

MARICOPA ASSOCIATION OF GOVERNMENTS

INFORMATION SUMMARY... for your review

DATE:

October 4, 2011

SUBJECT:

MAG FY 2013 PSAP Annual Element/Funding Request and FY 2013-2017 Equipment Program

SUMMARY:

Each year, the Public Safety Answering Point (PSAP) Managers submit inventory and upgrade requests that are used to develop a five-year equipment program that forecasts future 9-1-1 equipment needs of the region and will enable MAG to provide estimates of future funding needs to the Arizona Department of Administration (ADOA). The funding request for FY 2013 is required to be submitted to the ADOA by December 15, 2011.

The ADOA Order of Adoption stipulates allowable funding under the Emergency Telecommunications Services Revolving Fund. The Emergency Telecommunications Services Revolving Fund is funded by the monthly 9-1-1 excise tax on wireline and wireless telephones. The 9-1-1 excise tax has been reduced from 37 cents per month to 28 cents per month as of July 1, 2006. The excise tax was further reduced to 20 cents per month effective July 1, 2007. In addition, a significant amount of 9-1-1 funds has been transferred to the State General Fund to offset the budget deficit, and revenue received from the 9-1-1 tax during FY 2010 decreased 8.2 percent.

The State 9-1-1 Office has determined that sufficient revenue will be collected to allow for continued network and equipment maintenance services, but no capital expenditures will be funded. These shortages are attributed to the \$2.2 million in fund transfers made in the overall state FY 2012 budget from designated 9-1-1 monies. From FY 2003 to FY 2012, \$53.1 million in designated 9-1-1 funds have been transferred to the State General Fund.

PUBLIC INPUT:

None.

PROS & CONS:

PROS: The five-year equipment program assists the MAG 9-1-1 Oversight Team to forecast future equipment needs of the region and will enable MAG to provide estimates regarding future funding needs to ADOA.

CONS: None.

TECHNICAL & POLICY IMPLICATIONS:

TECHNICAL: None.

POLICY: The process for approval of the PSAP funding request and five-year equipment program, which includes recommendations from the MAG 9-1-1 Oversight Team and Management Committee and approval by the Regional Council, demonstrates greater participation by management.

ACTION NEEDED:

Recommend approval of the MAG FY 2013 PSAP Annual Element/Funding Request and FY 2013-2017 Equipment Program.

PRIOR COMMITTEE ACTIONS:

MAG 9-1-1 Oversight Team: On September 19, 2011, the MAG 9-1-1 Oversight Team recommended approval of the MAG FY 2013 PSAP Annual Element/Funding Request and FY 2013-2017 Equipment Program, with the understanding that funding requested is not available at this time and is applicable only if funding becomes available.

MEMBERS ATTENDING

Lawrence Rodriguez, Tolleson Police Department, Chair	Jesse Locksa for Ray Churay, Maricopa Co. Sheriff's Office
Brenda Buren, Tempe Police Department, Vice Chair	Bruce McGregor for Harry Beck, Mesa Fire Department
Steve Kreis, Phoenix Fire Department,	Vicky Scott for Peoria Police Department
# Jim Higgins for Mark Burdick, Glendale Fire Department	# Kim Humphrey, Phoenix Police Department
	Helen Gandara, Scottsdale Police Dept.

* Those members neither present nor represented by proxy.
Attended by telephone conference call. + Attended by videoconference call.

MAG 9-1-1 PSAP Managers Group: On July 1, 2011, the MAG 9-1-1 PSAP Managers Group recommended approval of the MAG FY 2013 PSAP Annual Element/Funding Request and FY 2013-2017 Equipment Program for submittal to the Arizona Department of Administration.

MEMBERS ATTENDING

Patrick Cutts, Scottsdale, Chair	Vicky Scott, Peoria
Toni Rogers, Tolleson, Vice Chair	Michelle Kessler for Kim Humphrey, Phoenix
Lisa Eminhizer, Apache Junction	Rachel Harris for Curtis Thomas, Salt River
* Mark Gorla, Avondale	Pima-Maricopa Indian Community
Jared Griffith, Buckeye	Carol Campbell, Surprise
David Levoy for Matt Christensen, Chandler	Karen Allen, Tempe
* Stephanie Beebe, Ft. McDowell Yavapai Nation	* Ed Syzponik, Wickenburg
Maggie Davidson for Janet Laird, Gilbert	+Michelle Potts, ASU
Michaelanne Acree for Loretta Hadlock, Glendale	+Barbara Jaeger, ADOA
Chris Nadeau, Goodyear	* Nicole Ankenman, Capitol Police
Cari Zanella, Mesa	+ Patty Simpson, DPS
Jesse Locksa, Maricopa County	+ David Demers, Luke AFB
Bonnie Ginka for John Bennett, Paradise Valley	+ P. Jay Strebeck, Phoenix Fire
	+ Ellen Anderson, Rural Metro/Southwest Ambulance

* Those members neither present nor represented by proxy.
+ Ex-Officio member

CONTACT PERSON:

Liz Graeber, Phoenix Fire Department, 602-534-9775, or Nathan Pryor, MAG, 602-254-6300.

