

State of Illinois



ILLINOIS COMMERCE COMMISSION

April 25, 2014

The Honorable Members of the General Assembly
State Capitol
Springfield, Illinois

Dear Members of the General Assembly:

Pursuant to Public Act 98-0045, the 9-1-1 Services Advisory Board submits the attached report to the Members of the General Assembly.

PA 98-0045 amended the Wireless Emergency Telephone Safety Act, to create a 9-1-1 Services Advisory Board. The Board was directed to work with the Illinois Commerce Commission to determine the costs necessary for every 9-1-1 system in Illinois to adequately function, and to submit recommendations to the General Assembly by May 1, 2014 on whether there is a need to consolidate 9-1-1 functions.

The report provides the Board's analysis of the costs necessary for 9-1-1 systems to adequately function and issues related to consolidating 9-1-1 functions. The report also provides the Board's observations on some additional issues related to 9-1-1 services in Illinois for the consideration of the General Assembly.

Please feel free to contact me at 217-557-4669 for questions or further clarification regarding this report.

Sincerely,

A handwritten signature in black ink, appearing to read "Randy Nehrt", with a long horizontal flourish extending to the right.

Randy Nehrt
9-1-1 Services Advisory Board Chairman

9-1-1 SERVICES ADVISORY BOARD



Report to the Illinois General Assembly

April 25, 2014

9-1-1 Services Advisory Board Report to the General Assembly

April 25, 2014

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Executive Summary

Public Act 98-0045 established the 9-1-1 Services Advisory Board (Board) and directed the Board to work with the Illinois Commerce Commission (ICC) to:

1. Determine the 9-1-1 costs necessary for every 9-1-1 system in Illinois to adequately function; and
2. Submit to the General Assembly by May 1, 2014 recommendations on whether there is a need to consolidate 9-1-1 functions.

Costs Necessary for Every 9-1-1 System in Illinois to Adequately Function

There are a number of challenges to determining the costs necessary for every 9-1-1 system in Illinois to adequately function. Those challenges include:

1. Lack of a uniform system of accounting for 9-1-1 surcharge receipts and disbursements and lack of a clear definition of what constitutes an allowable expenditure of 9-1-1 surcharges;
2. A definition of “adequately function” does not currently exist; and
3. Lack of a common language by all 9-1-1 systems to describe system design.

Data has not been available which clearly illustrates the total cost to fund 9-1-1 in Illinois and the budgets for the 201 individual 9-1-1 systems in the state of Illinois are disparate and decentralized. In order to review the budgets of each of Illinois’ 9-1-1 systems in a uniform manner, the Board adopted a uniform Expense and Revenue Report and asked each 9-1-1 system to submit the report with their financial information.

There are significant issues related to how 9-1-1 system expenses are accounted for that made it difficult for 9-1-1 systems to accurately complete the report. All 9-1-1 Systems in Illinois are funded by a combination of 9-1-1 surcharge funds and local government funds. Local government funds are generally allocated to multiple agencies which contribute to the 9-1-1 system either directly or indirectly through agency budget allocations. Thus 9-1-1 expenses and revenues may be in multiple budgets. To further complicate matters, the same personnel and equipment may be used for both 9-1-1 and non 9-1-1 related purposes, making it difficult for the local governments to break out those shared expenses.

The Board defined the meaning of adequately function. The Board agreed there are four components necessary for a 9-1-1 system to adequately function and then identified the expenses incurred by 9-1-1 systems under each of the four components:

1. 9-1-1 Call Delivery
2. 9-1-1 Call Taking
3. 9-1-1 Call Dispatch
4. 9-1-1 System Administration

Any effort to define the cost necessary for every 9-1-1 system in Illinois to adequately function will require the adoption of a uniform system of accounting for all 9-1-1 systems. The General Assembly should require 9-1-1 systems to submit uniform financial reports annually to the ICC. The reports should be provided to the ICC by 9-1-1 systems in the 9-1-1 annual report filings

which are due January 31 each year. For compliance purposes, the General Assembly should further require the ICC to withhold the wireless surcharge disbursement until the 9-1-1 system properly submits the report.

While information collected from the Federal Communications Commission (FCC) and the uniform expense and revenue reports collected from the 9-1-1 systems do not provide a specific answer regarding the total cost necessary to adequately function, the Board is able to make important observations based on the financial information collected:

1. From 2001 to 2008 the wireline and wireless surcharge revenue for 9-1-1 systems experienced growth of approximately \$25 million, but it decreased by approximately \$14 million from 2008 to 2012.
2. 66 percent of the systems reported running a deficit on an annualized basis when including all expenses for the Emergency Telephone System Board (ETSB) and Public Safety Answering Points (PSAPs) with a total deficit reported of approximately \$59.4 million.
3. 47 percent of the systems reported running a deficit on an annualized basis when considering expenses for the ETSB only with a total deficit reported of approximately \$1.4 million.
4. In total \$101.8 million in cash reserves were reported.
 - a. 97 Systems reported cash reserves, of those 41 were greater than \$500,000
 - b. \$53.5 million of the \$101.8 million is earmarked for capital equipment purchases.
5. In total \$48.3 million in unearmarked cash reserves were reported.
 - a. 83 Systems reported unearmarked cash reserves, of those 24 were greater than \$500,000
6. The wireless surcharge accounted for approximately 44% of revenue when reviewing budgets for ETSBs only and approximately 35% of revenue for budgets including ETSBs and PSAPs combined.
7. The cost per capita for 9-1-1 systems varied greatly throughout the state and ranged from \$.33 to \$157.09 with an average cost of \$12.98.
8. When reviewing the expenses for the ETSBs only, on average county 9-1-1 systems and larger 9-1-1 systems operated on a lower cost per capita.
9. The cost per 9-1-1 call ranged from \$1.26 to \$277.68 with an average of \$35.28.

Recommendations on Whether There is a Need to Consolidate 9-1-1 Functions

There are currently 201 separate 9-1-1 systems operating in Illinois including approximately 307 individual PSAPs. The level of 9-1-1 service varies throughout the state and the operational costs differ greatly from system to system.

The Board has identified four main categories of consolidation for discussion, although this list and discussion is not meant to be exhaustive of all the ways that consolidation of 9-1-1 systems can be achieved.

1. Consolidation of PSAPs within a 9-1-1 System
2. Consolidation of Two or More 9-1-1 Systems
3. Consolidation through Contractual Agreements

4. Consolidation of Common 9-1-1 System Elements into Shared Resources between 9-1-1 Systems

The Board is in favor of consolidation, reorganization and shared resources, recognizing that willing parties to consolidation have found the process to be lengthy and complex and not without upfront costs. For instance, the diverse geographical nature of the state might make radio communications a significant consideration for ETSBs to make a determination regarding consolidation.

In short, the current model in Illinois is inconsistent, and the state is in danger of being permanently stuck between the decentralized model of wireline 911 and the centralized model of wireless 911 funding and governance. Consolidation must occur as budgets get tighter at the local, state and federal levels, and the benefits of technology continue to provide new and better ways to deliver 9-1-1 services. The federal government has already begun to provide funding for Next Generation 9-1-1 (NG9-1-1) equipment and services and Illinois needs to get involved. NG9-1-1 utilizes Internet based technology which will enable 9-1-1 users to make requests for service via text, video, and pictures, etc.

Accordingly, the Board recommends that the State of Illinois begin to study and implement consolidation of 9-1-1 systems and services, moving the state toward a more efficient and more effective way to deliver 9-1-1 services. Specifically, the Board recommends that one of the duties of a governance or advisory board should be to prepare and plan for a single statewide shared 9-1-1 network, which will help achieve following goals of consolidation:

- Resource sharing - better economies of scale for purchasing, network and equipment use
- Reductions in network costs
- Better 9-1-1 telecommunicator-to-caller ratios, allowing 9-1-1 systems to better manage human resources
- Implementation of Phase II and enhanced 9-1-1 services in those Illinois counties that are not compliant
- Consolidation of 9-1-1 systems, PSAPs, ETSBs and other entities
- Preparedness for NG9-1-1 technologies available to 9-1-1 systems and users

Additional Recommendations and Observations

The Board concludes its report to the General Assembly with recommendations that could be implemented immediately to identify the costs necessary to adequately function, ensure the distribution of revenue is equitable and adequate throughout the state, provide the necessary information for the state to better review the status of the 9-1-1 systems on an annual basis and plan for future technology needs of 9-1-1 in Illinois in the most cost-effective and efficient manner possible. Additionally, the Board provides observations for the General Assembly's consideration on issues that could be addressed in the future to improve 9-1-1 service in Illinois.

Introduction

This Report is presented to the General Assembly and the Governor pursuant to Public Act 98-0045 and is in line with recommendation 9.1.3 of the Stone Carlie report, Establish a State 9-1-1

Board. (Stone Carlie, Book 1, pgs 69-70, Sec. 9.1.3). The Act created the 9-1-1 Services Advisory Board (Board) and directed the Board to work with the ICC to determine the 9-1-1 costs necessary for every 9-1-1 system in Illinois to adequately function and to submit to the General Assembly by May 1, 2014 recommendations on whether there is a need to consolidate 9-1-1 functions.

The Board consists of the following 11 members appointed by Governor Quinn to serve until July 1, 2014:

- Randy Nehrt representing the ICC
- Larry Deetjen representing the Illinois Chapter of the National Emergency Number Association
- Ralph Caldwell representing the Illinois Chapter of the Association of Public-Safety Communications Officials
- Jana Fear representing a county 9-1-1 system from a county with a population of 50,000 or less
- Glenna Johnson representing a county 9-1-1 system from a county with a population between 50,000 and 250,000
- Linda Zerwin representing a county 9-1-1 system from a county with a population of 250,000 or more
- Lisa Wirtanen representing an incumbent local exchange 9-1-1 system provider
- Deb Prather representing a non-incumbent local exchange 9-1-1 system provider
- Patrick Fucik representing a large wireless carrier
- Colleen Wright representing a small wireless carrier
- Matt Johnson representing the Illinois Telecommunications Association

The primary focus of this report is the Board's analysis of the costs necessary for every 9-1-1 system in Illinois to adequately function and issues related to consolidation. The Board also provides observations on some additional issues related to 9-1-1 service in Illinois for the consideration of the General Assembly and the Governor.

History of 9-1-1 in Illinois

9-1-1 Statutory Oversight and Funding Mechanisms

The General Assembly approved legislation in 1975 to establish 9-1-1 and to give the ICC oversight authority of the 9-1-1 systems in Illinois. Currently there are 201 separate 9-1-1 systems authorized to operate in the State of Illinois and there are approximately 307 individual PSAPs operating within those 9-1-1 systems.

The state has enacted three separate statutes which established separate funding mechanisms for wireline, wireless and pre-paid wireless 9-1-1 service. Additionally, the ICC was given the statutory obligation to establish technical standards for 9-1-1 in Illinois. In doing so, the ICC established the regulations governing 9-1-1 plan design, authorization to operate, and implementation (83 Illinois Adm. Code Parts 725, 726, 727 and 728). These regulations apply to local 9-1-1 systems, telecommunication carriers, interconnected Voice over Internet Protocol (VoIP) providers, 9-1-1 system providers and wireless carriers operating in the state of Illinois.

Wireline Funding: The Emergency Telephone System Act, 50 ILCS 750/1 et seq., (ETSA) is the originating 9-1-1 legislation which became effective in 1975. It authorized units of local government (counties or municipalities) to hold local referenda to establish ETSBs and impose wireline surcharges to fund the creation and operation of 9-1-1 systems. A county or municipality that successfully passes a referendum imposing a 9-1-1 surcharge is subsequently obligated to establish an ETSB, either alone or pursuant to an intergovernmental agreement creating a Joint ETSB serving several communities.

The ETSB is responsible for managing and making all critical decisions for the local jurisdiction's 9-1-1 system design, maintenance and daily operations. Additionally, the ETSB is given the sole responsibility of authorizing 9-1-1 expenditures out of the local 9-1-1 surcharge revenue. Wireline surcharges throughout Illinois vary by community ranging from \$.30 to \$5.00. The ETSA specifies that the appropriate wireline surcharge must be billed and collected on each subscriber line by every telecommunication carrier and VoIP provider operating in the 9-1-1 jurisdiction. Once collected, the telecommunication carriers and VoIP providers are allowed to deduct 3 percent of the gross amount of the surcharge for administrative fees. The telecommunication carriers and VoIP providers must remit the surcharge no later than 30 days after the surcharge is collected to the appropriate county or municipality which instituted the surcharge.

The ETSA also provides some direction and limitations regarding allowable expenses for 9-1-1 surcharge funds. However, the list of allowable expenditures listed in Section 15.4(c) of the ETSA are broad enough to allow for differing interpretations of what is considered an allowable 9-1-1 expenditure.

Wireless Funding: The Wireless Emergency Telephone Safety Act, 50 ILCS 751/1 et seq., (WETSA) established a statewide surcharge (excluding the City of Chicago) of \$.75 for wireless 9-1-1 service beginning January 1, 2000. Wireless carriers imposed a wireless surcharge of \$.75 per month on each of their wireless subscribers, and then remitted the total amount collected directly to the Wireless Fund Administrator which at the time was the Department of Central Management Services (CMS) to administer cost recovery for both the wireless carriers and the 9-1-1 systems. In 2004, the administration of the WETSA was transferred from CMS to the ICC. The statute specifically excludes the City of Chicago from the state surcharge and authorizes the City to enact a municipal ordinance that imposes a surcharge of up to \$2.50 per wireless subscriber per month. The City has adopted a municipal ordinance imposing a surcharge in the full amount of \$2.50, Chicago Municipal Code § 7-50-020(A). The entire amount collected by the wireless carriers from subscribers in the City is remitted directly back to the City and wireless carriers receive no cost recovery out of the Chicago surcharge.

Originally the WETSA required that the \$.75 surcharge be divided between two special funds in the State Treasury: 1) \$.25 of each surcharge was deposited into the Wireless Carrier Reimbursement Fund (WCRF), and 2) \$.50 of each surcharge was deposited into the Wireless Service Emergency Fund (WSEF).

The WCRF was established to reimburse wireless carriers for any costs incurred (upon submission of sworn invoices to the ICC) for technical updates to their equipment to meet the

Federal Communication Commission's location requirements. Of these funds, carriers may receive reimbursement for 9-1-1 related expenses up to 100 percent of what they deposit into the fund; prior to July 2004 carriers could receive up to 125 percent of what they deposited into the fund.

The WSEF was established to make monthly grants to the 9-1-1 systems to assist with the costs incurred to provide wireless 9-1-1 service or enhanced wireless 9-1-1 service. Those expenses included purchasing new equipment, creating, implementing and updating digital mapping, and paying for additional network trunks and database charges. Each 9-1-1 system receives a monthly grant based on the number of subscribers with zip codes in that 9-1-1 system's jurisdiction.

Illinois Public Act 95-0698, which became effective January 1, 2008, made three key changes to the wireless surcharge. First, the monthly wireless surcharge was reduced from \$.75 per subscriber to the current \$.73. Second, the amount of the monthly surcharge allocated to the WCRF decreased from \$.25 to the current \$.1475. Of the \$.1475 surcharge, \$.01 can be disbursed to the carriers to cover their administrative costs. The amount to the 9-1-1 systems increased from \$.50 to \$.5825 with \$.01 provided to the ICC for administration of the program. Finally, the Act ordered a one-time transfer of \$8 million from the WCRF to the WSEF and authorized the ICC to distribute the transferred funds to 9-1-1 systems in the form of grants. Funds that remain unused by a carrier for 2 years or longer are transferred to the WSEF for the 9-1-1 systems to use. This was the first change in the distribution of the wireless surcharge.

The changes to statute in January of 2008 also allowed carriers the option to self-recover their 9-1-1 reimbursement costs as a separate line item on customers' bills. Wireless carriers could also choose to continue to seek cost recovery out of the WCRF. A surplus balance in the WCRF resulted from this change in law as some carriers chose to self-recover their expenses rather than seek reimbursement from the WCRF and other carriers' reimbursement requests exceeded the 100 percent limit of the \$.1475 per customer threshold.

Surplus WCRF funds since FY07 have been allocated to the state's General Revenue Fund and other state funds or have been part of the annual transfer to 9-1-1 systems. Since all wireless carriers seeking cost recovery from the WCRF have outstanding reimbursement requests, the funds for wireless carriers seeking reimbursement have not been allocated to other purposes. As of April, 2014 the outstanding reimbursement requests for wireless carriers are approximately \$8.1 million.

Prepaid Wireless Funding: The Prepaid Wireless 9-1-1 Surcharge Act, 50 ILCS 753/1 et seq, beginning January 1, 2012, required the imposition of a 1.5 percent point of sale charge for prepaid wireless transactions in Illinois, except for home rule municipalities with populations exceeding 500,000. The City of Chicago was authorized to establish a surcharge of up to 7 percent per retail transaction, and has enacted a municipal ordinance imposing a surcharge in that full amount at 7 percent, Chicago Municipal Code § 7-51-30(A).

The 1.5 percent surcharge is collected from subscribers at the point of sale and deposited by the Illinois Department of Revenue into the WSEF to be allocated to 9-1-1 systems in a prorated manner based upon zip codes of "post paid" wireless customers. After certain technical

corrections have been made to the statute, the surcharge funds allocated to the City of Chicago will be disbursed on an ongoing basis to the City by the Illinois Department of Revenue.

Allowable 9-1-1 Expenditures

As stated previously, the ETSA (originating 9-1-1 statute) set forth ground rules for the 9-1-1 systems and allowable expenditures for the 9-1-1 surcharge revenue. While the statute does attempt to define expenditures directly related to the implementation of 9-1-1, it also contains language that has created differing interpretations. Additionally, the law has been amended numerous times to address the use of 9-1-1 funds.

The ambiguities in the statute and varied interpretations have led 9-1-1 systems to request clarification from a local State's Attorney or from the Attorney General's Office regarding the intent of the law. Based on these requests, approximately 30 informal opinions have been issued. The different interpretations of the law have also led to broad undefined cost categories across the 9-1-1 systems throughout Illinois.

Status of 9-1-1 Service in Illinois

The 201 9-1-1 systems in Illinois are each independently managed by the local ETSA with different technology and operating standards leading to various levels of service throughout the state. Some areas in Illinois still lack enhanced wireline and wireless service that provides the 9-1-1 system with the caller's location information and phone number when the call is placed.

Wireline Service: While Illinois currently has a total of 201 authorized county and municipal 9-1-1 systems, there are still 13 counties that do not have enhanced wireline 9-1-1 service. Out of those 13 counties, 3 counties were successful in passing a local referendum to fund and establish a 9-1-1 system, but are just now in the process of implementation. A map indicating the levels of wireline service throughout Illinois is included in Appendix A.

Wireless Service: FCC rules required wireless carriers to provision Phase I and Phase II wireless service within 6 months of being requested by a 9-1-1 system. Phase I service provides the caller's wireless phone number and the location of the cell tower that processed the caller's wireless 9-1-1 call. The address of the tower provides a radius around the cell tower where the caller might be located. Phase II service provides the caller's phone number and the caller's actual longitude and latitude coordinates that can be plotted on a digital map enabling the location of the caller. The 9-1-1 system must have equipment that is capable of receiving Phase I or Phase II service when they make a request to take wireless 9-1-1 calls.

Out of the 201 9-1-1 systems, 184 chose to take wireless 9-1-1 calls for their system. For those areas not served by a 9-1-1 system, wireless calls either defaulted to the Illinois State Police (ISP) or a 9-1-1 system that agreed to serve that jurisdictional area. Calls delivered in this manner in many cases do not include the caller's location and telephone number.

The ISP as the default is not required to provide Phase I or Phase II service. As systems realized they could obtain surcharge money for the areas served by the ISP, some 9-1-1 systems have agreed to take calls for those areas. Thus, there are still areas in Illinois that do not have Phase II wireless phone coverage. There are seven counties that provide a combination of Phase I or

Phase II service, three counties that only provide Phase I service and four counties where neither caller phone number nor location is provided. A map indicating the levels of wireless service throughout Illinois is included in Appendix B.

Funding Shifts Due to Changes in Technology

As summarized previously, 9-1-1 started out being totally funded by a local surcharge on wireline phones which ranged anywhere from \$.30 to \$5.00. However, as users began moving towards wireless technology, it became necessary to adopt technology to locate callers from mobile devices. Thus, the wireless surcharge was originally set at \$.75 and subsequently changed to \$.73 to provide cost recovery to the wireless carriers and to the 9-1-1 systems so that the necessary updates to equipment could be funded.

Initially, Illinois 9-1-1 systems realized a growth in revenue as customers were subscribing to both wireline service and wireless service. However, as the growth of wireless accounts started to level off and wireline accounts declined, revenue for the 9-1-1 systems also started to decline. For many 9-1-1 systems, the wireline surcharge initially set by local ordinance was many times higher than the wireless surcharge set in statute.

The shift in subscriber service is documented in the FCC's report, "Local Telephone Competition Status" developed by the Industry Analysis and Technology Divisions Wireline Competition Bureau. The FCC collects subscribership information from incumbent local exchange carriers (ILECs), competitive local exchange carriers (CLECs), wireless carriers and VoIP providers. The report summarizes the information collected about telephone services on an annual basis.

Below is a chart taken from the report that shows a 128 percent increase in wireless subscribers in Illinois from 2001-2012 and a 54 percent decrease in wireline and VoIP accounts during the same period. The chart begins with 2001, because it represents the first full year of wireless surcharge revenue in Illinois. It shows the most significant decrease in wireline accounts during the last several years, the period during which the increase in wireless subscribers started to level off. When combining wireless and wireline accounts, the total number of lines has remained relatively steady at approximately 16 million since 2007. Statewide from 2001 to 2007, the total number of lines in the State increased from 13.2 million to 16.1 million. In 2012 the total number of lines was approximately 16.37 million.

Data from FCC report: "Local Telephone Competition Status"													
Mobile Telephone Facilities-based Carriers and Mobile Telephony Subscribers							ILEC Total End User Switched Access Lines & VoIP Subscriptions						
Year	Illinois (DEC)	% of Change from 2001	% of Change from Previous Year	National (DEC)	% of Change from 2001	% of Change from Previous Year	Year	Illinois (DEC)	% of Change from 2001	% of Change from Previous Year	National (DEC)	% of Change from 2001	% of Change from Previous Year
2001	5.6 M		9%	124.0 M		23%	2001	7.6 M		-4%	171.9 M		-3%
2002	6.5 M	15%	15%	138.9 M	12%	12%	2002	7.0 M	-8%	-8%	164.4 M	-4%	-4%
2003	7.2 M	28%	11%	157.0 M	27%	13%	2003	6.5 M	-14%	-7%	153.2 M	-11%	-7%
2004	8.1 M	43%	12%	181.1 M	46%	15%	2004	6.2 M	-18%	-4%	144.8 M	-16%	-5%
2005	9.0 M	60%	12%	203.7 M	64%	12%	2005	6.5 M	-14%	4%	143.8 M	-16%	-1%
2006	9.6 M	70%	6%	229.6 M	85%	13%	2006	6.2 M	-19%	-5%	138.8 M	-19%	-3%
2007	10.3 M	83%	8%	249.3 M	101%	9%	2007	5.8 M	-24%	-6%	129.6 M	-25%	-7%
2008	10.9 M	94%	6%	261.3 M	111%	5%	2008	5.3 M	-30%	-7%	118.5 M	-31%	-9%
2009	11.5 M	105%	6%	274.3 M	121%	5%	2009	4.8 M	-37%	-10%	107.0 M	-38%	-10%
2010	12.1 M	114%	5%	285.1 M	130%	4%	2010	4.3 M	-43%	-10%	97.5 M	-43%	-9%
2011	12.7 M	125%	5%	297.3 M	140%	4%	2011	3.9 M	-49%	-11%	89.4 M	-48%	-8%
2012	12.9 M	128%	1%	304.9 M	146%	3%	2012	3.5 M	-54%	-9%	82.1 M	-52%	-8%

numbers rounded to millions

US Federal Communications Commission Local Telephone Competition: Status as of December 31, 2012 plus Dec 2005 report

* = Data withheld to maintain firm confidentiality. December 2011 and June 2012 data have been revised to remove subscribers inappropriately reported by mobile wireless resellers and therefore double counted in the data. Consequently, December 2012 carrier counts are somewhat lower than recently published carrier counts.

