



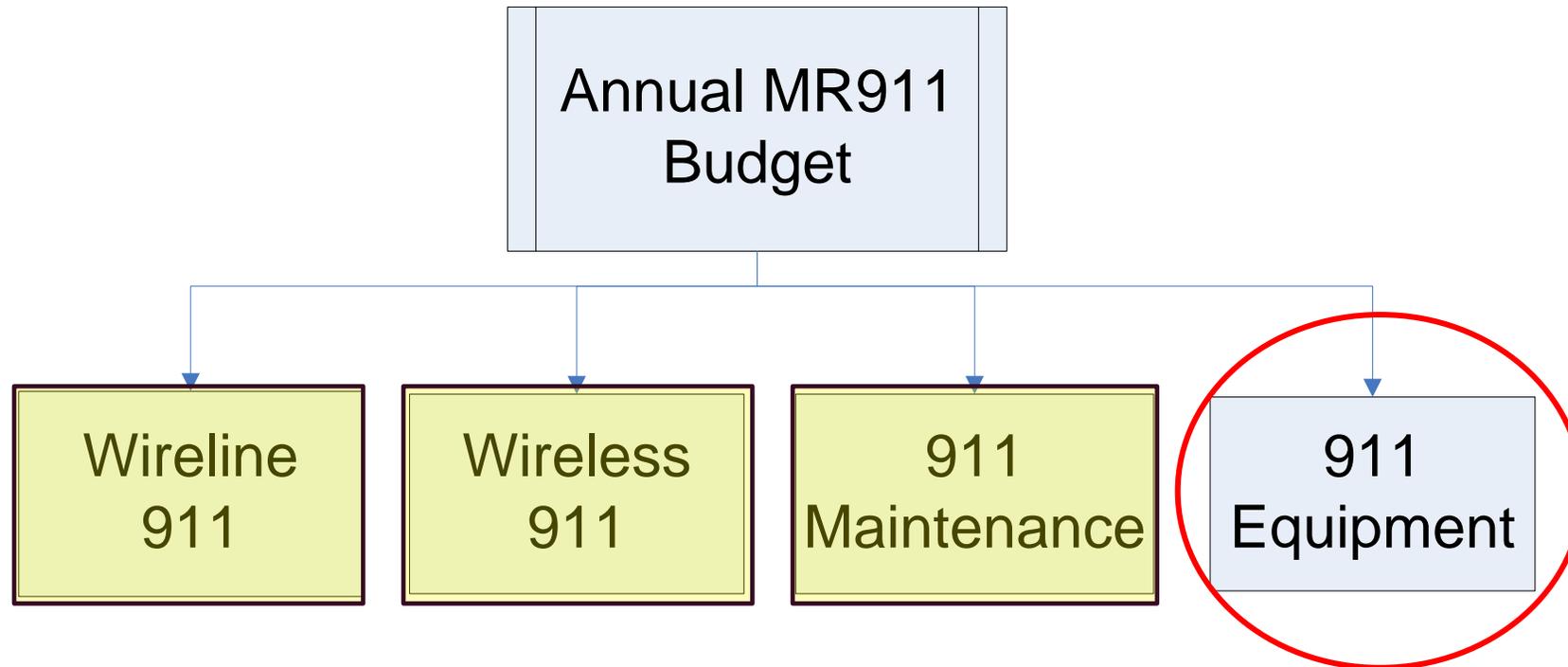
9 | CURRENT BUDGET PROCESS



911 ANNUAL BUDGET PROCESS

- **April:** PSAP receives a letter from MAG requesting a five-year budget forecast
- **August:** Five-year budget is prepared and presented to PSAP Managers Committee to begin the approval process through MAG
- **December 15:** Budget is submitted to State 911 Office
- **April:** Revised budget submitted to State 911 Office
- **June:** State 911 Office releases approved budget to MR911
- **July 1:** New fiscal year begins

