911 Funding  a New Era
Your Marshall County 911 Center Answers Emergency Calls 24/7, 365 days a year for Police, Fire, EMS, Rescue and multiple other agencies.
What Else Does 911 Do in Your County??

- ENTER MISSING PERSONS INTO THE NATIONAL CRIME INFORMATION CENTER (NCIC)
- ENTER WARRANTS, STOLEN ITEMS AND EPO, DVOs INTO NCIC
- HELP PROCESS EMERGENCY PROTECTIVE ORDERS
- SERVE AS ANSWERING POINT FOR THE CALVERT AND BENTON CITY POLICE DEPARTMENTS AS WELL AS THE MARSHALL COUNTY SHERIFF’S OFFICE AFTER HOURS AND HOLIDAYS
- ACTIVATE COUNTY WEATHER SIRENS
- MONITOR MARSHALL COUNTY BUS GARAGE TRAFFIC TO GIVE AND RECEIVE PERTINENT UPDATES AND SAFETY CONCERNS
Marshall County Dispatchers 911 field over 100,000 calls for service each year and dispatched over 60,000 dedicated responses from local agencies in 2016.
Medical and Police emergencies are the most common

Police calls for service in 2016: 47,214
EMS calls for service in 2016: 4,720
Fire calls for service in 2016: 2,044

Other Calls: 5,076
Rescue: 700
Total CAD calls for service - 63,889
Dispatchers must be prepared for **ANY** type of emergency.
Marshall County Dispatchers are certified through the Department for Criminal Justice Training - one of the most respected training centers in the nation

- All Full-Time Marshall County Dispatchers are also certified in Emergency Medical Dispatching to ensure that appropriate pre-arrival instructions are given to callers while EMS and First Responder crews are in route
- All Full-Time Marshall County Dispatchers are first aid and CPR certified
- Every dispatcher has successfully completed a 200-hour course to earn certification in the state of Kentucky and also completes annual in-service hours to maintain their certification
Who pays for this service?

Currently, your local 911 service is funded 3 different ways:
Current Marshall County 911 Funding Streams

- Local Landline Surcharge
- CMRS Funding
- Fiscal Court Subsidy
In 1992, a landline fee was put in place at the inception of 911 to fund the service in Marshall County and in counties around the state. The original fee was $1.50 per residential line and $2.50 for business lines monthly. In over 25 years, that fee amount has never increased, however, landline usage has decreased significantly. The county also entered into an Interlocal funding agreement as a backup contingency.

**Landline Funding...**

**De-regulation**

- Kentucky passed de-regulation in 2015 which drops the requirement for phone companies to maintain local service in rural areas. AT&T officials stated at the time they projected landlines to decrease by an additional 8,000 lines per year annually.

- This will create a hardship for agencies across the state who remain dependent on landline revenue for funding.

*Majority of landline owners are businesses and elderly citizens*
History of Funding for Marshall County 911

THE NG911 FUNDING GAP
What is a Cost of Living Increase? (COLA)

Regular Social Security cost-of-living adjustments (COLAs) began in 1975 when inflation was running high. The first COLA was 8 percent. The raise reached a high of 14.3 percent in 1980. During the 1990s, lower inflation led to more modest increases, which averaged 2 to 3 percent a year.

### THE COST OF INFLATION

**PRICE OF A STAMP**

- 1980 15 cents
- 1990 25 cents
- 2000 33 cents
- 2011 44 cents

A 193% increase in the past 31 years!


911 Budget if Landlines were stable and annual 2% cost of living had been applied
## Statewide Stats on Landline Decreases - Wireless Phone Fees not Covering the Gap

<table>
<thead>
<tr>
<th>STATISTICS</th>
<th>LANDLINE</th>
<th>WIRELESS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kentucky Subscribers in 2001</td>
<td>2.3 Million</td>
<td>1.28 Million</td>
</tr>
<tr>
<td>Kentucky Subscribers in 2012</td>
<td>1.6 Million</td>
<td>3.6 Million</td>
</tr>
<tr>
<td>911 Calls in 2012</td>
<td>35%</td>
<td>65%</td>
</tr>
<tr>
<td>Annual Revenue Statewide</td>
<td>$30-35 Million</td>
<td>$24 Million</td>
</tr>
<tr>
<td>Contribution to 911 Funding</td>
<td>Local Fee 40%</td>
<td>Wireless Fee 15%</td>
</tr>
</tbody>
</table>