To better understand the effect the shift in technology has had on the revenue for 9-1-1 systems in Illinois, the FCC data was used to provide estimates of the total wireline surcharge collected for the non-Chicago portions of Illinois. This estimate is based on the average wireline 9-1-1 rate in Illinois multiplied by the total number of non-Chicago wirelines. The total was then combined with actual non-Chicago wireless 9-1-1 surcharge disbursements to arrive at total estimated 9-1-1 wireline and wireless revenue in Illinois for each year.

**Estimated Total Non-Chicago Illinois 9-1-1 Revenues from Wireline and Wireless Surcharge (78.9% of Total Illinois Customers)
(Millions)**

Year	Estimated Mobile Customers (Non Chicago)	Est. Surcharge (Non Chicago)	Wireless 9-1-1 Disbursements to Systems (Non Chicago)*	Estimated Wireline & VOIP Customers (Non Chicago)	Avg Rate Per Person (Non Chicago)**	Est. Wireline Revenue (Non Chicago)	Total Estimated Wireline + Mobile + VOIP Customers	Total Est. 9-1-1 Surcharge (Non-Chicago)	Year over Year Change	Total % Change from 2001 (first full year of wireless)
2001	4.4 M	0.495	\$ 24.0 M	6.0 M	\$ 0.875	\$ 62.8 M	10.4 M	\$ 86.8 M		
2002	5.1 M	0.495	\$ 26.0 M	5.5 M	\$ 0.875	\$ 58.0 M	10.6 M	\$ 84.0 M	-3%	-3.2%
2003	5.7 M	0.495	\$ 27.3 M	5.1 M	\$ 0.875	\$ 54.0 M	10.8 M	\$ 81.3 M	-3%	-3.1%
2004	6.4 M	0.495	\$ 35.4 M	4.9 M	\$ 0.898	\$ 52.9 M	11.3 M	\$ 88.3 M	9%	8.1%
2005	7.1 M	0.495	\$ 35.5 M	5.1 M	\$ 0.914	\$ 56.2 M	12.3 M	\$ 91.7 M	4%	3.9%
2006	7.6 M	0.495	\$ 40.3 M	4.9 M	\$ 0.904	\$ 52.7 M	12.4 M	\$ 93.0 M	1%	1.5%
2007	8.2 M	0.495	\$ 51.4 M	4.6 M	\$ 0.923	\$ 50.5 M	12.7 M	\$ 101.9 M	10%	10.2%
2008	8.6 M	0.5725	\$ 65.0 M	4.2 M	\$ 0.927	\$ 46.9 M	12.8 M	\$ 111.9 M	10%	11.5%
2009	9.1 M	0.5725	\$ 60.2 M	3.8 M	\$ 0.925	\$ 42.2 M	12.9 M	\$ 102.4 M	-8%	-10.9%
2010	9.5 M	0.5725	\$ 56.9 M	3.4 M	\$ 0.926	\$ 37.8 M	12.9 M	\$ 94.7 M	-8%	-8.9%
2011	10.0 M	0.5725	\$ 58.7 M	3.0 M	\$ 0.922	\$ 33.6 M	13.1 M	\$ 92.4 M	-2%	-2.7%
2012	10.1 M	0.5725	\$ 67.2 M	2.8 M	\$ 0.920	\$ 30.6 M	12.9 M	\$ 97.7 M	6%	6.2%

* This amount includes the annual transfer from the Wireless Carrier Reimbursement Fund; resulting in the large fluctuations from year to year

** The average monthly rate for 2001-2002 were not readily available, so they were based upon the 2003 actual.

Total estimated non-Chicago revenue from the wireless and wireline surcharges increased by \$10.9 million from 2001 to 2012. However, 2012 revenue is \$14.2 million less than the peak revenue of \$111.9 million in 2008. The gradual replacement of wireline by wireless lines since

2008 has resulted in decreased revenue since that year, which coincides with the advent of the smartphone. The average wireline rate in 2012 was \$.92, while the 9-1-1 systems' share of the wireless surcharge rate is set at \$.5725 per line. Therefore, even though the total number of lines has remained fairly constant since 2007, total revenue has decreased since 2008. Statewide revenue from wireless and wireline surcharges dropped from an estimated peak of \$111.9 million in 2008 to an estimated \$97.7 million in 2012.

Stone Carlie Report

Some of the issues the General Assembly has directed the 9-1-1 Services Advisory Board to address have been studied in the past. Public Act 95-0063 required the ICC to conduct a study to determine the future technological and financial needs of the wireless 9-1-1 systems. The ICC contracted with Stone Carlie & Company, L.L.C. (Stone Carlie) to conduct a specialized assessment regarding the future technological needs of 9-1-1 as well as a financial analysis of past, current and future costs and revenues for 9-1-1 systems in the State.

The Stone Carlie report was provided to the General Assembly August 1, 2011 and it noted that Illinois is joined by virtually every other state looking for solutions to an ever growing issue: how to upgrade the existing technology of today's 9-1-1 systems and fund those efforts in a manner that is fair and equitable to its citizens.

The Stone Carlie Report addressed the following issues:

- whether the existing wireless surcharge funding mechanisms adequately covers the operational costs of the 9-1-1 system;
- whether the current methodology is fair and equitable to the system's various stakeholders;
- the State's ability to plan for and implement NG9-1-1 capabilities;
- opportunities to improve the system's organizational structure and utilize its network infrastructure more efficiently to achieve cost savings; and
- areas for improvement and recommended alternate funding mechanisms, if appropriate.

The Executive Summary of the Stone Carlie report is included in Appendix C and the full report is available on the ICC website, www.icc.illinois.gov.

The Stone Carlie study surveyed all the 9-1-1 systems in the State and noted that while the scope of the study did not include the auditing/verification of survey responses, it was helpful to identify trends and to obtain a unique perspective on the current state of 9-1-1 operations. The report also noted some of the same challenges and issues that were evident to the 9-1-1 Services Advisory Board as it worked with the ICC to identify the costs necessary for every 9-1-1 system to adequately function.

Costs for Every 9-1-1 System in Illinois to Adequately Function

Challenges to Determining Costs Necessary to Adequately Function

Public Act 98-0045 specifically requires the Board to work with the ICC to determine the 9-1-1 costs necessary for every 9-1-1 system to adequately function. There are a number of challenges

to determining the costs necessary for every 9-1-1 system in Illinois to adequately function. Those challenges include:

1. Lack of a uniform system of accounting for 9-1-1 surcharge receipts and disbursements and lack of a clear definition of what constitutes an allowable expenditure of 9-1-1 surcharges;
2. A definition of “adequately function” does not currently exist; and
3. Lack of a common language by all 9-1-1 systems to describe system design.

Lack of a Uniform System of Accounting: Data has not been available which clearly illustrates the total cost to fund 9-1-1 in Illinois. The 9-1-1 systems began as wireline systems in a decentralized format at the local level. Since the 9-1-1 systems are managed and operated on a local level, there has never been any mechanism established requiring a centralized entity to collect standardized 9-1-1 expense and revenue data on a statewide basis.

Not only are the budgets for systems throughout the state prepared differently, the revenue sources vary as well. While the wireless surcharge provides a standard amount per subscriber to each authorized wireless 9-1-1 system in the state, wireline surcharges and other revenue from local governments are established at the local level and vary from system to system.

It is also important to note that allowable costs are broadly defined in statute and differing interpretations of the law undoubtedly allow for varying costs among the 9-1-1 systems. This presents a challenge to determining the costs necessary for a 9-1-1 system to adequately function. Additionally, 9-1-1 systems and their associated PSAPs may share equipment and personnel with local governments and public safety agencies. These sharing arrangements add to the difficulty of determining the actual cost directly related to providing 9-1-1 service. Sharing arrangements can provide an efficient use of personnel and equipment, but the division of the allowable cost of non-9-1-1 duties versus 9-1-1 duties of the shared personnel and equipment presents challenges regarding interpretation of the current statute.

Defining Adequately Function: There is an important distinction between costs to adequately function and allowable costs. The Board took steps to determine the costs a 9-1-1 system incurs to adequately function. In order to determine the costs necessary for every 9-1-1 system to adequately function, the Board first defined the meaning of adequately function. The Board agreed there are four components necessary for a 9-1-1 system to adequately function:

1. 9-1-1 Call Delivery
2. 9-1-1 Call Taking
3. 9-1-1 Call Dispatch
4. 9-1-1 System Administration

1. 9-1-1 Call Delivery is the capability of a 9-1-1 system to automatically connect a person dialing the digits “9-1-1” to an appropriate PSAP with the caller’s telephone number and location information provided. At a minimum this component requires:

- Network
- Routing

- Database
2. **9-1-1 Call Taking** is the capability of a 9-1-1 telecommunicator at a primary PSAP to answer a 9-1-1 call, determine the location of the caller and to ascertain based on geographic boundaries and need of the caller the proper public safety agency or emergency responder (police, fire, medical rescue and/or other emergency services) to be dispatched. At a minimum, this component requires:
 - A 9-1-1 Telecommunicator
 - 9-1-1 PSAP Equipment
 3. **9-1-1 Call Dispatch** is the capability of the 9-1-1 telecommunicator at the primary PSAP to transmit the information needed to the correct emergency responder by four generally recognized methods of dispatch (per 83 IL. Adm. Code Part 725):
 - **Direct dispatch method** – A 9-1-1 service that provides for the direct dispatch by a 9-1-1 telecommunicator of the appropriate emergency unit upon receipt of an emergency call and the decision as to the proper action to be taken.
 - **Transfer method** – A 9-1-1 service in which the 9-1-1 telecommunicator receiving a call, transfers that call to the appropriate public safety agency or other provider of emergency services for call dispatch.
 - **Call relay method** – A 9-1-1 service in which the 9-1-1 telecommunicator takes the pertinent information from a caller and relays that information to the appropriate public service agency or other provider of emergency services.
 - **Call referral method** – A 9-1-1 service in which the PSAP telecommunicator provides the calling party with the telephone number of the appropriate public safety agency or other provider of emergency services.

At a minimum, 9-1-1 call dispatch requires transmitting communications equipment.

4. **9-1-1 System Administration** is the oversight of the 9-1-1 system. Duties and responsibilities include but are not limited to compliance with all mandates, training and certifications, upgrade and maintenance of the 9-1-1 system and digital mapping system.

In order to determine the total cost for a 9-1-1 system to adequately function, the Board attempted to identify all of the elements and expenses involved in call delivery, call taking, call dispatch and system administration. A detailed list of the elements for each of the four components is included in Appendix D. This list was developed based on information gathered from other states and discussion among the board members as to how information from other states related to the current Illinois situation.

Uniform 9-1-1 Expense and Revenue Report

To review the budgets of each of Illinois' 9-1-1 systems in a uniform manner, the Board adopted a uniform Expense and Revenue Report and requested each 9-1-1 system to submit all costs with their financial information. The report detailed potential costs within the four components of the Board's definition of adequately function. It also allowed 9-1-1 systems to itemize expenses incurred that were not included in the Board's list of cost elements.

While the Board attempted to collect expense and revenue figures from all 9-1-1 systems in a uniform format, it is important to consider the challenges involved in using this information to determine the costs necessary for every 9-1-1 system to adequately function.

Despite providing a uniform expense and revenue report for all systems in the state, there are still inherent differences in how each system was created and how each system operates. A number of 9-1-1 systems have more than one primary PSAP answering 9-1-1 calls within a 9-1-1 system. Illinois has approximately 307 PSAPs operating within 201 9-1-1 systems. The Board agreed to capture all the 9-1-1 costs incurred, including the costs from additional primary PSAPs as long as the costs were directly related to providing 9-1-1 service.

While the inclusion of the PSAP costs in the report was intended to capture all costs associated with 9-1-1 service, it may also potentially overstate costs in instances where systems were unable to separate PSAP costs specific to providing 9-1-1 service. Despite providing a uniform expense and revenue report for all 9-1-1 systems in the state, there are significant issues related to how 9-1-1 system expenses are accounted for that made it difficult for some 9-1-1 systems to accurately complete the report.

All 9-1-1 systems in Illinois are funded by a combination of 9-1-1 surcharge funds and local government funds. Local government funds are generally allocated to multiple agencies which contribute to the 9-1-1 system either directly or indirectly through agency budget allocations. One example may occur where a PSAP is located in a Sheriff's department. The 9-1-1 telecommunicator salaries may be paid out of the Sheriff's personnel budget, but the 9-1-1 equipment is paid out of the ETSB budget. In that instance, 9-1-1 expenses and revenues may be in multiple budgets. To further complicate matters, the same personnel and equipment may be used for both 9-1-1 and non 9-1-1 related purposes making it difficult for the local governments to break out those shared expenses. Every 9-1-1 System in the State of Illinois has its own formula of multiple budgets that are combined to pay for the system. While the Board provided a uniform expense and revenue template to each system, the systems need to adjust their bookkeeping systems to fit the new reporting structure.

Since the budget for each 9-1-1 system is prepared and approved at the local level, the Board understood that the 9-1-1 systems would have concerns about submitting the expense and revenue reports. Based on the initial review of the Expense and Revenue report by a number of 9-1-1 systems, the Board agreed to give the 9-1-1 systems the option to fill out the detailed report in full or to provide the information in a shorter summary form.

The Board requested 9-1-1 systems to submit the information by March 21, 2014 and 136 systems had submitted reports by the deadline. That represents nearly a 70 percent response rate from 9-1-1 systems representing approximately 87 percent of the population outside the City of Chicago. The analysis of financial data below is based on the data provided by those 136 systems. At the time this report was written, 143 systems submitted the report, including 91 in full detail and 52 in the summary form. The summary information from the 143 systems that submitted a report is available on the ICC website. Of the 143 systems submitting reports, 136 submitted both revenue and expense information. By comparison, the Stone Carlie report

captured responses from 119 systems out of the 194 surveys that were distributed, a 61% response rate.

The 9-1-1 System Expense and Revenue Report and the memo requesting each of the 9-1-1 systems to submit a report for the Board's review are available on the ICC website. Highlights from the 9-1-1 System Expense and Revenue Reports are also available on the website and are included in Appendix E. A summary of all the financial data collected through the 9-1-1 System Expense and Revenue Reports is also available on the ICC website and is included in Appendix F.

Findings from 9-1-1 System Expense and Revenue Reports

The Board determined four major categories of costs necessary for every 9-1-1 system to adequately function. The reports provided by the 9-1-1 systems were helpful in identifying some important trends and general observations regarding the financial status of 9-1-1 systems throughout the state.

When reporting expense and revenue information, some 9-1-1 systems had difficulty determining where 9-1-1 services ended and other local government services started due to shared resources. For example, an employee paid from the local Sheriff's Office that takes 9-1-1 calls may also serve as a guard for their local jail with his entire salary being paid by the Sheriff's Office. While the ETSB costs are statutorily defined as being for 9-1-1 services, PSAP costs in some cases may be under the ETSB, but in other cases may not be. In many situations, both the equipment and personnel in the PSAPs provide dual functions for both 9-1-1 and other local government services such as the police and fire department. Many 9-1-1 systems were unsure how to report the PSAP information, and often had to gather information from other local entities that were also unsure how to identify the 9-1-1 expenses.

It is evident that any effort to define the cost necessary for every 9-1-1 system in Illinois to adequately function will require the adoption of a uniform system of accounting for all systems along with a requirement that the 9-1-1 systems submit uniform financial reports to the ICC.

Summary of Financial Information Submitted by 9-1-1 Systems

The ETSBs are established under the ETSA and are required for any local government that has a wireline surcharge. The ETSB is required to provide the oversight of the wireline 9-1-1 surcharge and in most cases the wireless 9-1-1 surcharge. Not all local PSAPs are managed by an ETSB; in many cases they are included within a separate county or municipal budget. Thus 9-1-1 expenses and local revenues may be in multiple budgets for the same 9-1-1 system. To further complicate matters, the same personnel and equipment may be used for both 9-1-1 and non 9-1-1 related purposes making it difficult for the local governments to break out those shared expenses. As a result of these blended budgets, the Board chose to show both the revenues and expenses of the ETSBs by themselves, and the ETSBs with the PSAPs.

There were 136 systems that reported both revenue and expense information, which included 176 PSAPs operating within the systems:

ETSB Only Summary

- Annualized Expenses \$98.3 million
- Revenues \$96.6 million
- Annualized Shortfall -\$1.4 million
- Systems with Annualized Surplus 56
- Systems with Annualized Deficit 64

ETSB/PSAP Summary

- Annualized Expenses \$200.3 million
- Revenues \$140.9 million
- Annualized Shortfall -\$59.4 million
- Systems with Annualized Surplus 44
- Systems with Annualized Deficit 90

Cash Reserves

- In total \$101.8 million in cash reserves were reported.
 - 97 Systems reported cash reserves, of those 41 were greater than \$500,000
 - \$53.5 million of the \$101.8 million is earmarked for capital equipment purchases.
- In total \$48.3 million in unearmarked cash reserves were reported.
 - 83 Systems reported unearmarked cash reserves, of those 24 were greater than \$500,000

Revenue Reported by source ETSB only:

- Wireless 44% \$42.1 million
- Wireline 28% \$27.4 million
- General Revenue 18% \$17.6 million
- Other Sources 6% \$6.2 million
- VOIP 3% \$2.7 million
- Grants 1% \$0.6 million

Reported Revenue by source ETSB/PSAP:

- Wireless 35% \$48.6 million
- General Revenue 30% \$42.8 million
- Wireline 22% \$30.9 million
- Other Sources 10% \$13.8 million
- VOIP Surcharge 2% \$3.2 million
- Grants 1% \$1.4 million

A breakdown of surplus/deficits reported by 9-1-1 system size and type is provided below:

Number of Systems with Reported ETSB only Surplus or Deficit by Size and Type:

- County: 50,000 or less (17 surplus / 30 deficit)
- County: 50,000 - 250,000 (11 surplus / 8 deficit)
- County: 250,000 + (3 surplus / 3 deficit)
- Municipal: 50,000 or less (19 surplus / 16 deficit)

- Municipal: 50,000 - 250,000 (2 surplus / 4 deficit)
- Joint: 50,000 or less (1 surplus / 0 deficit)
- Joint: 50,000 - 250,000 (3 surplus / 3 deficit)

Number of Systems with Reported ETSB/PSAP Surplus or Deficit by Size and Type:

- County: 50,000 or less (15 surplus / 33 deficit)
- County: 50,000 - 250,000 (8 surplus / 12 deficit)
- County: 250,000 + (1 surplus / 5 deficit)
- Municipal: 50,000 or less (13 surplus / 32 deficit)
- Municipal: 50,000 - 250,000 (3 surplus / 4 deficit)
- Joint: 50,000 or less (1 surplus / 0 deficit)
- Joint: 50,000 - 250,000 (3 surplus / 3 deficit)
- Joint: 250,000 + (0 surplus / 1 deficit)

The following breakdown compares various sizes and types of 9-1-1 systems on a cost per capita basis from the information reported. When reviewing the expenses for the ETSBs only, on average county 9-1-1 systems and larger 9-1-1 systems operated on a lower cost per capita:

Cost Per Capita ETSB Only by System Size and Type:

- County: 250,000 + \$ 7.23
- County: 50,000 - 250,000 \$13.59
- County: 50,000 or less \$14.07
- Joint: 50,000 - 250,000 \$15.48
- Municipal: 50,000 - 250,000 \$22.33
- Municipal: 50,000 or less \$25.12
- Joint: 50,000 or less \$35.72

Cost Per Capita ETSB/PSAP by System Size and Type:

- Joint: 250,000 + \$14.85
- County: 50,000 or less \$17.55
- Joint: 50,000 - 250,000 \$18.50
- Municipal: 50,000 - 250,000 \$19.66
- County: 50,000 - 250,000 \$21.94
- County: 250,000 + \$25.43
- Joint: 50,000 or less \$35.72
- Municipal: 50,000 or less \$36.43

The expenses and revenues by system varied greatly throughout the state and the cost per capita did as well. Below are the breakdowns for the highest, lowest and average cost per capita when reviewing the information provided by ETSB expenses only as well as by reviewing total system including ETSBs and PSAPs:

ETSB Only Cost Per Capita

- Highest cost per capita ETSB \$157.09
- Lowest cost per capita ETSB \$.33
- Average cost per capita ETSB \$ 12.87

ETSB/PSAP Cost Per Capita

- Highest cost per capita ETSB/PSAP \$446.89
- Lowest cost per capita ETSB/PSAP \$.87
- Average cost per capita ETSB/PSAP \$ 23.06

Call Volume varied greatly throughout the state as well. The highest number of 9-1-1 calls reported by a system for 12 months was 883,011 while the lowest number of 9-1-1 calls reported was 608. The average number of calls reported by all systems was 43,842. The cost per call also varied greatly:

ETSB/PSAP Cost Per Call

- Highest cost per call ETSB/PSAP \$277.68
- Lowest cost per call ETSB/PSAP \$ 1.26
- Average cost per call ETSB/PSAP \$ 35.28

The Board believes it would be beneficial to collect uniform financial reports from all 9-1-1 systems annually to identify the total funding requirements necessary for 9-1-1 service in Illinois and to ensure the distribution of revenue is equitable and adequate throughout the state. It would also provide the state the ability to better review the status of the 9-1-1 systems on an annual basis and to plan for the future technology needs of 9-1-1 in Illinois in the most cost-effective and efficient manner possible.

Consolidation of 9-1-1 Functions

As passed by the Illinois General Assembly in 2013, Public Act 98-0045 tasked the 9-1-1 Services Advisory Board with providing recommendations on whether there is a need to consolidate 9-1-1 functions in Illinois. There are currently 201 separate 9-1-1 systems operating in Illinois including approximately 307 individual PSAPs. The Board has identified four main categories of consolidation for discussion, although this list and discussion is not meant to be exhaustive of all the ways that consolidation of 9-1-1 systems can be achieved.

1. Consolidation of PSAPs within a 9-1-1 System
2. Consolidation of two or more 9-1-1 Systems
3. Consolidation through Contractual Agreements
4. Consolidation of Common 9-1-1 System Elements into Shared Resources between 9-1-1 Systems

1. Consolidation of PSAPs within a 9-1-1 System

The first of the four categories is Consolidation of PSAPs within a 9-1-1 System. When a county or municipality creates a local wireline 9-1-1 surcharge, an ETSB is created to oversee the implementation of the 9-1-1 system and is authorized to spend 9-1-1

surcharge funds to implement and maintain the system. When a new 9-1-1 system is created, some ETSBs choose to consolidate existing dispatch centers into one PSAP. Others choose to take existing dispatch centers and provide them with the equipment and services needed to create a PSAP. Because of this, some 9-1-1 systems have multiple PSAPs within a system.

As technology and financial concerns have evolved, some ETSBs have determined it necessary to begin reducing the number of PSAPs within their 9-1-1 system. The Board heard a presentation from Sangamon County where the County and City of Springfield consolidated their two PSAPs into one that handles the entire county. This consolidation required up front costs in equipment and negotiations with emergency agencies and unions. This consolidation resulted in a much more efficient operation for Sangamon County and the City of Springfield.

Reducing the number of PSAPs in a given jurisdiction can often become politically volatile, and while it would appear that reducing the number of PSAPs might be an obvious choice for reducing costs, it is often extreme circumstances like significant financial downturns that necessitate the closing of a PSAP. There are also upfront costs involved. In some cases, ETSBs have facilitated consolidation by providing financial incentives.

2. Consolidation of Two or More 9-1-1 Systems

The second category discussed by the Board was consolidation of two or more 9-1-1 systems. In this case, there may be several municipalities who have implemented their own municipal 9-1-1 systems and have found it to be more efficient to consolidate their municipal systems into a joint 9-1-1 system (with a joint ETSB) and share a common PSAP. A good example of this is where the municipalities of Flossmoor, Glenwood, Homewood, Hazelcrest, Riverdale and South Holland formed a joint 9-1-1 system called E-COM. This type of consolidation may be utilized between counties as well but thus far no countywide 9-1-1 systems have chosen to become joint 9-1-1 systems.