FOUR COMPONENTS OF THE 911 BUDGET



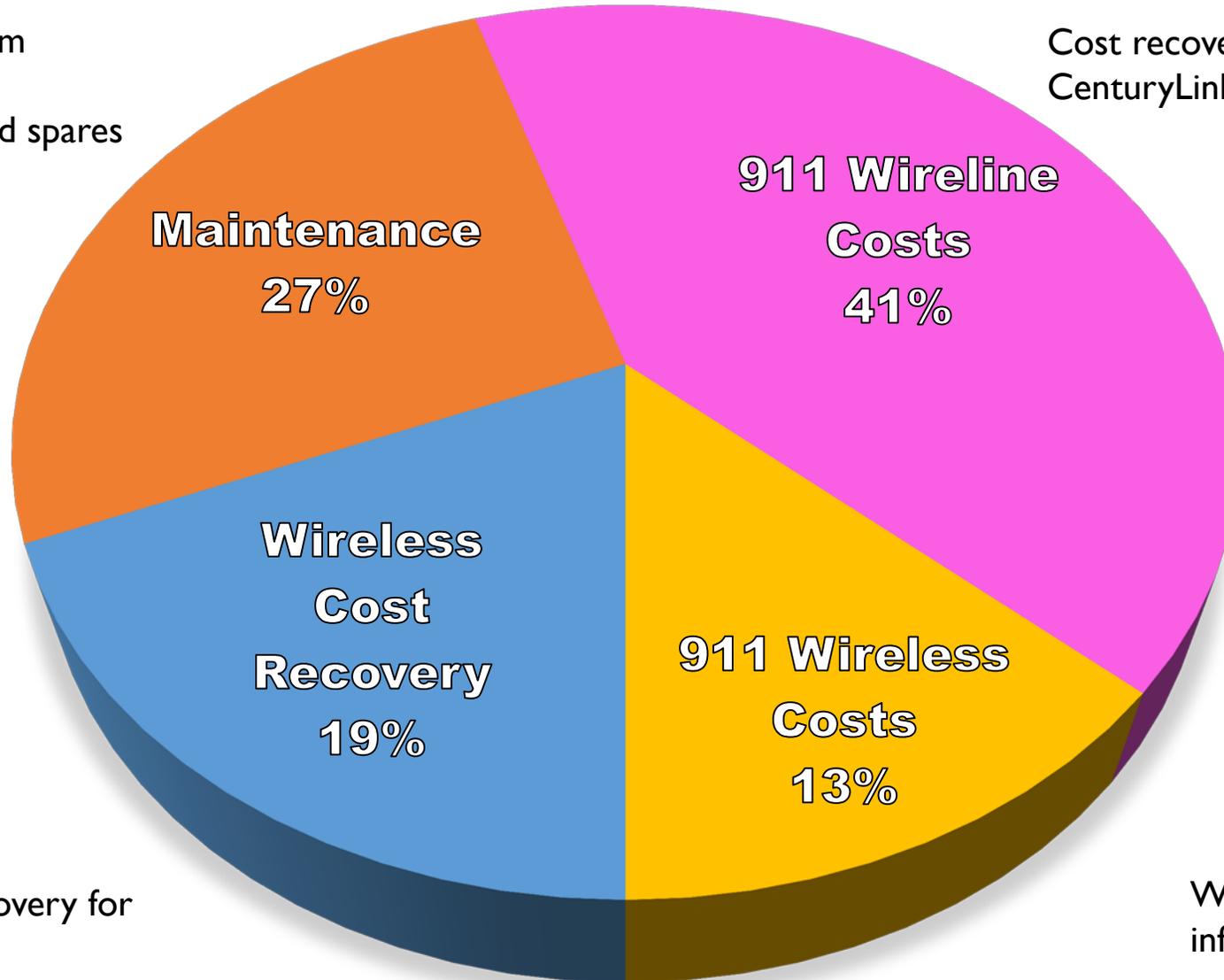
FY2017 911 Baseline Budget

MR911 Technical Team

Service contracts and spares

Wireline selective routing & infrastructure

Cost recovery for smaller telecom to connect to CenturyLink



Maintenance
27%

911 Wireline
Costs
41%

Wireless
Cost
Recovery
19%

911 Wireless
Costs
13%

Wireless carriers cost recovery for providing 911

Wireless selective routing & infrastructure

911 EQUIPMENT – CONDITIONAL BUDGET

- Replace aging 911 equipment in PSAPs
- Replace aging wireless 911 infrastructure equipment
- Partial reimbursement for logging recorders*
- Additional 911 call taking work stations*
- 911 equipment for new PSAP*

