

Emergency Telephone System Fund

Summary

	2010/11 Actual	2011/12 Current	2012/13 Requested	2012/13 Approved	Percent Change
Revenue					
911 Charges	\$0	\$0	\$0	\$0	0%
Miscellaneous	39,425	0	0	0	0%
911 Reimbursement	1,098,978	502,077	518,772	518,772	3%
From General Fund	0	0	0	0	0%
Fund Balance	0	(90,090)	129,590	129,590	-244%
911 Fund	914,645	175,358	0	0	0%
Total	\$2,053,048	\$587,345	\$648,362	\$648,362	10%
Expenses					
Personal Services	\$89,191	\$90,090	\$92,172	\$92,172	2%
Supplies & Operations	1,963,857	497,255	526,190	526,190	6%
Contingency	0	0	30,000	30,000	0%
911 Fund	0	0	0	0	0%
Total	\$2,053,048	\$587,345	\$648,362	\$648,362	10%
Expenses by Division					
Emergency Telephone System	\$1,963,857	\$497,255	\$556,190	\$556,190	12%
Wireless 911 Charges	21,829	22,013	22,358	22,358	2%
911 Addressing	67,362	68,077	69,814	69,814	3%
Total	\$2,053,048	\$587,345	\$648,362	\$648,362	10%
Employees					
Permanent	1.85	1.85	1.85	1.85	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.85	1.85	1.85	1.85	0%

Budget Highlights

A portion of the funding for the E-911 Communications Center comes from the statewide E-911 Surcharge placed on all landlines and wireless phones. The Emergency Telephone Fund is used to account for the restricted 911 surcharge revenue distributed by the NC 911 Board to each primary Public Safety Answering Point (PSAP) in the State. Annual funding is based on a formula driven by the average expenses in previous years.

The budget increased 10 percent based on the following changes:

- Telephone service expenses related to transitioning from AT&T to Intrado, which will improve back-up options for the E-911 Center.
- Repair and maintenance expenses to fund needed quality assurance software updates, a scheduled increase in the cost of the recording system, and replacement of batteries for the universal power supply system (UPS).
- Computer Aided Dispatch (CAD) workstation replacement.

- Contingency to allow the E-911 Communications Center to react quickly to unexpected expenses.