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February 7, 2011

The Honorable Russell Pearce, Chair
Joint Legislative Budget Committee
Arizona House of Representatives
1700 West Washington St.
Phoenix, AZ 85007

The Honorable John Kavanagh, Vice Chair
Joint Legislative Budget Committee
Arizona State Senate
1700 West Washington St.
Phoenix, AZ 85007

Gentlemen:

Pursuant to A.R.S. § 41-3542C, the Government Information Technology Agency (GITA) is submitting its FY2011 first quarter report of expenditures and progress of the Public Safety Communications Advisory Commission (PSCC or Commission), including a review of staff operations. This quarterly report covers the activities of the Public Safety Interoperable Communications Office within GITA (GITA-PSIC), the PSCC and the Statewide Interoperability Executive Committee (SIEC), which is the operational/technical sub-committee of the PSCC.

Background

The PSCC was established to make recommendations to GITA-PSIC on the development of a standard based system that provides interoperability of public safety agencies' communications statewide[1]. GITA-PSIC and the Commission help to ensure that Arizona's public safety personnel, at all levels of government and within non-governmental organizations, have access to quality interoperable communication systems, are adequately trained, and utilize such systems effectively in multi-disciplinary, multi-jurisdictional incident response.

[1] A.R.S. § 41-3542C Advisory commission; powers and duties; report

Executive Summary

Arizona's strategic interoperability initiatives leading to a statewide interoperability system are focused in five key areas: Governance; Standard Operating Procedures; Technology; Training/Exercise; and Usage/Outreach. The strategic initiatives in all five areas are published in Arizona's strategic plan for interoperability, entitled the Statewide Communications Interoperability Plan[2] (SCIP). Key FY2011 first quarter accomplishments are outlined below and include:

Governance *(SCIP Initiative #1)*

- Governance Documentation – Approval of Operating Principles (Charter) document
- Strategic Planning – Approval of National Emergency Communications Plan (NECP) Goal Two Assessment Methodology
- Regional Governance Advancement - Governance Assessment for Pima County Wireless Integrated Network (PCWIN)
- SCIP Implementation Report – Annual Update Submitted to Federal OEC
- Tactical Planning Project Progress – Develop Tactical Interoperable Communications Plan (TICPs) and expand the Utilization of Communications Asset Survey and Mapping tool (CASM)

Standard Operating Procedures (SOP) *(SCIP Initiative #4)*

- Policies, Standards and Procedures (PSP) Framework Project Progress
- Interoperability Channel Usage Plan Development Progress
- Development of a Policy Concerning Arizona Interagency Radio System (AIRS) Memorandum of Understanding (MOU) Requests from Non-Governmental Organizations, Public Service Organizations, and Secondary Responders

Technology *(SCIP Initiatives # 5 – 9)*

- Installation of AIRS Suite at Long Mesa (#5)
- Promote Functional Regional Systems (#6)
- Oversight of Upgrade to Statewide Microwave Backbone Infrastructure to Digital Technology by DPS (#7)
- Develop Recommendation for Use of $2.2 million RICO Funds for Communications Interoperability (#9)

Training & Exercise *(SCIP Initiative #10 & 11)*

- Implementation of AIRS Training
- Advancement of Communications Unit Leader (COML) Training & Credentialing Program

Usage & Outreach *(SCIP Initiative #12)*

- Usage & Outreach Activities Continue
- Participate in National and Regional Meetings
- Conduct Public Meetings

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[2] http://www.azgita.gov/psic/initiatives

Governance

During FY2011 first quarter, GITA-PSIC made solid progress on Statewide Communications Interoperability Plan (SCIP) Initiative #1: Expanding and Implementing Arizona's Interoperable Communications Governance Model and Plan as outlined below:

