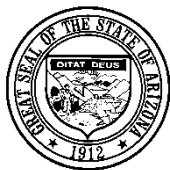


**Douglas A. Ducey**  
Governor



**Craig C. Brown**  
Director

ARIZONA DEPARTMENT OF ADMINISTRATION

OFFICE OF THE DIRECTOR

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PHOENIX, ARIZONA 85007

(602) 542-1500

December 13, 2017

The Honorable David Livingston, Acting Chairman  
Joint Legislative Budget Committee  
Arizona House of Representatives  
1700 West Washington Street  
Phoenix, AZ 85007

The Honorable Debbie Lesko, Vice Chairman  
Joint Legislative Budget Committee  
Arizona Senate  
1700 West Washington Street  
Phoenix, AZ 85007

Dear Representative Livingston and Senator Lesko:

As stipulated in Laws 1998, 4<sup>th</sup> Special Session, Chapter 6, Section 5 – Emergency telecommunications fund: report of expenditure plans, the Department of Administration shall report its expenditure plans to the Joint Legislative Budget Committee for review. In fulfillment of this requirement, we are enclosing:

- The Wireless Program Report for fiscal year 2017
- The status of Arizona 9-1-1 and the estimated costs for Wireless Phase II
- The 9-1-1 financial forecast for fiscal years 2018 through 2022 incorporating the fund balance transfers to the General Fund during FY2003, FY2004, FY2009, FY2010, FY2011, FY2012, FY2013 and FY2014
- FY2018 Wireless Program Plan
- Arizona GIS Standards Compliant Map
- Arizona Wireless 9-1-1 Deployment Map

Please note that although the financial forecast does not indicate a deficit, it should be noted that there are current limitations in the funding of 9-1-1 statewide. These limitations continue to occur despite anticipated additional revenues generated through Laws 2012, 2<sup>nd</sup> Regular Session, Chapter 198, Prepaid Wireless Telecommunications E9-1-1 Excise Tax, which was implemented January 1, 2014. With additional Wireless Phase II

The Honorable David Livingston  
The Honorable Debbie Lesko  
December 12, 2017  
Page 2

deployments and a transition to an IP Enabled Network, costs will continue to increase. Should a shortfall materialize, it could prevent the full implementation of the wireless program, equipment upgrades for Public Safety Answering Points and the transition to an IP Enabled Network. As a result, costs could be shifted to the 9-1-1 Systems throughout the State.

Should you have any questions, please contact me at 602-542-1500 or Barbara Jaeger, the State 9-1-1 Administrator at 602-542-0911.

Sincerely

  
Craig Brown (Dec 13, 2017)

Craig C. Brown  
Director

cc: Mr. Richard Stavneak, Director, JLBC  
Ms. Rebecca Perrera, Fiscal Analyst, JLBC  
Mr. Matthew Gress, Director, OSPB  
Mr. Ashley Beason, Budget Analyst, OSPB  
Mr. Derik Leavitt, Assistant Director, Budget & Resource Planning ADOA  
Mr. Morgan Reed, Assistant Director ASET, CIO, ADOA  
Ms. Suzan Tasvibe-Tanha, ASET, Chief of Managed Services ADOA

Arizona Department of Administration  
State 9-1-1 Office  
Wireless Program Report  
Fiscal Year 2017

The State 9-1-1 program was established, through legislation in 1985, to provide a funding mechanism for the deployment and on-going costs of providing 9-1-1 services in Arizona.

Under A.R.S. Title 43, Article 6, Telecommunications Services Excise Tax, a tax is levied for each activated wireline, including Voice over Internet Protocol (VoIP) access, wireless service account and pre-paid wireless for the purpose of financing emergency telecommunications services (9-1-1). Current law reduced the tax from thirty-seven cents per month to twenty-eight cents per month in July 1, 2006. The tax was further reduced to twenty cents per month as of July 1, 2007.

During the Fiftieth Legislature, second regular session, HB 2094 – Prepaid Wireless Telecommunications E9-1-1 Excise Tax was passed and signed into law on April 5, 2012. The tax was implemented in January 2014 and for FY2017 collected \$1.7 million dollars.

The funds collected are administered by the Arizona Department of Administration under A.R.S. § 41-704 and rules have been established that govern the allowable expenditures and funding eligibility requirements by communities and political subdivisions in the State.

Components eligible for funding include necessary and/or appropriate network, equipment and maintenance to handle the processing of 9-1-1 emergency calls. Of the revenue generated, the program statutorily distributes 95% of the fund for 9-1-1 call service delivery of wireline, wireless and voice over IP services. An amount not to exceed 3% of the annual revenue is used by the Arizona Department of Administration for program oversight expenditures. An additional amount of 2% is distributed to the 9-1-1 System Coordinators for the Local Network Management of Contracts.

Accounting methodology is in place to track all expenditures by community and/or 9-1-1 system. In July 2007, the Department of Revenue transitioned their processes to collecting the tax as one entity, with the identity code of 911, no longer breaking out the wireline and traditional wireless revenue. The pre-paid wireless revenue is collected with the Department of Revenue identity code of 912.

