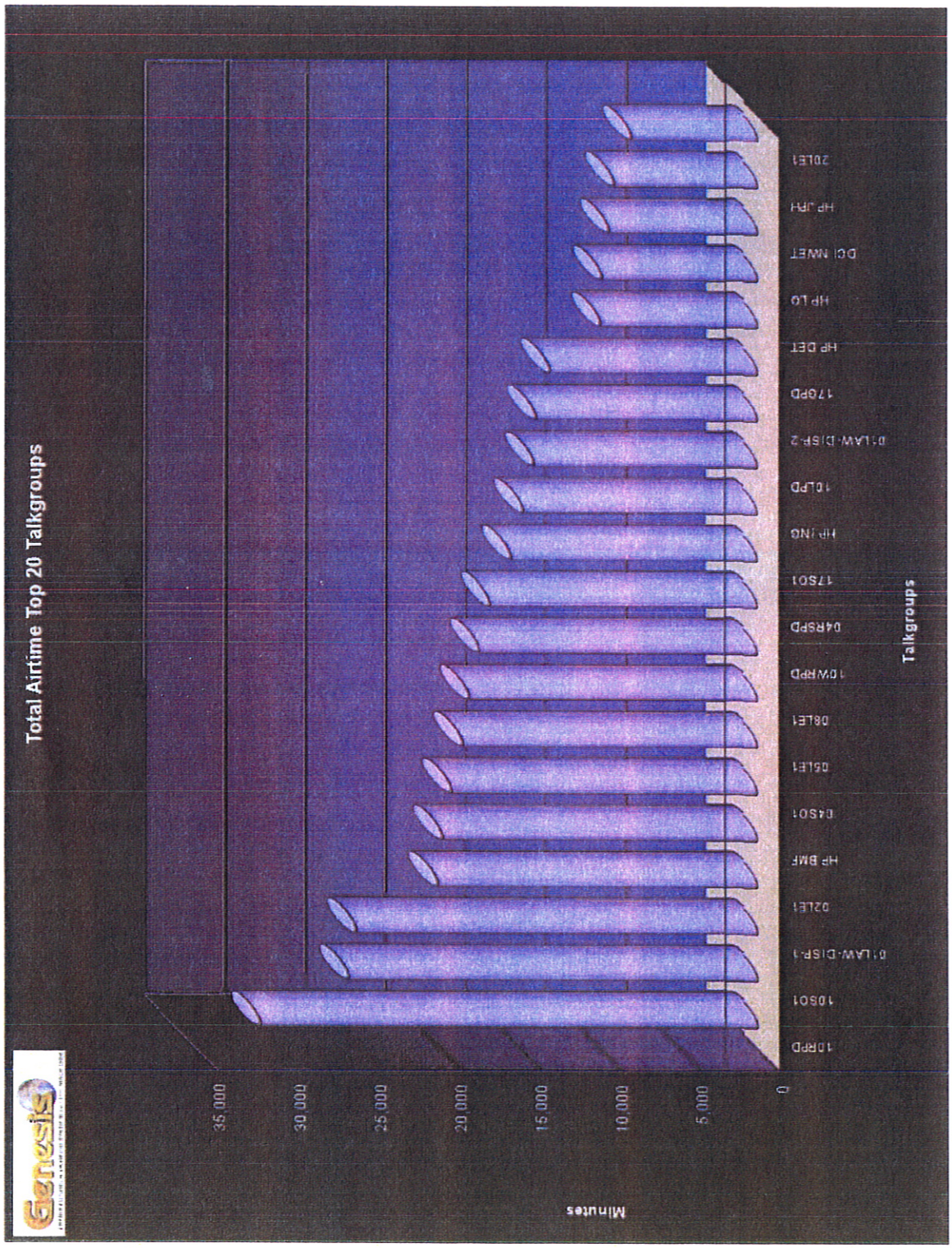
We continue to track WyoLink performance on a daily basis and are taking all possible steps to ensure the system continues to operate at it's best. There have been an increased number of busy indications in the south east portion of the state. Two WyoLink towers (85 South and Cheyenne Water Tank) have been seeing very high usage and may benefit from the addition of a couple of channels. 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 16,700 radios and consoles able to use WyoLink. There are 267 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 2,500 and 3,100 radios affiliated with WyoLink

depending on the time of day, weather conditions and other factors. To date in 2013 (January 1st through May 31st) the WyoLink system handled over 13.4 million radio calls. Following the chart showing 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 0.025% of total call time system wide. WyoLink reliability so far in 2013 has been over 99.9%.