Governance Documentation – *Approval of Operating Principles (Charter) document. (SCIP Objective 1.1)*
For governance to be effective, it must be explicit, transparent and understandable. During FY2011 first quarter, the State completed the Operating Principles (charter) document for the State's interoperability governance entities. The document describes the functions and operating guidelines for the PSCC, SIEC, PSIC staff support, and related workgroups and how they will operate subject to alignment with existing statutes. The charter for these groups was significantly out of date, incomplete and in need of improvement. Feedback on the updated charter document was sought from the PSCC, SIEC, PSCC's Governance workgroup and public safety stakeholders statewide. Funding for the analysis and development of the governance documentation came from a technical assistance award from the Office of Emergency Communications and from the Federal Interoperable Emergency Communications Grant Program (IECGP). The Operating Principles (charter) document was approved by the PSCC at a public meeting on July 20, 2010. It had previously been approved by the SIEC at its public meeting in May 2010.

Strategic Planning – *Approval of NECP Goal Two Assessment Methodology (SCIP Objective 1.1 and 1.2)*
The National Emergency Communications Plan (NECP) is the Nation's first strategic plan to improve emergency response communications. The Office of Emergency Communications (OEC) at U.S. Department of Homeland Security (DHS) developed the NECP in cooperation with federal, state, local, and tribal governments, emergency response providers and the private sector. The NECP sets forth 3 key goals for improved interoperability, operability, and continuity of communications:

- Goal 1 - By 2010, 90 percent of all high risk urban areas designated within the Urban Area Security Initiative (UASI) are able to demonstrate response level emergency communications within one hour for routine events involving multiple jurisdictions and agencies
- Goal 2 - By 2011, 75 percent of non-UASI jurisdictions are able to demonstrate response level emergency communications within one hour for routine events involving multiple jurisdictions and agencies
- Goal 3 - By 2013, 75 percent of all jurisdictions are able to demonstrate response-level emergency communications within three hours, in the event of a significant incident as outlined in national planning scenarios.

NECP Goal One Assessments were conducted of Phoenix and Tucson UASIs in early 2010 and supported by PSIC staff. Lessons learned from participating in NECP Goal One assessments were shared by the UASIs with the PSCC on July 20, 2010 and September 21, 2010. In addition, a

member of the PSIC staff participated in half a dozen Goal One assessments in other states and lessons learned from these events were shared with SIEC at their August 17, 2010 meeting.

All Non-UASI jurisdictions are required to demonstrate Goal Two compliance in 2011. Federal DHS is requiring that each State measure (1) capabilities and (2) performance to demonstrate Goal Two compliance. OEC has developed a (1) capability questionnaire for documenting and reporting county level capability data and (2) a web based tool for measuring county level performance data. Every State has been required by Federal DHS to develop a methodology for measuring NECP Goal Two compliance.

After solicitation of feedback from stakeholders, the PSCC approved the final version of the Arizona NECP Goal Two Methodology on July 20, 2010. The methodology was reported to OEC as part of the 2010 SCIP Implementation Report in the fall of 2010.

Regional Governance Advancement - *Governance Assessment for PCWIN (SCIP Objective 1.1)*
The PSIC Office continued oversight of federal technical assistance personnel in their work with Pima County Wireless Integrated Network (PCWIN) stakeholders to perform a Regional Governance Structures Assessment. The PC-WIN Governance Structures Assessment involved a set of meetings in Pima County with multiple stakeholders with the goal of evaluating existing interoperability governance structures and documents for PCWIN and identifying governance issues that need resolution. These meetings brought together members of local governance committees, appointed and elected officials, and communications and public safety staff. The draft results of the assessment were presented to Pima County in June 2010.