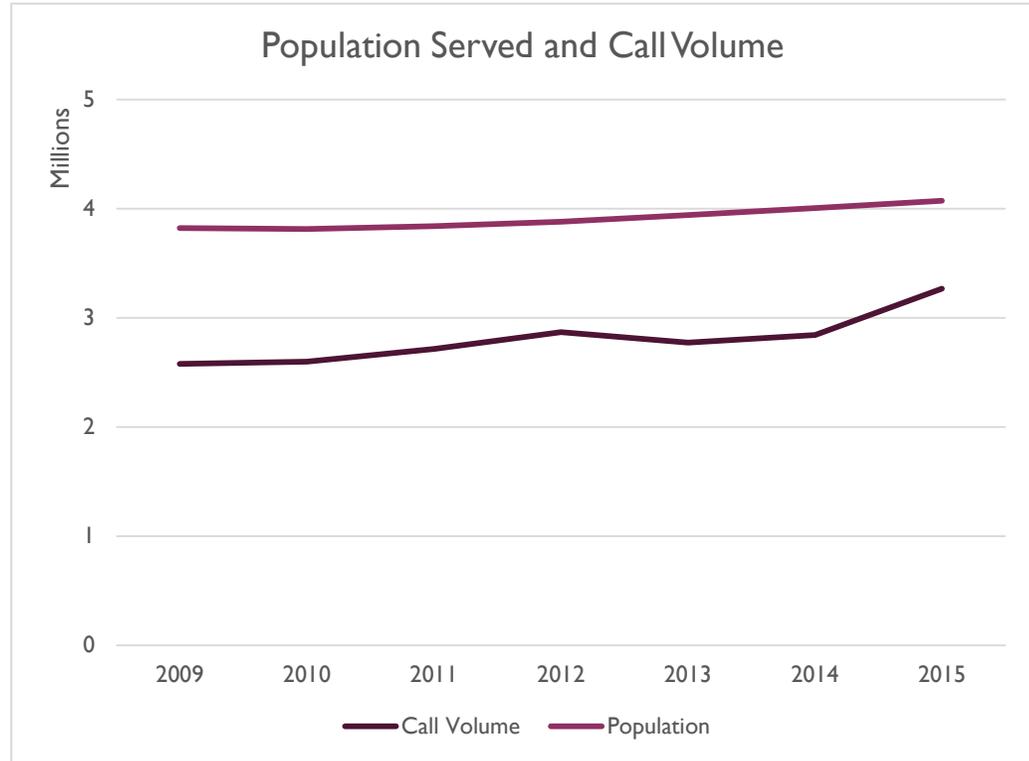
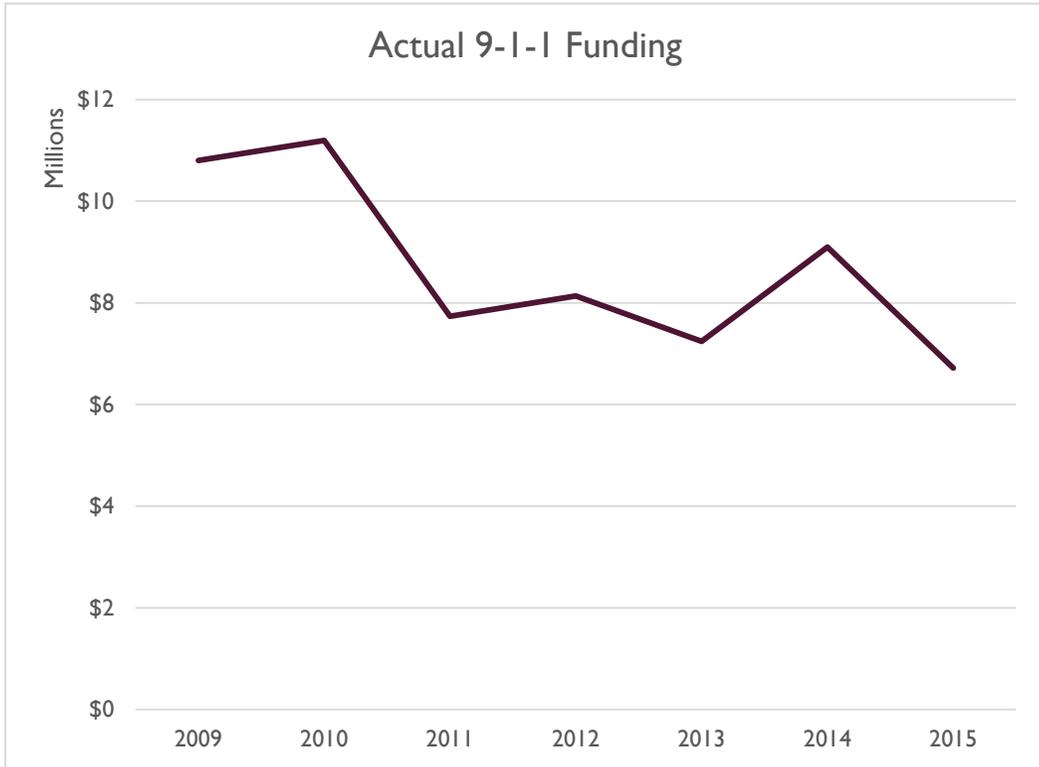
***No longer supported by State 911 funds**

