

Douglas A. Ducey
Governor



Craig C. Brown
Director

ARIZONA DEPARTMENT OF ADMINISTRATION

OFFICE OF THE DIRECTOR

100 NORTH FIFTEENTH AVENUE • SUITE 401
PHOENIX, ARIZONA 85007

(602) 542-1500

November 24, 2015

The Honorable Justin Olson, Chairman
Joint Legislative Budget Committee
Arizona House of Representatives
1700 West Washington Street
Phoenix, AZ 85007

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

Dear Representative Olson and Senator Shooter:

As stipulated in Laws 1998, 4th 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 2015
- The status of Arizona 9-1-1 and the estimated costs and deployment schedule to implement Wireless Phase II
- The 9-1-1 financial forecast for fiscal years 2016 through 2020 incorporating the fund balance transfers to the General Fund during FY2003, FY2004, FY2009, FY2010, FY2011, FY2012, FY2013 and FY2014
- FY2016 Wireless Program Plan
- Arizona GIS Standards Compliant Map
- Arizona Wireless 9-1-1 Deployment Map

Please note that the financial forecast shows a program deficit in fiscal year 2020. This deficit occurs despite anticipated additional revenues generated through Laws 2012, 2nd Regular Session, Chapter 198, Prepaid Wireless Telecommunications E911 Excise Tax, which was implemented January 1, 2014. With additional Wireless Phase II

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deployments and a transition to an IP Enabled Network, costs will continue to increase. Should this 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 C. Brown
Director

cc: Mr. Richard Stavneak, Director, JLBC
Ms. Rebecca Perrera, Fiscal Analyst, JLBC
Mr. Lorenzo Romero, Director, OSPB
Mr. Christopher Olvey, Budget Analyst, OSPB
Mr. Paul Shannon, Assistant Director, Budget & Resource Planning ADOA
Mr. Morgan Reed, Assistant Director ASET, CIO, ADOA
Mr. Gary Hensley, Assistant Director ASET, Chief Integration Officer ADOA

Arizona Department of Administration
State 9-1-1 Office
Wireless Program Report
Fiscal Year 2015

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 and wireless service account for the purpose of financing emergency telecommunications services (911). 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 E911 Excise Tax was passed and signed into law on April 5, 2012. The tax was implemented in January 2014 and for FY2015 collected \$1.8 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 Arizona 9-1-1 Wireless Phase II Implementation Plan has been updated to expand the program moving specified sites toward deployment of Wireless Phase II and identifying expenditures associated with legislative cost recovery. The Statewide System Project plan covering each 9-1-1 System for FY2016 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.

Federal Communications Commission 9-1-1 Wireless Phase I rules indicate that when a call is placed for emergency services, the address information for the cellular tower is provided along with the call to the Public Safety Answering Point (PSAP/9-1-1 Center). The City of Winslow is currently the only system that is receiving Phase I calls only, but will transition to Phase II in conjunction with that of Navajo and Apache Counties. The delivery of 9-1-1 Wireless Phase II calls are delivered with the longitude and latitude of the caller to the PSAP, providing more defined location information.

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. Equipment mapping components will be installed prior to request for service letters being sent to the wireless carriers for Wireless Phase II service.

Wireless Deployment

Significant progress continues to be made in the deployment of 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 also been completed in 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. Navajo County and Apache County are scheduled to complete in FY2016.

During FY2015, \$15,885 was expended from the \$1 million dollar Public Safety Answering Point (PSAP) Readiness Fund Grant to complete the Geographic Information Systems (GIS) work necessary for La Paz County. The grant was awarded to the State on October 7, 2004 by The Wireless E-911: The PSAP Readiness Fund. At the close of FY2015, there was \$147,000 still available. To date, those funds have furthered the deployment of Wireless Phase II for eight 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. The remaining funds will be expended during FY2016 to continue GIS Process Improvement, GIS Data Development, Data Validation and Next Generation 911 Core Services pilot project support.

System	FY15 Expenditures	PI/PII
Cochise County	\$ 402,372	PII
Coconino County	\$ 150,256	PII
Colorado City	\$ 1,509	PII
Gila County	\$ 30,413	PII
Gila River Tribal	\$ 8,671	PII
Graham County	\$ 41,083	PII
Greenlee County	\$ 12,000	PII
La Paz County	\$ 23,451	PII
Maricopa Region	\$ 2,164,813	PII
Mohave County	\$ 31,974	PII
*Navajo/Apache County	\$ -	GIS
Pima County	\$ 1,079,235	PII
Pinal County	\$ 318,488	PII
Santa Cruz County	\$ 112,866	PII
Winslow	\$ 27,147	PI
Yavapai County	\$ 272,555	PII
Yuma County	\$ 116,258	PII
	\$ 4,793,090	

With the completion of these projects, Wireless Phase II service is available on the major thoroughfares from Nogales through Coconino County and west through Mohave County. Page 11 depicts the status of Wireless Phase II deployments.