3. Consolidation through Contractual Agreements

The third category discussed by the Board was contractual arrangements between counties, cities, villages and/or municipalities. Under this scenario, a 9-1-1 system may contract with another 9-1-1 system for PSAP and dispatch services. This arrangement allows the contracting 9-1-1 system to avoid having to provide their own PSAP for 9-1-1 call taking and dispatch. An example of this is the arrangement between the Gallatin County 9-1-1 system and the Saline County 9-1-1 system. The Gallatin County 9-1-1 system has contracted with the Saline County 9-1-1 system for PSAP services, allowing the Gallatin County 9-1-1 system to provide 9-1-1 services for its citizens without having to provide its own PSAP and staffing. The arrangement also allows Gallatin County the flexibility of providing its own PSAP in the future or to contract with another 9-1-1 System for PSAP services. The Gallatin County system still has its own ETSB which manages 9-1-1 services for itself, and is responsible for any disbursements made from the wireline 9-1-1 surcharge fees it collects.

4. Consolidation of Common 9-1-1 System Elements into Shared Resources Between 9-1-1 Systems

The final category of consolidation discussed by the Board was consolidation of common 9-1-1 system elements into shared resources between 9-1-1 systems. Specifically, the Board studied other states that have chosen to centrally manage common 9-1-1 system elements through a state entity such as a statewide 9-1-1 board. The Board heard a presentation from the Executive Director of the Indiana 9-1-1 Board, where they have implemented a statewide wireless 9-1-1 network that connects to all 9-1-1 systems and their PSAPS within the state. The Indiana 9-1-1 Board went from paying for over 1100 trunks used to deliver wireless 9-1-1 calls from the wireless carriers, to only requiring a few dozen trunks to accomplish the same task, thus saving the state board several thousand dollars in recurring monthly fees. Additionally, this configuration resulted in a consistent and cost effective level of service for all of the users of the 9-1-1 system, created a unified 9-1-1 surcharge, limited the 9-1-1 system to two PSAPs per county, and allocated all remaining 9-1-1 surcharge funding to each county. This has also helped Indiana achieve better economies of scale and efficiency in the use of 9-1-1 funds.

In some states including Illinois, there are groups of 9-1-1 systems that are joining to share common network and equipment elements to provide consistent and efficient 9-1-1 service.

Further, NG9-1-1 services include shared emergency services networks between 9-1-1 systems and interoperability between other emergency service agencies. The proposed technical network architecture for NG9-1-1 services indicates the need for consolidation of common 9-1-1 system elements, which appears to be better accomplished by management at a statewide level rather than relying on the multiple individual 9-1-1 systems to try to coordinate amongst themselves.

The Board also discussed the likelihood that in its current state, 9-1-1 systems or local communities may find that a more financially efficient 9-1-1 system may not be preferable to a more effective local 9-1-1 system. While the Board understands that position in the short term, the Board agreed generally that movement to a statewide system would necessitate the creation of standards under which statewide funding would be granted, with the recognition that statewide wireless surcharge funding was not intended to cover all 9-1-1 costs.

The Board is in favor of consolidation, reorganization and shared resources. Willing parties to consolidation have found the process to be lengthy and complex and not without upfront costs. For instance, the diverse geographical nature of the state might make radio communications a significant consideration for ETSB's to make a determination regarding consolidation.

The Stone Carlie report referenced the *Federal Communications Commission's Communications Security, Reliability and Interoperability Council (CSRIC) WORKING GROUP 1A Key Findings and Effective Practices for Public Safety Consolidation Final Report, October 2010*, (CSRIC Report) as their Appendix J. This report incorporates that document as Appendix G.

As noted in the FCC's CSRIC Report referenced in Appendix G, incentives to consolidate would be beneficial to this process.

In short, the current model in Illinois is inconsistent, and the state is in danger of being permanently stuck between the decentralized model of wireline 911 and the centralized model of wireless 911 funding and governance. Consolidation must occur as budgets get tighter at the local, state and federal levels, and benefits of technology continue to provide new and better ways of deliver 9-1-1 services. The federal government has already begun to provide funding for NG9-1-1 equipment and services, and Illinois needs to get involved.

Accordingly, the Board recommends that the State of Illinois begin to study and implement consolidation of 9-1-1 systems and services, moving the state toward a more efficient and more effective way to deliver 9-1-1 services. Specifically, the Board recommends that one of the duties of a governance or advisory board should to be to prepare and plan for a single statewide shared 9-1-1 network, which will help achieve following goals of consolidation:

- Resource sharing - better economies of scale for purchasing, network and equipment use;
- Reductions in network costs;
- Better 9-1-1 telecommunicator-to-caller ratios, allowing 9-1-1 systems to better manage human resources;
- Implementation of Phase II and enhanced 9-1-1 services in those Illinois counties which are not compliant;
- Consolidation of 9-1-1 systems, PSAPs, ETSBs and other entities; and
- Preparedness for NG9-1-1 technologies available to 9-1-1 systems and users.

Recommendations

The budgets for the 201 9-1-1 systems in the state of Illinois are disparate and decentralized. Since there is neither a requirement for 9-1-1 systems to report their budgets to a statewide agency or board nor is there a uniform system of accounting for 9-1-1 systems, it is not possible for the 9-1-1 Services Advisory Board to determine specifically the 9-1-1 costs necessary for every 9-1-1 system to adequately function.

However, the Board is able to make important observations based on the financial information provided by 136 of the state's 201 systems and based on data collected by the FCC and the Board:

1. From 2001 to 2008 the wireline and wireless surcharge revenue for 9-1-1 systems experienced growth of approximately \$25 million, but it decreased by approximately \$14 million from 2008 to 2012.
2. 66 percent of the systems reported running a deficit on an annualized basis when including all expenses for the ETSB and PSAPs with a total deficit reported of approximately \$59.4 million.
3. 47 percent of the systems reported running a deficit on an annualized basis when considering expenses for the ETSB only with a total deficit reported of approximately \$1.4 million.
4. In total \$101.8 million in cash reserves were reported.
 - a. 97 Systems reported cash reserves, of those 41 were greater than \$500,000
 - b. \$53.5 million of the \$101.8 million is earmarked for capital equipment purchases.

5. In total \$48.3 million in unearmarked cash reserves were reported.
 - a. 83 Systems reported unearmarked cash reserves, of those 24 were greater than \$500,000
6. The wireless surcharge accounted for approximately 44% of revenue when reviewing budgets for ETSBs only and approximately 35% of revenue for budgets including ETSBs and PSAPs combined.
7. The cost per capita for 9-1-1 systems varied greatly throughout the state and ranged from \$0.33 to \$157.09 with an average cost of \$12.98.
8. When reviewing the expenses for the ETSBs only, on average county 9-1-1 systems and larger 9-1-1 systems operated on a lower cost per capita.
9. The cost per 9-1-1 call ranged from \$1.26 to \$277.68 with an average of \$35.28.

Recommendations that Should be Implemented in the Short-Term

The General Assembly should consider taking the following actions immediately to identify the costs necessary to adequately function, ensure the distribution of revenue is equitable and adequate throughout the state, provide the necessary information for the state to better review the status of the 9-1-1 systems on an annual basis and plan for future technology needs of 9-1-1 in Illinois in the most cost-effective and efficient manner possible:

1. Extend the WETSA sunset date from July 1, 2014 to July 1, 2016.
2. Continue the 9-1-1 Service Advisory Board to further study long-term issues related to 9-1-1 service in Illinois and provide annual reports to the General Assembly and the Governor.
3. Require uniform financial reports be submitted annually to the ICC. The uniform financial reports should be provided by 9-1-1 systems in the 9-1-1 annual report filings which are due January 31 each year. For compliance purposes, require the ICC to withhold the wireless surcharge disbursement for any system until the 9-1-1 system submits the financial report.
4. Prohibit the diversion of 9-1-1 surcharge revenues for purposes not directly related to the delivery of 9-1-1 service as defined in the current statute.
5. Adjust the current distribution of the wireless surcharge by reducing the allocation to the WCRF and increasing the allocation to the WSEF by the same amount in order to provide an immediate increase in funding to the 9-1-1 systems until financial data is available that can be used to determine the revenue needed for every system to adequately function.
6. Ensure the state complies with federal funding eligibility requirements, i.e. no fund sweeps or transfer of surcharge revenue to other state funds.

Observations that Should be Addressed in the Future

In addition to the recommendations the Board has made that should be implemented in the short-term, the 9-1-1 Services Advisory Board also makes the following observations for the General Assembly regarding topics that should be addressed in the future. Many of the observations were also made in the Stone Carlie Report and are still valid today.

1. Consider transitioning to a statewide governance of 9-1-1 with annual reports to the General Assembly to coordinate and improve 9-1-1 service for the entire state. The creation of this board is in line with recommendation 9.1.3 of the Stone Carlie Report,

Establish a State 9-1-1 Board, (Stone Carlie, Book 1, pgs 69-70, Sec. 9.1.3) which is included as Appendix H. The 9-1-1 Board should:

- a. Implement and maintain a clearly defined reporting system for both surcharge collections and expenditures annually (both wireless and wireline surcharges).
 - b. Develop a long term strategic statewide plan and provide updates and recommendations to the General Assembly:
 - Analyze future 9-1-1 financial reports annually to recommend the appropriate surcharge and distribution to ensure the long term sustainability of 9-1-1 services in the state.
 - Clearly define allowable 9-1-1 expenses.
 - Coordinate and monitor technological and financial requirements for the development of a statewide 9-1-1 system.
 - Investigate the current disparity in levels of 9-1-1 service throughout the state and recommend solutions to achieve consistent statewide coverage.
 - Investigate the impact of transient populations [colleges and universities, seasonal business, large events and gatherings] or rural versus densely populated areas. In some 9-1-1 systems, there are transient populations that end up generating many of the 9-1-1 calls for service, while the surcharge paid by the same users funds a different 9-1-1 system where the user's permanent address is located.
 - Plan and budget for future needs and initiatives of the 9-1-1 systems within the State, including the implementation of NG9-1-1.
 - Address issues related to implementation of NG9-1-1 services including the necessary costs and potential benefits of a statewide plan and funding.
 - Recommend financial incentives to promote consolidation, regionalization and sharing of resources that establishes enhanced 9-1-1 service for the geographic areas that were not successful in implementing and providing enhanced 9-1-1 coverage for all technologies.
 - c. Determine the appropriate level of cost recovery for wireless carriers:
 - Evaluate the current statute that limits reimbursement from the WCRF to wireless carriers by the amount of surcharge they have deposited in the WCRF.
 - Provide recovery for unpaid invoices of approved costs.
2. Continue oversight by the ICC for wireless surcharge funding distribution, technological standards, system plan authorizations/modifications, and consolidations. The Board concluded that there is still a need for the ICC to continue the responsibilities it was given statutorily independent of any other governance structure in the future.
 3. The Board recommends that the State of Illinois begin to study and implement consolidation of 9-1-1 systems and services, moving the state toward a more efficient and more effective way to deliver 9-1-1 services.
 - a. Specifically, the Board recommends that one of the duties of a governance or advisory board should to be to prepare and plan for a single statewide shared 9-1-1 network, which will help achieve following goals of consolidation:
 - Resource sharing - better economies of scale for purchasing, network and equipment use

- Reductions in network costs
 - Better 9-1-1 telecommunicator-to-caller ratios, allowing 9-1-1 systems to better manage human resources
 - Implementation of Phase II and enhanced 9-1-1 services in those Illinois counties who are not compliant
 - Consolidation of 9-1-1 systems, PSAPs, ETSBs and other entities
 - Preparedness for NG9-1-1 technologies available to 9-1-1 systems and users
- b. The Board supports the findings detailed in *Federal Communications Commission's Communications Security, Reliability and Interoperability Council (CSRIC) WORKING GROUP 1A Key Findings and Effective Practices for Public Safety Consolidation Final Report, October 2010*, (CSRIC Report) as a viable baseline for consolidation.

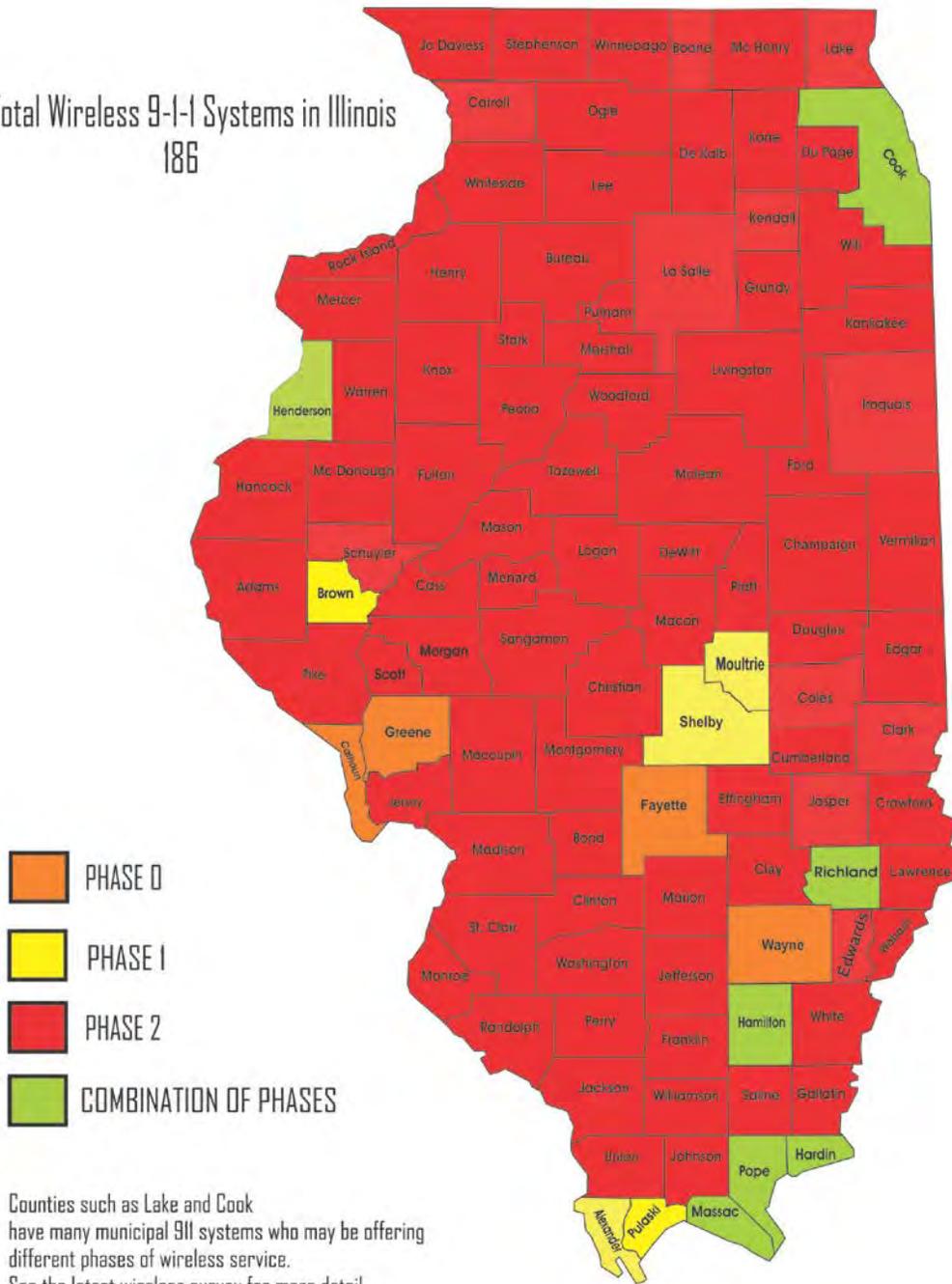
Conclusion

The 9-1-1 Services Advisory Board appreciates the opportunity to provide this report to the General Assembly regarding 9-1-1 service in the State of Illinois. We hope this report provides insight into the challenges facing the delivery of this vital public safety service to the citizens of Illinois.

**Appendix B
Map of Wireless 9-1-1 Status in Illinois**

WIRELESS 9-1-1 Status

Total Wireless 9-1-1 Systems in Illinois
186



Appendix C

Stone Carlie Report Executive Summary

1.1 EXECUTIVE SUMMARY

This study of the State of Illinois' 9-1-1 system was performed to address the following areas:

- evaluate whether the existing wireless surcharge funding mechanisms adequately covers the operational costs of the 9-1-1 system
- determine whether the current methodology is fair and equitable to the system's various stakeholders
- evaluate the State's ability to plan for and implement Next Generation 9-1-1 (NG9-1-1) capabilities
- identify opportunities to improve the system's organizational structure and utilize its network infrastructure more efficiently to achieve cost savings
- identify areas for improvement and recommend alternate funding mechanisms, if appropriate

A key part of this study was the surveying of all systems in the State. While the scope of this study did not include the auditing/verification of survey responses, it was helpful to identify trends and to obtain a unique perspective on the current state of 9-1-1 operations. For instance, approximately one-half of the system responses we received indicated the current surcharges are not sufficient to cover expenditures. Also, it appears the current monthly wireless surcharge of \$0.73 is not sufficient to cover the cost of transitioning to NG9-1-1.

Unaudited/unverified information gathered from our survey responses reflects an approximate shortfall of 20% experienced over the recent years on an annual basis. On the surface, one could argue that since the State needs more money to cover this shortfall from 9-1-1 operations, the surcharge should be extended beyond its sunset date in 2013 and the rate should be increased logically from \$0.73 by the same percentage of the experienced shortfall. However, the wireless surcharge cannot be looked at in a vacuum as it is not the only funding mechanism systems are using. Systems also have wireline surcharges and other revenue sources such as local taxes. Each of these impacts systems individually and you cannot look at a statewide wireless surcharge without considering this structure. To further complicate this issue, it is noteworthy that the total cost to wireless carriers is not known. Large carriers are self-funding while other carriers do not submit invoices for all of their costs because the reimbursement is limited to \$0.1475.

The State is facing two key issues: how to generate an appropriate level of funding to cover the annual operating expenses of the 9-1-1 system as well as begin funding for expected additional costs related to the transition to NG9-1-1. Just like virtually every other state, Illinois is experiencing increasing difficulties operating a 9-1-1 system based on old/outdated technology. The technology of today and in the years to come would certainly enhance the safety of every citizen, and that comes at a price. Finding a fair and equitable manner to pay for the enhanced features of NG9-1-1 is the ultimate challenge.

It is obvious that the current needs of the 9-1-1 system have greatly expanded due to breakthroughs in technology. The volume of emergency calls from wireless subscribers continues to increase at levels that have strained the revenue flow for many of the 9-1-1 systems, particularly those in rural areas. The concept of funding 9-1-1 services through wireline phone charges made sense at the time the legislation was enacted as it was a relatively straight forward means to ensure the system was funded by the same individuals who used it. Now, wireless service has changed this paradigm causing an unintended effect of reallocating revenues in a manner that is no longer fair as more 9-1-1 calls are made from mobile phones. Not only does it appear the surcharge is not high enough overall, but the inability to isolate services to those in the local area to help pay for it has caused winners and losers in the current funding mechanism. Rural areas, for instance, are feeling the effects of the shift to mobile technology as their landline base diminishes as does their primary funding mechanism to afford the ability to provide 9-1-1 service.

Overall, the current system is outdated in many aspects and needs to be improved. Our study identified challenges and found issues in the following areas:

- Enormous changes/shifts have occurred since legislation was passed in 1975 to create the State's initial 9-1-1 system, including a consumer shift from wireline to wireless phones, a buildup of 9-1-1 systems and Public Safety Answering Points (PSAPs) in the State, services offered to the public, technology used by systems and PSAPs, and public expectations. Because there has not been comprehensive reform at the State level, there are areas where efficiencies can be improved.
- Most 9-1-1 related reporting to the ICC is manual and delivered through the U.S. mail, resulting in inefficiencies.
- There is no uniform system of accounting for 9-1-1 surcharge receipts and disbursements, nor are there clear definitions of what constitutes an allowable expenditure of 9-1-1 surcharges.
- The current governance structure does not include an agency or organization with responsibility to oversee and coordinate all 9-1-1 related issues across the entire state. While the ICC collects wireless surcharges and distributes them from State pools, wireline surcharges are typically established by municipal or county referenda and funds are remitted directly to the ETSB's. State statutes include restrictions on the use of 9-1-1 surcharges, but each ETSB bears the sole responsibility for authorizing 9-1-1 expenditures within its jurisdiction. Even though the ICC has the power to establish certain technical standards that ETSB's and telecommunications carriers must adopt and adhere to, there is limited oversight authority after operations are commenced. Each system is responsible for managing and making all critical decisions for its system design, maintenance, daily operations, and equipment upgrades.
- The Illinois general public is not well informed regarding the current capability of their local 9-1-1 systems. Many residents may assume that the enhanced level of 9-1-1 is already available throughout the State and that 9-1-1 systems and PSAPs will know exactly where a caller is located at all times. Additionally, there may be misconceptions, particularly within the younger generation, that 9-1-1 assistance can be reached through texting and sending pictures or videos.

- Currently, information on statewide 9-1-1 activities, such as surcharges, expenditures, and fund transfers are not published and made readily available to the public. As a result, 9-1-1 systems, wireless carriers and citizens are not able to evaluate them.
- Currently, amounts collected from 9-1-1 wireless surcharges are permitted to be borrowed for use in the State's General Revenue Fund. There are no legislative barriers to prevent these funds from being diverted away from the intended purpose.
- The sufficiency of the current reimbursement structure varies by system for 9-1-1 and from wireless carrier to carrier. While these findings are based largely upon survey responses that are not necessarily comparable, it is apparent that the current reimbursement system does have some inherent biases. It is also apparent that the reason statewide Phase 2 coverage is not in place now is because of the reported inability for smaller jurisdictions to recover costs.
- A centralized collection and distribution system does not currently exist that could potentially be more efficient and provide a more equitable way to fund the 9-1-1 systems. This could prevent 9-1-1 systems in larger, more densely populated areas from collecting more money than may be needed to fund their system. It could also allow 9-1-1 systems in smaller, less populated rural areas to fund their system adequately.
- There is currently no incentive to require only one PSAP per county or other designated coverage area to be funded through a statewide 9-1-1 surcharge, nor is there encouragement to create some other grant system to encourage units of local government (specifically those smaller, neighboring municipal 9-1-1 systems) to consolidate their operations. In addition, there are currently no financial incentives for systems to share equipment and infrastructure where possible so as to reduce redundancy. There are concerns that the public would be harmed if another PSAP or system were allowed to answer 9-1-1 calls because of existing biases, self serving interests, and the possibility that others do not know the particulars of a territory.
- The State currently reimburses wireless carriers based on what the individual carriers have collected from customers and paid into the pool; however, certain amounts paid in by wireless carriers that are reimbursed under the \$0.1475/subscriber were swept into the General Revenue Fund in early fund sweeps. As a result, carriers may not yet have been reimbursed for invoices submitted to the State because the original contributions were swept and the current system does not allow those carriers to be paid from other carrier contributions. The invoices in question are held up indefinitely until either the fund sweeps are repaid from the General Revenue Fund or these carriers are allowed to be reimbursed from funds submitted by other carriers.
- To better manage the State's upcoming equipment purchases, a comprehensive inventory of systems and equipment would be beneficial. Unless a comprehensive inventory is taken, it would be difficult to determine current equipment and interconnectivity issues. Similarly, standards for equipment and operations have not yet been adopted. A statewide (vendor neutral) delivery network for all types of calls does not exist. In addition, such an inventory could assist in more effectively evaluating the costs and equipment requirements of upgrading to NG9-1-1 when standards are available.

In its purest state, 9-1-1 is merely a mechanism to connect people with the appropriate emergency resources. Arguably, a 9-1-1 system is part and parcel to police, fire, ambulance and

other services which are typically funded through the real estate tax base by business and residential property owners. While the wireless surcharge offers a viable revenue stream that could be used to not only pay for current operating costs but also to fund the future technological needs, it does not fairly assess fees from those that use the services based on the inherent mobility of wireless use.

It is clear that the current methodology for funding 9-1-1 services has much need for improvement evidenced by the inefficiency of operations and inequality of the funding mechanisms. Merely extending the wireless surcharge expiration would further exacerbate the issues seen today, and certainly magnify them once NG9-1-1 is contemplated in the State. In this report, we offer two alternative recommendations with regard to the continuation of the wireless surcharge:

1. Let the surcharge expire and replace the funding with a more universal tax collection.
2. Keep the wireless surcharge, but incorporate recommendations from Section 9 in this report.