All Public Safety Answering Point (PSAP) equipment used to answer and handle 9-1-1 calls are budgeted under wireline expenditures, although it should be understood that the equipment is used to answer all wireline, wireless and VoIP 9-1-1 calls. Mapping equipment for Wireless Phase II is broken out and budgeted under Wireless Phase II equipment.

The Statewide System Project plan covering each 9-1-1 System for FY2017 has been updated and is included in this document. Due to limited funding availability, deployment of Wireless Phase II is limited to only those carriers that do not seek wireless carrier costs.

The number of 911 calls placed by people using wireless phones has significantly increased in recent years. The Federal Communications Commission (FCC) estimates that about 70 percent of 911 calls are placed from wireless phones. The FCC has also established Wireless Phase II rules which requires wireless service providers to provide more precise location information to PSAPs; specifically, the latitude and longitude of the caller. This information must be accurate to within 50 to 300 meters depending upon the type of location technology used.

The wireless program criteria established for rollouts, stipulate that Enhanced 9-1-1 (voice, telephone number and address) has been completed for either an entire county or significant portions of a county. Each county or system must complete a Wireless 9-1-1 Service Plan, utilizing the format specified in the State guidelines and appoint a single point of contact for each county or area. The Geographic Information System (GIS) data must be completed and meet the same 95% accuracy rate as established for Enhanced Wireline 9-1-1. All sites currently have equipment mapping components that depicts the location of the caller. Initial calls are received as Wireless Phase I, showing the tower location and then a rebid is initiated to narrow the call to an x/y coordinate.

## Wireless Deployment

FY2017 closed out the deployment of Wireless Phase II in Arizona. With the exception, of one or two self-funded PSAPs, all PSAPs funded by the Emergency Telecommunication Revolving Fund have deployed Wireless Phase II. The two major regions in the state, Maricopa and Pima completed their Phase II deployments in 2003, constituting approximately 80% of the state's population. Wireless Phase II has been completed in Apache County, Navajo County, Cochise County, Coconino County, Gila County, Graham County, Greenlee County, La Paz County, Mohave County, Pinal County, Santa Cruz County, Yavapai County, Yuma County, and the Gila River Tribal Community along with the City of Winslow. There is still limited funding and cost recovery is still included in statute, therefore, those systems that were deployed during FY15 – FY17, did not include carriers that still continued to seek cost recovery.

During FY2017, \$51,200 was expended from the \$1 million dollar Public Safety Answering Point (PSAP) Readiness Fund Grant to complete GIS Process Improvement, GIS Data Development and Data Validation Geographic Information Systems (GIS) work. The grant was awarded to the State on October 7, 2004 by The Wireless E-911: The PSAP Readiness Fund. At the close of FY17, the fund was exhausted and alternative funding sources will need to be leveraged to do any additional GIS work. To date, those funds furthered the deployment of Wireless Phase II for nine counties and one municipality. Additional funds were received from the Arizona Department of Land under the State Broadband Initiative (SBI) Grant for the GIS work in Apache County, Navajo County and La Paz County. Page 10 shows those Arizona areas which are GIS Standards Compliant.

During FY2014, a project was completed to ensure that 9-1-1 location data between the Frontier 9-1-1 network platform and the CenturyLink 9-1-1 network platform could be passed seamlessly. In FY2015, deployment of Wireless Phase II in Coconino County and La Paz County was completed without those carriers that continued to seek cost recovery. During FY16, another project was completed to provide the same location data transfer capabilities for calls originating in Apache County and Navajo County. This allows for voice and data calls to be transferred to the Arizona Department of Public Safety (DPS) PSAP in Flagstaff.

With the completion of the projects listed above, Wireless Phase II is available statewide, except for the Navajo Nation, Hopi Tribe and the San Carlos Tribe. Page 11 depicts the status of Wireless Phase II deployments.

## Wireless Expenditures

The FY2017 expenditures for Wireless Phase II are outlined in the table to the right. No funds were allocated to the Navajo Nation, Hopi Tribe or San Carlos Tribe since they have not completed a 9-1-1 Service Plan for funding eligibility.

FY2017 wireless budget, depicted in the table on the following page, includes the expenditures for systems currently Wireless Phase II.

Expenditures include network components, wireless carrier costs, selective router costs and necessary additional equipment for receiving Phase II mapping data. Equipment call answering equipment is included in the wireline expenditures.

Additional expenditures budgeted for FY2017 includes ongoing costs associated with the MPLS networks for the Enterprise Mapping System. With significant county boundary issues identified, this system allows updated GIS data to be distributed to the 9-1-1 centers within their county or share the data with other counties. These costs are already being expended in the Cochise County, Maricopa Region, Mohave County, Pima County, Pinal County and Yavapai County.

