

Moving the State 911 Office Forward

FY2017 Current Distribution to the State Office	\$535,000
Expenditures	Costs
Retirement and OPEB	\$181,055
Office of Auditor General	\$43,000
Legal Counsel	\$11,000
Rent	\$18,000
Payroll	\$312,423
Health Insurance	\$65,251
Contracts (IT, Telecom, copier, etc.)	\$10,000
Operating Expenses	\$36,000
Balance	(\$141,729)

The funding level to the State 911 office has remained static since the office was established in 2004. However, the responsibilities and services of the office have grown significantly. Some of those duties include:

- The dispatcher training standards program, which includes the tracking, database, and portal access costs.
- The dispatcher training course approval program.
- The tracking of communications providers, county 911 fees, and the annual notice of local fees to all providers.
- The cost of compliance reviews, including the travel expenses of the review team members.

The costs paid to other State departments for services have increased significantly as well, and those costs include:

- Office of Auditor General for the annual audit which costs up to \$49,000.
- Department of Technology, Management and Budget (DTMB) for rent of \$18,000 per year.
- DTMB mandatory repayment for the state retirement defined benefit liability (\$33,000 OPEB per staff member) at the annual cost of \$165,000.
- Attorney General for legal counsel which costs approximately \$11,000 annually.

The State 911 Office added a limited term third analyst in FY 2014 to assist with the communication fund remittance coordination and reporting requirements. The position has helped to track over \$1 million in additional revenue due to the State 911 Fund from retailers for prepaid 911 fees. The position is also the coordinating analyst for the Emerging Technology Subcommittee, and is key in facilitating projects such as text-to-911 and the annual 911 Emerging Technology Forum.

Under the new distribution, the State 911 Office will receive approximately \$370,000 in added revenue annually. After the current costs shown above are paid, (with internal changes to meet staffing to facilitate Next Generation 911 (NG911) and maintain current programming) the actual increased amount realized will be approximately \$228,000 a year.

The additional funding will be used for the much needed software upgrades to the databases to:

- Monitor Fund Revenues;
- Automate the county reporting processes for the legislative reporting and the surcharge tracking of notices and verification of local fees;
- Automate the communications providers database and notice system; and
- Update the entire 911 telecommunicator training program, including course approval, fund application, and the statewide telecommunicators training standards tracking system.

By fiscal year 2020, the current sunset of December 31, 2021, will require an evaluation of the statute. The funding of the State 911 Office should be stabilized by that time and in a position for further evaluation of the distribution levels.