The upcoming sunset of the wireless provision on April 1, 2013 pursuant to 50 ILCS 751/70 should be used to transition away from a funding source based on phone usage (wireless and wireline) to a methodology that collects fees in the real estate tax base from those that typically use these services.

Transitioning to an established and more universal tax funding mechanism would also simplify the administrative requirements for the State, municipalities, wireless carriers, Voice over Internet Protocol (VoIP) companies, traditional wireline companies and others who currently have to collect, remit or process surcharge or other 9-1-1 funding revenues. Ultimately, such a structure would allow the State to better measure and manage the 9-1-1 funding, and it should also assist in preparing for the funding of the possible transition to NG9-1-1 services.

Appendix D

9-1-1 System Cost Elements Covered in the Definition of Adequately Function

Cost Elements Within the Four 9-1-1 Functional Categories

9-1-1 CALL DELIVERY

9-1-1 Conference Call Services
Administrative Lines Used to Support PSAP Operations
ANI/ALI Database Management
ANI/ALI Regional Platform or Onsite ANI/ALI Controller
Dedicated Wireless Trunks
Leased Telephone Equipment Directly Related to Provision of 9-1-1
Microwave/Broadband Connectivity
MSAG Development and Maintenance
NG9-1-1 ESInet
Other Network Costs
Selective Routing Costs
Tandem Trunks/Fiber for Sonet
Wire Line 9-1-1 Trunks/Circuits

9-1-1 CALL TAKING

9-1-1 Language Translations Services
9-1-1 Workstation Furniture
CAD Lease/Maintenance
CAD Software
Computer Aided Dispatch (CAD) Workstations/Hardware
CPE Lease/Maintenance
CPE Software
CPE Work Station Equipment/Hardware
EMD Hardware/Software
Emergency Power Generator
Generator Fuel
Generator Maintenance
GIS Hardware Maintenance
GIS Software
GIS Software Maintenance
GIS/Hardware
Lease for Generator
Manning of 9-1-1 Call Boxes
Network Hardware
Other GIS Data Development and Maintenance
Personnel for Mapping & Addressing/GIS – Salary
Personnel for Mapping & Addressing – Benefits (Retirement, Insurance, FICA, Etc.)
Personnel for Telecommunicator -- Salary
Personnel for Telecommunicator -- Benefits (Retirement, Insurance, FICA, Etc.)
Records Management (Portion Directly Related to 9-1-1)

Server Hardware
TTY Equipment (If Not Built into CPE)
UPS Power
UPS Power Maintenance
Voice/Data Logging Recorder
Voice/Data Logging Recorder Lease/Maintenance

9-1-1 CALL DISPATCH

Fire/EMS Station Alerting
Mobile Data Interface
Pagers
Portable Radios/Mobile
Radio Antenna System
Radio Circuits to Towers
Radio Consoles
Radio Frequency Licensing
Radio Lease/Maintenance
Radio System/Infrastructure
Tower Lease
Tower Site
Tower Site Maintenance
Wireless Phones

9-1-1 SYSTEM ADMINISTRATION

9-1-1 Training and Required Certifications (Directly Related to 9-1-1)
Administrative Telephone Lines
Administrative Wireless Phones
Audit Costs
CJIS Security Compliance
Financial Services
Human Resources
Insurance (Other Than for Personnel)
IT Services
Legal Fees
Mileage Reimbursement
NG9-1-1 ESInet Design Planning
NG9-1-1 Regional Shared Services
Office Equipment
Office Furniture
Office Supplies
Other 9-1-1 Call Taking and Dispatching Fees (Explain)
Other 9-1-1 PSAP or Adm. Cost (Directly Related to 9-1-1)
Personnel: 9-1-1 Coordinator Salary
Personnel: Other Administrative Salary
Personnel: Administrative Benefits (Retirement, Insurance, FICA, Etc.)
Personnel: Other Employees Salary (Please Specify in Notes)

Personnel: Technical Personnel Salary
Physical Security
Procurement/Installation Services
PSAP/9-1-1 Office Building/Lease Cost
Public Education Materials
Repairs/Maintenance Not Covered In A Lease/Maintenance Agreement (Explain)
Road Sign/Installations
Subscriptions and Dues (Explain)
Technical Training and Certifications
Travel/Lodging/Meals (Directly Related to 9-1-1)
Uniforms
Utilities (Elec., Gas, Telephone, Water, Internet)
Vehicle
Vehicle Insurance/Fuel/Maintenance
Wireless Accuracy Testing Services

Appendix E
Highlights from the 9-1-1 System Expense and Revenue Reports

Reports Submitted

- 143 - Total reports received
- 58 - not reported
- Of the 143: 91 reported PSAP/ETSB detail
- Of the 143: 81 reported ETSB detail
- Of the 143: 7 did not report any revenue information

ETSB Only Summary

- Annualized Expenses \$98.3 million
- Revenues \$96.6 million
- Annualized Shortfall -\$1.4 million
- Systems with Annualized Surplus 56
- Systems with Annualized Deficit 64

ETSB/PSAP Summary

- Annualized Expenses \$200.3 million
- Revenues \$140.9 million
- Annualized Shortfall -\$59.4 million
- Systems with Annualized Surplus 44
- Systems with Annualized Deficit 90

Cash Reserves

- In total \$101.8 million in cash reserves were reported.
 - 97 Systems reported cash reserves, of those 41 were greater than \$500,000
 - \$53.5 million of the \$101.8 million is earmarked for capital equipment purchases.
- In total \$48.3 million in unearmarked cash reserves were reported.
 - 83 Systems reported unearmarked cash reserves, of those 24 were greater than \$500,000

Revenue Reported by source ETSB only:

- Wireless 44% \$42.1 million
- Wireline 28% \$27.4 million
- General Revenue 18% \$17.6 million
- Other Sources 6% \$6.2 million
- VOIP 3% \$2.7 million
- Grants 1% \$0.6 million

Reported Revenue by source ETSB/PSAP:

• Wireless	35%	\$48.6 million
• General Revenue	30%	\$42.8 million
• Wireline	22%	\$30.9 million
• Other Sources	10%	\$13.8 million
• VOIP Surcharge	2%	\$3.2 million
• Grants	1%	\$1.4 million

Surplus/Deficit ETSB Only

• Largest deficit ETSB	(\$3,181,247)
• Largest surplus ETSB	\$2,692,616

Surplus/Deficit ETSB/PSAP

• Largest deficit ETSB/PSAP	(\$13,543,397)
• Largest surplus ETSB/PSAP	\$1,960,933

Total Calls

• Smallest number of calls taken	608
• Highest number of calls taken	883,011
• Average number of calls taken (out of 119 reporting)	44,615

ETSB Only Cost Per Capita

• Highest cost per capita ETSB	\$157.09
• Lowest cost per capita ETSB	\$.33
• Average cost per capita ETSB	\$12.87

ETSB Only Cost Per Capita by System Type:

• County: 250,000 +	\$7.23
• County: 50,000 - 250,000	\$13.96
• County: 50,000 or less	\$14.07
• Joint: 50,000 - 250,000	\$15.48
• Municipal: 50,000 - 250,000	\$22.33
• Municipal: 50,000 or less	\$27.64
• Joint: 50,000 or less	\$35.72

ETSB/PSAP Cost Per Capita

• Highest cost per capita ETSB/PSAP	\$446.89
• Lowest cost per capita ETSB/PSAP	\$.87
• Average cost per capita ETSB/PSAP	\$23.06

ETSB/PSAP Cost Per Capita by System Type:

• Joint: 250,000 +	\$14.85
• County: 50,000 or less	\$17.55
• Joint: 50,000 - 250,000	\$18.50
• Municipal: 50,000 - 250,000	\$19.66
• County: 50,000 - 250,000	\$21.94
• County: 250,000 +	\$25.43
• Joint: 50,000 or less	\$35.72
• Municipal: 50,000 or less	\$36.43

Cost Per Call ETSB/PSAP

• Lowest cost per call ETSB/PSAP	\$1.26
• Highest cost per call ETSB/PSAP	\$277.68
• Average cost per call ETSB/PSAP	\$35.28

Cost Per Call ETSB Only by System Type:

• County: 250,000 +	\$10.15
• Municipal: 50,000 - 250,000	\$14.37
• County: 50,000 - 250,000	\$26.85
• Joint: 50,000 or less	\$30.06
• Municipal: 50,000 or less	\$36.42
• Joint: 50,000 - 250,000	\$45.69
• County: 50,000 or less	\$47.86

Cost Per Call ETSB/PSAP by System Type:

• Municipal: 50,000 - 250,000	\$16.45
• Joint: 250,000 +	\$24.98
• Joint: 50,000 or less	\$30.06
• County: 250,000 +	\$35.70
• County: 50,000 - 250,000	\$43.24
• Joint: 50,000 - 250,000	\$54.61
• Municipal: 50,000 or less	\$57.76
• County: 50,000 or less	\$59.68

Number of Systems with Reported ETSB only Surplus or Deficit by Size and Type:

• County: 50,000 or less	(17 surplus / 30 deficit)
• County: 50,000 - 250,000	(11 surplus / 8 deficit)
• County: 250,000 +	(3 surplus / 3 deficit)
• Municipal: 50,000 or less	(19 surplus / 16 deficit)
• Municipal: 50,000 - 250,000	(2 surplus / 4 deficit)
• Joint: 50,000 or less	(1 surplus / 0 deficit)
• Joint: 50,000 - 250,000	(3 surplus / 3 deficit)

Number of Systems with Reported ETSB/PSAP Surplus or Deficit by Size and Type:

- County: 50,000 or less (15 surplus / 33 deficit)
- County: 50,000 - 250,000 (8 surplus / 12 deficit)
- County: 250,000 + (1 surplus / 5 deficit)
- Municipal: 50,000 or less (13 surplus / 32 deficit)
- Municipal: 50,000 - 250,000 (3 surplus / 4 deficit)
- Joint: 50,000 or less (1 surplus / 0 deficit)
- Joint: 50,000 - 250,000 (3 surplus / 3 deficit)
- Joint: 250,000 + (0 surplus / 1 deficit)

Appendix F
Summary of 9-1-1 System Expense and Revenue Reports
 Data as reported for the most recent completed fiscal year.

9-1-1 SUMMARY DATA BY MAJOR CATEGORIES

Description	Estimated Annualized Cost (Includes Average Annual Cost of Capital Equipment)			
	ETSB	ETSB % of Total	ETSB + PSAP	ETSB + PSAP % Of Total
9-1-1 Call Delivery	\$ 11,672,791	12%	\$ 14,392,240	7%
9-1-1 Call Taking	\$ 37,698,299	38%	\$ 108,859,127	54%
9-1-1 Call Dispatch	\$ 10,725,217	11%	\$ 18,458,312	9%
Administrative	\$ 23,593,014	24%	\$ 39,545,006	20%
Other Expenses	\$ 12,572,701	13%	\$ 15,815,441	8%
Capital Not Itemized By Categories Above	\$ 1,682,940	2%	\$ 3,232,318	2%
GRAND TOTAL EXPENSES	\$ 97,944,961	100%	\$ 200,302,443	100%

Revenues	ETSB	ETSB % of Total	ETSB + PSAP	ETSB + PSAP % Of Total
Wireline Surcharge:	\$ 27,407,585	28%	\$ 30,918,678	22%
VoIP Surcharge:	\$ 2,722,835	3%	\$ 3,202,494	2%
Wireless Surcharge	\$ 42,053,776	44%	\$ 48,624,248	35%
General Revenue	\$ 17,607,458	18%	\$ 42,882,066	30%
Grants	\$ 626,773	1%	\$ 1,404,964	1%
Other (local taxes, fees etc.)	\$ 6,163,737	6%	\$ 13,826,887	10%
TOTAL REVENUES	\$ 96,582,164	100%	\$ 140,859,337	100%

EXPENSES VERSUS REVENUES GRAND TOTAL	ETSB	-	ETSB + PSAP	-
Grand Total Expenses	\$ 97,944,961	-	\$ 200,302,443	-
Grand Total Revenues	\$ 96,582,164	-	\$ 140,859,337	-
CASH SURPLUS / (DEFICIT)	\$ (1,362,797)	-	\$ (59,443,106)	-

Capital Assets	ETSB		ETSB + PSAP	
Total Capital Assets Reported	\$ 110,971,216		\$ 150,357,001	
Average Annual Cost Capital Assets	\$ 15,853,031		\$ 21,277,493	

9-1-1 Cash Reserves Amount	
FY End Balance of Reserves	\$ 101,381,390
Cash Reserves Earmarked for Capital Equipment Purchases	\$ 53,459,296
Available Cash Reserves	\$ 47,922,094

* Note totals on this sheet may not tie to the system summary, as these numbers reflect systems that reported both expenses and revenues: 136 In total

Illinois 9-1-1 Board Survey: Summary Data With 143 Reporting

911 System	Type of System (County, Municipal, Consolidated)	Expenses		Revenues		Surplus / Deficit		Miscellaneous	Per Capita / Per Call Costs				
		ETSB Estimated Annual Cost	PSAP + ETSB Estimated Annualized Cost	ETSB Revenue Reported	PSAP +ETSB Revenue Reported	ETSB Surplus (Deficit)	PSAP + ETSB Surplus (Deficit)		Number of Primary PSAPs	Total 911 Calls Taken	Total Population	Cost per 911 Call	Per Capita Cost (ETSB + PSAP)
Adams County	County: 50,000 - 250,000	\$ -	\$ 1,771,518	\$ -	\$ 1,593,537	No Rev. Data	\$ (177,981)	1	36,469	67,103	\$ 48.58	\$ 26.40	\$ -
Alexander County	County: 50,000 or less	\$ 103,560	\$ 103,560	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	8,238	No Call Data	\$ 12.57	\$ 12.57
Alsip	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Barrington	Municipal: 50,000 or less	\$ 160,000	\$ 160,000	\$ 167,329	\$ 167,329	\$ 7,329	\$ 7,329	1	N/A (See Notes	10,327	No Call Data	\$ 15.49	\$ 15.49
Barrington Hills	Municipal: 50,000 or less	\$ -	\$ 772,152	\$ 58,064	\$ 58,064	\$ 58,064	\$ (714,087)	1	8,624	4,209	\$ 89.54	\$ 183.45	\$ -
Bedford Park	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Bellwood	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Berkeley	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Berwyn	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Blue Island	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Bond County	County: 50,000 or less	\$ 229,980	\$ 229,980	\$ 180,576	\$ 180,576	\$ (49,404)	\$ (49,404)	1	6,000	17,000	\$ 38.33	\$ 13.53	\$ 13.53
Boone County	County: 50,000 - 250,000	\$ 364,267	\$ 1,329,267	\$ 378,728	\$ 378,728	\$ 14,461	\$ (950,539)	1	9,125	57,500	\$ 145.67	\$ 23.12	\$ 6.34
Bridgeview	Municipal: 50,000 or less	\$ 101,789	\$ 101,789	\$ 137,118	\$ 137,118	\$ 35,329	\$ 35,329	1	80,670	16,521	\$ 1.26	\$ 6.16	\$ 6.16
Broadview	Municipal: 50,000 or less	\$ 216,140	\$ 216,140	\$ 139,384	\$ 139,384	\$ (76,756)	\$ (76,756)	1	52,354	8,100	\$ 4.13	\$ 26.68	\$ 26.68
Brookfield	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Bureau County	County: 50,000 or less	\$ 490,426	\$ 490,426	\$ 494,285	\$ 494,285	\$ 3,859	\$ 3,859	1	5,377	34,323	\$ 91.21	\$ 14.29	\$ 14.29
Burr Ridge	Municipal: 50,000 or less	\$ 66,474	\$ 66,474	\$ 79,814	\$ 79,814	\$ 13,340	\$ 13,340	0	-	10,559	No Call Data	\$ 6.30	\$ 6.30
Calumet City/Burnham	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Calumet Park 911	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Carroll County	County: 50,000 or less	\$ 311,704	\$ 311,704	\$ 203,149	\$ 203,149	\$ (108,555)	\$ (108,555)	1	2,872	15,387	\$ 108.53	\$ 20.26	\$ 20.26
Cass County	County: 50,000 or less	\$ 465,299	\$ 465,299	\$ 295,176	\$ 295,176	\$ (170,123)	\$ (170,123)	1	7,222	13,642	\$ 64.43	\$ 34.11	\$ 34.11
CenCom	Joint: 50,000 - 250,000	\$ 522,309	\$ 522,309	\$ 414,047	\$ 414,047	\$ (108,262)	\$ (108,262)	1	33,542	81,500	\$ 15.57	\$ 6.41	\$ 6.41
Champaign County	County: 50,000 - 250,000	\$ 4,537,257	\$ 4,537,257	\$ 4,077,466	\$ 4,077,466	\$ (459,791)	\$ (459,791)	0	96,765	203,276	\$ 46.89	\$ 22.32	\$ 22.32
Chicago Heights	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Christian County	County: 50,000 or less	\$ 454,308	\$ 454,308	\$ 438,442	\$ 438,442	\$ (15,866)	\$ (15,866)	1	11,026	36,700	\$ 41.20	\$ 12.38	\$ 12.38
Cicero	Municipal: 50,000 - 250,000	\$ 861,400	\$ 861,400	\$ 549,908	\$ 549,908	\$ (311,492)	\$ (311,492)	1	53,137	90,000	\$ 16.21	\$ 9.57	\$ 9.57
Clark County	County: 50,000 or less	\$ 392,895	\$ 432,895	\$ 407,091	\$ 407,091	\$ 14,196	\$ (25,804)	1	7,247	17,000	\$ 59.73	\$ 25.46	\$ 23.11
Clay County	County: 50,000 or less	\$ 179,631	\$ 179,631	\$ 195,940	\$ 195,940	\$ 16,309	\$ 16,309	0	3,668	13,766	\$ 48.97	\$ 13.05	\$ 13.05
Clinton County	County: 50,000 or less	\$ 374,182	\$ 604,087	\$ 398,544	\$ 398,544	\$ 24,362	\$ (205,543)	1	9,104	37,956	\$ 66.35	\$ 15.92	\$ 9.86
Coles County	County: 50,000 - 250,000	\$ 706,953	\$ 1,131,243	\$ 627,652	\$ 1,464,633	\$ (79,301)	\$ 333,390	1	35,481	52,000	\$ 31.88	\$ 21.75	\$ 13.60
Cook County	County: 50,000 - 250,000	\$ 1,757,077	\$ 1,757,077	\$ 2,567,653	\$ 2,567,653	\$ 810,576	\$ 810,576	1	114,430	120,000	\$ 15.36	\$ 14.64	\$ 14.64
Country Club Hills E911	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Countryside	Municipal: 50,000 or less	\$ 77,500	\$ 77,500	\$ 105,150	\$ 105,150	\$ 27,650	\$ 27,650	0	8,444	5,895	\$ 9.18	\$ 13.15	\$ 13.15
Crawford County	County: 50,000 or less	\$ 271,441	\$ 271,441	\$ -	\$ -	No Rev. Data	No Rev. Data	1	3,959	19,817	\$ 68.56	\$ 13.70	\$ 13.70
Cumberland County	County: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Deerfield/Bannockburn	Joint: 50,000 or less	\$ 270,400	\$ 270,400	\$ 348,000	\$ 601,000	\$ 77,600	\$ 330,600	1	12,302	20,000	\$ 21.98	\$ 13.52	\$ 13.52
DeKalb County	County: 50,000 - 250,000	\$ 1,113,216	\$ 5,260,650	\$ 918,893	\$ 7,221,583	\$ (194,323)	\$ 1,960,933	4	32,924	105,160	\$ 159.78	\$ 50.03	\$ 10.59
Des Plaines	Municipal: 50,000 - 250,000	\$ 3,985,247	\$ 3,985,247	\$ 804,000	\$ 804,000	\$ (3,181,247)	\$ (3,181,247)	1	73,105	96,561	\$ 54.51	\$ 41.27	\$ 41.27
DeWitt County	County: 50,000 or less	\$ 154,119	\$ 154,119	\$ 168,458	\$ 168,458	\$ 14,339	\$ 14,339	1	5,900	16,434	\$ 26.12	\$ 9.38	\$ 9.38
Dolton	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Douglas County	County: 50,000 or less	\$ 231,181	\$ 231,181	\$ 202,156	\$ 202,156	\$ (29,025)	\$ (29,025)	1	6,643	19,800	\$ 34.80	\$ 11.68	\$ 11.68
DuPage County	County: 250,000 +	\$ 9,512,173	\$ 26,407,579	\$ 9,692,736	\$ 23,487,641	\$ 180,563	\$ (2,919,938)	7	883,011	923,222	\$ 29.91	\$ 28.60	\$ 10.30
E-Com	Joint: 50,000 - 250,000	\$ 2,850,300	\$ 2,850,300	\$ 2,756,031	\$ 2,756,031	\$ (94,269)	\$ (94,269)	6	-	90,000	No Call Data	\$ 31.67	\$ 31.67
Edgar County	County: 50,000 or less	\$ 186,868	\$ 186,868	\$ 242,709	\$ 242,709	\$ 55,841	\$ 55,841	1	5,960	19,704	\$ 31.35	\$ 9.48	\$ 9.48
Edwards County	County: 50,000 or less	\$ 94,280	\$ 94,280	\$ -	\$ -	No Rev. Data	No Rev. Data	0	950	6,000	\$ 99.24	\$ 15.71	\$ 15.71
Effingham County	County: 50,000 or less	\$ 1,052,615	\$ 2,106,196	\$ 633,260	\$ 633,260	\$ (419,355)	\$ (1,472,936)	2	14,025	34,891	\$ 150.17	\$ 60.37	\$ 30.17
Elgin	Municipal: 50,000 - 250,000	\$ -	\$ 838,447	\$ -	\$ 859,392	No Rev. Data	\$ 20,944	0	60,781	110,000	\$ 13.79	\$ 7.62	\$ -
Elmwood Park	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Evanston	Municipal: 50,000 - 250,000	\$ 993,546	\$ 993,546	\$ 890,829	\$ 890,829	\$ (102,717)	\$ (102,717)	1	42,551	74,486	\$ 23.35	\$ 13.34	\$ 13.34
Ford County	County: 50,000 or less	\$ 26,523	\$ 26,773	\$ 145,290	\$ 145,290	\$ 118,767	\$ 118,517	1	-	14,081	No Call Data	\$ 1.90	\$ 1.88
Forest Park	Municipal: 50,000 or less	\$ 97,129	\$ 97,129	\$ 179,364	\$ 179,364	\$ 82,235	\$ 82,235	1	6,639	15,664	\$ 14.63	\$ 6.20	\$ 6.20
Forest View	Municipal: 50,000 or less	\$ -	\$ 347,682	\$ -	\$ 13,396	No Rev. Data	\$ (334,286)	1	Lost all data du	778	No Call Data	\$ 446.89	\$ -
Fox Lake	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Franklin County	County: 50,000 or less	\$ 601,303	\$ 601,303	\$ 393,409	\$ 393,409	\$ (207,894)	\$ (207,894)	2	17,147	39,561	\$ 35.07	\$ 15.20	\$ 15.20
Franklin Park	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -

911 System	Type of System (County, Municipal, Consolidated)	Expenses		Revenues		Surplus / Deficit		Miscellaneous	Per Capita / Per Call Costs				
		ETSB Estimated Annual Cost	PSAP + ETSB Estimated Annualized Cost	ETSB Revenue Reported	PSAP +ETSB Revenue Reported	ETSB Surplus (Deficit)	PSAP + ETSB Surplus (Deficit)		Number of Primary PSAPs	Total 911 Calls Taken	Total Population	Cost per 911 Call	Per Capita Cost (ETSB + PSAP)
Fulton County	County: 50,000 or less	\$ 882,158	\$ 882,158	\$ 426,992	\$ 426,992	\$ (455,166)	\$ (455,166)	2	11,809	35,000	\$ 74.70	\$ 25.20	\$ 25.20
Gallatin County	County: 50,000 or less	\$ 63,604	\$ 63,604	\$ 61,032	\$ 61,032	\$ (2,571)	\$ (2,571)	1	1,185	5,589	\$ 53.67	\$ 11.38	\$ 11.38
Glencoe	Municipal: 50,000 or less	\$ 158,096	\$ 158,096	\$ 140,870	\$ 140,870	\$ (17,227)	\$ (17,227)	1	2,131	8,762	\$ 74.19	\$ 18.04	\$ 18.04
Glenview	Municipal: 50,000 or less	\$ 2,449,344	\$ 3,187,774	\$ 3,187,774	\$ 3,187,774	\$ 738,430	\$ -	1	28,005	44,888	\$ 113.83	\$ 71.02	\$ 54.57
Grayslake	Municipal: 50,000 or less	\$ -	\$ 576,894	\$ 250,761	\$ 250,761	\$ 250,761	\$ (326,133)	0	-	21,101	No Call Data	\$ 27.34	\$ -
Grundys County	County: 50,000 - 250,000	\$ 1,268,883	\$ 3,959,084	\$ 2,721,208	\$ 2,721,208	\$ 1,452,325	\$ (1,237,876)	2	19,775	50,281	\$ 200.21	\$ 78.74	\$ 25.24
Gurnee	Municipal: 50,000 or less	\$ 357,662	\$ 1,875,062	\$ 358,656	\$ 358,656	\$ 994	\$ (1,516,406)	1	21,179	50,000	\$ 88.53	\$ 37.50	\$ 7.15
Hancock County	County: 50,000 or less	\$ 312,883	\$ 312,883	\$ 232,409	\$ 232,409	\$ (80,474)	\$ (80,474)	1	4,869	18,891	\$ 64.26	\$ 16.56	\$ 16.56
Harvey	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Harwood Heights	Municipal: 50,000 or less	\$ 632,397	\$ 632,397	\$ 98,438	\$ 98,438	\$ (533,959)	\$ (533,959)	1	3,625	8,661	\$ 174.45	\$ 73.02	\$ 73.02
Henry County	County: 50,000 - 250,000	\$ 620,466	\$ 620,466	\$ 953,179	\$ 953,179	\$ 332,713	\$ 332,713	3	32,625	50,438	\$ 19.02	\$ 12.30	\$ 12.30
Hickory Hills	Municipal: 50,000 or less	\$ 146,797	\$ 371,521	\$ 167,341	\$ 167,341	\$ 20,544	\$ (204,180)	1	10,365	14,100	\$ 35.84	\$ 26.35	\$ 10.41
Highland Park	Municipal: 50,000 or less	\$ 412,799	\$ 1,213,131	\$ 439,406	\$ 664,179	\$ 26,607	\$ (548,953)	0	11,783	29,763	\$ 102.96	\$ 40.76	\$ 13.87
Highwood	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Hillside	Municipal: 50,000 or less	\$ 40,762	\$ 499,985	\$ -	\$ 90,736	No Rev. Data	\$ (409,249)	1	7,058	8,200	\$ 70.84	\$ 60.97	\$ 4.97
Hometown	Municipal: 50,000 or less	\$ 22,898	\$ 22,898	\$ -	\$ -	No Rev. Data	No Rev. Data	1	2,030	4,812	\$ 11.28	\$ 4.76	\$ 4.76
Indian Head Park	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Iroquois County	County: 50,000 or less	\$ 551,537	\$ 551,537	\$ 370,369	\$ 370,369	\$ (181,168)	\$ (181,168)	1	23,952	29,718	\$ 23.03	\$ 18.56	\$ 18.56
Jackson County	County: 50,000 - 250,000	\$ 614,816	\$ 614,816	\$ 489,090	\$ 489,090	\$ (125,726)	\$ (125,726)	4	34,717	60,365	\$ 17.71	\$ 10.18	\$ 10.18
Jasper County	County: 50,000 or less	\$ 111,196	\$ 111,196	\$ 109,555	\$ 109,555	\$ (1,641)	\$ (1,641)	1	6,600	10,100	\$ 16.85	\$ 11.01	\$ 11.01
Jefferson County	County: 50,000 or less	\$ 527,476	\$ 527,476	\$ 342,977	\$ 342,977	\$ (184,499)	\$ (184,499)	2	-	38,720	No Call Data	\$ 13.62	\$ 13.62
Jersey County	County: 50,000 or less	\$ 339,840	\$ 339,840	\$ 345,131	\$ 345,131	\$ 5,291	\$ 5,291	1	Unable to deter	22,622	No Call Data	\$ 15.02	\$ 15.02
Jo Daviess County	County: 50,000 or less	\$ 327,074	\$ 327,074	\$ 310,292	\$ 310,292	\$ (16,782)	\$ (16,782)	0	-	22,549	No Call Data	\$ 14.51	\$ 14.51
Johnson County	County: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Justice	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Kane County	County: 250,000 +	\$ 1,079,144	\$ 9,941,327	\$ 2,866,208	\$ 4,796,288	\$ 1,787,064	\$ (5,145,039)	3	482,650	460,000	\$ 20.60	\$ 21.61	\$ 2.35
Kankakee County	County: 50,000 - 250,000	\$ 3,257,439	\$ 3,257,439	\$ 2,794,152	\$ 2,794,152	\$ (463,287)	\$ (463,287)	0	55,212	103,000	\$ 59.00	\$ 31.63	\$ 31.63
Kendall County	County: 50,000 - 250,000	\$ 2,806,235	\$ 2,806,235	\$ 2,802,167	\$ 3,788,068	\$ (4,068)	\$ 981,833	1	37,758	118,105	\$ 74.32	\$ 23.76	\$ 23.76
Kenilworth	Municipal: 50,000 or less	\$ 66,259	\$ 66,259	\$ 64,448	\$ 64,448	\$ (1,811)	\$ (1,811)	2	644	2,513	\$ 102.89	\$ 26.37	\$ 26.37
Knox County	County: 50,000 - 250,000	\$ 480,629	\$ 2,012,292	\$ 491,502	\$ 491,502	\$ 10,874	\$ (1,520,790)	1	-	52,247	No Call Data	\$ 38.51	\$ 9.20
La Salle, City of	Municipal: 50,000 or less	\$ 77,874	\$ 402,873	\$ -	\$ 83,287	No Rev. Data	\$ (319,586)	1	6,747	9,400	\$ 59.71	\$ 42.86	\$ 8.28
LaGrange	Municipal: 50,000 or less	\$ 310,061	\$ 310,061	\$ 159,084	\$ 159,084	\$ (150,977)	\$ (150,977)	1	-	15,550	No Call Data	\$ 19.94	\$ 19.94
LaGrange Park	Municipal: 50,000 or less	\$ 61,000	\$ 444,483	\$ 150,620	\$ 150,620	\$ 89,620	\$ (293,863)	1	4,814	13,579	\$ 92.33	\$ 32.73	\$ 4.49
Lake Bluff	Municipal: 50,000 or less	\$ -	\$ 118,542	\$ -	\$ 88,452	No Rev. Data	\$ (30,090)	1	1,642	5,722	\$ 72.19	\$ 20.72	\$ -
Lake County	County: 50,000 - 250,000	\$ 1,748,497	\$ 1,748,497	\$ 2,441,668	\$ 2,441,668	\$ 693,171	\$ 693,171	3	94,861	224,644	\$ 18.43	\$ 7.78	\$ 7.78
Lake Forest	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Lansing	Municipal: 50,000 or less	\$ 230,736	\$ 741,490	\$ 227,880	\$ 738,633	\$ (2,856)	\$ (2,856)	1	19,707	28,479	\$ 37.63	\$ 26.04	\$ 8.10
La Salle County	County: 50,000 or less	\$ 239,073	\$ 239,073	\$ 262,208	\$ 262,208	\$ 23,135	\$ 23,135	1	11,834	42,891	\$ 20.20	\$ 5.57	\$ 5.57
Lee County	County: 50,000 or less	\$ 410,316	\$ 410,316	\$ 410,012	\$ 410,012	\$ (304)	\$ (304)	0	8,292	36,000	\$ 49.48	\$ 11.40	\$ 11.40
Libertyville	Municipal: 50,000 or less	\$ 323,265	\$ 323,265	\$ 335,000	\$ 335,000	\$ 11,735	\$ 11,735	1	See Vernon Hill	23,600	No Call Data	\$ 13.70	\$ 13.70
Lincolnshire	Municipal: 50,000 or less	\$ 386,007	\$ 386,007	\$ 386,980	\$ 386,980	\$ 973	\$ 973	1	4,932	7,275	\$ 78.27	\$ 53.06	\$ 53.06
Lincolnwood	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Livingston County	County: 50,000 or less	\$ 561,659	\$ 1,297,949	\$ 474,782	\$ 1,180,180	\$ (86,877)	\$ (117,769)	1	15,245	38,950	\$ 85.14	\$ 33.32	\$ 14.42
Logan County	County: 50,000 or less	\$ 712,080	\$ 712,080	\$ 726,579	\$ 726,579	\$ 14,499	\$ 14,499	1	14,877	30,013	\$ 47.86	\$ 23.73	\$ 23.73
Lynwood Combined Dispatch	Joint: 50,000 or less	\$ 915,991	\$ 915,991	\$ 915,991	\$ 915,991	\$ -	\$ -	1	27,168	13,216	\$ 33.72	\$ 69.31	\$ 69.31
Lyons	Municipal: 50,000 or less	\$ 1,016,063	\$ 1,016,063	\$ 644,572	\$ 644,572	\$ (371,491)	\$ (371,491)	1	7,249	10,770	\$ 140.17	\$ 94.34	\$ 94.34
Macon County	County: 50,000 - 250,000	\$ 294,492	\$ 1,250,461	\$ 968,080	\$ 968,080	\$ 673,588	\$ (282,381)	1	56,000	110,122	\$ 22.33	\$ 11.36	\$ 2.67
Macoupin County	County: 50,000 or less	\$ 715,621	\$ 715,621	\$ 666,730	\$ 666,730	\$ (48,891)	\$ (48,891)	1	25,742	47,765	\$ 27.80	\$ 14.98	\$ 14.98
Madison County	County: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Marion County	County: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Marion, City of	Municipal: 50,000 or less	\$ 131,639	\$ 131,639	\$ 92,779	\$ 92,779	\$ (38,860)	\$ (38,860)	1	9,892	17,800	\$ 13.31	\$ 7.40	\$ 7.40
Markham	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Marseilles	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Marshall County	County: 50,000 or less	\$ 268,841	\$ 268,841	\$ -	\$ 185,896	No Rev. Data	\$ (82,945)	1	4,225	12,640	\$ 63.63	\$ 21.27	\$ 21.27
Mason County	County: 50,000 or less	\$ 190,089	\$ 190,089	\$ 189,002	\$ 189,002	\$ (1,087)	\$ (1,087)	1	1,735	16,038	\$ 109.56	\$ 11.85	\$ 11.85
Massac County	County: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Maywood	Municipal: 50,000 or less	\$ 1,995,261	\$ 1,995,261	\$ 201,610	\$ 201,610	\$ (1,793,650)	\$ (1,793,650)	0	-	24,090	No Call Data	\$ 82.83	\$ 82.83

911 System	Type of System (County, Municipal, Consolidated)	Expenses		Revenues		Surplus / Deficit		Miscellaneous	Per Capita / Per Call Costs				
		ETSB Estimated Annual Cost	PSAP + ETSB Estimated Annualized Cost	ETSB Revenue Reported	PSAP +ETSB Revenue Reported	ETSB Surplus (Deficit)	PSAP + ETSB Surplus (Deficit)		Number of Primary PSAPs	Total 911 Calls Taken	Total Population	Cost per 911 Call	Per Capita Cost (ETSB + PSAP)
McCook	Municipal: 50,000 or less	\$ 5,244	\$ 5,244	\$ 43,285	\$ 43,285	\$ 38,040	\$ 38,040	1	2,468	228	\$ 2.12	\$ 23.00	\$ 23.00
McDonough County	County: 50,000 or less	\$ 433,113	\$ 433,113	\$ 380,581	\$ 380,581	\$ (52,532)	\$ (52,532)	2	12,201	32,000	\$ 35.50	\$ 13.53	\$ 13.53
McHenry County	County: 250,000 +	\$ 2,690,401	\$ 10,275,862	\$ 2,551,022	\$ 3,375,245	\$ (139,380)	\$ (6,900,618)	6	109,991	315,000	\$ 93.42	\$ 32.62	\$ 8.54
McLean County	County: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Melrose Park	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Menard County	County: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Mendota	Municipal: 50,000 or less	\$ 94,402	\$ 94,402	\$ 87,855	\$ 87,855	\$ (6,547)	\$ (6,547)	1	3,725	7,272	\$ 25.34	\$ 12.98	\$ 12.98
Mercer County	County: 50,000 or less	\$ 231,552	\$ 231,552	\$ 198,426	\$ 198,426	\$ (33,126)	\$ (33,126)	1	3,166	16,957	\$ 73.14	\$ 13.66	\$ 13.66
Merrionette Park	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Midlothian	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Monroe County	County: 50,000 or less	\$ 233,565	\$ 233,565	\$ 333,852	\$ 333,852	\$ 100,287	\$ 100,287	2	-	33,357	No Call Data	\$ 7.00	\$ 7.00
Montgomery County	County: 50,000 or less	\$ 486,185	\$ 486,185	\$ 413,309	\$ 413,309	\$ (72,876)	\$ (72,876)	0	-	29,620	No Call Data	\$ 16.41	\$ 16.41
Morgan County	County: 50,000 or less	\$ 362,604	\$ 362,604	\$ 357,616	\$ 357,616	\$ (4,989)	\$ (4,989)	0	17,068	35,547	\$ 21.24	\$ 10.20	\$ 10.20
Morton Grove	Municipal: 50,000 or less	\$ 232,227	\$ 232,227	\$ 232,227	\$ 232,227	\$ 0	\$ 0	1	11,843	23,373	\$ 19.61	\$ 9.94	\$ 9.94
Mundelein	Municipal: 50,000 or less	\$ -	\$ 856,118	\$ -	\$ 468,363	No Rev. Data	\$ (387,755)	1	9,307	31,000	\$ 91.99	\$ 27.62	\$ -
Naperville	Municipal: 50,000 - 250,000	\$ -	\$ 2,692,616	\$ 2,692,616	\$ 2,692,616	\$ 2,692,616	\$ 0	1	49,746	141,853	\$ 54.13	\$ 18.98	\$ -
Niles	Municipal: 50,000 or less	\$ 1,110,000	\$ 1,110,000	\$ -	\$ -	No Rev. Data	No Rev. Data	1	11,843	29,931	\$ 93.73	\$ 37.09	\$ 37.09
Norridge	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
North Chicago	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
North Riverside	Municipal: 50,000 or less	\$ -	\$ 141,585	\$ -	\$ 89,380	No Rev. Data	\$ (52,205)	1	608	6,688	\$ 232.87	\$ 21.17	\$ -
Northbrook	Municipal: 50,000 or less	\$ -	\$ 1,858,007	\$ -	\$ 461,807	No Rev. Data	\$ (1,396,200)	1	17,701	33,170	\$ 104.97	\$ 56.01	\$ -
Northfield	Municipal: 50,000 or less	\$ 899,507	\$ 899,507	\$ 189,788	\$ 189,788	\$ (709,719)	\$ (709,719)	1	3,734	5,726	\$ 240.90	\$ 157.09	\$ 157.09
Northwest Central 911	Joint: 250,000 +	\$ -	\$ 7,220,622	\$ -	\$ 6,557,216	No Rev. Data	\$ (663,406)	1	289,007	486,182	\$ 24.98	\$ 14.85	\$ -
Oak Forest	Municipal: 50,000 or less	\$ -	\$ 234,621	\$ -	\$ 260,245	No Rev. Data	\$ 25,624	1	7,899	28,500	\$ 29.70	\$ 8.23	\$ -
Oak Lawn	Municipal: 50,000 - 250,000	\$ 3,534,169	\$ 3,534,169	\$ 2,283,757	\$ 2,283,757	\$ (1,250,413)	\$ (1,250,413)	1	85,948	121,933	\$ 41.12	\$ 28.98	\$ 28.98
Oak Park	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Ogle County	County: 50,000 - 250,000	\$ 374,788	\$ 1,875,947	\$ 548,058	\$ 548,058	\$ 173,269	\$ (1,327,889)	2	14,782	53,497	\$ 126.91	\$ 35.07	\$ 7.01
Oglesby ETSB	Municipal: 50,000 or less	\$ 7,971	\$ 7,971	\$ 50,781	\$ 50,781	\$ 42,810	\$ 42,810	1	4,105	8,000	\$ 1.94	\$ 1.00	\$ 1.00
Orland Joint	Joint: 50,000 - 250,000	\$ 642,654	\$ 642,654	\$ 757,290	\$ 757,290	\$ 114,636	\$ 114,636	1	16,588	57,392	\$ 38.74	\$ 11.20	\$ 11.20
Ottawa	Municipal: 50,000 or less	\$ 215,755	\$ 838,330	\$ 357,909	\$ 357,909	\$ 142,154	\$ (480,421)	1	11,927	23,633	\$ 70.29	\$ 35.47	\$ 9.13
Park City	Municipal: 50,000 or less	\$ 6,066	\$ 6,066	\$ -	\$ 9,457	No Rev. Data	\$ 3,391	1	1,043	7,000	\$ 5.82	\$ 0.87	\$ 0.87
Park Ridge	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Peoria County	County: 250,000 +	\$ 2,491,201	\$ 5,387,893	\$ 1,619,026	\$ 1,619,026	\$ (872,175)	\$ (3,768,867)	4	225,352	374,508	\$ 23.91	\$ 14.39	\$ 6.65
Perry County	County: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Peru	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Piatt County	County: 50,000 or less	\$ 381,994	\$ 384,414	\$ 203,848	\$ 203,848	\$ (178,146)	\$ (180,566)	1	-	16,504	No Call Data	\$ 23.29	\$ 23.15
Pike County	County: 50,000 or less	\$ 36,378	\$ 36,378	\$ 254,649	\$ 254,649	\$ 218,271	\$ 218,271	1	2,370	16,308	\$ 15.35	\$ 2.23	\$ 2.23
Pulaski County	County: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Putnam County	County: 50,000 or less	\$ 133,110	\$ 133,110	\$ 140,995	\$ 140,995	\$ 7,885	\$ 7,885	1	1,625	6,250	\$ 81.91	\$ 21.30	\$ 21.30
Quadcom	Joint: 50,000 - 250,000	\$ 403,400	\$ 1,916,020	\$ 497,500	\$ 2,020,300	\$ 94,100	\$ 104,280	1	24,450	68,559	\$ 78.36	\$ 27.95	\$ 5.88
Randolph County	County: 50,000 or less	\$ 312,993	\$ 1,089,964	\$ 269,167	\$ 269,167	\$ (43,826)	\$ (820,796)	1	8,758	35,000	\$ 124.45	\$ 31.14	\$ 8.94
Richland County	Municipal: 50,000 or less	\$ 212,779	\$ 212,779	\$ 189,784	\$ 189,784	\$ (22,995)	\$ (22,995)	1	4,566	16,233	\$ 46.60	\$ 13.11	\$ 13.11
River Forest	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
River Grove	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Riverside	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Rock Island County	County: 50,000 - 250,000	\$ 1,330,332	\$ 1,330,332	\$ 1,528,492	\$ 1,528,492	\$ 198,160	\$ 198,160	6	93,296	147,546	\$ 14.26	\$ 9.02	\$ 9.02
Rosemont	Municipal: 50,000 or less	\$ 241,352	\$ 241,352	\$ 341,881	\$ 341,881	\$ 100,529	\$ 100,529	1	11,408	4,224	\$ 21.16	\$ 57.14	\$ 57.14
Saline County	County: 50,000 or less	\$ 309,201	\$ 783,051	\$ 317,000	\$ 790,850	\$ 7,799	\$ 7,799	1	10,853	24,946	\$ 72.15	\$ 31.39	\$ 12.39
Sangamon County	County: 50,000 - 250,000	\$ 2,097,253	\$ 2,681,881	\$ 2,071,558	\$ 2,071,558	\$ (25,695)	\$ (610,324)	1	119,969	188,951	\$ 22.35	\$ 14.19	\$ 11.10
Sauk Village	Municipal: 50,000 or less	\$ 194,930	\$ 681,124	\$ 81,829	\$ 81,829	\$ (113,101)	\$ (599,295)	1	18,845	10,506	\$ 36.14	\$ 64.83	\$ 18.55
Schiller Park	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Scott County	County: 50,000 or less	\$ 1,830	\$ 11,024	\$ 76,549	\$ 76,549	\$ 74,719	\$ 65,525	1	1,622	5,500	\$ 6.80	\$ 2.00	\$ 0.33
Seneca	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Skokie	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
South Chicago Heights	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
South Elgin	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
SouthCom	Joint: 50,000 - 250,000	\$ 2,711,515	\$ 2,711,515	\$ 2,641,401	\$ 2,641,401	\$ (70,114)	\$ (70,114)	1	38,301	59,956	\$ 70.79	\$ 45.23	\$ 45.23

911 System	Type of System (County, Municipal, Consolidated)	Expenses		Revenues		Surplus / Deficit		Miscellaneous		Per Capita / Per Call Costs			
		ETSB Estimated Annual Cost	PSAP + ETSB Estimated Annualized Cost	ETSB Revenue Reported	PSAP + ETSB Revenue Reported	ETSB Surplus (Deficit)	PSAP + ETSB Surplus (Deficit)	Number of Primary PSAPs	Total 911 Calls Taken	Total Population	Cost per 911 Call	Per Capita Cost (ETSB + PSAP)	Per Capita Cost (ETSB Only)
Southwest Central	Joint: 50,000 - 250,000	\$ 614,305	\$ 614,305	\$ 1,109,420	\$ 1,109,420	\$ 495,115	\$ 495,115	1	56,626	143,000	\$ 10.85	\$ 4.30	\$ 4.30
St. Clair County	County: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Stephenson County	County: 50,000 or less	\$ 533,935	\$ 1,384,774	\$ 484,772	\$ 484,772	\$ (49,163)	\$ (900,002)	2	17,906	47,711	\$ 77.34	\$ 29.02	\$ 11.19
Stickney	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Streator	Municipal: 50,000 or less	\$ 210,520	\$ 210,520	\$ 180,970	\$ 180,970	\$ (29,550)	\$ (29,550)	1	6,757	13,557	\$ 31.16	\$ 15.53	\$ 15.53
Summit	Municipal: 50,000 or less	\$ -	\$ 359,743	\$ -	\$ 86,288	No Rev. Data	\$ (273,456)	0	11,821	10,820	\$ 30.43	\$ 33.25	\$ -
Tazewell County	County: 50,000 - 250,000	\$ 1,371,799	\$ 4,736,941	\$ 1,436,137	\$ 1,436,137	\$ 64,338	\$ (3,300,804)	4	48,334	135,394	\$ 98.00	\$ 34.99	\$ 10.13
Tinley Park	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Union County	County: 50,000 or less	\$ 322,110	\$ 361,909	\$ 227,532	\$ 227,532	\$ (94,578)	\$ (134,377)	1	6,616	17,647	\$ 54.70	\$ 20.51	\$ 18.25
Vandalia	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Vermilion County	County: 50,000 - 250,000	\$ 1,453,991	\$ 1,453,991	\$ 1,741,050	\$ 1,741,050	\$ 287,059	\$ 287,059	1	82,903	80,727	\$ 17.54	\$ 18.01	\$ 18.01
Vernon Hills	Municipal: 50,000 - 250,000	\$ 1,559,544	\$ 1,559,544	\$ -	\$ -	No Rev. Data	No Rev. Data	1	19,511	58,000	\$ 79.93	\$ 26.89	\$ 26.89
Wabash County	County: 50,000 or less	\$ 231,568	\$ 231,568	\$ 174,125	\$ 174,125	\$ (57,443)	\$ (57,443)	1	3,030	11,750	\$ 76.42	\$ 19.71	\$ 19.71
Warren County	County: 50,000 or less	\$ 221,933	\$ 221,933	\$ 173,135	\$ 173,135	\$ (48,798)	\$ (48,798)	1	3,532	18,200	\$ 62.84	\$ 12.19	\$ 12.19
Washington County	County: 50,000 or less	\$ 142,446	\$ 142,446	\$ 147,939	\$ 147,939	\$ 5,493	\$ 5,493	1	3,400	14,716	\$ 41.90	\$ 9.68	\$ 9.68
Waukegan	Municipal: 50,000 - 250,000	\$ 920,363	\$ 920,363	\$ 950,463	\$ 950,463	\$ 30,100	\$ 30,100	0	550,680	89,877	\$ 1.67	\$ 10.24	\$ 10.24
Wayne County	County: 50,000 or less	\$ 164,689	\$ 164,689	\$ 133,576	\$ 133,576	\$ (31,113)	\$ (31,113)	1	3,079	16,760	\$ 53.49	\$ 9.83	\$ 9.83
Westchester	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Western Springs	Municipal: 50,000 or less	\$ 152,470	\$ 152,470	\$ 140,575	\$ 140,575	\$ (11,895)	\$ (11,895)	0	-	13,105	No Call Data	\$ 11.63	\$ 11.63
Wheeling	Municipal: 50,000 or less	\$ 1,702,423	\$ 1,702,423	\$ 363,984	\$ 363,984	\$ (1,338,438)	\$ (1,338,438)	2	26,528	37,946	\$ 64.17	\$ 44.86	\$ 44.86
White County	County: 50,000 or less	\$ 189,078	\$ 189,078	\$ 236,586	\$ 236,586	\$ 47,508	\$ 47,508	0	4,853	14,568	\$ 38.96	\$ 12.98	\$ 12.98
Whiteside County	County: 50,000 - 250,000	\$ 605,656	\$ 605,656	\$ 478,273	\$ 478,273	\$ (127,383)	\$ (127,383)	0	19,389	58,498	\$ 31.24	\$ 10.35	\$ 10.35
Will County	County: 250,000 +	\$ 5,652,931	\$ 24,088,403	\$ 5,620,639	\$ 10,545,006	\$ (32,292)	\$ (13,543,397)	8	286,359	682,518	\$ 84.12	\$ 35.29	\$ 8.28
Williamson County	County: 50,000 or less	\$ 494,436	\$ 494,436	\$ 492,562	\$ 492,562	\$ (1,874)	\$ (1,874)	2	18,850	47,000	\$ 26.23	\$ 10.52	\$ 10.52
Willow Springs	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Wilmette	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Winnebago County	County: 250,000 +	\$ 605,106	\$ 1,380,215	\$ 2,210,189	\$ 2,210,189	\$ 1,605,083	\$ 829,974	2	183,278	292,069	\$ 7.53	\$ 4.73	\$ 2.07
Winnetka	Municipal: 50,000 or less	\$ -	\$ 694,200	\$ -	\$ -	No Rev. Data	No Rev. Data	1	2,500	12,400	\$ 277.68	\$ 55.98	\$ -
Winthrop Harbor	Municipal: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Woodford County	County: Not Reported	\$ -	\$ -	\$ -	\$ -	No Rev. Data	No Rev. Data	0	-	-	\$ -	\$ -	\$ -
Zion	Municipal: 50,000 or less	\$ -	\$ 1,159,294	\$ -	\$ 165,000	No Rev. Data	\$ (994,294)	0	17,771	24,362	\$ 65.24	\$ 47.59	\$ -
Reported Totals (72% Reporting)		\$ 101,500,227	\$ 204,551,910	\$ 96,582,164	\$ 140,884,337	\$ (1,362,797)	\$ (59,811,650)	181	5,480,226	8,869,605	\$ 35.28	\$ 23.06	\$ 12.87

* Note cost per call, and cost per capita, surplus deficit have been adjusted to reflect systems that did not report all data.