System	FY17 Expenditures	PI/PII
Cochise County	\$ 211,337	PII
Coconino County	\$ 146,340	PII
Colorado City	\$ 1,516	PII
Gila County	\$ 30,630	PII
Gila River Tribal	\$ 10,190	PII
Graham County	\$ 41,295	PII
Greenlee County	\$ 12,603	PII
La Paz County	\$ 13,220	PII
Maricopa Region	\$ 1,448,019	PII
Mohave County	\$ 42,259	PII
Navajo/Apache County	\$ -	PII
Pima County	\$ 957,618	PII
Pinal County	\$ 306,776	PII
Santa Cruz County	\$ 63,720	PII
Winslow	\$ 34,036	PII
Yavapai County	\$ 254,438	PII
Yuma County	\$ 92,590	PII
	<b>\$ 3,666,586</b>	

When new map data is available, that data can be distributed via MPLS networks allowing updated information to be published more efficiently. Due to insufficient revenue, there are no longer funds available for new deployment and support of Enterprise Mapping Systems for 9-1-1. Therefore, the Enterprise Mapping System with the Wireless Phase II implementations in Coconino County, La Paz County, Navajo County, Apache County and Yuma County is not available at this time.

Also, with the deployment of Wireless Phase II in Apache, Coconino, Gila, Greenlee, La Paz, Navajo and Yuma Counties only one trunk group was installed rather than separate wireline and wireless trunk groups. Additionally, requests for Wireless Phase II, funded out of the Emergency Telecommunication Services, will only be sent to those wireless carriers that do not seek to recover carrier costs. 9-1-1 calls will still be delivered to the PSAP but with only one group of voice trunks.

System	FY18 Budget	PI/PII
Cochise County	\$ 182,548	PII
Coconino County	\$ 162,000	PII
Colorado City	\$ 1,560	PII
Gila County	\$ 4,980	PII
Gila River Tribal	\$ 3,150	PII
Graham County	\$ 42,600	PII
Greenlee County	\$ 8,250	PII
La Paz	\$ 15,000	PII
Maricopa Region	\$ 4,249,764	PII
Mohave County	\$ 39,276	PII
Navajo Co/Apache Co	\$ -	PII
Pima County	\$ 587,540	PII
Pinal County	\$ 31,110	PII
Santa Cruz County	\$ 14,350	PII
Winslow	\$ 34,800	PII
Yavapai County	\$ 199,294	PII
Yuma County	\$ 18,480	PII
	<b>\$ 5,594,702</b>	

Prior to FY2012, separate network trunk groups were installed to be assured that 9-1-1 calls from wireless devices would not adversely affect the delivery of wireline calls. The cost for wireline trunks falls under a separate network tariff and therefore has minimal additional costs. The cost for network trunks used specifically for wireless calls are distance sensitive from the selective router location and range from \$150.00 to \$900.00 per month, per trunk which is significantly higher. Therefore, any future deployments or changes to an existing network design, will have only one network trunk group that will carry both wireline and wireless calls to the Public Safety Answering Point (PSAP). When the initial Wireless Phase II projects were implemented, there was concern that the wireless 9-1-1 calls can potentially overwhelm the system. That is no longer the case with customers moving away from wireline technology.

Also, as defined in State statute, the wireless carriers are entitled to seek full cost recovery for all components associated with the delivery of Wireless Phase II service. Based on the projected revenue stream, it is evident that the program can no longer support full cost recovery. However, at present, all but three of the wireless carriers voluntarily do not seek cost recovery. Instead, they consider it a cost of doing business. During FY2017, cost recovery costs for four counties with existing services was \$804,000.

Should a 9-1-1 system make the determination that they want to move toward a full deployment, they will be financially responsible for the added costs. Those counties included Apache, Coconino, Gila, Greenlee, La Paz, Navajo and Yuma. Primary carriers that did not seek cost recovery were deployed in those counties during the implementation.

With an emphasis toward Homeland Security, the 9-1-1 program continues to fund the Telecommunications Service Priority (TSP) provisioning which was added in FY2007. This federal program is designed to ensure elevated network restoration to anyone who registers and pays for the service. In the event of a national disaster requiring federal intervention for network continuity, the service will ensure that Arizona's 9-1-1 systems will be restored in a timely manner. With the move toward the Operational Managed Services Model, TSP will become a standard component of the per seat cost within the CenturyLink NG9-1-1 network and will reduce the costs for approximately 49 PSAPs.

All network components including 9-1-1 circuits, Automatic Location Identification circuits, emergency backup circuits and circuits that run to all selective routers have been included in the service package.

## **Statewide Wireless Phase II Status**

The information in the chart titled FY2017 Wireless Program Plan on Page 9 outlines the statewide status and implementations for Wireless Phase II. Additionally, these figures were obtained through the cooperative effort of the Local Exchange Carriers and the Wireless Carriers.

Again, it should be noted that since FY2012 and subsequent years, limited funding has dictated that some policy changes were necessary, which include the following; 1) Wireless Phase II implementations are only being requested of those carriers that do not seek cost recovery; 2) 9-1-1 wireless calls will be delivered on only one trunk group and; 3) the deployment of additional Enterprise Mapping Systems have been suspended; 4) no additional call answering positions will be approved; and 5) no new PSAPs will be approved.

Enterprise Mapping will be made available to those systems that currently do not have access, during the CenturyLink Next Generation 9-1-1 Managed Services deployment.