It is anticipated that Navajo/Apache Counties will be ready to move to Wireless Phase II in FY2016. Any special grant funds remaining with the completion of Navajo/Apache Counties will be used to provide mapping equipment in the remaining counties of Apache and Navajo Counties.

Wireless Phase II deployment for Mohave County was completed in FY2011. During FY2014, a project was completed to ensure that 9-1-1 location data between the Frontier 911 network platform and the CenturyLink 911 network platform could be passed seamlessly. The implementation costs were included in the expenditures above and the monthly cost of \$822 is included in the FY2015 budget for maintaining that connectivity. In FY2015, deployment of Wireless Phase II in Coconino County and La Paz County was completed without those carriers that seek cost recovery.

Wireless Expenditures

The FY2015 expenditures for Wireless Phase I & II are outlined in the table above. No funds were allocated to the Navajo Nation, Hopi Tribe or San Carlos Tribe since they have not completed a 911 Service Plan for funding eligibility.

FY2016 wireless budget, depicted in the table on the following page, includes the expenditures for systems currently Wireless Phase I and/or Wireless Phase II, those adding in new systems, and those that are close to, or have, completed their GIS requirements.

Expenditures include network components, wireless carrier costs, selective router costs and necessary additional equipment for receiving Phase II mapping data.

Additional expenditures budgeted for FY2016 includes ongoing costs associated with the frame relay or 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. When new map data is available, that data can be distributed via the frame relay or MPLS network allowing updated information to be published more efficiently.

Due to insufficient revenue, there are no longer funds available for the 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 and Yuma County is not available. This also holds true for the two remaining deployments in Apache County and Navajo county.

System	FY16 Budget	PI/PII
Cochise County	\$ 301,128	PII
Coconino County	\$ 156,600	PII
Colorado City	\$ 2,640	PII
Gila County	\$ 36,000	PII
Gila River Tribal	\$ 10,980	PII
Graham County	\$ 48,480	PII
Greenlee County	\$ 13,200	PII
La Paz	\$ 12,000	PII
Maricopa Region	\$ 3,460,320	PII
Mohave County	\$ 188,496	PII
* Navajo Co/Apache Co	\$ -	GIS
Pima County	\$ 1,242,336	PII
Pinal County	\$ 349,800	PII
Santa Cruz County	\$ 84,360	PII
Winslow	\$ 36,000	PI
Yavapai County	\$ 304,344	PII
Yuma County	\$ 124,320	PII
	\$ 6,371,004	

Also, with the deployment of Wireless Phase II in Coconino, Gila, Greenlee, La Paz and Yuma Counties as well as subsequent deployments for the remainder of the State, only one trunk group was installed rather than separate wireline and wireless trunk groups. Additionally, requests for Wireless Phase II 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 pair of voice trunks.

Prior to FY2012, separate network trunk groups were installed in order 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, several of the wireless carriers voluntarily do not seek cost recovery and, one large carrier recently made the formal business decision to no longer seek cost recovery. Instead, they consider it a cost of doing business.

Each 9-1-1 system will be given the option to go to a full deployment, but they will be financially responsible for the added costs.

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.

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.

The Estimated Costs and Deployment Schedule to Implement Wireless Phase II

ADOA works in concert with the political subdivisions to ensure compliance with the established requirements prior to deployment of Wireless Phase I and/or Phase II. PSAPs that have not completed Phase I are being moved directly to Phase II. The 9-1-1 Program Office has established a 12 month time standard for completion of a Phase I or Phase II project. Direct deployment to Wireless Phase II has cut down on the time necessary and reduced some of the costs.

The Wireless Phase II Systems Deployment Timeline and estimated implementation costs are listed in the chart titled Wireless Phase II Implementation Costs below. Projections are based on figures obtained from the Local Exchange Carrier (LEC), equipment vendors and the Wireless Carriers. The information in the chart titled FY2016 Wireless Program Plan on Page 9 outlines the statewide status and implementations for Wireless Phase I and Phase II. Additionally, these figures were obtained through the cooperative effort of the Local Exchange Carriers and the Wireless Carriers. The State 9-1-1 Office continues to negotiate with vendors to reduce the costs.