Illinois 9-1-1 Board Survey: Summary by System Size and Type With 143 Reporting

911 System	Number of Systems Reporting In Category	Expenses			Revenues			Surplus / Deficit		Miscellaneous	Per Capita / Per Call Costs					
		ETSB Estimated Annual Cost	PSAP Estimated Annual Cost	Total Estimated Annualized Cost	ETSB Revenue Reported	PSAP Revenue Reported	PSAP/ETSB Revenue Reported	ETSB Surplus (Deficit)	PSAP/ETSB Surplus (Deficit)		Number of PSAPs	Total 911 Calls Taken	Total Population	Cost per 911 Call (ETSB + PSAP)	Per Capita Cost (ETSB + PSAP)	Cost per 911 Call (ETSB Only)
County: 250,000 +	6	\$ 22,030,957	\$ 55,450,322	\$ 77,481,280	\$ 24,559,819	\$ 21,473,575	\$ 46,033,394	\$ 2,528,862	\$ (31,447,886)	30	2,170,641	3,047,317	\$ 35.70	\$ 25.43	\$ 10.15	\$ 7.23
County: 50,000 - 250,000	20	\$ 26,804,048	\$ 17,937,004	\$ 44,741,051	\$ 30,035,006	\$ 9,719,109	\$ 39,754,114	\$ 3,230,958	\$ (4,986,937)	37	1,034,815	2,038,854	\$ 43.24	\$ 21.94	\$ 26.85	\$ 13.59
County: 50,000 or less	51	\$ 17,056,482	\$ 4,213,098	\$ 21,269,581	\$ 14,342,775	\$ 1,365,144	\$ 15,707,919	\$ (1,975,585)	\$ (5,092,381)	51	356,394	1,212,127	\$ 59.68	\$ 17.55	\$ 47.86	\$ 14.07
Joint: 250,000 +	1	\$ -	\$ 7,220,622	\$ 7,220,622	\$ -	\$ 6,557,216	\$ 6,557,216	\$ -	\$ (663,406)	1	289,007	486,182	\$ 24.98	\$ 14.85		
Joint: 50,000 - 250,000	6	\$ 7,744,483	\$ 1,512,620	\$ 9,257,103	\$ 8,175,689	\$ 1,522,800	\$ 9,698,489	\$ 431,206	\$ 441,386	11	169,507	500,407	\$ 54.61	\$ 18.50	\$ 45.69	\$ 15.48
Joint: 50,000 or less	2	\$ 1,186,391	\$ -	\$ 1,186,391	\$ 1,263,991	\$ 253,000	\$ 1,516,991	\$ 77,600	\$ 330,600	2	39,470	33,216	\$ 30.06	\$ 35.72	\$ 30.06	\$ 35.72
Municipal: 50,000 - 250,000	8	\$ 11,854,269	\$ 3,531,063	\$ 15,385,332	\$ 8,171,573	\$ 859,392	\$ 9,030,965	\$ (2,123,152)	\$ (4,794,823)	6	935,459	782,710	\$ 16.45	\$ 19.66	\$ 14.37	\$ 22.33
Municipal: 50,000 or less	49	\$ 14,823,598	\$ 13,186,952	\$ 28,010,550	\$ 10,033,311	\$ 2,551,937	\$ 12,585,248	\$ (3,532,687)	\$ (13,598,204)	43	484,933	768,792	\$ 57.76	\$ 36.43	\$ 36.42	\$ 25.12
Reported Totals (72% Reporting)	143	\$ 101,500,227	\$ 103,051,682	\$ 204,551,910	\$ 96,582,164	\$ 44,302,173	\$ 140,884,337	\$ (1,362,797)	\$ (59,811,650)	181	5,480,226	8,869,605	\$ 35.28	\$ 23.06	\$ 18.67	\$ 12.87

* Note cost per call, and cost per capita, surplus deficit have been adjusted to reflect systems that did not report all data. For example in some case no revenue was reported; those were excluded from the per capita calculations.

Illinois 9-1-1 Board Survey: Summary by System Size With 143 reporting

Size of System	Number of Systems Reporting In Category	Expenses			Revenues		Surplus / Deficit		Miscellaneous		Per Capita / Per Call Costs			
		ETSB Estimated Annual Cost	PSAP Estimated Annual Cost	Total Estimated Annualized Cost	ETSB Revenue Reported	PSAP/ETSB Revenue Reported	ETSB Surplus (Deficit)	PSAP/ETSB Surplus (Deficit)	Number of PSAPs	Total 911 Calls Taken	Total Population	Cost per 911 Call	Per Capita Cost (ETSB + PSAP)	Per Capita Cost (ETSB Only)
0 - 10,000	24	\$ 3,328,859	\$ 2,173,377	\$ 5,502,236	\$ 1,985,500	\$ 2,360,208	\$ (997,919)	\$ (2,921,290)	22	130,704	145,042	\$ 42.10	\$ 37.94	\$ 26.08
10,000 - 15,000	19	\$ 4,538,826	\$ 2,148,594	\$ 6,687,420	\$ 3,833,652	\$ 4,105,836	\$ (436,332)	\$ (1,887,384)	14	122,517	238,202	\$ 54.58	\$ 28.07	\$ 21.11
15,000 - 20,000	21	\$ 4,493,213	\$ 82,219	\$ 4,575,432	\$ 3,774,846	\$ 3,774,846	\$ (446,926)	\$ (529,145)	20	165,715	344,215	\$ 27.61	\$ 13.29	\$ 13.05
20,000 - 30,000	15	\$ 6,533,880	\$ 4,378,320	\$ 10,912,200	\$ 3,800,895	\$ 5,435,516	\$ (1,622,985)	\$ (4,366,684)	9	127,578	386,287	\$ 85.53	\$ 28.25	\$ 20.92
30,000 - 45,000	19	\$ 11,799,639	\$ 6,249,301	\$ 18,048,940	\$ 9,894,464	\$ 11,530,032	\$ (1,905,175)	\$ (6,518,908)	24	238,304	687,913	\$ 75.74	\$ 26.24	\$ 18.92
45,000 - 70,000	17	\$ 12,455,227	\$ 12,764,690	\$ 25,219,917	\$ 12,586,601	\$ 16,539,918	\$ 1,690,917	\$ (7,120,454)	25	384,890	938,312	\$ 65.52	\$ 26.88	\$ 14.30
70,000 - 100,000	7	\$ 11,587,155	\$ -	\$ 11,587,155	\$ 8,106,328	\$ 8,106,328	\$ (3,480,827)	\$ (3,480,827)	11	835,918	603,151	\$ 13.86	\$ 19.21	\$ 19.21
100,000 - 125,000	7	\$ 12,762,628	\$ 5,941,850	\$ 18,704,479	\$ 12,334,702	\$ 20,482,685	\$ (427,926)	\$ 1,778,206	8	443,053	788,320	\$ 42.22	\$ 23.73	\$ 18.82
125,000 - 300,000	8	\$ 12,304,549	\$ 7,417,495	\$ 19,722,044	\$ 17,567,546	\$ 17,567,546	\$ 5,262,996	\$ (2,154,499)	18	742,875	1,476,733	\$ 26.55	\$ 13.36	\$ 9.22
300,000 and over	6	\$ 21,425,851	\$ 61,895,836	\$ 83,321,687	\$ 22,349,630	\$ 50,380,422	\$ 923,779	\$ (32,941,265)	29	2,276,370	3,241,430	\$ 36.60	\$ 25.71	\$ 7.78
Reported Totals (72% Reporting)	143	\$ 101,500,227	\$ 103,051,682	\$ 204,551,910	\$ 96,582,164	\$ 140,884,337	\$ (1,362,797)	\$ (59,811,650)	180	5,480,226	8,869,605	\$ 35.28	\$ 23.06	\$ 12.87

* Note cost per call, and cost per capita, surplus deficit have been adjusted to reflect systems that did not report all data.

TOTAL ETSB Spending By Category

	Description	Annual Expenses -			Capital				Annualized Total 911 Costs
		Operational Costs	Capital Expenditures	Total Expenses	Purchase Price	Date Purchased	Rec. Life Cycle (years)	Avg Annual Exp.	
A	9-1-1 CALL DELIVERY								
A1	9-1-1 CONFERENCE CALL SERVICES	\$ 150,728	\$ -	\$ 150,728	\$ -		N/A	\$ -	\$ 150,728
A2	ADMINISTRATIVE LINES USED TO SUPPORT PSAP OPERATIONS	\$ 425,734	\$ 16,090	\$ 441,824	\$ -		N/A	\$ -	\$ 425,734
A3	AN/ALI DATABASE MANAGEMENT	\$ 506,840	\$ -	\$ 506,840	\$ 19,102		7	\$ 2,729	\$ 509,569
A4	AN/ALI REGIONAL PLATFORM OR ONSITE AN/ALI CONTROLLER	\$ 79,635	\$ -	\$ 79,635	\$ 2,490		7	\$ 356	\$ 79,991
A5	DEDICATED WIRELESS TRUNKS	\$ 697,690	\$ -	\$ 697,690	\$ -		N/A	\$ -	\$ 697,690
A6	LEASED TELEPHONE EQUIPMENT DIRECTLY RELATED TO PROVISION OF 9-1-1	\$ 90,112	\$ 797,827	\$ 887,939	\$ 690,000		7	\$ 98,571	\$ 188,683
A7	MICROWAVE/BROADBAND CONNECTIVITY	\$ 133,273	\$ 998,082	\$ 1,131,355	\$ 2,335,761		7	\$ 333,680	\$ 466,953
A8	MSAG DEVELOPMENT AND MAINTNANCE	\$ 156,852	\$ -	\$ 156,852	\$ 35,000		7	\$ 5,000	\$ 160,352
A9	NG9-1-1 ESINET	\$ 31,066	\$ -	\$ 31,066	\$ -		N/A	\$ -	\$ 31,066
A10	OTHER NETWORK COSTS	\$ 771,821	\$ 84,240	\$ 856,061	\$ -		N/A	\$ -	\$ 771,821
A11	SELECTIVE ROUTING COSTS	\$ 596,199	\$ -	\$ 596,199	\$ -		N/A	\$ -	\$ 596,199
A12	TANDEM TRUNKS/FIBER FOR SONET	\$ 282,098	\$ -	\$ 282,098	\$ -		N/A	\$ -	\$ 282,098
A13	WIRE LINE 9-1-1 TRUNKS/CIRCUITS	\$ 4,307,745	\$ 536,093	\$ 4,843,838	\$ -		N/A	\$ -	\$ 4,307,745
	9-1-1 CALL DELIVERY TOTAL	\$ 8,229,792	\$ 2,432,332	\$ 10,662,124	\$ 3,082,353		N/A	\$ 440,336	\$ 8,668,628
B	9-1-1 CALL TAKING								
B1	9-1-1 LANGUAGE TRANSLATIONS SERVICES	\$ 55,804	\$ -	\$ 55,804	\$ 92		7	\$ 13	\$ 55,818
B2	9-1-1 WORKSTATION FURNITURE	\$ 157,454	\$ 176,015	\$ 333,469	\$ 1,088,358		10	\$ 108,836	\$ 266,290
B3	CAD LEASE/MAINTENANCE	\$ 2,570,156	\$ 177,648	\$ 2,747,804	\$ -		N/A	\$ -	\$ 2,570,156
B4	CAD SOFTWARE	\$ 546,498	\$ 140,848	\$ 687,346	\$ 7,852,263		7	\$ 1,121,752	\$ 1,668,250
B5	COMPUTER AIDED DISPATCH (CAD) WORKSTATIONS/HARDWARE	\$ 147,921	\$ 191,639	\$ 339,560	\$ 920,437		5	\$ 184,087	\$ 332,008
B6	CPE LEASE/MAINTENANCE	\$ 984,643	\$ 108,505	\$ 1,093,148	\$ 13,076		7	\$ 1,868	\$ 986,511
B7	CPE SOFTWARE	\$ 99,058	\$ 605	\$ 99,663	\$ 2,555,170		7	\$ 365,024	\$ 464,082
B8	CPE WORK STATION EQUIPMENT/HARDWARE	\$ 381,531	\$ 628,191	\$ 1,009,722	\$ 5,728,019		7	\$ 818,288	\$ 1,199,819
B9	EMD HARDWARE/SOFTWARE	\$ 106,124	\$ -	\$ 106,124	\$ 35,460		7	\$ 5,066	\$ 110,332
B10	EMERGENCY POWER GENERATOR	\$ 7,206	\$ 85,055	\$ 92,261	\$ 850,277		10	\$ 85,028	\$ 107,234
B11	GENERATOR FUEL	\$ 16,488	\$ 736	\$ 17,223	\$ -		N/A	\$ -	\$ 16,488
B12	GENERATOR MAINTENANCE	\$ 71,059	\$ 13,049	\$ 84,108	\$ 1,500		7	\$ 214	\$ 71,273
B13	GIS HARDWARE MAINTENANCE	\$ 23,623	\$ 33,000	\$ 56,623	\$ -		N/A	\$ -	\$ 23,623
B14	GIS SOFTWARE	\$ 60,724	\$ 45,378	\$ 106,102	\$ 1,159,124		5	\$ 231,825	\$ 292,549
B15	GIS SOFTWARE MAINTENANCE	\$ 409,220	\$ 5,750	\$ 414,970	\$ -		N/A	\$ -	\$ 409,220
B16	GIS/HARDWARE	\$ 2,514	\$ 3,400	\$ 5,914	\$ 169,466		5	\$ 33,893	\$ 36,407
B17	LEASE FOR GENERATOR	\$ -	\$ -	\$ -	\$ -		N/A	\$ -	\$ -
B18	MANNING OF 9-1-1 CALL BOXES	\$ 3,803	\$ -	\$ 3,803	\$ -		N/A	\$ -	\$ 3,803
B19	NETWORK HARDWARE	\$ 472,037	\$ -	\$ 472,037	\$ 5,000		7	\$ 714	\$ 473,037
B20	OTHER GIS DATA DEVELOPMENT AND MAINTENANCE	\$ 109,299	\$ 42,760	\$ 152,059	\$ 118,962		5	\$ 23,792	\$ 133,091
B21	PERSONNEL SALARY: MAPPING & ADDRESSING/GIS PERSONNEL	\$ 638,629	\$ 75,000	\$ 713,629	\$ -		N/A	\$ -	\$ 638,629
B22	PERSONNEL SALARY: TELECOMMUNICATOR (explain what % of all salaries is paid for)	\$ 16,222,955	\$ 570,400	\$ 16,793,355	\$ -		N/A	\$ -	\$ 16,222,955
B23	PERSONNEL BENEFITS: MAPPING & ADDRESSING EMPLOYEE (retirement, insurance, FICA, etc.)	\$ 160,916	\$ -	\$ 160,916	\$ -		N/A	\$ -	\$ 160,916
B24	PERSONNEL BENEFITS: TELECOMMUNICATOR (retirement, insurance, FICA, etc.)	\$ 4,703,387	\$ -	\$ 4,703,387	\$ -		N/A	\$ -	\$ 4,703,387
B25	RECORDS MANAGEMENT (portion directly related to 9-1-1)	\$ 186,919	\$ -	\$ 186,919	\$ 1,955,529		7	\$ 279,361	\$ 466,280
B26	SERVER HARDWARE	\$ 214,551	\$ 244,128	\$ 458,680	\$ 1,312,513		5	\$ 262,503	\$ 477,054
B27	TTY EQUIPMENT (if not built into CPE)	\$ -	\$ -	\$ -	\$ 868		7	\$ 124	\$ 124
B28	UPS POWER	\$ 59,558	\$ 34,820	\$ 94,378	\$ 631,154		7	\$ 90,165	\$ 149,723
B29	UPS POWER MAINTENANCE	\$ 173,925	\$ 45,019	\$ 218,944	\$ -		N/A	\$ -	\$ 173,925
B30	VOICE/DATA LOGGING RECORDER	\$ 327,557	\$ 311,051	\$ 638,608	\$ 3,290,900		7	\$ 470,129	\$ 797,686
B31	VOICE/DATA LOGGING RECORDER LEASE/MAINTENANCE	\$ 193,731	\$ 7,860	\$ 201,591	\$ -		N/A	\$ -	\$ 193,731
	9-1-1 CALL TAKING TOTAL	\$ 29,107,290	\$ 2,940,856	\$ 32,048,146	\$ 27,688,167		N/A	\$ 4,082,682	\$ 33,204,401
C	9-1-1 CALL DISPATCH								
C1	FIRE/EMS STATION ALERTING	\$ 56,372	\$ 8,187	\$ 64,559	\$ 694,502		10	\$ 69,450	\$ 125,822
C2	MOBILE DATA INTERFACE	\$ 534,999	\$ -	\$ 534,999	\$ 1,301,803		5	\$ 260,361	\$ 795,360
C3	PAGERS	\$ 38,367	\$ 12,305	\$ 50,672	\$ 164,135		5	\$ 32,827	\$ 71,194
C4	PORTABLE RADIOS/MOBILE	\$ 315,563	\$ 343,919	\$ 659,482	\$ 18,309,168		10	\$ 1,830,917	\$ 2,146,480
C5	RADIO ANTENNA SYSTEM	\$ 41,808	\$ 72,494	\$ 114,302	\$ 558,313		10	\$ 55,831	\$ 97,639
C6	RADIO CIRCUITS TO TOWERS	\$ 748,042	\$ 83,909	\$ 831,951	\$ -		N/A	\$ -	\$ 748,042
C7	RADIO CONSOLES	\$ 285,575	\$ 2,306,198	\$ 2,591,773	\$ 10,049,967		10	\$ 1,004,997	\$ 1,290,572
C8	RADIO FREQUENCY LICENSING	\$ 16,759	\$ 2,445	\$ 19,204	\$ -		N/A	\$ -	\$ 16,759
C9	RADIO LEASE/MAINTENANCE	\$ 695,511	\$ 79,446	\$ 774,957	\$ -		N/A	\$ -	\$ 695,511
C10	RADIO SYSTEM/INFRASTRUCTURE	\$ 747,587	\$ 10,408,089	\$ 11,155,676	\$ 17,462,629		10	\$ 1,746,263	\$ 2,493,850
C11	TOWER LEASE	\$ 69,140	\$ 19,742	\$ 88,882	\$ -		N/A	\$ -	\$ 69,140
C12	TOWER SITE	\$ 142,824	\$ 569	\$ 143,393	\$ 904,323		10	\$ 90,432	\$ 233,256
C13	TOWER SITE MAINTENANCE	\$ 29,327	\$ 35,308	\$ 64,635	\$ 10,956		7	\$ 1,565	\$ 30,423
C14	WIRELESS PHONES	\$ 317,497	\$ -	\$ 317,497	\$ 5,903		3	\$ 1,968	\$ 319,465
	9-1-1 CALL DISPATCH TOTAL	\$ 4,039,370	\$ 13,372,613	\$ 17,411,983	\$ 49,461,698		N/A	\$ 5,094,611	\$ 9,133,511

