Agenda Item #5I

MARICOPA ASSOCIATION of GOVERNMENTS

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July 19, 2011

TO: Members of the MAG Regional Council

FROM: Liz Graeber, Administrator, Maricopa Region 9-1-1
Nathan Pryor, MAG

SUBJECT: 9-1-1 BUDGET LIMITATIONS

On May 13, 2011, MAG staff received a letter from Barbara Jaeger, State 9-1-1 Administrator, Arizona Department of Administration, explaining that the FY 2012 budget for MAG's 9-1-1 Program would cover the operations costs for the region, however, new capital equipment purchases would be deferred. 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. The impact to the MAG region for deferred equipment purchases totals $1.55 million and includes the following projects:

Buckeye	9-1-1 System Upgrade	$140,000
Goodyear	Two Additional Positions	$100,000
	Logging Recorder	$ 50,000
Maricopa County Sheriff's Office	9-1-1 System Upgrade	$750,000
Paradise Valley	9-1-1 System Upgrade	$210,000
Surprise	9-1-1 System Upgrade	$300,000

On May 13, 2011, Assistant Chief Steve Kreis, Chair, MAG 9-1-1 Oversight Team, sent a memorandum to members of the 9-1-1 Oversight Team highlighting that if 9-1-1 fund sweeps continue to occur, monies used to cover monthly 9-1-1 network and maintenance costs could also be impacted which could result in those costs being covered by member agencies or 9-1-1 services being reduced. From FY 2003 to FY 2012, $53.1 million in designated 9-1-1 funds have been transferred to the state general fund.

At its June 27, 2011, meeting, the MAG 9-1-1 Oversight Team discussed the potential impact on the Maricopa Region 9-1-1 system. The MAG 9-1-1 Oversight Team and MAG staff will continue to monitor the state budget for impacts to the region in the coming fiscal year and during discussions of the FY 2013 budget. This item was on the July 13, 2011, Management Committee agenda for information and discussion.

If you have any questions please call Liz Graeber at (602) 534-9775 or Nathan Pryor at (602) 254-6300.

Janice K. Brewer
Governor

Scott A. Smith
Director

ARIZONA DEPARTMENT OF ADMINISTRATION

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March 11, 2011

Ms. Liz Graeber
Maricopa County Region 9-1-1
150 S. 12th St
Phoenix, AZ 85034

Dear Ms. Graeber,

Based on projected budget funding for fiscal year 2012, it is anticipated that there will not be sufficient monies available to fully satisfy your proposed Emergency Telecommunication Services (9-1-1) fiscal year 2012 program budget. By deferring the capital equipment projects from fiscal year 2011 and approving no equipment upgrades or new services for fiscal year 2012, sufficient funds will be available in fiscal year 2012 to cover the on-going costs for 9-1-1 network and existing equipment maintenance.

Arizona Administrative Code R2-1-411.4 provides that: "If the combined statewide 9-1-1 service costs exceed the available monies in the fund, monies shall be allocated by the Assistant Director on a percentage basis determined by the ratio of the revenue to expenses for the state as a whole." Therefore, please be advised that the Emergency Telecommunication Services (9-1-1) has limited funding available and your 9-1-1 system should be prepared to make up the difference if you choose to maintain your current budget levels.

The State 9-1-1 Office also has a detailed spreadsheet for each 9-1-1 System outlining current expenditures in order to assist you with budgetary decisions for fiscal year 2012 and fiscal year 2013.

Should you have any additional questions, please feel free to contact our office.

Respectfully,

Barbara Jaeger

Barbara A. Jaeger
State 9-1-1 Administrator