

WYOMING PUBLIC SAFETY COMMUNICATIONS COMMISSION

2005 Strategic Plan

Results Statement:

- Wyoming Families and individuals live in a stable, safe, supportive, nurturing, healthy environment.
- Wyoming state government is a responsible steward of State assets and effectively responds to the needs of residents and guests.

Contribution to Wyoming Quality of Life:

- 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.

Commission Facts:

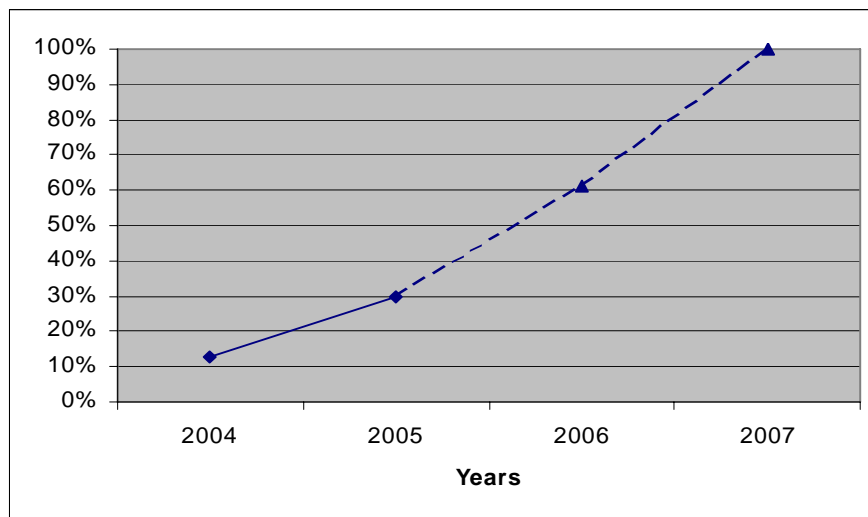
The Public Safety Communications Commission (PSCC) was created in 2004 by the Wyoming Legislature from the former State Agency Law Enforcement Communications System (SALECS) and Public Safety Mobile Communications (PSMC) Steering Committee. The PSCC has seventeen members appointed by the governor to three-year terms representing State of Wyoming Agencies, public safety associations and the general public. No direct appropriation has been provided for the Commission operations up to this point. One staff support position has been created under contract to provide subject matter expertise to support PSCC projects for FY 2006. Costs are paid from a small spending authority within the Department of Administration and Information – Information Technology Division budget and a portion of Homeland Security grant funds allocated to the Wyoming Transportation Department.

Six Primary Functions of the Commission:

1. Work with the administrator of the information technology division of the department of administration and information and the department of transportation in an advisory capacity to promote the development, improvement and efficiency of public safety communications systems in the state.
2. 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.

3. Submit a plan for statewide system networking to the administrator of the information technology division for inclusion in the statewide telecommunications plan developed pursuant to W.S. 9-2-1026.1(a)
4. In cooperation with participating federal agencies, establish and assess user fees upon any federal law enforcement agency electing to use and participate in the system.
5. Promulgate necessary rules and regulations governing system operation and participation and upon failure to comply with adopted rules and regulations, may suspend system use and participation by any participating and non-complying public safety agency or private entity.
6. Determine the participation of public safety agencies and private agencies in the wireless communications network.

**Performance Measure #1
Percent of WyoLink Infrastructure Funded**



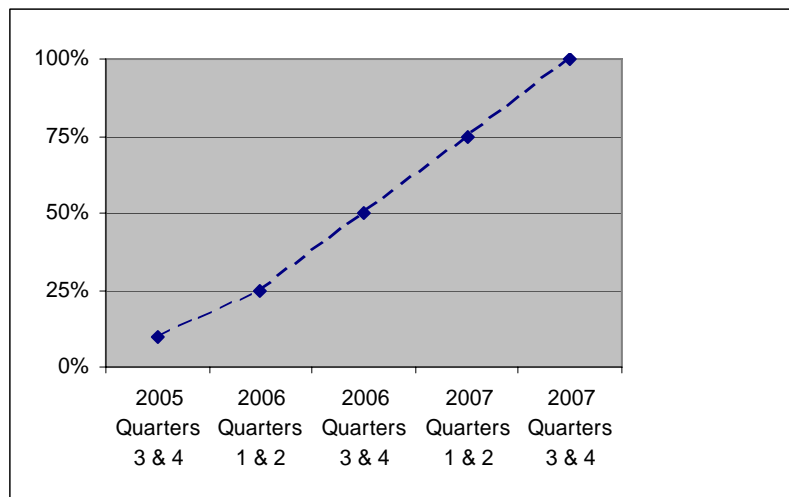
Story behind the performance:

WyoLink and the Public Safety Communications Commission have been in existence since July 1, 2004. The focus of the PSCC will be on the development and implementation of WyoLink, a state-wide inter-operable trunked digital radio network. The WyoLink project is being funded through general fund appropriations and Homeland Security grants. On October 29, 2004 the State of Wyoming through Wyoming Department of Transportation signed a contract with Motorola for the WyoLink project. The original contract amount for radio equipment and installation was for \$20,512,455. The total project costs include contingency costs, frequency acquisition and licensing and contingency for coverage improvements in selected urban areas for a total of \$24,766,363. To date, Fiscal Year 2006, project costs of \$14,138,196 have been funded.

What do we propose to do to improve performance in the next two years?

- Additional system development costs including a support contract with Motorola; Pilot Phase warranty ends October 2006. General fund impact of \$152,849.
- Create a WyoLink Support Manager position within the WyDOT Telecommunications Division. General fund impact for one full time equivalency of \$231,202.
- Create two WyoLink System Administrator position within the WyDOT Telecommunications Division. General fund impact for two full time equivalencies of \$369,296.
- Continue to partner with local, state and federal agencies. No/low cost.

Performance Measure #2 Percentage of WyoLink Project Completed



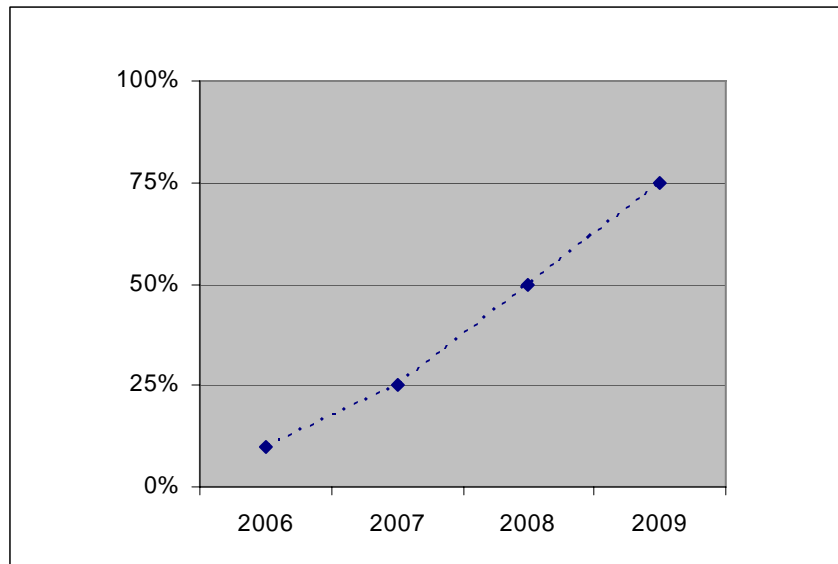
Story behind the performance:

The Request for Proposals (RFP) for the WyoLink infrastructure was issued on July 15, 2004. Proposals were received from Motorola, Inc. and EF Johnson, Inc. On October 29, 2004, the WyoLink Equipment and Development Services procurement contract was signed between the Wyoming Department of Transportation and Motorola. The 20.6 million dollar contract will provide a 57 site, VHF, project 25, trunked radio system with resources for integrated voice and data providing automatic vehicle location and mobile data technology. The system will be developed using radio sites and microwave links established by WyDOT. Completion of the statewide development is slated for the end of 2007. Motorola successfully completed the factory staging and testing of the master site equipment in June 2005. The installation of the master site equipment, at WyDOT, began on July 6, 2005. The Pilot Phase of WyoLink, master site and four radio sites in Laramie County and one in Albany County, is scheduled for 4th Quarter of 2005.