Again, it should be noted that since FY2012 and subsequent years, three policy changes are in effective due to funding limitations; 1) Wireless Phase II implementations are only being requested of those carriers that do not seek cost recovery; 2) all 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.

It should be noted that three Tribal Nations have not been included in the projections. 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.

We understand the Navajo Nation continues to work towards completing their 9-1-1 Service Plan in an effort to qualify for funding eligibility. In spring 2014, the State 9-1-1 Office was notified that there was renewed effort underway and the project had been assigned to the Navajo Nation Telecommunications and Utilities Commission.

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

Wireless Phase II Implementation Costs

9-1-1 System	FY	LEC and Wireless Carrier Costs	Equipment & Misc. Products and Services	Totals (Tax Included)
Apache/Navajo	FY2016	\$ 26,312	\$ 1,220,949	\$ 1,247,261
Winslow	FY2016	\$ 85,500	\$ 107,300	\$ 192,800
Total		\$ 191,812	\$ 1,506,157	\$ 1,697,969

Revenue – FY16 Projections

Since 2006, there has been almost a 40.73% reduction in revenue annually. 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 FY2015 the annual revenue collected was \$17,892,787.

The projected annual revenue for FY2016 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. The projected revenue for FY2016 of \$18.5 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 FY2016 did not anticipate any fund transfers, but equipment upgrades have still been deferred and Next Generation (NG) 911 projects cannot be initiated due to limited funding.

The 9-1-1 Excise Tax revenue for FY2015 closed at \$17,892,787 million dollars, an 8.73% increase in revenue over FY2014 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.

The fiscal year-end report for FY2015 indicated that the total amount of customers for wireline, wireless and VoIP generated \$17,892,787. Revenue estimates for FY2016 show an increase to \$18,540,000, which includes an annualized forecast of pre-paid wireless charges.

	FY14 Actual	FY15 Actual	FY16 Projected
	@\$.20	@\$.20/prepaid	@\$.20/prepaid
Excise Tax	\$ 16,425,768	\$ 17,850,676	\$ 18,500,000
Interest	\$ 30,512	\$ 42,111	\$ 40,000
	16,456,280	17,892,787	18,540,000
%		8.73%	3.62%

The Cellular Telephone Industry Association (CTIA) estimates that approximately 23.4% of the wireless phones in service can be attributed to prepaid services.

In preparing the 911 Project Plan through FY2015, the introduction of the pre-paid wireless, the customer base forecast, reduced fees and limited service capabilities have been taken into consideration indicating that the program may reach a shortfall in FY2018.

This means the program may only be able to support the legacy network 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.

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 and Positron 911 systems 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 has 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 as a managed service offering. 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 is 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.

More than \$17.2 million dollars in unfunded projects have been identified through FY2016. Of that amount, \$9.4 million dollars would be in support of PSAPs in Maricopa Region for critical equipment upgrades, \$2.2 million dollars would be dedicated for sites in Pima County and \$750,100 dollars for sites in Pinal County. Additionally, Airbus DS equipment (116 answering positions) in the State are at End of Life/Non Supported as of November 1, 2014. This represents \$4.1 million dollars of the total.

The burden of equipment upgrades are already being shifted to the local political subdivisions and future fund transfers to the General Fund will affect the program's ability to support the maintenance on the 9-1-1 PSAP equipment.

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.

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 FY2015, as well as the Wireless Phase II budget for FY2016.

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 FY2011 through FY2020 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 spreading throughout the state.

FY11-FY20 Actual and Proposed Expenditures

Includes Cost Recovery for Wireless Phase I and Phase II

Assumes No Change in Tax Rates

As of July, 2015

Includes Wireline and Wireless Excise Taxes at a Flat Rate of \$.20 for FY 2010-FY 2020

Includes PrePay Wireless Taxes as of 1-1-2014 (FY 2014-FY 2020)