SCIP Implementation Report – Annual Update Submitted to Federal OEC *(SCIP Objective 1.1)*
The PSIC Office is required to submit to the Federal Department of Homeland Security (DHS) Office of Emergency Communications (OEC) an annual SCIP Implementation Report. The report provides an annual update on Arizona's progress in achieving the initiatives and strategic vision identified in the SCIP. During the first quarter of FY2011, GITA-PSIC began drafting the 2010 SCIP Implementation Report covering the activities of GITA-PSIC, PSCC, and the SIEC during July 2009 – June 2010. The report has three key sections:

- SCIP Implementation Update: Provides updates and changes to the status of the SCIP. The updates within the report include milestones identified in the SCIP and statewide progress towards meeting NECP milestones.
- UASI Interoperability Communications Assessment: This section provides OEC with broader capability data for Arizona's two UASI areas to determine alignment with NECP Goal One.
- NECP Goal Two Methodology: In 2011, capability and performance data will be collected at the county/county-equivalent level to meet the NECP Goal 2 mandate of assessing communications in "non-UASI" jurisdictions. OEC is asking each State methodology, to address key issues such as: ensuring that all counties will be assessed; ensuring adequate local input; and ensuring completion by the September 30, 2011 deadline. OEC will validate the proposed approaches before States begin the data collection process in FY 2011.

Tactical Planning Project Progress – *Develop TICPs and expand the utilization of CASM (SCIP Objective 1.2)*
During the first quarter of FY2011, GITA-PSIC continued planning and outreach activities to support local jurisdictions in development of Tactical Interoperable Communications Plans (TICP) and utilization of the Communications Asset Survey and Mapping (CASM) tool. Use of CASM and Creation of TICPs is included in Arizona's SCIP Objective 1.2.

These tools enable:

- Collection and maintenance of information on public safety communications assets
- Identification of interoperability gaps between and among agencies and jurisdictions
- Aggregation of information with which to create investment justifications / funding requests to fill communication gaps
- Documentation regarding the level of interoperability between agencies/regions
- Development of plans to close gaps to improve interoperability

The TICP/CASM project is being funded by a grant from Federal DHS. Usage of these tools will support successful NECP Goal Two assessments in accordance with the Arizona NECP Goal Two Methodology approved by the PSCC in July 2010.

Standard Operating Procedures (SOP)

During FY2011 first quarter, GITA-PSIC made solid progress on Statewide Communications Interoperability Plan (SCIP) Initiative #4, Establish a Policies, Standards and Procedures (PSP) Framework, and Implement PSPs, including Standard Operating Procedures (SOPs), for Statewide Interoperable Communications Solutions, as follows:

Policies, Standards and Procedures (PSP) Framework Project Progress *(SCIP Objective 4.1)* - During the first quarter of FY2011, GITA-PSIC continued the development process of a Policies, Standards and Procedures (PSP) Framework for Interoperable Communications in Arizona in accordance with SCIP Initiative #4. GITA-PSIC is working toward the establishment of a reliable PSP framework that enables stakeholders to implement interoperability projects consistently across the state. This project is funded by a Federal Department of Homeland Security Interoperable Emergency Communications Grant and is expected to be complete in mid 2012.

GITA-PSIC has developed a draft framework which was presented to the SIEC at its August 17, 2010 public meeting and to the PSCC at its September 21, 2010 meeting. Development of this framework includes the solicitation and involvement of technical and operational workgroups as well as subject matter experts who will identify and define specific PSPs for each functional area. Drafts of the PSPs will be reviewed by workgroups and proposed PSPs will be posted online for public comment before being presented to the SIEC and PSCC for approval. As part of the program, PSP maintenance and periodic review guidelines will be established.

Interoperability Channel Usage Plan Development Progress *(SCIP Objective 4.2)* – The SIEC is responsible for managing the interoperability channels in multiple radio bands. During the first quarter FY2011, the SIEC and their workgroups, with PSIC staff support, advanced efforts to develop a 700 MHz Interoperability Channel Usage Plan. At its May 18, 2010 meeting, the SIEC approved a set of recommendations including adoption of national standards for channel naming for use in Arizona.