It should be noted that three Tribal Nations have not been included, in the estimates at this time. The Navajo Nation, Hopi Tribe and San Carlos Tribe either have not submitted 9-1-1 Service Plans for funding consideration, or considered combining their efforts with an adjacent county.

During FY2017, both the Navajo Nation and the San Carlos Tribe began exploring the requirements necessary for providing Enhance 9-1-1 and Wireless Enhanced 9-1-1 access for their citizens as they fall under the classification as underfunded areas.

The State 9-1-1 Office has an outreach program in place designed to work with localities, to help them to address deployment issues.

## **Revenue – FY2018 Projections**

Since 2006, there has been almost a 44.24% reduction in revenue. This can be attributed to the reduction in the tax from \$.37 in FY2006, to \$.28 in FY2007 and to \$.20 in FY2008. In FY2006, the annual revenue collected was \$30,186,088 while in FY2017 the annual revenue collected was \$18,615,384, which included \$85,061 in interest.

The projected annual revenue for FY2017 would not under normal circumstances meet the annual expenditures for continued service of the 9-1-1 program in Arizona. In response, approvals for certain PSAP equipment upgrades have been denied due to limited funding. Equipment is upgraded only if funds are available. The priority today is sustaining the 9-1-1 network components and the ongoing maintenance on the PSAP equipment and moving to a Managed Services NG9-1-1 platform. The projected revenue for FY2018 of \$17.8 million, which includes interest income from the prior funds available, is less than originally anticipated due to the State Legislature's fund transfer of \$25.1 million dollars in FY2009, \$8.6 million dollars in FY2010, \$2.5 million dollars in FY2011 and \$2.2 million dollars for FY2012 from the 9-1-1 Program Fund to the State's General Fund. Since FY2002, \$53 million dollars of 9-1-1 Program funds have been transferred to the State's General Fund. Since 2008, the State has been required to report those transfers to the Federal Communications Commission (FCC) to be included in their report to Congress. These transfers have also affected the ability for the State 9-1-1 program to be eligible to receive federal grants.

The budget for FY2018 did not anticipate any fund transfers, but equipment upgrades have still been deferred and Next Generation (NG) 9-1-1 Managed Services projects should begin to stabilize the continued needs for capital expenditures.

The 9-1-1 Excise Tax revenue for FY2017 closed at \$18.6 million dollars, a 4.97% increase in revenue over FY2016 when coupled with the reduced interest and a full year of revenue for pre-paid wireless. The increased revenue includes wireline, wireless and VoIP providers and can be attributed primarily to \$1,891,788 in new revenue from pre-paid wireless that went into effect January 1, 2014. The Department of Revenue forecasted \$2 million in annual revenue from the pre-paid wireless charge, but realistically, the collection for FY2017 was \$1.7 million dollars.

The fiscal year-end report for FY2017 indicated that the total number of customers for wireline, wireless, VoIP and Prepaid Wireless generated \$18,530,303. Revenue figures for FY2017 show a decrease to \$17,810,659 which includes an annualized forecast of pre-paid wireless charges but not interest.

	FY16 Actual	FY17 Actual	FY18 Projected
	@\$.20/prepaid	@\$.20/prepaid	@\$.20/prepaid
Excise Tax	\$ 17,695,126	\$ 18,530,303	\$ 17,810,659
Interest	\$ 39,552	\$ 85,081	\$ 94,197
	17,734,678	18,615,384	17,904,856
%		4.97%	-3.82%

During FY2017, revenue was collected for 13 full months, which was why the Government Accounting Office is showing a substantial increase in revenue. FY2018, will only have 12 months of revenue and that model is being continued which is why there may be a projected decrease in revenue.

The Cellular Telephone Industry Association (CTIA) estimates that approximately 35.0% of the wireless phones in service can be attributed to prepaid services.

In preparing the 9-1-1 Proposed Expenditures through FY2022, even though the projections show stability, there are limitations to the services that can be provided to the PSAPs such as additional equipment needs to accommodate growth, equipment replacement, funding of logging records, non-deployment of wireless carriers that seek cost recovery and added components such as Text to 9-1-1.

This means the program may only be able to support the legacy network components and maintenance components for the 9-1-1 Systems, and not equipment upgrades. The effect of aging of 9-1-1 PSAP equipment has become a reality and the costs may have to be undertaken by the PSAPs in the future. Moving toward a Managed Services solution may provide a more equitable distribution of funds.

The current administrative distribution is 5%, which includes 3% for State Administrative costs and 2% for Local Management of Contracts. The two percent for Local Management of Contracts is distributed to the 9-1-1 System Coordinators, with rules in place to define authorized expenditures.

The State 9-1-1 Office has four full time staff members, which is all the program revenue can support. These individuals not only have fiscal oversight, but work closely with the communities to deploy and support 9-1-1.