TOTAL ETSB Spending By Category

ETSB's Reporting Detail 81

	Description	Annual Expenses -			Capital				
		Operational Costs	Capital Expenditures	Total Expenses	Purchase Price	Date Purchased	Rec. Life Cycle (years)	Avg Annual Exp.	Annualized Total 911 Costs
D	ADMINISTRATIVE								
D1	9-1-1 TRAINING AND REQUIRED CERTIFICATIONS (directly related to 9-1-1)	\$ 331,285	\$ 10,679	\$ 341,964	\$ -		N/A	\$ -	\$ 331,285
D2	ADMINISTRATIVE TELEPHONE LINES	\$ 258,129	\$ 112,776	\$ 370,905	\$ -		N/A	\$ -	\$ 258,129
D3	ADMINISTRATIVE WIRELESS PHONES	\$ 99,358	\$ 1,761	\$ 101,118	\$ -		N/A	\$ -	\$ 99,358
D4	AUDIT COSTS	\$ 147,126	\$ 1,187	\$ 148,313	\$ -		N/A	\$ -	\$ 147,126
D6	CJIS SECURITY COMPLIANCE	\$ 8,646	\$ -	\$ 8,646	\$ 34,735		5	\$ 6,947	\$ 15,593
D7	FINANCIAL SERVICES	\$ 399,636	\$ -	\$ 399,636	\$ -		N/A	\$ -	\$ 399,636
D8	HUMAN RESOURCES	\$ 26,944	\$ -	\$ 26,944	\$ 447		7	\$ 64	\$ 27,008
D9	INSURANCE (other than for personnel)	\$ 467,523	\$ -	\$ 467,523	\$ 16,362		7	\$ 2,337	\$ 469,861
D10	IT SERVICES	\$ 614,571	\$ 31,224	\$ 645,795	\$ -		N/A	\$ -	\$ 614,571
D11	LEGAL FEES	\$ 232,045	\$ -	\$ 232,045	\$ -		N/A	\$ -	\$ 232,045
D12	MILEAGE REIMBURSEMENT	\$ 61,320	\$ 573	\$ 61,893	\$ 3,959		7	\$ 566	\$ 61,885
D13	NG9-1-1 ESINET DESIGN PLANNING	\$ 8,897	\$ -	\$ 8,897	\$ -		N/A	\$ -	\$ 8,897
D14	NG9-1-1 REGIONAL SHARED SERVICES	\$ 348,716	\$ -	\$ 348,716	\$ -		N/A	\$ -	\$ 348,716
D15	OFFICE EQUIPMENT	\$ 116,467	\$ 125,061	\$ 241,528	\$ 387,857		5	\$ 77,571	\$ 194,039
D16	OFFICE FURNITURE	\$ 13,842	\$ -	\$ 13,842	\$ 247,200		10	\$ 24,720	\$ 38,562
D17	OFFICE SUPPLIES	\$ 163,157	\$ 6,203	\$ 169,360	\$ 5,767		7	\$ 824	\$ 163,981
D18	OTHER 9-1-1 CALL TAKING AND DISPATCHING FEES (explain)	\$ 453,590	\$ 27,818	\$ 481,407	\$ -		N/A	\$ -	\$ 453,590
D19	OTHER 9-1-1 PSAP OR ADM. COST (explain....directly related to 9-1-1)	\$ 2,852,621	\$ -	\$ 2,852,621	\$ 8,412,422		7	\$ 1,201,775	\$ 4,054,396
D20	PERSONNEL SALARY: 9-1-1 COORDINATOR	\$ 2,605,092	\$ 125,711	\$ 2,730,803	\$ -		N/A	\$ -	\$ 2,605,092
D21	PERSONNEL SALARY: OTHER ADMINISTRATIVE	\$ 1,933,703	\$ 39,392	\$ 1,973,095	\$ -		N/A	\$ -	\$ 1,933,703
D22	PERSONNEL SALARY: OTHER EMPLOYEES (Please Specify in Notes)	\$ 1,556,659	\$ 56,813	\$ 1,613,472	\$ -		N/A	\$ -	\$ 1,556,659
D23	PERSONNEL SALARY: TECHNICAL PERSONNEL	\$ 1,245,855	\$ -	\$ 1,245,855	\$ -		N/A	\$ -	\$ 1,245,855
D24	PERSONNEL BENEFITS: ALL ADMINISTRATIVE (retirement, insurance, FICA, etc.)	\$ 2,180,279	\$ 81,956	\$ 2,262,235	\$ -		N/A	\$ -	\$ 2,180,279
D25	PHYSICAL SECURITY	\$ 8,905	\$ 4,500	\$ 13,405	\$ 100,692		5	\$ 20,138	\$ 29,043
D26	PROCUREMENT/INSTALLATION SERVICES	\$ 164,776	\$ -	\$ 164,776	\$ -		N/A	\$ -	\$ 164,776
D27	PSAP/9-1-1 OFFICE BUILDING/LEASE COST	\$ 431,261	\$ 2,318	\$ 433,579	\$ -		N/A	\$ -	\$ 431,261
D28	PUBLIC EDUCATION MATERIALS	\$ 117,064	\$ 9,581	\$ 126,645	\$ 500		7	\$ 71	\$ 117,136
D29	REPAIRS/MAINTENANCE NOT COVERED IN A LEASE/MAINTENANCE	\$ 153,499	\$ 55,639	\$ 209,137	\$ -		N/A	\$ -	\$ 153,499
D30	ROAD SIGN/INSTALATIONS	\$ 97,289	\$ -	\$ 97,289	\$ -		N/A	\$ -	\$ 97,289
D31	SUBSCRIPTIONS AND DUES (explain)	\$ 48,614	\$ 910	\$ 49,524	\$ -		N/A	\$ -	\$ 48,614
D32	TECHNICAL TRAINING AND CERTIFICATIONS	\$ 101,857	\$ 1,893	\$ 103,750	\$ -		N/A	\$ -	\$ 101,857
D33	TRAVEL/LODGING/MEALS (Directly related to 9-1-1)	\$ 155,103	\$ 13,719	\$ 168,822	\$ -		N/A	\$ -	\$ 155,103
D34	UNIFORMS	\$ 45,602	\$ 11,546	\$ 57,148	\$ 676		7	\$ 97	\$ 45,699
D35	UTILITIES (elc., gas, telephone, water, internet)	\$ 553,594	\$ 27,070	\$ 580,664	\$ -		N/A	\$ -	\$ 553,594
D36	VEHICLE	\$ 18	\$ 16,001	\$ 16,019	\$ 210,115		7	\$ 30,016	\$ 30,034
D37	VEHICLE INSURANCE/FUEL/MAINTENANCE	\$ 57,371	\$ -	\$ 57,371	\$ -		N/A	\$ -	\$ 57,371
D38	WIRELESS ACCURACY TESTING SERVICES	\$ -	\$ -	\$ -	\$ -		N/A	\$ -	\$ -
	ADMINISTRATIVE TOTAL	\$ 18,060,416	\$ 764,329	\$ 18,824,745	\$ 9,420,732		N/A	\$ 1,365,126	\$ 19,425,542
	TOTAL ITEMIZED EXPENSES	\$ 59,436,868	\$ 19,510,130	\$ 78,946,998	\$ 89,652,950			\$ 10,982,756	\$ 70,432,083
E	Other Expenses (see other expenses tab)	\$ 7,168,314	\$ 808,117	\$ 7,976,431	\$ 1,296,722			\$ 196,237	\$ 7,364,551
Exp	GRAND TOTAL EXPENSES (Should Match ETSB Audited Budget)	\$ 66,605,182	\$ 20,318,246	\$ 86,923,428	\$ 90,949,672			\$ 11,178,993	\$ 77,796,634

ETSB Spending as a Percentage of Total

Description	Annualized Total 911 Costs
9-1-1 CALL DELIVERY	
9-1-1 CONFERENCE CALL SERVICES	0.2%
ADMINISTRATIVE LINES USED TO SUPPORT PSAP OPERATIONS	0.5%
ANI/ALI DATABASE MANAGEMENT	0.7%
ANI/ALI REGIONAL PLATFORM OR ONSITE ANI/ALI CONTROLLER	0.1%
DEDICATED WIRELESS TRUNKS	0.9%
LEASED TELEPHONE EQUIPMENT DIRECTLY RELATED TO PROVISION OF 9-1-	0.2%
MICROWAVE/BROADBAND CONNECTIVITY	0.6%
MSAG DEVELOPMENT AND MAINTNANCE	0.2%
NG9-1-1 ESINET	0.0%
OTHER NETWORK COSTS	1.0%
SELECTIVE ROUTING COSTS	0.8%
TANDEM TRUNKS/FIBER FOR SONET	0.4%
WIRE LINE 9-1-1 TRUNKS/CIRCUITS	5.5%
9-1-1 CALL DELIVERY TOTAL	11.1%
9-1-1 CALL TAKING	
9-1-1 LANGUAGE TRANSLATIONS SERVICES	0.1%
9-1-1 WORKSTATION FURNITURE	0.3%
CAD LEASE/MAINTENANCE	3.3%
CAD SOFTWARE	2.1%
COMPUTER AIDED DISPATCH (CAD) WORKSTATIONS/HARDWARE	0.4%
CPE LEASE/MAINTENANCE	1.3%
CPE SOFTWARE	0.6%
CPE WORK STATION EQUIPMENT/HARDWARE	1.5%
EMD HARDWARE/SOFTWARE	0.1%
EMERGENCY POWER GENERATOR	0.1%
GENERATOR FUEL	0.0%
GENERATOR MAINTENANCE	0.1%
GIS HARDWARE MAINTENANCE	0.0%
GIS SOFTWARE	0.4%
GIS SOFTWARE MAINTENANCE	0.5%
GIS/HARDWARE	0.0%
LEASE FOR GENERATOR	0.0%
MANNING OF 9-1-1 CALL BOXES	0.0%
NETWORK HARDWARE	0.6%
OTHER GIS DATA DEVELOPMENT AND MAINTENANCE	0.2%
PERSONNEL SALARY: MAPPING & ADDRESSING/GIS PERSONNEL	0.8%
PERSONNEL SALARY: TELECOMMUNICATOR (explain what % of all salaries is paid for)	20.9%
PERSONNEL BENEFITS: MAPPING & ADDRESSING EMPLOYEE (retirement, insurance, FICA,	0.2%
PERSONNEL BENEFITS: TELECOMMUNICATOR (retirement, insurance, FICA, etc.)	6.0%
RECORDS MANAGEMENT (portion directly related to 9-1-1)	0.6%
SERVER HARDWARE	0.6%
TTY EQUIPMENT (if not built into CPE)	0.0%
UPS POWER	0.2%
UPS POWER MAINTENANCE	0.2%
VOICE/DATA LOGGING RECORDER	1.0%
VOICE/DATA LOGGING RECORDER LEASE/MAINTENANCE	0.2%
9-1-1 CALL TAKING TOTAL	42.7%
9-1-1 CALL DISPATCH	
FIRE/EMS STATION ALERTING	0.2%
MOBILE DATA INTERFACE	1.0%
PAGERS	0.1%
PORTABLE RADIOS/MOBILE	2.8%
RADIO ANTENNA SYSTEM	0.1%
RADIO CIRCUITS TO TOWERS	1.0%
RADIO CONSOLES	1.7%
RADIO FREQUENCY LICENSING	0.0%
RADIO LEASE/MAINTENANCE	0.9%
RADIO SYSTEM/INFRASTRUCTURE	3.2%
TOWER LEASE	0.1%
TOWER SITE	0.3%
TOWER SITE MAINTENANCE	0.0%
WIRELESS PHONES	0.4%
9-1-1 CALL DISPATCH TOTAL	11.7%

ETSB Spending as a Percentage of Total

Description	Annualized Total 911 Costs
ADMINISTRATIVE	
9-1-1 TRAINING AND REQUIRED CERTIFICATIONS (directly related to 9-1-1)	0.4%
ADMINISTRATIVE TELEPHONE LINES	0.3%
ADMINISTRATIVE WIRELESS PHONES	0.1%
AUDIT COSTS	0.2%
CJIS SECURITY COMPLIANCE	0.0%
FINANCIAL SERVICES	0.5%
HUMAN RESOURCES	0.0%
INSURANCE (other than for personnel)	0.6%
IT SERVICES	0.8%
LEGAL FEES	0.3%
MILEAGE REIMBURSEMENT	0.1%
NG9-1-1 ESINET DESIGN PLANNING	0.0%
NG9-1-1 REGIONAL SHARED SERVICES	0.4%
OFFICE EQUIPMENT	0.2%
OFFICE FURNITURE	0.0%
OFFICE SUPPLIES	0.2%
OTHER 9-1-1 CALL TAKING AND DISPATCHING FEES (explain)	0.6%
OTHER 9-1-1 PSAP OR ADM. COST (explain...directly related to 9-1-1)	5.2%
PERSONNEL SALARY: 9-1-1 COORDINATOR	3.3%
PERSONNEL SALARY: OTHER ADMINISTRATIVE	2.5%
PERSONNEL SALARY: OTHER EMPLOYEES (Please Specify in Notes)	2.0%
PERSONNEL SALARY: TECHNICAL PERSONNEL	1.6%
PERSONNEL BENEFITS: ALL ADMINISTRATIVE (retirement, insurance, FICA, etc.)	2.8%
PHYSICAL SECURITY	0.0%
PROCUREMENT/INSTALLATION SERVICES	0.2%
PSAP/9-1-1 OFFICE BUILDING/LEASE COST	0.6%
PUBLIC EDUCATION MATERIALS	0.2%
REPAIRS/MAINTENANCE NOT COVERED IN A LEASE/MAINTENANCE	0.2%
ROAD SIGN/INSTALATIONS	0.1%
SUBSCRIPTIONS AND DUES (explain)	0.1%
TECHNICAL TRAINING AND CERTIFICATIONS	0.1%
TRAVEL/LODGING/MEALS (Directly related to 9-1-1)	0.2%
UNIFORMS	0.1%
UTILITIES (elc., gas, telephone, water, internet)	0.7%
VEHICLE	0.0%
VEHICLE INSURANCE/FUEL/MAINTENANCE	0.1%
WIRELESS ACCURACY TESTING SERVICES	0.0%
ADMINISTRATIVE TOTAL	25.0%
TOTAL ITEMIZED EXPENSES	90.5%
Other Expenses (see other expenses tab)	9.5%
GRAND TOTAL EXPENSES (Should Match ETSB Audited Budget)	100.0%

Total System Costs By Category

Systems Reporting Detail 91

	Description	Annual Expenses -			Capital				Annualized Total 911 Costs
		Operational Costs	Capital Expenditures	Total Expenses	Purchase Price	Date Purchased	Rec. Life Cycle (years)	Avg Annual Exp.	
A	9-1-1 CALL DELIVERY								
A1	9-1-1 CONFERENCE CALL SERVICES	\$ 153,932	\$ -	\$ 153,932	\$ -		N/A	\$ -	\$ 153,932
A2	ADMINISTRATIVE LINES USED TO SUPPORT PSAP OPERATIONS	\$ 743,370	\$ 16,090	\$ 759,460	\$ -		N/A	\$ -	\$ 648,370
A3	ANI/ALI DATABASE MANAGEMENT	\$ 506,992	\$ -	\$ 506,992	\$ 19,102		N/A	\$ 2,729	\$ 509,721
A4	ANI/ALI REGIONAL PLATFORM OR ONSITE ANI/ALI CONTROLLER	\$ 79,635	\$ -	\$ 79,635	\$ 2,490		N/A	\$ 356	\$ 79,991
A5	DEDICATED WIRELESS TRUNKS	\$ 775,382	\$ -	\$ 775,382	\$ -		N/A	\$ -	\$ 774,830
A6	LEASED TELEPHONE EQUIPMENT DIRECTLY RELATED TO PROVISION OF 9-1-	\$ 102,890	\$ 817,808	\$ 920,698	\$ 690,000		N/A	\$ 98,571	\$ 188,683
A7	MICROWAVE/BROADBAND CONNECTIVITY	\$ 232,396	\$ 1,257,739	\$ 1,490,135	\$ 3,320,297		7	\$ 474,328	\$ 706,724
A8	MSAG DEVELOPMENT AND MAINTNANCE	\$ 196,848	\$ -	\$ 196,848	\$ 35,000		N/A	\$ 3,500	\$ 160,352
A9	NG9-1-1 ESINET	\$ 31,066	\$ -	\$ 31,066	\$ -		N/A	\$ -	\$ 31,066
A10	OTHER NETWORK COSTS	\$ 935,333	\$ 84,240	\$ 1,019,573	\$ -		N/A	\$ -	\$ 891,333
A11	SELECTIVE ROUTING COSTS	\$ 637,596	\$ -	\$ 637,596	\$ -		N/A	\$ -	\$ 596,199
A12	TANDEM TRUNKS/FIBER FOR SONET	\$ 362,901	\$ -	\$ 362,901	\$ 73,311		N/A	\$ 10,473	\$ 373,374
A13	WIRE LINE 9-1-1 TRUNKS/CIRCUITS	\$ 5,311,528	\$ 536,093	\$ 5,847,621	\$ -		N/A	\$ -	\$ 5,016,992
	9-1-1 CALL DELIVERY TOTAL	\$ 10,069,869	\$ 2,711,970	\$ 12,781,839	\$ 4,140,200		N/A	\$ 589,957	\$ 10,131,567
B	9-1-1 CALL TAKING								
B1	9-1-1 LANGUAGE TRANSLATIONS SERVICES	\$ 90,319	\$ -	\$ 90,319	\$ 92		N/A	\$ 13	\$ 65,102
B2	9-1-1 WORKSTATION FURNITURE	\$ 174,656	\$ 294,220	\$ 468,876	\$ 2,061,512		10	\$ 206,151	\$ 380,807
B3	CAD LEASE/MAINTENANCE	\$ 3,311,332	\$ 213,038	\$ 3,524,370	\$ -		N/A	\$ -	\$ 2,945,963
B4	CAD SOFTWARE	\$ 600,807	\$ 599,764	\$ 1,200,571	\$ 9,211,872		7	\$ 1,315,982	\$ 1,905,130
B5	COMPUTER AIDED DISPATCH (CAD) WORKSTATIONS/HARDWARE	\$ 197,320	\$ 522,499	\$ 719,819	\$ 1,046,665		5	\$ 209,333	\$ 391,653
B6	CPE LEASE/MAINTENANCE	\$ 1,038,232	\$ 108,505	\$ 1,146,736	\$ 13,076		N/A	\$ 1,868	\$ 1,031,364
B7	CPE SOFTWARE	\$ 135,278	\$ 605	\$ 135,883	\$ 2,744,120		7	\$ 392,017	\$ 527,295
B8	CPE WORK STATION EQUIPMENT/HARDWARE	\$ 461,787	\$ 634,691	\$ 1,096,478	\$ 7,206,899		7	\$ 1,029,557	\$ 1,444,844
B9	EMD HARDWARE/SOFTWARE	\$ 125,972	\$ -	\$ 125,972	\$ 141,786		N/A	\$ 19,398	\$ 145,369
B10	EMERGENCY POWER GENERATOR	\$ 7,206	\$ 140,055	\$ 147,261	\$ 1,329,232		10	\$ 132,923	\$ 140,129
B11	GENERATOR FUEL	\$ 47,796	\$ 736	\$ 48,532	\$ -		N/A	\$ -	\$ 47,696
B12	GENERATOR MAINTENANCE	\$ 129,279	\$ 13,049	\$ 142,328	\$ 1,500		N/A	\$ 214	\$ 126,136
B13	GIS HARDWARE MAINTENANCE	\$ 49,568	\$ 33,000	\$ 82,568	\$ -		N/A	\$ -	\$ 49,568
B14	GIS SOFTWARE	\$ 71,074	\$ 51,663	\$ 122,737	\$ 1,266,270		5	\$ 253,254	\$ 314,428
B15	GIS SOFTWARE MAINTENANCE	\$ 426,938	\$ 5,750	\$ 432,688	\$ -		N/A	\$ -	\$ 423,938
B16	GIS/HARDWARE	\$ 4,199	\$ 3,400	\$ 7,599	\$ 196,298		5	\$ 39,260	\$ 41,774
B17	LEASE FOR GENERATOR	\$ 894	\$ -	\$ 894	\$ -		N/A	\$ -	\$ 894
B18	MANNING OF 9-1-1 CALL BOXES	\$ 12,187	\$ -	\$ 12,187	\$ -		N/A	\$ -	\$ 5,313
B19	NETWORK HARDWARE	\$ 522,384	\$ 101,950	\$ 624,334	\$ 5,000		N/A	\$ 1,000	\$ 523,384
B20	OTHER GIS DATA DEVELOPMENT AND MAINTENANCE	\$ 109,299	\$ 42,760	\$ 152,059	\$ 118,962		5	\$ 23,792	\$ 133,091
B21	PERSONNEL SALARY: MAPPING & ADDRESSING/GIS PERSONNEL	\$ 1,008,926	\$ 75,000	\$ 1,083,926	\$ -		N/A	\$ -	\$ 1,008,926
B22	PERSONNEL SALARY: TELECOMMUNICATOR (explain what % of all salaries is paid for)	\$ 63,663,166	\$ 4,698,870	\$ 68,362,036	\$ -		N/A	\$ -	\$ 57,430,768
B23	PERSONNEL BENEFITS: MAPPING & ADDRESSING EMPLOYEE (retirement, insurance, FICA,	\$ 1,392,553	\$ -	\$ 1,392,553	\$ -		N/A	\$ -	\$ 840,239
B24	PERSONNEL BENEFITS: TELECOMMUNICATOR (retirement, insurance, FICA, etc.)	\$ 20,824,921	\$ 1,342,169	\$ 22,167,091	\$ -		N/A	\$ -	\$ 18,373,281
B25	RECORDS MANAGEMENT (portion directly related to 9-1-1)	\$ 260,918	\$ 23,200	\$ 284,118	\$ 2,059,029		7	\$ 294,147	\$ 555,065
B26	SERVER HARDWARE	\$ 239,318	\$ 307,890	\$ 547,209	\$ 1,414,493		5	\$ 282,899	\$ 522,217
B27	TTY EQUIPMENT (if not built into CPE)	\$ 135	\$ -	\$ 135	\$ 868		7	\$ 124	\$ 259
B28	UPS POWER	\$ 231,913	\$ 288,928	\$ 520,841	\$ 809,960		7	\$ 115,709	\$ 344,655
B29	UPS POWER MAINTENANCE	\$ 218,959	\$ 45,019	\$ 263,978	\$ 5,200		N/A	\$ -	\$ 207,284
B30	VOICE/DATA LOGGING RECORDER	\$ 359,857	\$ 363,261	\$ 723,118	\$ 3,660,191		7	\$ 522,884	\$ 850,442
B31	VOICE/DATA LOGGING RECORDER LEASE/MAINTENANCE	\$ 235,619	\$ 7,860	\$ 243,479	\$ -		N/A	\$ -	\$ 235,141
	9-1-1 CALL TAKING TOTAL	\$ 95,952,810	\$ 9,917,881	\$ 105,870,691	\$ 33,293,024		N/A	\$ 4,840,525	\$ 91,012,154