In first quarter FY2011, the SIEC workgroup (staffed by PSIC) developed additional standards relating to minimum channel programming, primary and secondary "General Public Safety Service" channels, command interoperability with secondary responder organizations, secondary trunked use of general public safety service channels, and procedures outlining how the SIEC and the Regional Planning Committee (RPC) will interface. The updated draft (renamed) Arizona Interoperable Channels Plan was presented to the SIEC at its August 17, 2010 meeting and progress was reported to the PSCC in July and September 2010. The Interoperable Channel Plan is a work in progress with further refinements expected to be made during the second quarter of FY2011.

Development of a Policy Concerning AIRS MOU Requests from Non Governmental Organizations (NGOs), Public Service Organizations, and Secondary Responders *(SCIP Objective 4.2)* – The Arizona Department of Public Safety requested recommendations from the SIEC (during the August 2010 SIEC meeting) on a policy permitting use of the Arizona Interagency Radio System (AIRS) by Non-Governmental, Public Service, and Secondary Responder Organizations. As awareness of AIRS has increased, a number of inquiries and requests from such organizations have been made to DPS and PSIC staff. The SIEC requested that PSIC staff work with the SIEC operational and technical workgroups to develop a draft policy for fairly and uniformly permitting the use of AIRS by appropriate Nongovernmental, Public Service and Secondary Responders. The draft policy will be presented to the SIEC in second quarter FY2011.

Technology

During FY2011 first quarter, GITA-PSIC continued advancing Technology related SCIP Initiatives #s 5 to 9 as follows:

Installation of AIRS Suite at Long Mesa *(SCIP Initiative #5)* - On August 17, 2010, the SIEC approved an Arizona Division of Emergency Management (ADEM) request to install an AIRS repeater suite at the existing Bureau of Indian Affairs Truxton Canyon Agency's (BIA TCA) communication site at Long Mesa. Numerous incidents in the area have demonstrated the need for interoperable emergency communications that will be served by the Long Mesa site. The additional site will increase AIRS coverage in the previously underserved western part of Coconino County and will enable the Havasupai Tribe to receive AIRS coverage for the first time.

The Long Mesa project will make use of one of three AIRS flyaway suites that belong to ADEM. DPS and ADEM are collaborating to provide the remaining equipment and labor required to

install and activate the repeater suite. An MOU between ADEM, BIA, and DPS must be established prior to installation of the suite. The MOU is expected to be completed during the second quarter of FY2011, with implementation work being completed during the third quarter of FY2011.

Promote Functional Regional Systems *(SCIP Initiative #6)* - GITA-PSIC continues to work closely with regional/local partners around the State to further regional interoperability planning through meetings with local stakeholders. Additionally the PSCC received regional interoperable communications briefings from the following stakeholders during first quarter FY2011:

- Guardian Medical Transport
- Sierra Vista/Frye Fire Joint Dispatch
- Pima County Wireless Integrated Network (PCWIN)
- Phoenix UASI

PSIC has also established a strong working partnership with the Federal DHS Office of Emergency Communications (OEC) new Regional Coordinator for Region Nine.

The City of Mesa and Topaz Regional Wireless Cooperative (TRWC) project is being considered for a second round National Telecommunications and Information Administration (NTIA) grant funding to develop a 700 MHz wireless broadband network through the Broadband Technology Opportunities Program (BTOP). Mesa is one of only 21 jurisdictions to receive a special FCC waiver and become eligible to apply for this grant. State CIO and GITA Director, Chad Kirkpatrick submitted a letter to the U.S. Department of Commerce in support of this grant.

GITA-PSIC is actively supporting the standards-based development of wireless broadband systems in the 700 MHz public safety spectrum in Arizona. During the first quarter FY2011, GITA-PSIC began working with the Public Safety Communications Research Program (PSCR) and the Emergency Response Interoperability Center (ERIC) on development of public safety broadband standards. The PSCC was briefed by PSIC staff on the topic of broadband for public safety during its September 21st public meeting.