	Actual FY11	Actual FY12	Actual FY13	Actual FY14	Actual FY15	Budgeted FY16	Budgeted FY17	Budgeted FY18	Budgeted FY19	Budgeted FY20
Administration	\$ 400,244	\$ 465,156	\$ 449,027	\$ 521,929	\$ 481,972	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000
PSAP Network Management	\$ 347,166	\$ 330,723	\$ 330,935	\$ 342,036	\$ 353,707	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Sub-Total	\$ 747,410	\$ 795,879	\$ 779,962	\$ 863,965	\$ 835,679	\$ 875,000	\$ 875,000	\$ 875,000	\$ 875,000	\$ 875,000
Wireline - (Existing Network Technology)	\$ 9,035,733	\$ 11,193,469	\$ 10,132,525	\$ 10,834,268	\$ 13,631,962	\$ 11,807,590	\$ 8,366,418	\$ 7,721,218	\$ 8,605,430	\$ 8,605,430
Wireline - (Proposed transition to IP enabled network)**	\$ 115,217	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,876,396	\$ 4,640,598	\$ 6,339,198	\$ 6,367,600	\$ 6,367,600
Phase I Wireless - (Includes Cost Recovery)	\$ 47,048	\$ 30,072	\$ 32,693	\$ 32,454	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Phase II Wireless - (Includes Cost Recovery)	\$ 4,546,205	\$ 4,129,626	\$ 4,203,918	\$ 4,138,852	\$ 4,793,090	\$ 6,147,079	\$ 3,886,076	\$ 3,326,956	\$ 3,278,126	\$ 3,278,126
Mapping & Address Support	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
*** TOTAL PROGRAM COSTS	\$ 14,491,613	\$ 16,149,046	\$ 15,149,098	\$ 15,869,539	\$ 19,260,731	\$ 21,706,065	\$ 17,768,492	\$ 18,262,372	\$ 19,126,156	\$ 19,126,156
FUNDS FROM PRIOR	\$ 4,303,488	\$ 3,980,442	\$ 2,129,584	\$ 3,436,766	\$ 4,593,253	\$ 3,225,310	\$ 59,245	\$ 830,753	\$ 1,108,381	\$ 522,225
PREPAY WIRELESS TAX	\$ -	\$ -	\$ -	\$ 631,547	\$ 1,891,140	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
EXCISE TAX	\$ 16,606,135	\$ 16,481,681	\$ 16,425,768	\$ 16,477,855	\$ 15,959,537	\$ 16,500,000	\$ 16,500,000	\$ 16,500,000	\$ 16,500,000	\$ 16,500,000
INTEREST INCOME	\$ 26,522	\$ 30,207	\$ 30,512	\$ 40,924	\$ 42,111	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Collections	\$ 16,632,657	\$ 16,511,888	\$ 16,456,280	\$ 17,150,326	\$ 17,892,788	\$ 18,540,000	\$ 18,540,000	\$ 18,540,000	\$ 18,540,000	\$ 18,540,000
TOTAL FUNDS	\$ 20,936,155	\$ 20,492,330	\$ 18,585,864	\$ 20,587,092	\$ 22,486,041	\$ 21,765,310	\$ 18,599,245	\$ 19,370,753	\$ 19,648,381	\$ 19,062,225
PRIOR PERIOD ADJ OR PROJECT CARRY-FORWARD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFER TO GENERAL FUND	\$ 2,464,100	\$ 2,213,700	\$ -	\$ 124,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES	\$ 14,491,613	\$ 16,149,046	\$ 15,149,098	\$ 15,869,539	\$ 19,260,731	\$ 21,706,065	\$ 17,768,492	\$ 18,262,372	\$ 19,126,156	\$ 19,126,156
FUNDS FORWARD	\$ 3,980,442	\$ 2,129,584	\$ 3,436,766	\$ 4,593,253	\$ 3,225,310	\$ 59,245	\$ 830,753	\$ 1,108,381	\$ 522,225	\$ 63,931
Wireless Tax Rate	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20	\$ 0.20