MR911 BUDGET SUMMARY

Budgets	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Submitted Budget	14,701,000.00	10,814,837.04	12,874,609.40	11,184,936.00	10,670,472.00	9,608,304.00	12,399,704.00	10,881,564.00	15,113,699.00	13,869,689.00	15,386,096.00
Approved Baseline Budget	14,701,000.00	10,814,837.04	12,874,609.40	11,184,936.00	9,634,704.00	7,725,504.00	7,710,024.00	10,453,284.00	7,781,976.00	8,290,504.27	9,763,464.00
Conditional Funding	0.00	0.00	0.00	0.00	0.00	0.00	2,095,000.00	0.00	4,000,000.00	3,803,508.27	5,125,000.00
Denied Funding	0.00	0.00	0.00	0.00	501,000.00	100,000.00	2,077,880.00	777,880.00	2,950,140.00	254,140.00	2,149,700.00
Actuals	11,589,135.04	8,857,594.29	10,802,622.26	11,197,063.65	7,737,468.43	8,134,635.73	7,239,048.31	9,094,463.66	6,714,755.52	6,137,356.57	

911 Call Volume			2,576,716	2,599,390	2,714,048	2,868,347	2,771,624	2,841,894	3,267,057		
Population	3,753,413	3,808,829	3,821,136	3,814,123	3,840,376	3,881,695	3,941,821	4,005,592	4,073,353	4,133,956	