Oversight of Upgrade to Statewide Microwave Backbone Infrastructure to Digital Technology by DPS *(SCIP Initiative #7)* – The microwave backbone digital upgrade project by DPS continues to make progress. Digital connectivity in the South Loop was restored in September 2010. As a result of grant funding and partnerships around the State, the Wireless Systems Bureau in DPS was able to complete twelve digital path upgrades in FY2010 (which exceeded the number originally planned). Eight additional paths are planned by DPS for FY2011, two of which have already been completed.

Develop Recommendation for Use of $2.2 million RICO Funds for Communications Interoperability *(SCIP Initiative #9)* – During the September 2010 meeting, the PSCC approved a recommendation by PSIC for use of $2.2 Million in RICO funds for the advancement of Communications Interoperability along the southern Arizona border. The approved proposal calls for a cooperative effort by the Yuma Regional Communications System and the Department of Public Safety to deploy standards-based P25 communications capability at six key transmitter sites along the southern region supported by DPS' upgraded digital microwave system. The project will provide high-level connectivity for existing and developing communication systems thus increasing interoperability capabilities during multi-jurisdictional multi-agency response and recovery, and mitigating impacts from critical incidents.

The project was submitted to the JLBC with GITA-PSIC's 4th quarter FY2010 report and was approved by JLBC on October 6th, 2010. A Project Investment Justification (PIJ) is being prepared for this project and will be presented to the Information Technology Authorization Committee (ITAC) during the second quarter of FY2011 (for the ITAC required approval to proceed with the project).

Training & Exercise

Accomplishments during the first quarter FY2011 by GITA-PSIC and its partners regarding Training and Exercise initiatives and objectives were as follows:

Implementation of AIRS Training *(SCIP Objective 10.3)*
GITA-PSIC completed development of Arizona Interagency Radio System (AIRS) training materials during the first quarter of FY2011. The statewide training program is designed to promote AIRS by informing agencies about its existence and capabilities, and ensure effective use of AIRS as a statewide interoperable communications asset. AIRS has been underutilized because of a lack of standard operating procedures documented for its use as well as a lack of training available on its use.

The AIRS training video, produced by the Phoenix Fire Department with support of PSIC, was previewed to the PSCC and SIEC during the first quarter FY 2011, along with a presentation of the AIRS Training roll-out plan. The planned program rollout includes a free copy of the training DVD to current and future MOU signers; broad distribution by way of endorsement from key public safety agencies; online access to the training video and program materials at the PSIC website; and PSIC training and support for local implementation of AIRS usage.

This new AIRS Training Program was developed with funding from the Interoperable Emergency Communications Grant Program. Program components include the training video; Arizona Peace Officers Standards and Training Board (AZPOST) format lesson plan covering AIRS usage, capabilities, and limitations; a power point presentation to follow the lesson plan; and a sticker showing regional channel assignments to be inserted into the National Interoperability Field Operations Guide or placed on clipboards, dashboards, or consoles.

Advancement of Communications Unit Leader (COML) Training and Credentialing Program *(SCIP Objective 10.4)*
The Arizona Regional COML Recognition Program was approved by the PSCC at its July 20, 2010 meeting. This program applies to those individuals who meet the recommended Federal DHS all-hazards COML guidelines for eligibility, training and experience. The program was developed by the Communications Unit workgroup of the SIEC, with staff support from PSIC.

The Communications Unit Workgroup is developing the process for facilitating completion of COML Taskbooks. In addition, the Workgroup has developed draft Policies and Procedures for guiding the operations of the Workgroup. A request to the SIEC to approve these draft Policies and Procedures as well as the creation of the National Incident Management System (NIMS) Communication Unit Workgroup (NIMS-CU), was approved by the SIEC during its August 2010 meeting. The Standing Workgroup will review qualifications of each Arizona Regional COML applicant and award recognition to those qualified. The Workgroup will be responsible for operating in accordance with its policies and procedures. The Workgroup will have a minimum of four members, all appointed by the SIEC.