What do we propose to do to improve performance in the next two years?

- Evaluate readiness of technology, planning and training to “Go Live” in first quarter of 2006. Budgeted in Fiscal Year 2006.
- Complete Phase 2, Albany, Carbon, Niobrara, Converse, Natrona and part of Fremont Counties, in second quarter of 2006. Budgeted in Fiscal Year 2006.
- Complete Phase 3, Sweetwater, Uinta, Lincoln, Sublette and Fremont Counties, in fourth quarter of 2006. WyDOT/WyoLink budget for Fiscal Years 2007/2008.
- Complete Phase 4, Johnson, Weston, Crook, Campbell and Sheridan Counties, in second quarter of 2007. WyDOT/WyoLink budget for Fiscal Years 2007/2008.
- Complete Phase 5, Big Horn, Washakie, Hot Springs, Park and Teton Counties, in fourth quarter of 2007. WyDOT/WyoLink budget for Fiscal Years 2007/2008.

**Performance Measure #3
Percentage of Potential WyoLink Participants Who Are Participating**



Story behind the performance:

There is no participation at this time since the system is in development. The Pilot Phase needs to be completed and tested before accepting users on WyoLink. We expect participation to grow rapidly once the infrastructure is completed and tested.

What do we propose to do to improve performance in the next two years?

- Complete rules, policies, procedures, handbook and membership agreement for WyoLink participants. No/low cost.

- Design and implement pilot phase operational testing exercises. No/low cost.
- Complete train-the-trainer class for “Master Trainers” and develop end user training program. The master trainer class is included in Motorola contract. Travel costs and end user training are included in Administration and Information, Information Technology Division budget request for Fiscal Years 2007/2008. See budget explanation below.
- Support the WyDOT/WyoLink budget request for reliability, redundancy and local participation through the following priorities: Priority #1 – Second zone controller in Casper - \$4,950,000. Priority #2 – Additional microwave redundancy - \$6,000,000. Priority #3 – Leased T-1 circuits between public safety dispatch centers and WyoLink zone controllers - \$3,600,000. See Appendix A below. Priority #4 – Console upgrade assistance to local dispatch centers - \$6,450,000.
- Add a full time administrative staff position for the Public Safety Communications Commission. See Appendix B below.

Budget Explanation:

The PSCC proposed biennial budget includes \$5,760 for quarterly commission meetings, work group meetings and development of operating rules and regulations for the network, \$132,116 for a full-time staff position, \$11,600 for travel, meals and miscellaneous expenses for the staff support and commissioners, \$13,000 for subscriber training and contract management for the WyoLink user training, \$2,500 for printing costs, \$4,000 for computer hardware and software for staff support position, and \$4,800 for communications including phone service, cell phone and audio conferencing. The total biennium budget request is \$173,776

Appendix A: Priority #3 – Leased T-1 circuits:

Three options were discussed to provide local connectivity to the system:

1 - Do nothing and let the local entities determine the best way for them to connect.

No Cost

2 – Microwave connections from local dispatch centers to WyDOT owned microwave system. (This option has higher purchase costs and low operational costs). \$12,600,000.

3 – Leased T-1 lines from dispatch centers to WyDOT microwave connections. (On-going monthly charges to a private vendor). \$3,600,000 per biennium.

Appendix B: Administrative Staff Position Essential Duties:

- Facilitate and monitor overall strategic planning to include state and local components of interoperability.
- Establish a liaison with and represent the PSCC to stakeholders.
- Create and disseminate components of a statewide awareness campaign targeting stakeholders.
- Coordinate and support PSCC meetings and activities.
- Inform the PSCC on developments relative to wireless communications, emerging technologies and standards, spectrum policy/management and federal interoperability initiatives.
- Develop long-term technical and policy recommendations to establish the development and implementation of WyoLink.