### **The Future of Wireline and Wireless 9-1-1**

The 9-1-1 Project Plan addresses the need to transition to more robust and versatile wireline and wireless networks in coming years. The IP enabled network or Next Generation 9-1-1 (NG9-1-1) networks are being deployed today in many areas in the country. Industry standards have been developed although several alternative solutions are being deployed. The move toward a data network that provides ubiquitous wireline and wireless 9-1-1 service will ensure that calls can be routed anywhere without current boundary restrictions. New networks, with increased bandwidth will provide the ability to carry more location data, as well as receive telematics calls and utilize text messaging, as well as video streaming in future years. The current analog network, which has been in place for forty years, is unable to handle technology advanced solutions.

During FY2009, a collaborative effort between the State, CenturyLink, Intrado Public Safety (West) and Plant 9-1-1 Systems (Airbus DS) was developed to design and implement a NG9-1-1 trial in Arizona. It was determined that Gila County would be an ideal test bed for this project. Gila County has some unique geographic and telecommunications boundaries which create call delivery challenges. The installation of this NG9-1-1 network included installation of soft switches which would have allowed for reliable and time sensitive transfer of calls. The four PSAPs in Gila County were changed out to a Positron Viper system designed specifically to transition to NG technology. During the trial, testing included digital network features for text messaging, video streaming, IP ALI (Automatic Location Identification), interconnection with the legacy networks, feature functionality, and meshing and redundancy. This project was successfully completed during FY2010 at a cost of \$2.7 million and should be noted that throughout this transition, all legacy network components will require continued support. It should be noted that although testing components included text messaging and video streaming, those elements would not have been in production following the trial. Due to insufficient funding, the project was suspended immediately following a successful trial.

In an effort, to explore alternatives, the State 9-1-1 Office asked CenturyLink, the primary 9-1-1 network and 9-1-1 equipment provider in Arizona, to provide a network design and offering for hosted 9-1-1 managed services. The requirements put forth to the Local Exchange Carrier stipulated that the State no longer desired huge capital outlays for equipment and requirements should include transitioning the network for NG9-1-1. This would allow a uniform annual expense including equipment, network and maintenance. The goal was to find a solution to provide all components of NG9-1-1, in concert with keeping up equipment needs without requiring additional revenue.

It was also noted that in an effort to distribute the funds equitably, with implementation of a new managed service network and equipment model, that a uniform per seat cost would be allocated to PSAPs for each approved answering position in the State. This model utilizes a formula that takes into consideration the total amount of revenue collected and the number of 9-1-1 call answering positions currently eligible for funding. There is no margin available for additional positions or other needs.

During FY2017, CenturyLink undertook the deployment of a Managed Services platform which would include a new Next Generation 9-1-1 Network, PSAP call answering equipment and maintenance for a five-year term through a service agreement vehicle. The network was completed in December 2016 and PSAPs in the CenturyLink territory started moving toward the new model in March 2017. By the end of the FY2017, seven PSAPs had been deployed on the NG9-1-1 network through the Managed Services offering. It is anticipated that 26 PSAPs will be transitioned by the end of the calendar year 2017 and an additional 23 is scheduled to be completed during calendar year 2018.

The remainder of the PSAPs are in the Maricopa Region and Frontier Communications territories and they are working on plans to deploy Next Generation 9-1-1 solutions understanding that there is limited funding available.

The 9-1-1 system was designed to ensure that in an emergency, citizens have one reliable number to call for public safety assistance. The State 9-1-1 program strives to ensure that this goal is met in the most efficient and cost effective manner possible.

Text to 9-1-1 has also been a consideration for PSAPs in the State of Arizona. During FY2017, Lake Havasu deployed a network based Text to 9-1-1 solution. Their focus was on the Deaf and Hard of Hearing Community. In May 2017, Maricopa Region announced that they were deploying Text to 9-1-1 to the PSAPs in Maricopa County. The funding for this effort is coming from the Maricopa Association of Governments in support of their members. Deployment is scheduled to commence in Spring 2018. The two solutions listed above are web based applications and not integrated with the 9-1-1 network.

The Federal Communications Commission has established guidelines for the deployment of Text to 9-1-1. They have also stipulated that the decision to deploy the technology is assigned to the individual PSAPs.



## **Summary**

The 9-1-1 Program has been in place since 1985 and up until recent years, sufficient funding has allowed for progress in moving from Basic 9-1-1 (voice only), through Enhanced 9-1-1 (voice, telephone number and address information), to 9-1-1 Wireless Phase I and II.

Documents included in this report outline the 9-1-1 Wireless Phase II expenditures for FY2017, as well as the Wireless Phase II budget for FY2018.

The table on page five identifies the implementation costs for deployments of 9-1-1 Wireless Phase II.

The Actual and Proposed Expenditures on Page 8 provides a financial history of the program from FY2013 through FY2022 anticipated expenditures.

The two maps on Pages 10 and 11 respectively, identify that the communities maintain a high level of GIS accuracy for call service delivery and that the deployment of Wireless Phase II is completed throughout the state, with the exception of the Navajo Nation, Hopi Tribe and San Carlos Tribe.

## FY13 - FY22 Actual and Proposed Expenditures

Includes Cost Recovery for Wireless Phase I and Phase II

Assumes No Change in Tax Rates.