MAG FY 2013 PSAP ANNUAL ELEMENT/FUNDING REQUEST

SYSTEM IDENTIFICATION: Maricopa Region 9-1-1
 AGENCY SUBMITTING: Phoenix Fire Department
 ADDRESS: 150 S. 12th St., Phoenix, AZ 85034

CONTACT: Liz Graeber
 TELEPHONE #: (602) 534-9775
 DATE: 24-Jun-11

Fiscal Year	2011						2012					
TOTAL	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June

Wireline

Maintenance:

\$1,340,064	\$111,675	\$111,675	\$111,675	\$111,675	\$111,675	\$111,675	\$111,675	\$111,675	\$111,675	\$111,675	\$111,675	\$111,675
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911 Monthly Service:

\$3,487,860	\$296,430	\$290,130	\$290,130	\$290,130	\$290,130	\$290,130	\$290,130	\$290,130	\$290,130	\$290,130	\$290,130	\$290,130
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Customer Premise Equipment

\$2,015,000	\$50,000	\$50,000	\$275,000	\$150,000	\$940,000	\$225,000	\$325,000					
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Special Projects/Misc maintenance

\$504,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
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Wireless

Maintenance:

\$0												
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911 Monthly Service:

\$2,524,800	\$233,390	\$208,310	\$208,310	\$208,310	\$208,310	\$208,310	\$208,310	\$208,310	\$208,310	\$208,310	\$208,310	\$208,310
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Addressing/Mapping/GIS

\$20,000	\$20,000											
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Customer Premise Equipment

\$0												
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Special Projects

\$0												
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FY TOTALS

\$9,891,724	\$753,495	\$702,115	\$927,115	\$802,115	\$1,592,115	\$877,115	\$977,115	\$652,115	\$652,115	\$652,115	\$652,115	\$652,115
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Equipment:

Upgrade Periphals		50,000
Avondale	Logging recorder	50,000
Buckeye	Viper upgrade	\$275,000
Goodyear	Two positions & logging recorder	\$150,000
MCSO	Viper upgrade & 10 Additional Positions	\$940,000
Paradise Valley	Viper upgrade	\$225,000
Surprise	Viper upgrade	\$325,000

Equipment figures are only estimates - will have preliminary quotes before submitting to ADOA

\$2,015,000 Total

MAG FY2013-2017 PSAP Equipment Program

	FY2013	FY2014	FY2015	FY2016	FY2017
Apache Junction PD	No budget submitted	No budget submitted	No budget submitted	No budget submitted	No budget submitted
ASU PD	No budget submitted	No budget submitted	No budget submitted	No budget submitted	No budget submitted
Avondale PD	Logging Recorder	No projects pending	No projects pending	No projects pending	No projects pending
Buckeye PD	PSAP Move	No projects pending	No projects pending	No projects pending	2 Additional Positions
Capitol PD	No budget submitted	No budget submitted	No budget submitted	No budget submitted	No budget submitted
Chandler PD	No projects pending	No projects pending	No projects pending	No projects pending	No projects pending
DPS	No projects pending	No projects pending	Logging Recorder	No projects pending	No projects pending
Ft. McDowell	No budget submitted	No budget submitted	No budget submitted	No budget submitted	No budget submitted
Gilbert PD	No projects pending	2 Additional Positions	No projects pending	No projects pending	No projects pending
Glendale PD	No projects pending	No projects pending	No projects pending	No projects pending	No projects pending
Goodyear PD	3 Additional Positions, Logging Recorder, PSAP Move	No projects pending	No projects pending	No projects pending	No projects pending
Luke AFB	No projects pending	No projects pending	No projects pending	No projects pending	No projects pending
MCSO	8 Additional Positions, Logging Recorder,	No projects pending	No projects pending	No projects pending	No projects pending
Mesa PD	No projects pending	No projects pending	No projects pending	No projects pending	No projects pending
Paradise Valley PD	No projects pending	No projects pending	No projects pending	No projects pending	No projects pending
Peoria PD	No projects pending	No projects pending	No projects pending	No projects pending	No projects pending
Phoenix Fire	No budget submitted	No budget submitted	No budget submitted	No budget submitted	No budget submitted
Phoenix PD	No projects pending	No projects pending	Logging Recorder	No projects pending	No projects pending
Rural Metro PD	No budget submitted	No budget submitted	No budget submitted	No budget submitted	No budget submitted
Salt River PD	No projects pending	No projects pending	No projects pending	No projects pending	No projects pending
Scottsdale PD	No projects pending	No projects pending	No projects pending	No projects pending	No projects pending
Surprise PD	No projects pending	1 Additional Position	No projects pending	Logging Recorder	No projects pending
Tempe PD	No projects pending	No projects pending	Logging Recorder	No projects pending	No projects pending
Tolleson PD	No projects pending	No projects pending	No projects pending	No projects pending	No projects pending
Wickenburg PD	No budget submitted	No budget submitted	No budget submitted	No budget submitted	No budget submitted