Total Airtime Top 20 Talkgroups
Genesis
Minutes
35,000
30,000
25,000
20,000
15,000
10,000
5,000
0
10RPD
10SO1
01LAW-DISP-1
02LE1
HP BMF
04SO1
05LE1
08LE1
10WRPD
04RSPD
17SO1
HP JNG
10LPD
01LAW-DISP-2
17OPD
HP DET
HP LO
DCI NWET
HP JPH
20LE1
Talkgroups

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's Recs Changes	7 Governor's Recommendation
UNIT							
WyoLink	0601	1,323,894	1,263,243	0	1,263,243	0	0
WYOLINK PHASE 2	0603	3,962,045	2,362,045	3,252,400	5,614,445	0	0
TOTAL BY UNIT		5,285,939	3,625,288	3,252,400	6,877,688	0	0
OBJECT SERIES							
PERSONAL SERVICES	0100	1,040,835	980,184	0	980,184	0	0
SUPPORTIVE SERVICES	0200	283,059	283,059	3,252,400	3,535,459	0	0
CENT. SERV./DATA SERV.	0400	832,045	832,045	0	832,045	0	0
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	1,530,000	0	1,530,000	0	0
TOTAL BY OBJECT SERIES		5,285,939	3,625,288	3,252,400	6,877,688	0	0
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	0	0
INTERNAL FUND	IS	2,081,213	468,225	694,402	1,162,627	0	0
HIGHWAY FUNDS	S7	1,148,681	1,101,018	330,480	1,431,498	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
FEDERAL FUNDS	X	0	0	0	0	0	0
TOTAL BY FUNDS		5,285,939	3,625,288	3,252,400	6,877,688	0	0
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	7	0	7	0	0
TOTAL AUTHORIZED EMPLOYEES		7	7	0	7	0	0

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.

GOVERNOR'S RECOMMENDATION

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's Recs Changes	7 Governor's Recommendation
EXPENDITURES							
SALARIES CLASSIFIED	0103	643,052	617,540	0	617,540	0	0
EMPLOYER PD BENEFITS	0105	393,817	191,529	0	191,529	0	0
EMPLOYER HEALTH INS BENEFITS	0196	0	167,312	0	167,312	0	0
RETIREES INSURANCE	0197	3,966	3,803	0	3,803	0	0
PERSONAL SERVICES	0100	1,040,835	980,184	0	980,184	0	0
DUES-LICENSES-REGIST	0207	192	192	0	192	0	0
TRAVEL IN STATE	0221	6,121	6,121	0	6,121	0	0
TRAVEL OUT OF STATE	0222	0	0	0	0	0	0
SUPPLIES	0230	276,746	276,746	0	276,746	0	0
SUPPORTIVE SERVICES	0200	283,059	283,059	0	283,059	0	0
EXPENDITURE TOTALS		1,323,894	1,263,243	0	1,263,243	0	0
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	468,225	0	468,225	0	0
INTERNAL FUND	IS	481,213	468,225	0	468,225	0	0
HIGHWAY FUND	6607	842,681	795,018	0	795,018	0	0
HIGHWAY FUNDS	S7	842,681	795,018	0	795,018	0	0
CURRENT YEAR RECOVERIES	9102	0	0	0	0	0	0
SPECIAL REVENUE	SR	0	0	0	0	0	0
TOTAL FUNDING		1,323,894	1,263,243	0	1,263,243	0	0
AUTHORIZED EMPLOYEES							
FULL TIME EMPLOYEE COUNT		7	7	0	7	0	0
TOTAL AUTHORIZED EMPLOYEES		7	7	0	7	0	0

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.**

GOVERNOR'S RECOMMENDATION

SECTION 3. EXCEPTION BUDGET REQUEST

1. PRIORITY #5 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.

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.

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

1. 0292 Maintenance Agreements $905,598 Revenue Code 6601 General Funds
2. 0292 Maintenance Agreements $694,402 Revenue Code 4610 Pooled Fund Interest

Total $1,600,000 Requested Standard Budget

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.