Actual \$ Received, Call Volumes & Population 2009-2015



Total Change 2009 to 2015

Actual \$ -38%

Call Volume +27%

Population +7%



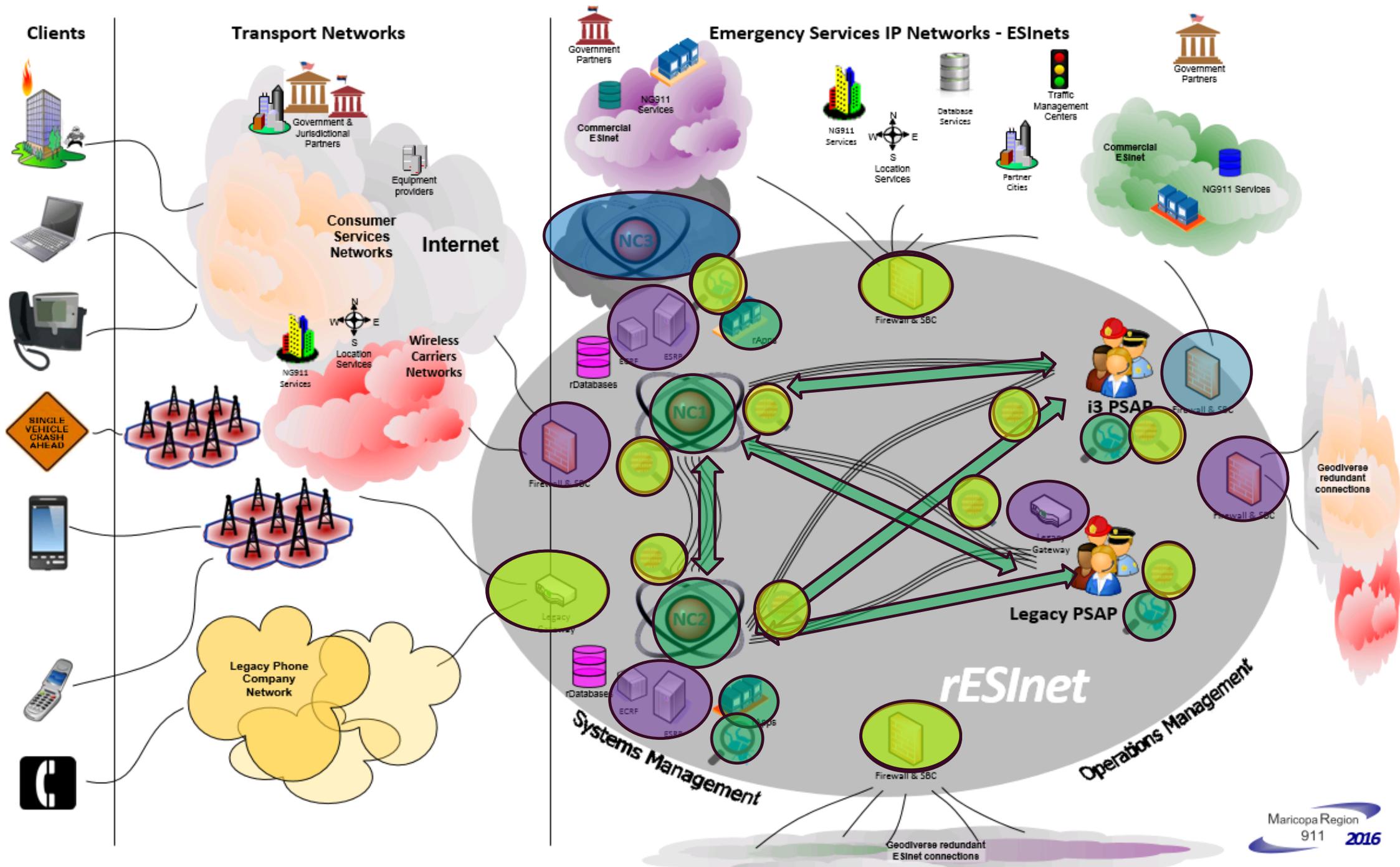
SEVEN YEAR 911 EQUIPMENT FORECAST





911 VISION 2017-2024





Clients

Transport Networks

Emergency Services IP Networks - ESInets