As of July, 2017

Includes Wireline and Wireless Excise Taxes at a Flat Rate of \$.20 for FY 2013-FY 2022

Includes PrePay Wireless Taxes as of 1-1-2014 (FY 2014-FY 2022)

	Actual FY13	Actual FY14	Actual FY15	Actual FY16	Actual FY17	Budgeted FY18	Budgeted FY19	Budgeted FY20	Budgeted FY21	Budgeted FY22
Administration	\$ 449,027	\$ 521,929	\$ 486,364	\$ 509,197	\$ 517,076	\$ 534,320	\$ 534,320	\$ 534,320	\$ 534,320	\$ 534,320
PSAP Network Management	\$ 330,935	\$ 342,036	\$ 353,181	\$ 357,865	\$ 371,390	\$ 356,213	\$ 356,213	\$ 356,213	\$ 356,213	\$ 356,213
Sub-Total	\$ 779,962	\$ 863,965	\$ 839,545	\$ 867,062	\$ 888,466	\$ 890,533	\$ 890,533	\$ 890,533	\$ 890,533	\$ 890,533
Wireline - (Existing Network Technology) (PCA33200)*	\$ 10,132,525	\$ 11,197,703	\$ 13,381,409	\$ 8,417,557	\$ 11,233,012	\$ 8,504,805	\$ 8,452,295	\$ 7,865,928	\$ 256,512	\$ 256,512
Next Generation 9-1-1 Managed Services	\$ -	\$ -	\$ -	\$ 1,948,171	\$ 40,871	\$ 3,037,000	\$ 6,260,920	\$ 7,205,000	\$ 16,055,800	\$ 16,055,800
Phase II Wireless - (Includes Cost Recovery) (PCA 33310)	\$ 32,688	\$ 32,454	\$ 56,700	\$ 26,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Phase II Wireless - (Includes Cost Recovery) (PCA 33320)	\$ 4,203,918	\$ 5,435,285	\$ 4,194,181	\$ 3,677,258	\$ 3,666,587	\$ 5,594,702	\$ 3,143,140	\$ 3,077,484	\$ 2,077,380	\$ 2,077,380
Mapping & Address Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROGRAM COSTS</b>	\$ 15,149,098	\$ 17,529,417	\$ 18,450,835	\$ 14,936,118	\$ 15,828,936	\$ 18,027,040	\$ 18,746,888	\$ 19,038,945	\$ 19,280,225	\$ 19,280,225
<b>FUNDS FROM PRIOR</b>	\$ 2,129,584	\$ 3,436,766	\$ 2,933,375	\$ 2,375,328	\$ 5,173,888	\$ 7,960,336	\$ 7,838,152	\$ 6,996,120	\$ 5,862,031	\$ 4,486,662
PREPAY WIRELESS TAX	\$ -	\$ 631,547	\$ 1,891,140	\$ 1,840,984	\$ 1,727,130	\$ 1,744,471	\$ 1,744,471	\$ 1,744,471	\$ 1,744,471	\$ 1,744,471
EXCISE TAX	\$ 16,425,768	\$ 16,477,855	\$ 15,959,537	\$ 15,854,142	\$ 16,803,173	\$ 16,066,188	\$ 16,066,188	\$ 16,066,188	\$ 16,066,188	\$ 16,066,188
INTEREST INCOME	\$ 30,512	\$ 40,924	\$ 42,111	\$ 39,552	\$ 85,081	\$ 94,197	\$ 94,197	\$ 94,197	\$ 94,197	\$ 94,197
<b>Total Collections</b>	\$ 16,456,280	\$ 17,150,326	\$ 17,892,788	\$ 17,734,578	\$ 18,615,384	\$ 17,904,856	\$ 17,904,856	\$ 17,904,856	\$ 17,904,856	\$ 17,904,856
<b>TOTAL FUNDS</b>	\$ 18,585,864	\$ 20,587,092	\$ 20,826,163	\$ 20,110,006	\$ 23,789,272	\$ 25,865,192	\$ 25,743,008	\$ 24,900,976	\$ 23,766,887	\$ 22,391,518
PRIOR PERIOD ADJ OR PROJECT CARRY-FORWARD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TRANSFER TO GENERAL FUND</b>	\$ -	\$ 124,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES	\$ 15,149,098	\$ 17,529,417	\$ 18,450,835	\$ 14,936,118	\$ 15,828,936	\$ 18,027,040	\$ 18,746,888	\$ 19,038,945	\$ 19,280,225	\$ 19,280,225
<b>FUNDS FORWARD</b>	\$ 3,436,766	\$ 2,933,375	\$ 2,375,328	\$ 5,173,888	\$ 7,960,336	\$ 7,838,152	\$ 6,996,120	\$ 5,862,031	\$ 4,486,662	\$ 3,111,293
Wireless Tax Rate	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20