Usage & Outreach

Accomplishments during the first quarter FY2011 by GITA-PSIC regarding Usage and Outreach initiatives and objectives were as follows:

Usage & Outreach Activities Continue
On July 20, 2010, Coconino County experienced a significant fire and flooding that resulted in a Declaration of Emergency for the area. PSIC staff was on scene and provided assistance to the emergency operations communications team. Assistance by PSIC included providing two staff with knowledge of interoperable emergency communications, creation of a preliminary communications plan, and providing internet access to the Communications Unit.

The PSIC Office conducted outreach to numerous multi-discipline, multi-jurisdiction partners through in-person meetings and regular e-mail communications through its extensive interested parties list. GITA-PSIC participated in the following meetings and activities during first quarter FY2011:

- Arizona Fire Districts Association Conference, Tucson, July 9, 2010
- Maricopa County LEPC Meeting, Glendale, July 14, 2010
- Multi-County Communications Exercise (Gila/Pinal Counties), July 20, 2010
- Law Enforcement Pow Wow, July 21, 2010
- Schultz Flood ICS Support and Consulting, Summit AZ, July 22, 2010
- Pinal County Radio Communications Consortium, July 28, 2010
- Gila County 911 Meeting, August 9, 2010
- Interoperable Communications Meeting, Mohave County, August 10, 2010
- Deployable independent Radio Systems, Phoenix, August 11, 2010
- Multi-County Exercise AAR Pre-Conference for Gila/Pinal Counties, August 12, 2010
- PIR event planning meeting, Avondale Fire, August 18, 2010

- Multi-County Exercise AAR Conference, Gila County EOC, August 25, 2010
- Arizona League of Cities and Towns Conference, Jobing.com Arena, August 26, 2010
- Santa Cruz County Fire Communications Meeting, Nogales, August 31, 2010
- Santa Cruz County LEPC Meeting, Santa Cruz County Complex, September 2, 2010
- AIRS Presentation, Salt River Indian Tribe Complex, September 8, 2010
- Santa Cruz County Interoperable Communications Meeting, Santa Cruz County Complex, September 9, 2010
- Requested to represent Region IX on the new National Council of Statewide Interoperability Coordinators (NCSWIC)
- PSIC requested to participate in updates the AZ Homeland Security Strategy
- Manager of PSIC Office placed on Homeland Security Senior Advisory Council
- Collaboration with technology experts, organization leaders and first responders
- National Emergency Communications Plan requirements outreach
- FCC Narrowbanding strategy sessions
- SCIP Initiatives progress meetings
- PSCC, SIEC and Stakeholder recruitment and support
- Participation in Training and Exercises

Participate in National & Regional Meetings

National & Regional Meetings during first quarter FY2011 included:

- Continued participation on a national Interoperability Grants Working Group looking at recommendations for federal grant guideline updates
- Statewide Interoperability Coordinators Annual Meeting, Snowbird Utah, July 13-14 2010
- Association of Public Safety Communications Officials (APCO) national conference, August 1-4, 2010
- Southwest Border Working Group Meeting, August 25, 2010
- Regional Emergency Communications Coordinator Working Group Teleconference, August 26, 2010
- National Public Safety Telecommunications Council (NPSTC) Meeting, September 16, 2010
- Other states' NECP Goal One Assessments with GITA-PSIC staff as observer [Note: Our participation was fully funded by Federal DHS and many lessons learned from participating will be shared with AZ stakeholders]: including Washington DC 4th of July at the Capitol Mall, Major League Baseball All Star Game, Anaheim, CA.

Conduct Public Meetings

PSCC Meeting – July 20, 2010 – Agenda items: NECP Goal Two Planning Methodology, COML Recognition Program, PSCC Operating Principles, Regional Update Guardian Medical Transport, SIEC Update, AIRS Training Video and Roll-Out Plan, PSIC Office Status Update.

