

# EMERGENCY TELEPHONE SYSTEM FUND

## Fund Services

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.

## Budget Highlights

EMERGENCY TELEPHONE SYSTEM FUND					Fund 202
	2015/16 Actual	2016/17 Current	2017/18 Requested	2017/18 Adopted	Percent Change
<b>Revenue</b>					
911 Reimbursement	\$352,838	\$493,940	\$507,559	\$507,559	2.8%
Interest	25,933	0	0	0	0%
From General Fund	7,053	0	0	0	0%
Secondary PSAP 911-Hickory	52,421	107,011	69,047	69,047	-35.5%
Secondary PSAP 911-Newton	10,544	21,944	12,816	12,816	-41.6%
Backup 911 Center-Hky	0	735,700	0	0	0%
Fund Balance Appropriated	140,831	56,825	52,158	52,158	-8.2%
<b>Total</b>	<b>\$589,620</b>	<b>\$1,415,420</b>	<b>\$641,580</b>	<b>\$641,580</b>	<b>-54.7%</b>
<b>Expenses</b>					
Personal Services	\$110,967	\$121,985	\$124,137	\$124,137	1.8%
Supplies & Operations	372,800	1,263,435	467,443	467,443	-63.0%
Capital	105,853	0	0	0	0%
Contingency	0	30,000	50,000	50,000	66.7%
<b>Total</b>	<b>\$589,620</b>	<b>\$1,415,420</b>	<b>\$641,580</b>	<b>\$641,580</b>	<b>-54.7%</b>
<b>Expenses by Division</b>					
Emergency Telephone System	\$478,653	\$1,293,435	\$517,443	\$517,443	-60.0%
Wireless 911 Charges	24,323	27,539	26,671	26,671	-3.2%
911 Addressing	86,644	94,446	97,466	97,466	3.2%
<b>Total</b>	<b>\$589,620</b>	<b>\$1,415,420</b>	<b>\$641,580</b>	<b>\$641,580</b>	<b>-54.7%</b>
<b>Employees</b>					
Permanent	1.85	1.85	1.85	1.85	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>0.0%</b>

The budget decreased \$773,840 (54.7 percent) due to one-time revenue and expenditures associated with the Backup 911 Center in Fiscal Year 2016/17. Pass-through funding from the State 911 Board for the secondary PSAPs in Hickory and Newton decreased based on actual spending. 911 funding is based on the average of the previous 5 years of spending. The budget also includes \$50,000 in contingency in preparation for the opening of the Justice Public Safety Center.