\* Includes Conditional Capital Requests

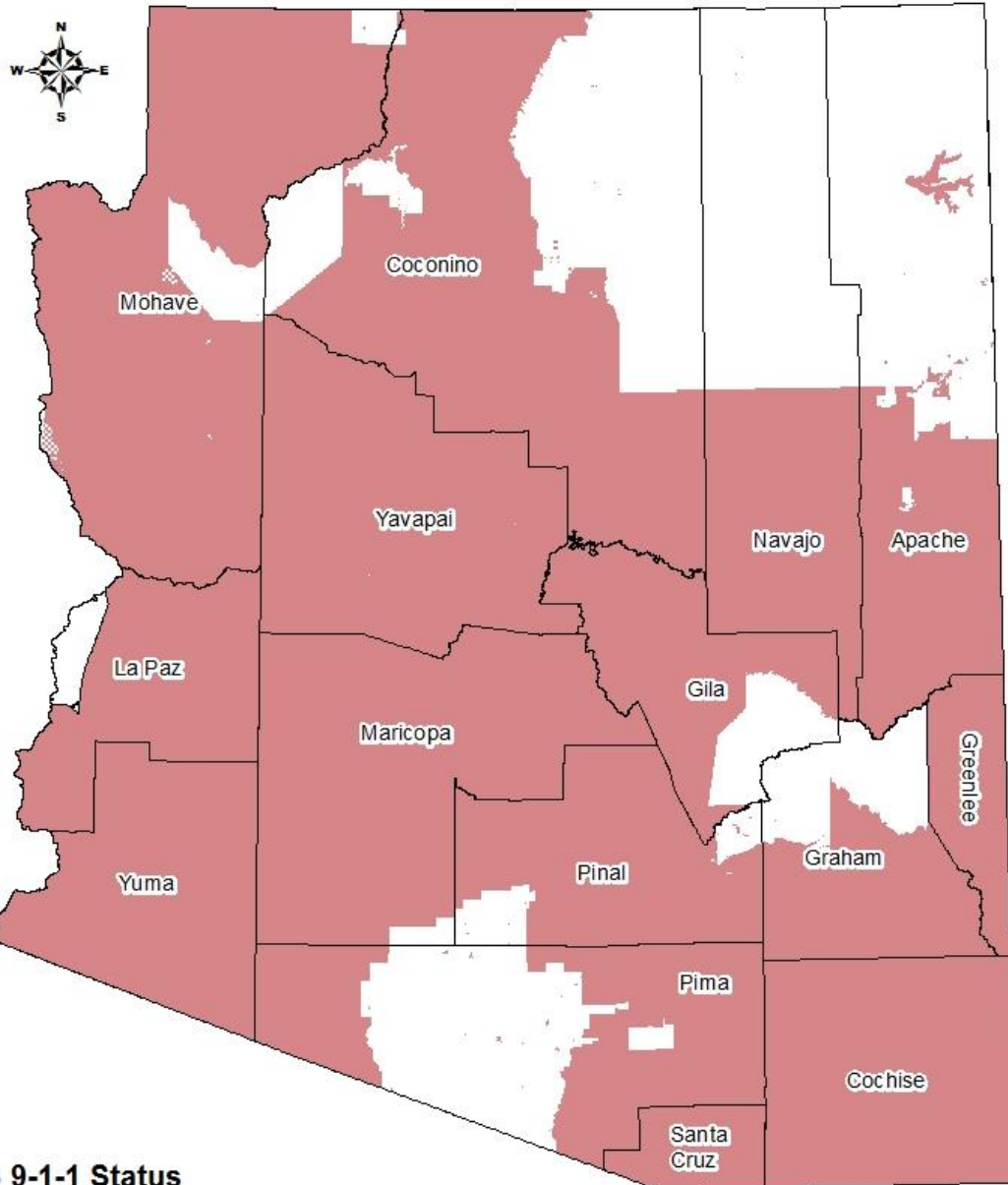
\*\* Transition to robust IP enabled network in FY17

No Wireless Phase I Costs Beginning FY17

### FY2018 Wireless Program Plan

9-1-1 System	Basic	E/ANI	E9-1-1	Phase II	Program Plan FY15
Cochise County				X	
Colorado City				X	
Coconino County				X	Phase II No Cost Recovery Carriers
Gila County				X	Phase II No Cost Recovery Carriers
Gila River Tribal Property				X	
Graham County				X	
Greenlee County				X	Phase II No Cost Recovery Carriers
La Paz County				X	Phase II No Cost Recovery Carriers
Maricopa Region				X	
Mohave County				X	
Navajo Reservation					Service Plan for Tuba City Submitted
Northeastern Ariz. Users Assn. (Navajo/Apache Co)				X	Phase II No Cost Recovery Carriers
Page				X	
Pinal County				X	
Prescott				X	
Pima County				X	
Santa Cruz Co				X	
Winslow				X	
Yavapai Region				X	
Yuma County				X	Phase II No Cost Recovery Carriers
updated: 10/12/2017	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="width: 20px; height: 10px; background-color: white; border: 1px solid black; margin-bottom: 2px;"></div> <div style="width: 20px; height: 10px; background-color: lightblue; border: 1px solid black; margin-bottom: 2px;"></div> <div style="width: 20px; height: 10px; background-color: yellow; border: 1px solid black;"></div> </div>	None Basic E w/ANI	<div style="display: flex; flex-direction: column; align-items: center;"> <div style="width: 20px; height: 10px; background-color: lightgreen; border: 1px solid black; margin-bottom: 2px;"></div> <div style="width: 20px; height: 10px; background-color: lightpurple; border: 1px solid black; margin-bottom: 2px;"></div> <div style="width: 20px; height: 10px; background-color: pink; border: 1px solid black; margin-bottom: 2px;"></div> <div style="width: 20px; height: 10px; background-color: peachpuff; border: 1px solid black;"></div> </div>	E9-1-1 WPI WPPI WPPI No Cost Recovery Carriers	

