

Emergency Telephone System Fund

Fund 202

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
Revenue					
911 Reimbursement	\$436,842	\$353,078	\$495,350	\$493,940	39.9%
Interest	18,473	\$0	0	0	0%
From General Fund	1,350	\$0	0	0	0%
Secondary PSAP 911-Hickory	58,711	52,451	108,026	107,011	104.0%
Secondary PSAP 911-Newton	11,809	10,544	11,515	21,944	108.1%
Backup 911 Center-Hky	0	0	735,700	735,700	
Fund Balance Appropriated	304,547	2,096,397	54,503	56,825	-97.3%
Total	\$831,732	\$2,512,470	\$1,405,094	\$1,415,420	-43.7%
Expenses					
Personal Services	\$102,991	\$111,885	\$121,073	\$131,399	17.4%
Supplies & Operations	367,385	420,585	1,254,021	1,254,021	198.2%
Capital	163,452	1,950,000	0	0	0%
Contingency	197,904	30,000	30,000	30,000	0.0%
Total	\$831,732	\$2,512,470	\$1,405,094	\$1,415,420	-43.7%
Expenses by Division					
Emergency Telephone System	\$728,741	\$2,400,585	\$1,284,021	\$1,293,435	-46.1%
Wireless 911 Charges	24,174	24,256	27,331	27,539	13.5%
911 Addressing	78,817	87,629	93,742	94,446	7.8%
Total	\$831,732	\$2,512,470	\$1,405,094	\$1,415,420	-43.7%
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	0.0%

Budget Highlights

A portion of the funding for the E-911 Communications Center comes from a statewide E-911 60-cent surcharge placed on all landlines and wireless phones. The Emergency Telephone Fund is used to account for the 911 revenue distributed to the County annually by the NC 911 Board. These funds can only be used for specific 911-related purposes.

The fund's overall 44 percent expense reduction for Fiscal Year 2016/17 is attributed to appropriating \$2.09 million in fund balance in the current fiscal year, approximately \$1.95 million of which was used to purchase technology for the new E-911 Communications Center. The nearly 40 percent (\$140,860) increase in 911 Reimbursement is a formula-based State allocation calculated using prior year spending, number of 911 calls dispatched from the primary public safety answering point (PSAP), number of 911 calls transferred to a secondary PSAP in the prior year, and available fund balance. The secondary PSAP 911- Hickory revenue, which increased by \$54,560 (104 percent), is also a formula-driven State allocation made up of pass-through dollars given directly to the Hickory PSAP.

Controlling for the costs of the 27th payroll (which amounts to \$4,411), the operating decrease is 44.2 percent.