SIEC Meeting – August 17, 2010 – Agenda items: Installation of AIRS at Long Mesa, AIRS MOU requests from Non-Governmental Organizations, Public Service Organizations, & Secondary

Responders, 700 MHz Interoperable Channel Plan, Communications Workgroup Policies and procedures, AIRS Training Video and Roll-Out Plan, Statewide Policies, Standards, & Procedures Program, Summary of APCO National Meeting (Houston), NECP Goal One National Reflections.

PSCC Meeting – September 21, 2010 – Agenda items: Recommendation for the Use of $2.2 Million RICO Funds for Communications Interoperability, NECP Goal One Experience – Phoenix UASI, Regional System Update Sierra Vista/Frye Fire Joint Dispatch, Regional Update Pima County Wireless Integrated Network (PCWIN), SIEC Update, Policies, Standards, and Procedures Project Update, Public Safety Broadband 101, PSIC Office Status Updates.

Budget

For FY2011, $742,000 was appropriated from the General Fund to the Government Information Technology Agency for the public safety communications program. As of September 30, 2010, $149,265.06 had been expended or encumbered. A breakdown of expenditures by category is attached as Attachment A: *FY2011 Q1 GITA-PSIC Expenditures*.

GITA-PSIC continues to utilize vacancy savings and maximize federal grants to support its goal of advancing interoperable communications in Arizona in the most fiscally responsible manner. In this regard $88,708.21 was spent from federal homeland security grants by the PSIC Office during the first quarter of FY2011 to support achievement of the results outlined in this report.

Remaining funding consists of the $2.2M of non-lapsing Anti-Racketeering Fund monies specified in the General Appropriation Act footnote as legislatively intended for use for the detailed design of the long-term interoperability solution. A proposal for use of these funds was approved by JLBC on October 6th, 2010. The project was approved by the PSCC at its September 21, 2010 meeting as well. A Project Investment Justification (PIJ) is being prepared for this project and will be presented to the Information Technology Authorization Committee (ITAC) during the second quarter of FY2011 for final approval to proceed. None of these funds have therefore been expended to date.

Please don't hesitate to contact me with any questions you might have regarding activities of GITA-PSIC, PSCC and SIEC.

Best wishes,

Chad Kirkpatrick
State CIO & Director

Cc: Matt Morales, Director of Intergovernmental Affairs, GITA
Lisa Dee Meyerson, Manager, PSIC Office, GITA
Ted Nelson, Assistant Fiscal Analyst, Joint Legislative Budget Committee

Attachment A: FY2011 Q1 GITA-PSIC Expenditures

Attachment A: FY2011 Q1 GITA-PSIC Expenditures

PUBLIC SAFETY COMMUNICATIONS COMMMISSION BUDGET FY 2011

FY 11 Quarterly Expenditures
Allocated Funds

	ALLOCATED AMOUNT	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	REMAINING BALANCE
PERSONAL SERVICES	$ 458,500.00	$ 62,955.98				$ 395,544.02
ERE	$ 137,500.00	$ 49,432.90				$ 88,067.10
PROFESSIONAL/OUTSIDE SVCS	$ 31,000.00	$ 14,453.28				$ 16,546.72
TRAVEL (IN STATE)	$ 5,000.00	$ 712.07				$ 4,287.93
TRAVEL (OUT OF STATE)	$ 5,000.00	$ 718.39				$ 4,281.61
OTHER OPERATING EXPENDITURES	$ 96,000.00	$ 19,502.11				$ 76,497.89
CAPITAL EQUIPMENT	$ -	$ -				$ -
NON CAPITAL EQUIPMENT	$ 9,000.00	$ 1,490.33				$ 7,509.67
	$ 742,000.00					$ 592,734.94
QUARTERLY EXPENDITURES TOTALS		$ 149,265.06	$ -	$ -	$ -	
				FY 11 TOTAL EXPENDITURES	$ 149,265.06	