Consumer Services Networks

Internet

Wireless Carriers Networks

Legacy Phone Company Network

Systems Management

Legacy PSAP

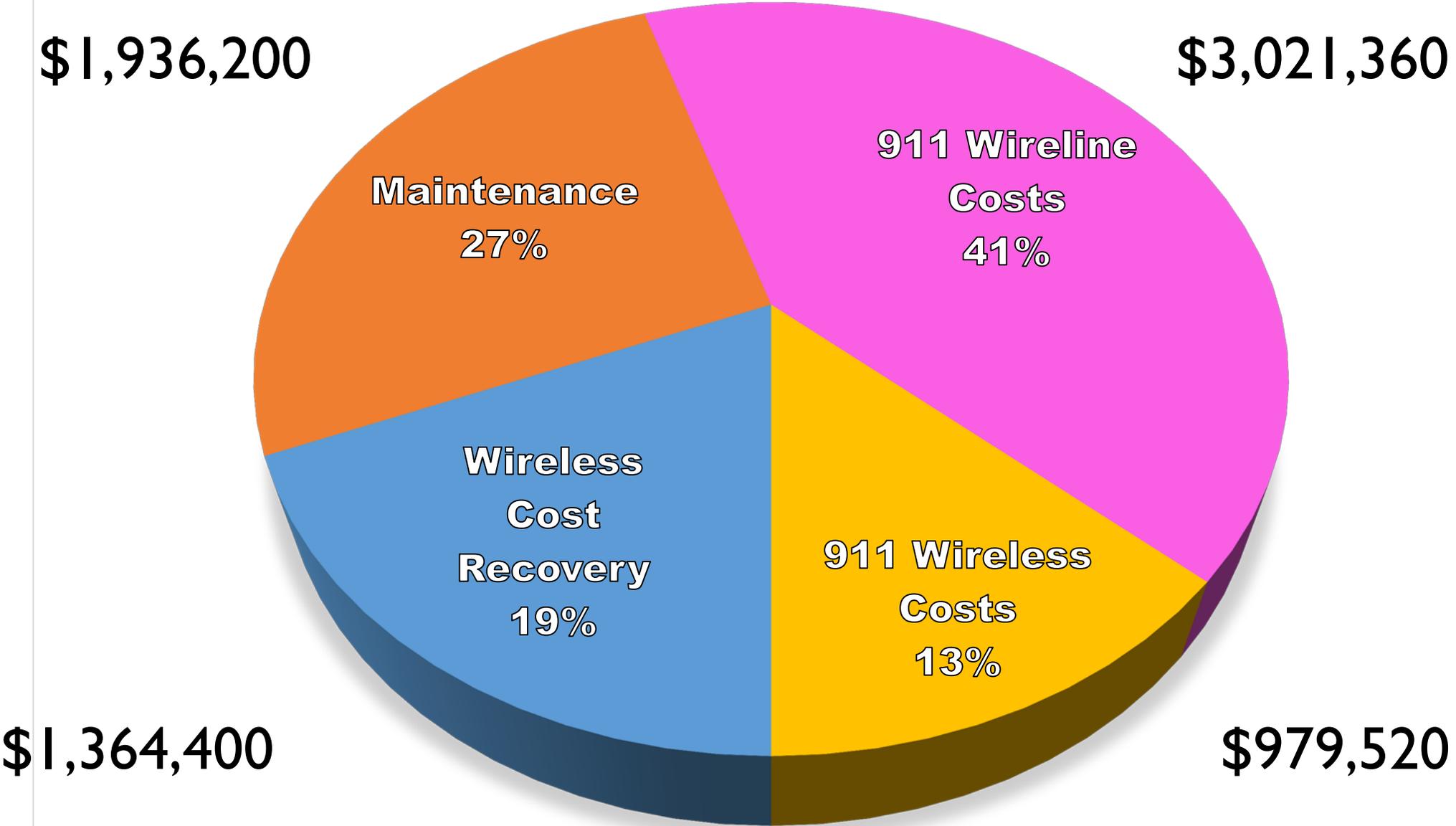
Operations Management

rESInet

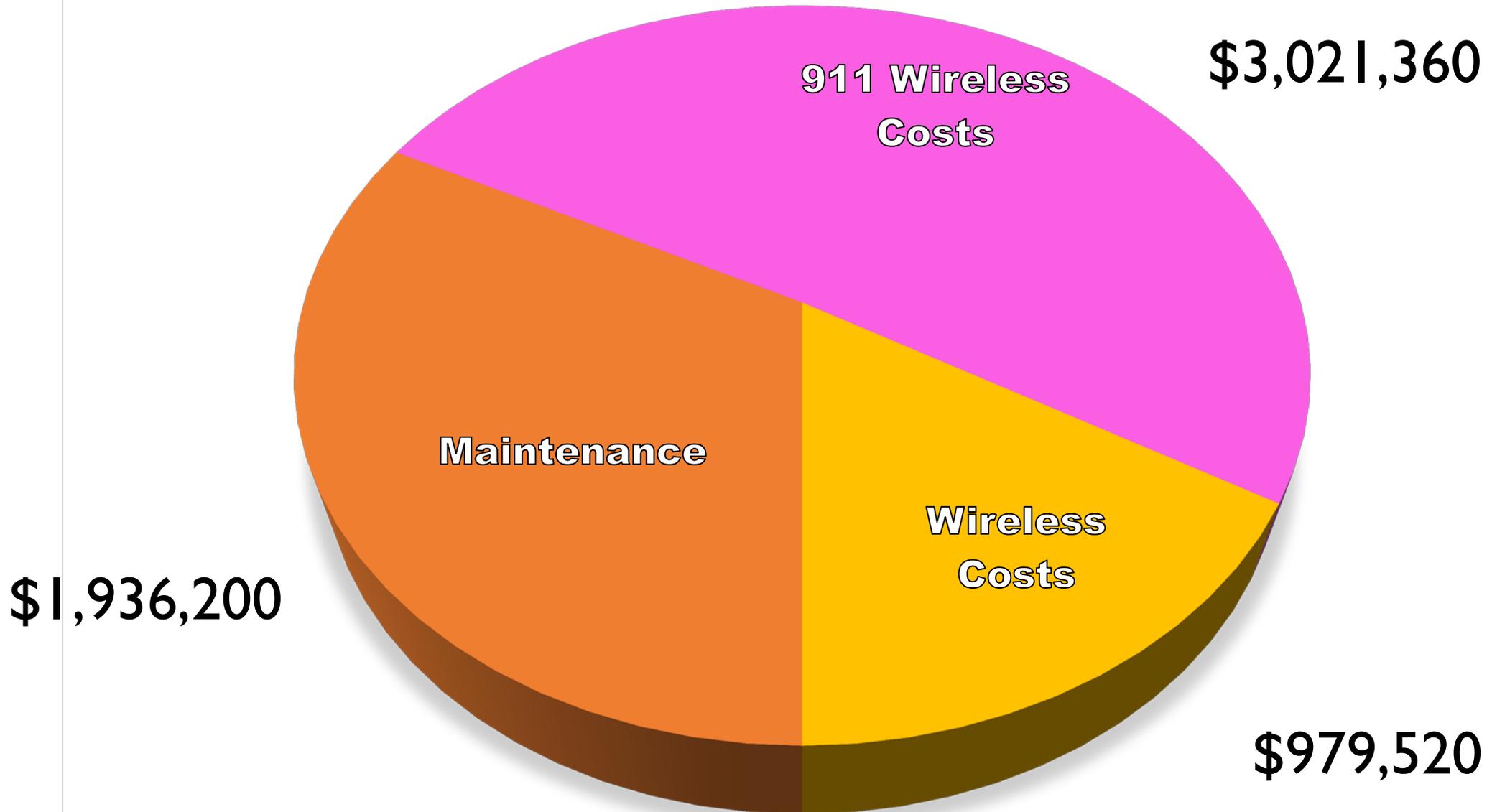
STATE 911 FUNDING MANDATE

- Allocation of \$2,000/month per state funded 911 call taking station
- 329 state funded 911 call taking stations
- \$7,896,000 annually

FY2017 911 Baseline Budget



Baseline 911 Budget





THE CHALLENGE

Finding solutions to continue providing high quality 911 services within the current fiscal conditions.