

Maricopa Region 911 Funding Issues

Governor Brewer's budget proposal includes 2.2 million dollar sweep from state 911 funding. If this sweep occurs, the state 911 fund will not cover the expenditures of the state 911 system. The State 911 office may reduce funding to the Maricopa Region 911 baseline budget by 20 percent of the MR 911 budget. This budget cut will require 911 services to be reduced or eliminated.

Maricopa Region Baseline Budget and Potential Reduction Implications

Wireline Network Costs

Wireline network costs cover the resources required to route landline 911 phone calls to the appropriate PSAP. It includes required 911 trunking, customer database maintenance, and select routing of the 911 call.

Potential Reduction Implications:

Cutting costs in this area would put wireline 911 calls to basic 911 service. This would eliminate caller location information on the wireline calls region wide, of which there are approximately 2100 daily. 911 operators would need to determine the location of the emergency by information given to them by each caller. This will add significant time to call processing and require citizens to verbalize their location on every call.

Maintenance Costs

The maintenance team provides 24x7 maintenance to 330 emergency 911 call taking positions at 25 911 centers. The maintenance team also manages the routing of all wireless 911 calls, which represents 70 percent of total 911 calls.

Potential Reduction Implications:

Eliminating the maintenance team would cause all 911 centers to suffer with equipment and system failures with no available resources. Wireless 911 routing and the wireless 911 network would need to be stopped due to the lack of support staff.

Wireless Network Costs

Wireless network costs cover the 911 trunks needed to send wireless calls to the appropriate PSAPS, cost recovery charges from the wireless carriers, and the frame relay services needed for the 911 network.

Potential Reduction Implications:

Cutting costs would mean not paying wireless carriers for their costs of delivering 911 calls. This could result in wireless carriers stopping phase II wireless call service (shows the location of the caller) or taking legal action to receive payment for 911 service. Turning off frame relay services would not allow wireless 911 calls to be delivered to the individual PSAPs.

Arizona Projects Denied
FY 2011

	A	B	C	D	E
1	FY 2011 Projects not done due to lack of 911 funds				
2					
3	**** Needed Equipment Replacements on "End of Life" Equipment (Not Yet Authorized)				
4	Buckeye PD - \$140,000	\$140,000.00			
5	Paradise Vly PD \$210,000	\$210,000.00			
6	Surprise PD - \$150,000	\$150,000.00			
7	Avondale Logging Recorder	\$30,000.00			
8	Mesa Logging Recorder	\$40,000.00			
9	Tolleson Logging Recorder	\$40,000.00			
10	ASU additional Position	\$50,000.00			
11	Apache County SO - \$300,000	\$300,000.00			
12	Holbrook PD - \$300,000	\$300,000.00			
13	Navajo County SO - \$300,000	\$300,000.00			
14	Pinetop-Lakeside PD - \$300,000	\$300,000.00			
15	Show Low PD - \$300,000	\$300,000.00			
16	Snowflake PD - \$300,000	\$300,000.00			
17	White River Tribal PD - \$300,000	\$300,000.00			
18	Maricopa County SO	\$510,000.00			
19					
20	Total Equipment Costs	\$3,270,000.00			
21					
22					
23	In addition to the capital projects that will not be done, there are 4 Wireless Phase II projects that will not be started as planned due to the increase in ongoing revenue needs. Costs are for network and cost recovery to Carriers.				
24		Annual Costs			
25	Yuma County	\$246,260.00			
26	Gila County	\$51,055.00			
27	Greenlee County	\$44,350.00			
28	Coconino County	\$131,547.00			
29					
30	Phase II Project Ongoing Costs	\$473,212.00			

Maricopa Region 911 Baseline Budget - FY 2012

Description of Service

System

Wireline Trunks and Selective Router	\$3,468,000.00
Alluvion	\$2,820.00
Qwest Long Distance	\$60.00
MTE Midvale-Silverbell	\$3,840.00
TDS Harquahala	\$2,424.00
TTT Aguila	\$372.00
Allegiance Tel	\$29,570.00
Wireline	\$3,507,086.00
Maintenance ***	\$1,675,000.00
AT&T Cost Recovery Phase II	\$692,000.00
Sprint Cost Recovery Phase II	\$682,000.00
Commnet	\$30,150.00
Cricket Cost Recovery	\$234,600.00
Saddleback Comm T-1	\$852.00
Cox Communications	\$132,000.00
Syniverse	\$90,000.00
Wireless Trunks NC1	\$144,000.00
Wireless Trunks NC2	\$162,000.00
OC3	\$39,162.00
Frame Relay	\$154,000.00
Totals	\$2,360,764.00
Wireless & Maintenance	\$4,035,764.00
Overall Network & Maintenance	\$7,542,850.00