- 1.2 million MORE landline users
- 2 million MORE wireless users
- Double the number of wireless calls
- Wireless should be $60-$70 million
- The local fee MUST sustain 911
KY 911 Services Board Funding - (formerly CMRS)

Cellphone service providers collect wireless fees and remit the amounts to the 911 Board. There are currently more than 120 certified PSAPs in the state. Applying the distribution formula results in PSAPs receiving an annual funding allotment (approximately $150,000 in Marshall County) and the balance of the funds is divided by formula into the 911 KY Services Board grant fund (competitive) and a Cost Recovery fund for service providers. These wireless state funds support about 20 percent of the cost of providing 911 services throughout the state with local governments funding the balance.

Note: There are only TWO county-county consolidated PSAPS in the state;

However, new funding criteria established by the 911 Services Board gives grant preference to these PSAPS.
Marshall County Fiscal Court Subsidy

• In 2010, the Marshall County Fiscal Court voted to approve a $125,000 funding subsidy to 911 to help keep the service local and shore up ongoing landline fee shortages.

• The court subsidy has increased since that time to annual subsidy amounts totaling $247,000.

• This year (2016-2017) the Fiscal Court subsidy exceeded $300,000 due to the need to replace an aging and outdated CAD system, the hub of 911 dispatch and emergency response in the county.
Fiscal Court Subsidy Increases since 2011

Increases in court subsidy needed to offset lack of COLA - salary, benefits increases and replacement of outdated equipment

156%
Budget, Call Volume Increases for 911 over the years

911 Budget in 1992 was $242,000
911 budget in 2016 is $618,000

911 Call Volume in 1992 was approx. 4,000
911 Call volume in 2016 was over 100,000
Issues Pertaining to current Funding Streams

- Not sustainable
- By default, funding through landline fees unfairly places the responsibility of funding 911 on the elderly and local businesses
- No room for growth and compliance with federal Next Generation 911 mandates
- Manpower shortages/turnover
- No funding for facility upgrades as call volume increases
- Tax dollars being subsidized for 911 could be used for other local purposes
- This issue is not isolated to Marshall County, centers around the nation are struggling with the same funding shortfalls and are having to create alternative revenue streams
What are you paying now?

Residential Landline Customer?
• If ‘YES’, then you are paying $18 per line, per year ($1.50 per mo. fee)

Business Landline Customer?
• If ‘YES’, then you are paying $30 per line, per year ($2.50 per mo. fee)
• Businesses with multi-lines can pay as much as $150 per year ($30 x 5 lines)

County Taxpayer?
• $20 annually ($320,000 subsidy divided by 15,984 households)

Residential Customer and County Taxpayer?
• $38 annually

Business Landline Customer and County Taxpayer?
• $50 annually

All Three?
• $68 annually (minimum)
• $188 annually (maximum)
  based on 1 res. and 5 bus. lines
Funding Options - Increase Landline Fees

If landline fees were raised to $7 and $9.50 per month, as was done in W. Va., the total revenue would go from $190,000 per year to approximately $768,000.

Doing so however would unfairly place the burden of funding the service on a limited and declining population of landline users and would not be sustainable over time.
Annual Fee based on ‘Occupied’ Parcels

*A Newly allowed funding option for 911 upheld by the Supreme Court in 2016*

A Parcel Fee Would **Eliminate** Landline Fees and the Fiscal Court Taxpayer subsidy of $300,000

- Fees could be applied to each ‘occupied individual residential unit’ and each ‘occupied individual commercial unit’ located upon each parcel of property
- A parcel fee would allow funding to be shared more equally among Marshall County residents rather than landline-based fees
- Parcel fees would appear annually on your property tax statement and would not be based on the value of your property, but rather a flat fee
- This fee would fully fund the local 911 center providing the highest level of service to area residents and responders
- This also would enable the agency to become compliant with 911 Next Gen Federal mandates.