# Arizona 9-1-1 GIS Standards Compliant

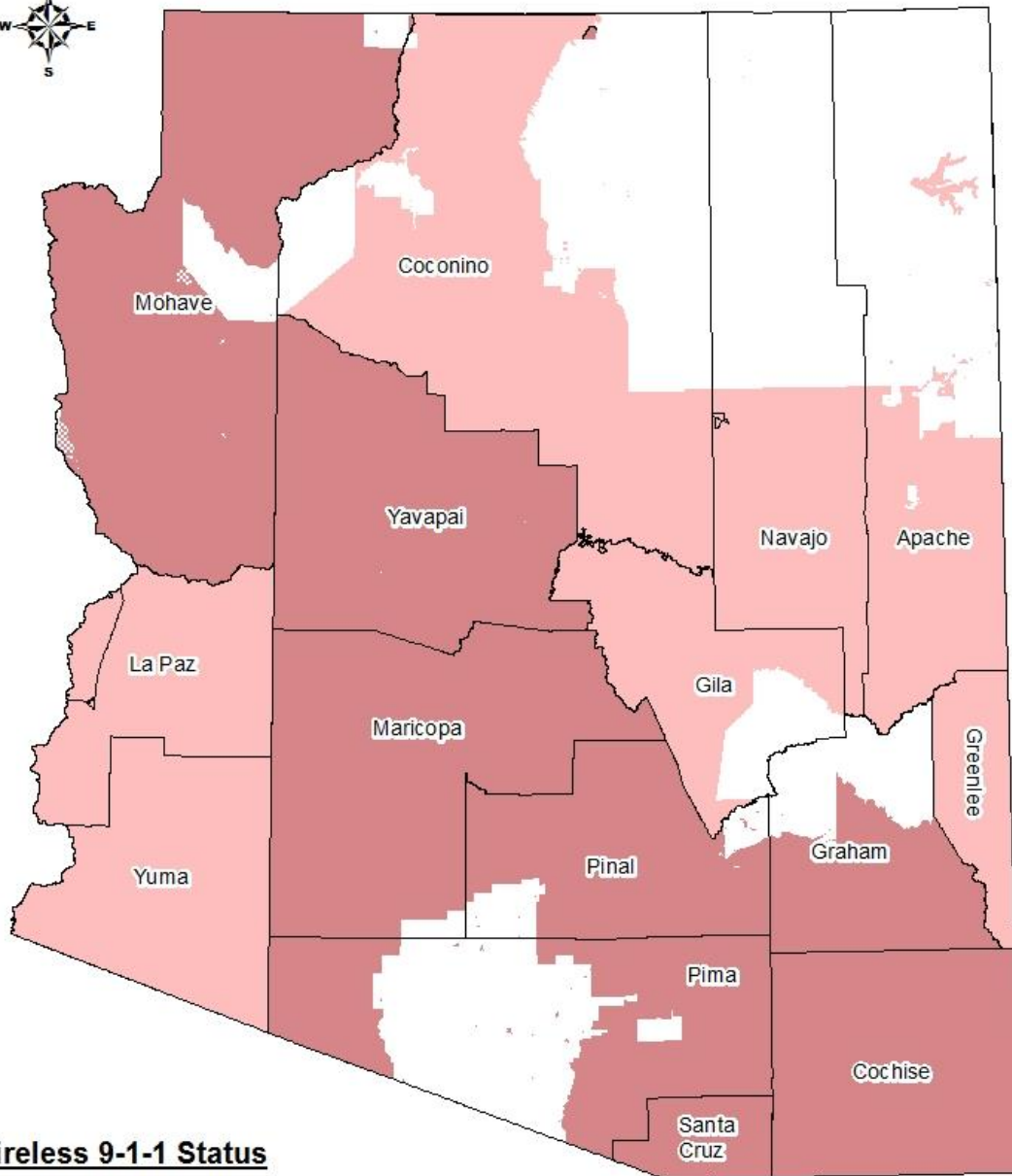


## GIS 9-1-1 Status




- Standards Compliant
- Non Participant Arizona 9-1-1

Map as of August 2015  
Created by Sandra Dyre  
(sandra.dyre@azdoa.gov)

# Arizona Wireless 9-1-1 Status



## Wireless 9-1-1 Status

-  Non Participant Arizona 9-1-1
-  Modified Phase II
-  Full Phase II

Map as of June 2016  
Created by Sandra Dyre  
(sandra.dyre@azdoa.gov)