* Includes \$2M Conditional Capital Requests

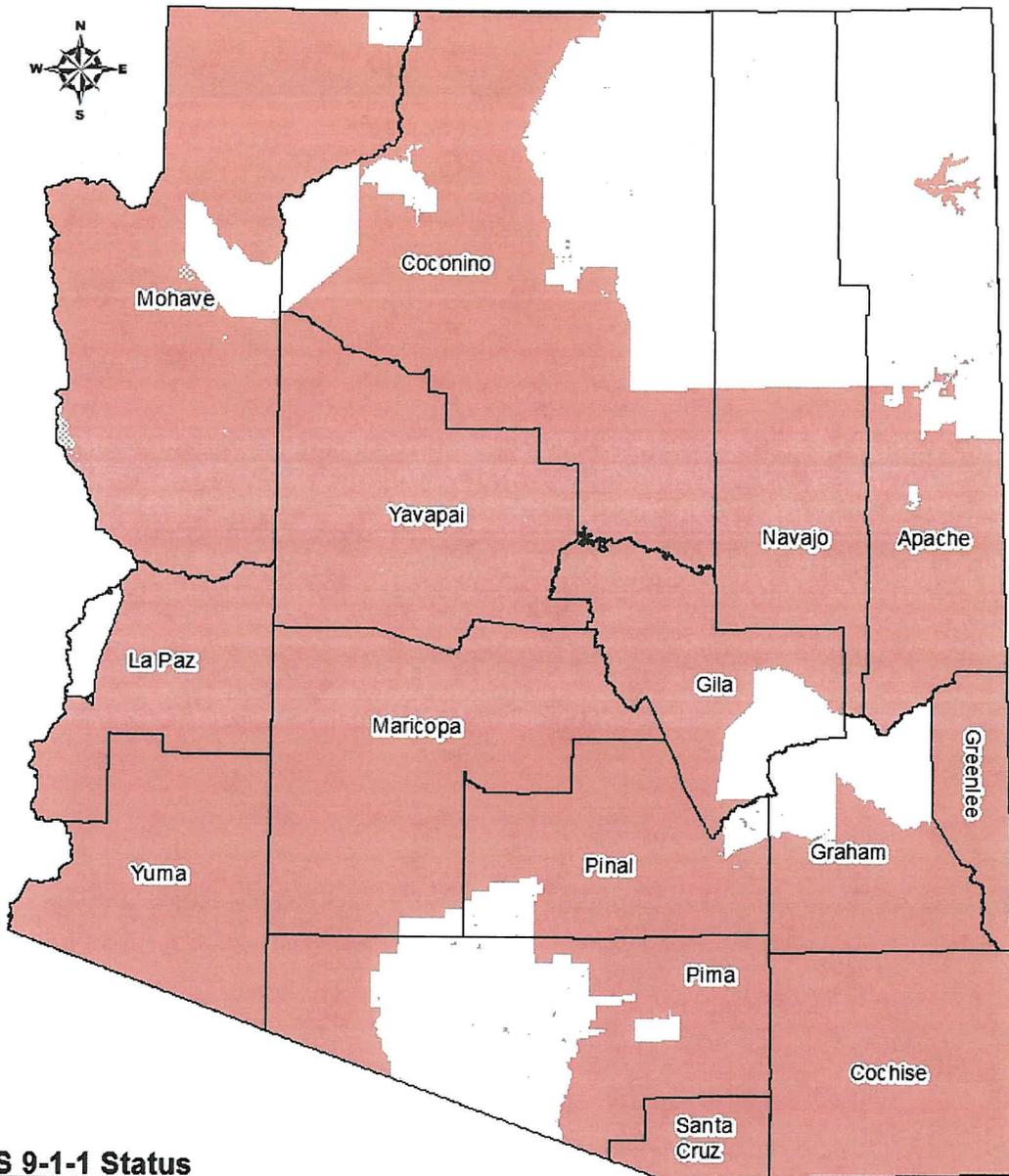
** Transition to robust IP enabled network in FY16 is pending approved development.

*** FY15 expenditures based on available data during transition to BREAZ

FY2016 Wireless Program Plan

9-1-1 System	Basic	E/ANI	E9-1-1	Phase I	Phase II	Program Plan FY16
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	
Maricopa Region					X	
Mohave County					X	
Navajo Reservation						No Service Plan
Northeastern Ariz. Users Asso.(Navajo/Apache Co)			X	FY16	FY16	
Page					X	
Pinal County					X	
Prescott					X	
Pima County					X	
Santa Cruz Co					X	
Winslow				X	FY16	
Yavapai Region					X	
Yuma County					X	Phase II No Cost Recovery Carriers
updated: 6/30/2015	<div style="display: inline-block; width: 15px; height: 15px; border: 1px solid black; background-color: white; margin-bottom: 2px;"></div> <div style="display: inline-block; width: 15px; height: 15px; border: 1px solid black; background-color: blue; margin-bottom: 2px;"></div> <div style="display: inline-block; width: 15px; height: 15px; border: 1px solid black; background-color: yellow; margin-bottom: 2px;"></div>	None Basic E w/ANI		<div style="display: inline-block; width: 15px; height: 15px; border: 1px solid black; background-color: green; margin-bottom: 2px;"></div> <div style="display: inline-block; width: 15px; height: 15px; border: 1px solid black; background-color: blue; margin-bottom: 2px;"></div> <div style="display: inline-block; width: 15px; height: 15px; border: 1px solid black; background-color: pink; margin-bottom: 2px;"></div> <div style="display: inline-block; width: 15px; height: 15px; border: 1px solid black; background-color: orange; margin-bottom: 2px;"></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