Total System Costs By Category

Systems Reporting Detail 91

	Description	Annual Expenses -			Capital				Annualized Total 911 Costs
		Operational Costs	Capital Expenditures	Total Expenses	Purchase Price	Date Purchased	Rec. Life Cycle (years)	Avg Annual Exp.	
C	9-1-1 CALL DISPATCH						N/A		
C1	FIRE/EMS STATION ALERTING	\$ 56,372	\$ 1,059,643	\$ 1,116,015	\$ 903,352		10	\$ 90,335	\$ 146,707
C2	MOBILE DATA INTERFACE	\$ 586,841	\$ 345,503	\$ 932,344	\$ 2,043,548		5	\$ 406,501	\$ 993,342
C3	PAGERS	\$ 48,131	\$ 17,615	\$ 65,746	\$ 189,335		5	\$ 37,867	\$ 85,998
C4	PORTABLE RADIOS/MOBILE	\$ 422,240	\$ 498,392	\$ 920,632	\$ 18,845,713		10	\$ 1,917,471	\$ 2,339,710
C5	RADIO ANTENNA SYSTEM	\$ 92,804	\$ 72,494	\$ 165,298	\$ 560,313		10	\$ 55,831	\$ 148,635
C6	RADIO CIRCUITS TO TOWERS	\$ 1,792,115	\$ 83,909	\$ 1,876,024	\$ -		N/A	\$ -	\$ 1,677,430
C7	RADIO CONSOLES	\$ 317,695	\$ 3,060,298	\$ 3,377,993	\$ 13,112,828		10	\$ 1,198,591	\$ 1,512,976
C8	RADIO FREQUENCY LICENSING	\$ 24,449	\$ 2,445	\$ 26,894	\$ -		N/A	\$ -	\$ 24,449
C9	RADIO LEASE/MAINTENANCE	\$ 2,335,269	\$ 79,446	\$ 2,414,715	\$ -		N/A	\$ -	\$ 2,325,107
C10	RADIO SYSTEM/INFRASTRUCTURE	\$ 1,277,919	\$ 11,811,160	\$ 13,089,079	\$ 26,878,415		10	\$ 2,878,531	\$ 4,146,450
C11	TOWER LEASE	\$ 297,950	\$ 19,742	\$ 317,692	\$ -		N/A	\$ -	\$ 267,346
C12	TOWER SITE	\$ 154,320	\$ 144,342	\$ 298,662	\$ 1,764,823		10	\$ 186,182	\$ 340,502
C13	TOWER SITE MAINTENANCE	\$ 139,590	\$ 35,308	\$ 174,898	\$ 10,956		N/A	\$ 1,096	\$ 132,292
C14	WIRELESS PHONES	\$ 327,539	\$ -	\$ 327,539	\$ 210,688		3	\$ 1,968	\$ 328,015
	9-1-1 CALL DISPATCH TOTAL	\$ 7,873,233	\$ 17,230,298	\$ 25,103,531	\$ 64,519,970			\$ 6,774,374	\$ 14,468,960
D	ADMINISTRATIVE								
D1	9-1-1 TRAINING AND REQUIRED CERTIFICATIONS (directly related to 9-1-1)	\$ 456,531	\$ 10,679	\$ 467,211	\$ -		N/A	\$ -	\$ 431,031
D2	ADMINISTRATIVE TELEPHONE LINES	\$ 572,092	\$ 112,776	\$ 684,868	\$ -		N/A	\$ -	\$ 407,353
D3	ADMINISTRATIVE WIRELESS PHONES	\$ 162,293	\$ 1,761	\$ 164,053	\$ -		N/A	\$ -	\$ 156,804
D4	AUDIT COSTS	\$ 259,647	\$ 1,187	\$ 260,834	\$ -		N/A	\$ -	\$ 247,312
D6	CJIS SECURITY COMPLIANCE	\$ 26,256	\$ 25,000	\$ 51,256	\$ 87,735		5	\$ 11,947	\$ 38,203
D7	FINANCIAL SERVICES	\$ 689,103	\$ -	\$ 689,103	\$ -		N/A	\$ -	\$ 658,324
D8	HUMAN RESOURCES	\$ 124,421	\$ -	\$ 124,421	\$ 447		N/A	\$ 64	\$ 115,571
D9	INSURANCE (other than for personnel)	\$ 874,908	\$ -	\$ 874,908	\$ 16,362		N/A	\$ 2,337	\$ 778,111
D10	IT SERVICES	\$ 932,531	\$ 31,224	\$ 963,755	\$ -		N/A	\$ -	\$ 893,718
D11	LEGAL FEES	\$ 426,755	\$ -	\$ 426,755	\$ -		N/A	\$ -	\$ 393,755
D12	MILEAGE REIMBURSEMENT	\$ 100,066	\$ 573	\$ 100,638	\$ 3,959		N/A	\$ 566	\$ 98,631
D13	NG9-1-1 ESINET DESIGN PLANNING	\$ 8,897	\$ -	\$ 8,897	\$ -		N/A	\$ -	\$ 8,897
D14	NG9-1-1 REGIONAL SHARED SERVICES	\$ 348,716	\$ -	\$ 348,716	\$ -		N/A	\$ -	\$ 348,716
D15	OFFICE EQUIPMENT	\$ 165,474	\$ 143,915	\$ 309,389	\$ 468,141		5	\$ 96,097	\$ 245,271
D16	OFFICE FURNITURE	\$ 135,392	\$ 11,329	\$ 146,721	\$ 306,930		10	\$ 43,248	\$ 173,090
D17	OFFICE SUPPLIES	\$ 344,038	\$ 6,203	\$ 350,241	\$ 5,767		N/A	\$ 824	\$ 329,671
D18	OTHER 9-1-1 CALL TAKING AND DISPATCHING FEES (explain)	\$ 553,392	\$ 27,818	\$ 581,209	\$ -		N/A	\$ -	\$ 553,290
D19	OTHER 9-1-1 PSAP OR ADM. COST (explain....directly related to 9-1-1)	\$ 3,358,659	\$ -	\$ 3,358,659	\$ 8,412,422		N/A	\$ 1,201,775	\$ 4,392,250
D20	PERSONNEL SALARY: 9-1-1 COORDINATOR	\$ 3,556,426	\$ 234,622	\$ 3,791,048	\$ -		N/A	\$ -	\$ 3,405,423
D21	PERSONNEL SALARY: OTHER ADMINISTRATIVE	\$ 5,001,981	\$ 78,784	\$ 5,080,764	\$ -		N/A	\$ -	\$ 4,606,795
D22	PERSONNEL SALARY: OTHER EMPLOYEES (Please Specify in Notes)	\$ 4,898,907	\$ 113,626	\$ 5,012,534	\$ -		N/A	\$ -	\$ 4,247,336
D23	PERSONNEL SALARY: TECHNICAL PERSONNEL	\$ 2,751,880	\$ 70,500	\$ 2,822,380	\$ -		N/A	\$ -	\$ 2,571,093
D24	PERSONNEL BENEFITS: ALL ADMINISTRATIVE (retirement, insurance, FICA, etc.)	\$ 3,897,690	\$ 203,477	\$ 4,101,167	\$ -		N/A	\$ -	\$ 3,663,448
D25	PHYSICAL SECURITY	\$ 32,895	\$ 6,000	\$ 38,895	\$ 104,192		5	\$ 20,838	\$ 48,843
D26	PROCUREMENT/INSTALLATION SERVICES	\$ 204,623	\$ -	\$ 204,623	\$ -		N/A	\$ -	\$ 204,623
D27	PSAP/9-1-1 OFFICE BUILDING/LEASE COST	\$ 1,099,271	\$ 2,318	\$ 1,101,588	\$ 4,700,000		N/A	\$ 671,429	\$ 1,770,698
D28	PUBLIC EDUCATION MATERIALS	\$ 249,161	\$ 9,581	\$ 258,742	\$ 500		N/A	\$ 71	\$ 248,333
D29	REPAIRS/MAINTENANCE NOT COVERED IN A LEASE/MAINTENANCE	\$ 370,868	\$ 55,639	\$ 426,507	\$ -		N/A	\$ -	\$ 291,625
D30	ROAD SIGN/INSTALLATIONS	\$ 197,668	\$ -	\$ 197,668	\$ -		N/A	\$ -	\$ 195,289
D31	SUBSCRIPTIONS AND DUES (explain)	\$ 73,641	\$ 910	\$ 74,551	\$ -		N/A	\$ -	\$ 69,928
D32	TECHNICAL TRAINING AND CERTIFICATIONS	\$ 205,781	\$ 1,893	\$ 207,674	\$ -		N/A	\$ -	\$ 177,185
D33	TRAVEL/LODGING/MEALS (Directly related to 9-1-1)	\$ 231,668	\$ 13,719	\$ 245,387	\$ -		N/A	\$ -	\$ 208,804
D34	UNIFORMS	\$ 181,318	\$ 11,546	\$ 192,864	\$ 676		N/A	\$ 97	\$ 170,180
D35	UTILITIES (elec., gas, telephone, water, internet)	\$ 1,000,403	\$ 27,070	\$ 1,027,473	\$ -		N/A	\$ -	\$ 941,542
D36	VEHICLE	\$ 7,656	\$ 16,001	\$ 23,657	\$ 175,747		7	\$ 30,016	\$ 37,672
D37	VEHICLE INSURANCE/FUEL/MAINTENANCE	\$ 152,860	\$ -	\$ 152,860	\$ -		N/A	\$ -	\$ 98,371
D38	WIRELESS ACCURACY TESTING SERVICES	\$ 360	\$ 112,776	\$ 113,136	\$ -		N/A	\$ -	\$ 360
	ADMINISTRATIVE TOTAL	\$ 33,654,230	\$ 1,330,925	\$ 34,985,155	\$ 14,282,878		N/A	\$ 2,079,309	\$ 33,227,548
	TOTAL ITEMIZED EXPENSES	\$ 147,550,142	\$ 31,191,073	\$ 178,741,216	\$ 116,236,072			\$ 14,283,745	\$ 148,840,229
E	Other Expenses (see other expenses tab)	\$ 6,921,639	\$ 1,070,371	\$ 8,477,775	\$ 1,296,722			#N/A	\$ 7,752,611
Exp	GRAND TOTAL EXPENSES (Should Match ETSB Audited Budget)	\$ 154,471,781	\$ 32,261,444	\$ 187,218,990	\$ 117,532,794			#N/A	\$ 156,592,840

Total System Costs As Percentage of Total

Description	Annualized Total 911 Costs
9-1-1 CALL DELIVERY	
9-1-1 CONFERENCE CALL SERVICES	0.1%
ADMINISTRATIVE LINES USED TO SUPPORT PSAP OPERATIONS	0.4%
ANI/ALI DATABASE MANAGEMENT	0.3%
ANI/ALI REGIONAL PLATFORM OR ONSITE ANI/ALI CONTROLLER	0.1%
DEDICATED WIRELESS TRUNKS	0.5%
LEASED TELEPHONE EQUIPMENT DIRECTLY RELATED TO PROVISION OF 9-1-1	0.1%
MICROWAVE/BROADBAND CONNECTIVITY	0.5%
MSAG DEVELOPMENT AND MAINTNANCE	0.1%
NG9-1-1 ESINET	0.0%
OTHER NETWORK COSTS	0.6%
SELECTIVE ROUTING COSTS	0.4%
TANDEM TRUNKS/FIBER FOR SONET	0.2%
WIRE LINE 9-1-1 TRUNKS/CIRCUITS	3.2%
9-1-1 CALL DELIVERY TOTAL	6.5%
9-1-1 CALL TAKING	
9-1-1 LANGUAGE TRANSLATIONS SERVICES	0.0%
9-1-1 WORKSTATION FURNITURE	0.2%
CAD LEASE/MAINTENANCE	1.9%
CAD SOFTWARE	1.2%
COMPUTER AIDED DISPATCH (CAD) WORKSTATIONS/HARDWARE	0.3%
CPE LEASE/MAINTENANCE	0.7%
CPE SOFTWARE	0.3%
CPE WORK STATION EQUIPMENT/HARDWARE	0.9%
EMD HARDWARE/SOFTWARE	0.1%
EMERGENCY POWER GENERATOR	0.1%
GENERATOR FUEL	0.0%
GENERATOR MAINTENANCE	0.1%
GIS HARDWARE MAINTENANCE	0.0%
GIS SOFTWARE	0.2%
GIS SOFTWARE MAINTENANCE	0.3%
GIS/HARDWARE	0.0%
LEASE FOR GENERATOR	0.0%
MANNING OF 9-1-1 CALL BOXES	0.0%
NETWORK HARDWARE	0.3%
OTHER GIS DATA DEVELOPMENT AND MAINTENANCE	0.1%
PERSONNEL SALARY: MAPPING & ADDRESSING/GIS PERSONNEL	0.6%
PERSONNEL SALARY: TELECOMMUNICATOR (explain what % of all salaries is paid for)	36.7%
PERSONNEL BENEFITS: MAPPING & ADDRESSING EMPLOYEE (retirement, insurance, FICA,	0.5%
PERSONNEL BENEFITS: TELECOMMUNICATOR (retirement, insurance, FICA, etc.)	11.7%
RECORDS MANAGEMENT (portion directly related to 9-1-1)	0.4%
SERVER HARDWARE	0.3%
TTY EQUIPMENT (if not built into CPE)	0.0%
UPS POWER	0.2%
UPS POWER MAINTENANCE	0.1%
VOICE/DATA LOGGING RECORDER	0.5%
VOICE/DATA LOGGING RECORDER LEASE/MAINTENANCE	0.2%
9-1-1 CALL TAKING TOTAL	58.1%
9-1-1 CALL DISPATCH	
FIRE/EMS STATION ALERTING	0.1%
MOBILE DATA INTERFACE	0.6%
PAGERS	0.1%
PORTABLE RADIOS/MOBILE	1.5%
RADIO ANTENNA SYSTEM	0.1%
RADIO CIRCUITS TO TOWERS	1.1%
RADIO CONSOLES	1.0%
RADIO FREQUENCY LICENSING	0.0%
RADIO LEASE/MAINTENANCE	1.5%
RADIO SYSTEM/INFRASTRUCTURE	2.6%
TOWER LEASE	0.2%
TOWER SITE	0.2%
TOWER SITE MAINTENANCE	0.1%
WIRELESS PHONES	0.2%
9-1-1 CALL DISPATCH TOTAL	9.2%

Total System Costs As Percentage of Total

Description	Annualized Total 911 Costs
ADMINISTRATIVE	
9-1-1 TRAINING AND REQUIRED CERTIFICATIONS (directly related to 9-1-1)	0.3%
ADMINISTRATIVE TELEPHONE LINES	0.3%
ADMINISTRATIVE WIRELESS PHONES	0.1%
AUDIT COSTS	0.2%
CJIS SECURITY COMPLIANCE	0.0%
FINANCIAL SERVICES	0.4%
HUMAN RESOURCES	0.1%
INSURANCE (other than for personnel)	0.5%
IT SERVICES	0.6%
LEGAL FEES	0.3%
MILEAGE REIMBURSEMENT	0.1%
NG9-1-1 ESINET DESIGN PLANNING	0.0%
NG9-1-1 REGIONAL SHARED SERVICES	0.2%
OFFICE EQUIPMENT	0.2%
OFFICE FURNITURE	0.1%
OFFICE SUPPLIES	0.2%
OTHER 9-1-1 CALL TAKING AND DISPATCHING FEES (explain)	0.4%
OTHER 9-1-1 PSAP OR ADM. COST (explain....directly related to 9-1-1)	2.8%
PERSONNEL SALARY: 9-1-1 COORDINATOR	2.2%
PERSONNEL SALARY: OTHER ADMINISTRATIVE	2.9%
PERSONNEL SALARY: OTHER EMPLOYEES (Please Specify in Notes)	2.7%
PERSONNEL SALARY: TECHNICAL PERSONNEL	1.6%
PERSONNEL BENEFITS: ALL ADMINISTRATIVE (retirement, insurance, FICA, etc.)	2.3%
PHYSICAL SECURITY	0.0%
PROCUREMENT/INSTALLATION SERVICES	0.1%
PSAP/9-1-1 OFFICE BUILDING/LEASE COST	1.1%
PUBLIC EDUCATION MATERIALS	0.2%
REPAIRS/MAINTENANCE NOT COVERED IN A LEASE/MAINTENANCE	0.2%
ROAD SIGN/INSTALATIONS	0.1%
SUBSCRIPTIONS AND DUES (explain)	0.0%
TECHNICAL TRAINING AND CERTIFICATIONS	0.1%
TRAVEL/LODGING/MEALS (Directly related to 9-1-1)	0.1%
UNIFORMS	0.1%
UTILITIES (elc., gas, telephone, water, internet)	0.6%
VEHICLE	0.0%
VEHICLE INSURANCE/FUEL/MAINTENANCE	0.1%
WIRELESS ACCURACY TESTING SERVICES	0.0%
ADMINISTRATIVE TOTAL	21.2%
TOTAL ITEMIZED EXPENSES	95.05%
Other Expenses (see other expenses tab)	4.95%
GRAND TOTAL EXPENSES (Should Match ETSB Audited Budget)	100.0%

Appendix G

Stone Carlie Report, Attachment J - CSRIC Summary of Key Findings and Effective Practices for Public Safety Consolidation

Finding #1 - Successful consolidations require that a trusted and secure governance structure be established, a champion must lead the project and the political leadership must be in place to support the effort.

Effective Practice 1.1 - Consolidation efforts cannot begin until the political ‘will’ exists to see the process through to completion.

Effective Practice 1.2 - Successful consolidations usually have one trait in common, a well respected champion to spearhead the process from beginning to end.

Finding #2 - Securing “agency buy-in” was the next biggest challenge.

Effective Practice 2.1 - All participants, regardless of size, have a sense of equal status in both governance and service delivery.

Effective Practice 2.2 - Communicate honestly, meet to resolve issues often, anticipate turf battles and unforeseen problems, allow for contingencies, and treat all stakeholders equally.

Finding #3 - Legislation may be necessary to create a sustainable funding mechanism or codify relationships between the parties.

Effective Practice 3.1 - More often than not, legislation was required to establish a sustainable funding mechanism and in some cases define structure.

Effective Practice 3.2 - In each case, an education campaign for all stakeholders and the public was necessary to gain approval of the legislation.

Finding #4 - Formalize the arrangement through some sort of legal agreement and to establish strong and clear membership structures.

Effective Practice 4.1 – Agreements must be clear, well defined, and should define major responsibilities, expectations and dispute resolution procedures.

Effective Practice 4.2 - Whatever governance structure is agreed upon, it is essential that an individual is appointed or hired who is responsible for executing according to the policies and direction given by the Board.

Effective Practice 4.3 - A consolidation that provides the supporting functions to its members has many benefits and can easily be expanded to a complete consolidation as needed.

Effective Practice 4.4 - Emergency communication regions should be aligned with other governance regions, e.g. EMS, Fire, Public Health, for maximum efficiencies in governance.

Finding #5 - Personnel issues are most difficult and troubling in any consolidation and require a great deal of thought at the policy level early on.

Effective Practice 5.1 – Employees at all levels affected by the consolidation should be advised well in advance how the consolidation will impact their income and benefits.

Effective Practice 5.2 – Personnel policy and structure should be created at the beginning and codified in official agreements.

Effective Practice 5.3 – Personnel cannot be effectively managed by a committee so one entity needs to step up and assume this role for the consolidation.

Finding #6 - Well defined communication channels among stakeholders and the governing body is critical to successful consolidation.

Effective Practice 6.1 – Stakeholder communication can be facilitated through board members who represent stakeholder groups.

Effective Practice 6.2 –Mandated meetings for stakeholder groups or user group meetings are necessary to keep staff informed.

Effective Practice 6.3 –Communications tools are used to update stakeholders including policy-level officials.

Effective Practice 6.4 – Open communications and frequent discussions to identify and address issues of concern.

Finding #7 - Consolidation can produce long term cost efficiencies by reducing operations and technology duplication.

Effective Practice 7.1 – Having an emphasis on improving service with cost saving as a result was a much more realistic goal than placing the emphasis on cost savings and hoping for service improvements as a result.

Effective Practice 7.2 – The benefit of technology consolidation is the shared infrastructure that improves quality of service and interoperability enabling collaboration between different agencies during an incident.

Effective Practice 7.3 –Stakeholders define what is equitable for their particular type of consolidation and that the established funding mechanism or cost allocation structure be sustainable.

Effective Practice 7.4 – Incentivizing consolidation will bring more benefit and eliminate more challenges than mandating a consolidation. Rather than just providing incentive for countywide consolidation, there should be incentives for multicounty/ state consolidations.

Effective Practice 7.5 – Capital costs should be planned and budgeted for by the stakeholders and based on an equitable formula that is codified in the organizations governing agreements

Finding #8 - Consolidation results in better trained and more focused personnel, increasing the level of public safety.

Effective Practice 8.1 – Set standards for trained and certified personnel employed by local agencies.

Effective Practice 8.2 – Career path planning for staff aids in employee retention.

Finding #9 - The technical infrastructure has become increasingly complex over the last decade, translating into both higher maintenance costs as well as increased training requirements.

Effective Practice 9.1 – Technology must reduce the complexity in how solutions integrate and interface to the public safety operator.

Effective Practice 9.2 – Integrated command and control through a standardized / common technology platform can reduce the cost of ownership, maintenance, training, and operational efficiencies.

Effective Practice 9.3– It is not practical to attempt the migration to NG9-1-1 systems on less than a major metropolitan area, regional (multi-County), state, or even multi-state basis, as applicable, due to economic and overall system and operational management considerations.

Finding #10 - Interoperating across technologies is critical.

Effective Practice 10.1 – Standards-based technology enables common user experiences across the operator positions with meaningful interactions across the applications.

Effective Practice 10.2 – Recent trends towards regional, multi-jurisdictional and multidisciplinary approaches improve day-to-day mission effectiveness and incident response.

Finding #11 - Shared, standards based systems lead to technical, operational, and financial advantages.

Effective Practice 11.1 – Much of the communications equipment used by emergency responders is being upgraded to the Project 25 (P25) suite of standards based digital equipment.

Effective Practice 11.2 – Shared radio systems provide the optimal level of interoperability.

Effective Practice 11.3 – Standards based public safety wireless communications systems are becoming increasingly important for grant funding.

Finding #12 - The traditional revenue streams to fund capabilities are not keeping pace with the costs to refresh and maintain technology

Effective Practice 12.1 – Developing a sustainable funding mechanism that is separate from the normal appropriation mechanism is needed.

Effective Practice 12.2 – A state by state review of enabling legislation is required to update the policies and regulatory environment to keep pace with new technology.

Effective Practice 12.3 – A review of current fiscal regulations and practices is required to assure that public safety has the necessary control over potential funding sources.

Finding #13 - Successful implementation of technology is supported by a secure governance structure is highly dependent on effective operational procedures and consistent training of practitioners.

Effective Practice 13.1 – Technology may be a big hurdle to consolidation but experience has shown that governance and political issues are harder to solve.

Effective Practice 13.2 – A monthly survey of the participating agencies is used to ensure that performance meets expectations.

Effective Practice 13.3 – Metrics, such as average time to answer, are tracked regularly to ensure high performance.

Finding #14 - SOPs must be developed reviewed and vetted by operations personnel prior to consolidation to ensure they are consistent.

Effective Practice 14.1 – Administrative and operational SOPs be drafted by management with input from field operational personnel.

Effective Practice 14.2 – SOPs should be reviewed and approved by police and fire operational boards then the governance board.

Finding #15 - Uniform training is required to ensure agencies coordinate training personnel, standards, policies, procedures and systems.

Effective Practice 15.1 – A training blueprint should be determined and have clear expectations prior to consolidation.

Effective Practice 15.2 – The unified training concept improves operational efficiency, specifically in staffing, utilization of overtime, call handling performance, and morale.

Effective Practice 15.3 – All personnel entrusted with the responsibility for answering 9-1-1 calls should at a minimum complete the APCO Basic Telecommunicator Training Program. If call takers are also responsible for processing calls for medical assistance they should be required to be trained in an approved Emergency Medical Dispatch Training Program. And all call takers should receive formal training that meets the ANSI national standard for processing calls reporting missing and abducted children.

Finding #16 - Training among the consolidated agencies should be supplemented with exercises that provide reinforcement and practical firsthand experience in handling disasters and other situations that are not routine.

Effective Practice 16.1 – Exercises not only reinforce training but will provide extremely valuable lessons that will improve performance and efficiency during unanticipated catastrophic events.

Source: Federal Communications Commission's Communications Security, Reliability and Interoperability Council (CSRIC) WORKING GROUP 1A Key Findings and Effective Practices for Public Safety Consolidation Final Report, October 2010

Appendix H

Stone Carlie Report, Recommendation 9.1.3 – Establish a State 9-1-1 Board

The current governance structure does not include an agency or organization with responsibility to oversee and coordinate all 9-1-1 related issues across the entire state. While the ICC collects wireless surcharges and distributes them from State pools, wireline surcharges are typically established by municipal or county referenda and funds are remitted directly to the ETSB's. State statutes include restrictions on the use of 9-1-1 surcharges, but each ETSB bears the sole responsibility for authorizing 9-1-1 expenditures within its jurisdiction. Even though the ICC has the power to establish certain technical standards that ETSB's and telecommunications carriers must adopt and adhere to, there is limited oversight authority after operations are commenced. Each system is responsible for managing and making all critical decisions for its system design, maintenance, daily operations, and equipment upgrades.

The ICC has been given limited responsibilities and oversight authority over 9-1-1 in the State. For example, wireless 9-1-1 surcharge revenues are being received and distributed from State pools and the majority of the State currently has Phase II wireless 9-1-1 service. However, there are certain inherent limitations with the current decentralized structure. For example, there is currently no central clearinghouse for information, such as wireline surcharge collections, other sources of 9-1-1 funding, and system expenditures. Also, as described in Section 6, there are also no consistent financial reporting standards or defined costs of providing 9-1-1 services. As a result, during this study it was very difficult to obtain meaningful information about system revenues and costs in a consistent and comparative format. It is also difficult for the State to effectively oversee and monitor overall 9-1-1 activities within the State, as well as plan for the future of 9-1-1 services.

As discussed in the NG9-1-1 recommendations, a 9-1-1 Board or similar agency could be crucial to planning and implementing next generation technologies effectively and efficiently. We recommend that the Legislature establish a State 9-1-1 Board, possibly under the ICC. The 9-1-1 Board's responsibilities could include the following:

- Implementing and maintaining a clearly defined reporting system for both surcharge collections and expenditures annually (both wireless and wireline surcharges).
- Coordinating and monitoring technological and financial requirements for the development of a statewide 9-1-1 system.
- Monitoring compliance among 9-1-1 system providers.
- Auditing the 9-1-1 funding mechanism.
- Measuring the ability of the wireless carriers and 9-1-1 systems to recover costs.
- Planning and budgeting for future needs and initiatives of the 9-1-1 systems within the State, including the implementation of NG9-1-1.

The General Assembly should determine the representational make-up of the Board, define the scope and power of the Board's oversight responsibility and authority for technological development and standardization as well as its ability to monitor and control financial resources. It is important to keep in mind that providing responsibility without authority is often not productive.