*Newly allowed funding option for 911 upheld by the Supreme Court in 2016*
# Sample Kenton County Tax Bill with 911 fee

<table>
<thead>
<tr>
<th>Taxing District</th>
<th>Rate/@100</th>
<th>Taxable Value</th>
<th>Tax Amount</th>
<th>Property Location</th>
<th>Legal Description</th>
<th>911 fee *</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE</td>
<td>0.1220</td>
<td>37,800</td>
<td>45.81</td>
<td>908 MARTIN ST</td>
<td></td>
<td></td>
</tr>
<tr>
<td>COUNTY</td>
<td>0.1400</td>
<td>37,800</td>
<td>53.02</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CONVINGTON SCHOOL</td>
<td>1.1710</td>
<td>37,800</td>
<td>439.93</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EXTENSION DIST</td>
<td>0.0000</td>
<td>37,800</td>
<td>3.36</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HEALTH</td>
<td>0.0200</td>
<td>37,800</td>
<td>7.52</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LIBRARY</td>
<td>0.1100</td>
<td>37,800</td>
<td>42.48</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AREA PLANNING (NO FIRE)</td>
<td>0.0000</td>
<td>37,800</td>
<td>0.00</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Gross Tax Due:** 671.10

*911 Fee not subject to discount, but may be subject to criminal penalties. Direct all 911 Fee questions to Kenton County Fiscal Court at 859-382-1400.
County and Cities Would Partner to share funding of 911 on a per-capita basis

Based on an $800,000 annual budget, minus landline and wireless subsidies ($300,000) leaves a $300,000 shortfall, with an additional $200,000 annually (approximately) still needed to reach the fully funded level. This totals $15.90 per resident and would be paid by the respective jurisdictions.

NOTE* Subsidy amounts will increase as landlines continue to decrease

Marshall County has a total of 31,448 residents (based on last Census data)

<table>
<thead>
<tr>
<th>Governmental Entity</th>
<th>Population</th>
<th>Annual Contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marshall County Fiscal Court</td>
<td>23,936</td>
<td>$380,582</td>
</tr>
<tr>
<td>(cities not included)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Benton</td>
<td>4,349</td>
<td>$69,149</td>
</tr>
<tr>
<td>City of Calvert</td>
<td>2,566</td>
<td>$40,799</td>
</tr>
<tr>
<td>City of Hardin</td>
<td>597</td>
<td>$9,492</td>
</tr>
</tbody>
</table>

Interlocal Agreement-In 1992, the cities of Benton, Calvert and Hardin along with the county, signed an Interlocal Cooperative Agreement to help fund 911. The agreement established a Board and defined needed contributions from all entities. In addition to the county establishing a landline fee, the agreement stated that any remaining costs not covered by the landline fee, would be apportioned equitably based on a per-unit of population basis between the cities and county.

While all entities signed the agreement, it was never followed and no joint contributions were made. The agreement expired in 2012. Until 2010, Marshall County 911 was funded solely on the landline fee and wireless revenue (which started in 2001). At that time, the county began subsidizing the agency at a cost of $125,000 annually to cover budget shortfalls. Since 2010, the subsidy has nearly doubled.
911 Next Gen Compliant Counties in the US – *All areas federally mandated to be compliant by 2020; for more, go to www.nena.org

Nationwide stats -
Types of phone service used to call 911
CAD - Computer Aided Dispatch System

Average cost of new CAD software and hardware: $500,000

Cost of annual CAD maintenance: $18,000
Radio System

Average cost of dispatch radio console: $100,000
Next-Gen Digital Phone System

Average cost of digital phone system:

$150,000

Average annual cost for phone system:

$70,000
Each full-time Marshall County Dispatcher must complete required training in-service each year - most of this is done at remote locations around the state and at the Department of Criminal Justice Training (DOCJT) in Richmond. Emergency Medical Dispatch (EMD), National Crime Information Center (NCIC), first aid and CPR certifications are required to be renewed every other year.

Average cost of training dispatchers per year:

$10,000
Benefits of a fully funded local 911 center

• Employee recruitment and retention
• Use of the most up to date technology for first responders and citizens
• Independent and more functional location
• Available resources for NEXT-GEN compliance
• Community data base enhancements such as Smart 911
• Improved ISO ratings
• Capacity for regional consolidation
• Improved ability to obtain grant funding