2. PRIORITY #6 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.

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	

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

Subtotal * 1.04 (See Note)	$3,182,400	80% General / 20% Highway (Requested Standard Budget)
Minus Standard Budget	($1,224,000)	Revenue Code 6601 General Funds ½ Biennium
Minus Standard Budget	($306,000)	Revenue Code 6607 Highway Funds ½ Biennium
Subtotal (Standard Budget)	($1,530,000)	
Request to Increase Standard		
Requested Amount	$1,321,920	Revenue Code 6601 General Funds ½ Biennium
Requested Amount	$330,480	Revenue Code 6607 Highway Funds ½ Biennium
Total Requested Amount	$1,652,400	

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:

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

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 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:

1. 0292 Maintenance Agreements $1,321,920 Revenue Code 6601 General Funds ½ Biennium
2. 0292 Maintenance Agreements $330,480 Revenue Code 6607 Highway Funds ½ Biennium

Total **$1,652,400**

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.

	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		2	3	4	5	6		7
Description	Code	Base Budget	Standard Budget 2015-2016	Total Exception Request	Total Agency Request	Total Governor's Recs Changes		Governor's Recommendation
EXPENDITURES								
MAINTENANCE CONTRACTS EXTERNAL	0292	0	0	3,252,400	3,252,400	0		0
SUPPORTIVE SERVICES	0200	0	0	3,252,400	3,252,400	0		0
TELECOMMUNICATIONS	0420	832,045	0	0	0	0		0
DOT ONLY - TELECOMMUNICATIONS	0429	0	832,045	0	832,045	0		0
CENT. SERV./DATA SERV.	0400	832,045	832,045	0	832,045	0		0
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	1,530,000	0	1,530,000	0		0
CONTRACTUAL SERVICES	0900	3,130,000	1,530,000	0	1,530,000	0		0
EXPENDITURE TOTALS		3,962,045	2,362,045	3,252,400	5,614,445	0		0
SOURCE OF FUNDING								
GENERAL FUND	1001	2,056,045	2,056,045	2,227,518	4,283,563	0		0
GENERAL FUND/BRA	G	2,056,045	2,056,045	2,227,518	4,283,563	0		0
INVESTMENT INCOME	4601I	1,600,000	0	694,402	694,402	0		0
INTERNAL FUND	IS	1,600,000	0	694,402	694,402	0		0
HIGHWAY FUND	6607	306,000	306,000	330,480	636,480	0		0
HIGHWAY FUNDS	S7	306,000	306,000	330,480	636,480	0		0
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		0

PSCC Budget 2015-2016

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. W.S. 9-2-1103 states members of the commission shall receive mileage and per diem provided state employees. Travel for meetings and liaison with partners and WyoLink members, by the staff, is included in the travel line item. The professional fees include the WyoLink and interoperable communication training program, contractual services and professional fees for consultations pertaining to public safety communications.

Part B, Revenue

100% General Fund	2009-2010	2011-2012	2013-2014	2015-2016
	$30,664	$30,942	$30,962	$30,962 (proposed)

Section 3, Exception Budget Request

Priority #1 Staff Support Person

a. Explanation of Request

The commission requires 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 is vital in the development of rules, policies and procedures, creating local and statewide interoperable communication plans and developing relationships with local state and federal partners. With the implementation of the WyoLink project, this position will continue to have a role in developing membership with 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 and Fund Source

0103 Salaries Classified	$113,169	
0105 Employer Paid Benefits	$71,450	
Total	$184,619	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.

Public Safety Communications Commission

Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request
Expenditures					
Salaries Classified	0103	113,169	0	113,169	113,169
Employer Paid Benefits	0105	66,323	0	71,450	71,450
Retirees Insurance	0197	0	0	0	0
Personal Services	0100	179,492	0	184,619	184,619
Communication	0204	1,555	1,555	0	1,555
Dues-Licenses-Registrations	0207	230	230	0	230
Advertising-Promotions	0208	0	0	0	0
Travel in State	0221	8,000	8,000	0	8,000
Travel out of State	0222	0	0	0	0
Office Supply-Printing	0231	692	692	0	692
Maintenance Contracts External	0292	0	0	0	0
Supportive Services	0200	10,477	10,477	0	10,477
Central-Ser Data-Ser	0410	3,062	3,062	0	3,062
Telecommunications	0420	4,423	4,423	0	4,423
Central-Ser Data-Ser	0400	7,485	7,485	0	7,485
Professional Fees	0901	13,000	13,000	0	13,000
Contractual Services	0900	13,000	13,000	0	13,000
Expenditure Totals		210,454	30,962	184,619	215,581
Source of Funding					
General Fund	1001	210,454	30,962	184,619	215,581
General Fund/BRA	G	210,454	30,962	184,619	215,581
Total Funding		210,454	30,962	184,619	215,581
				1	
Authorized Employees		1	0	1	1
Full Time Employee Count		1	0		1
Total Authorized Employees		1	0	1	1