

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



Fires



Alarms

Thefts

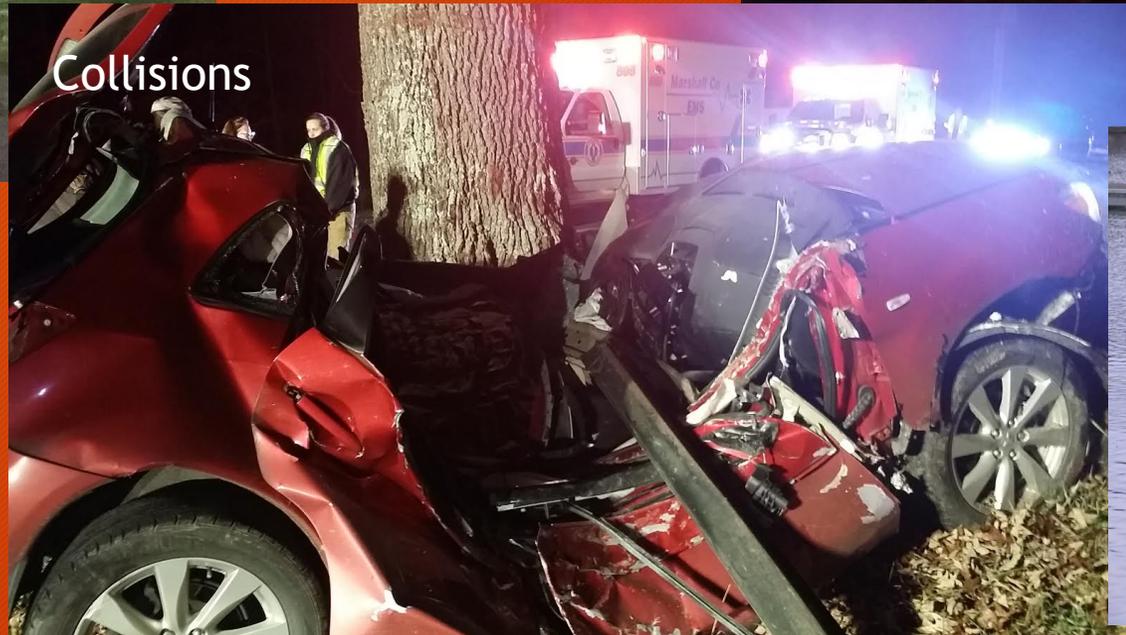
Burglaries

Explosions



Assaults

Collisions



Drownings

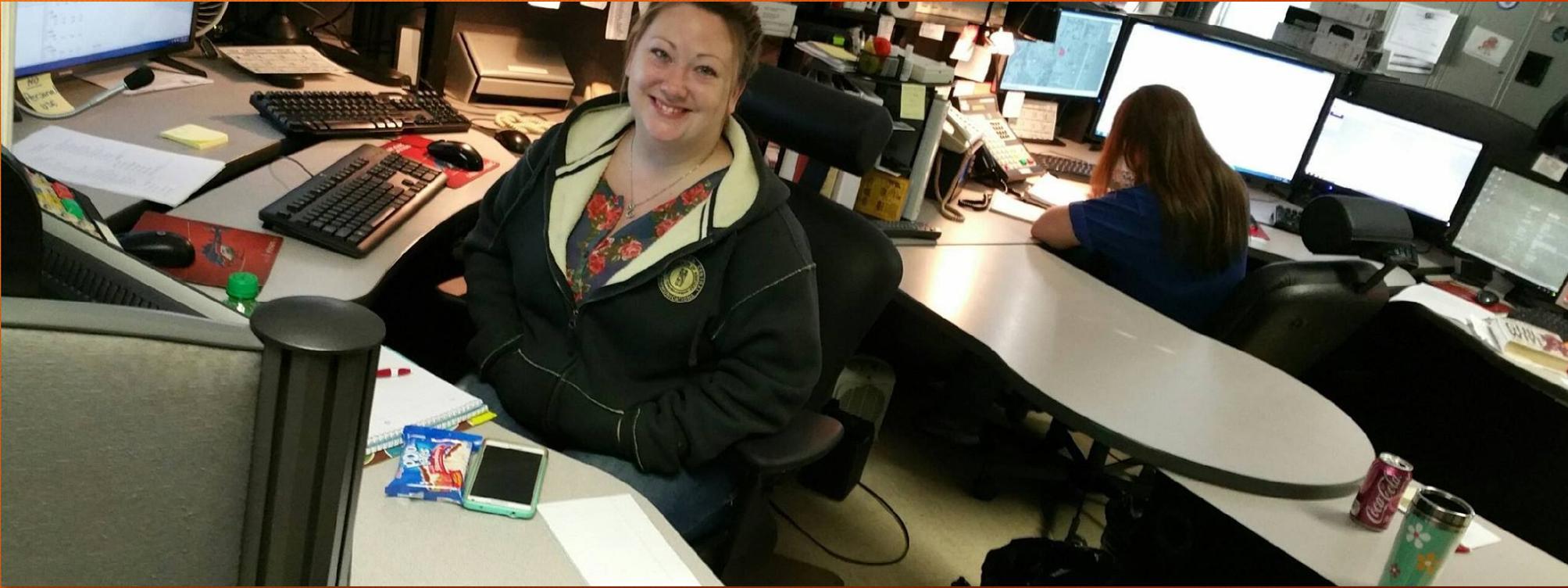


Medical Emergencies



# 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



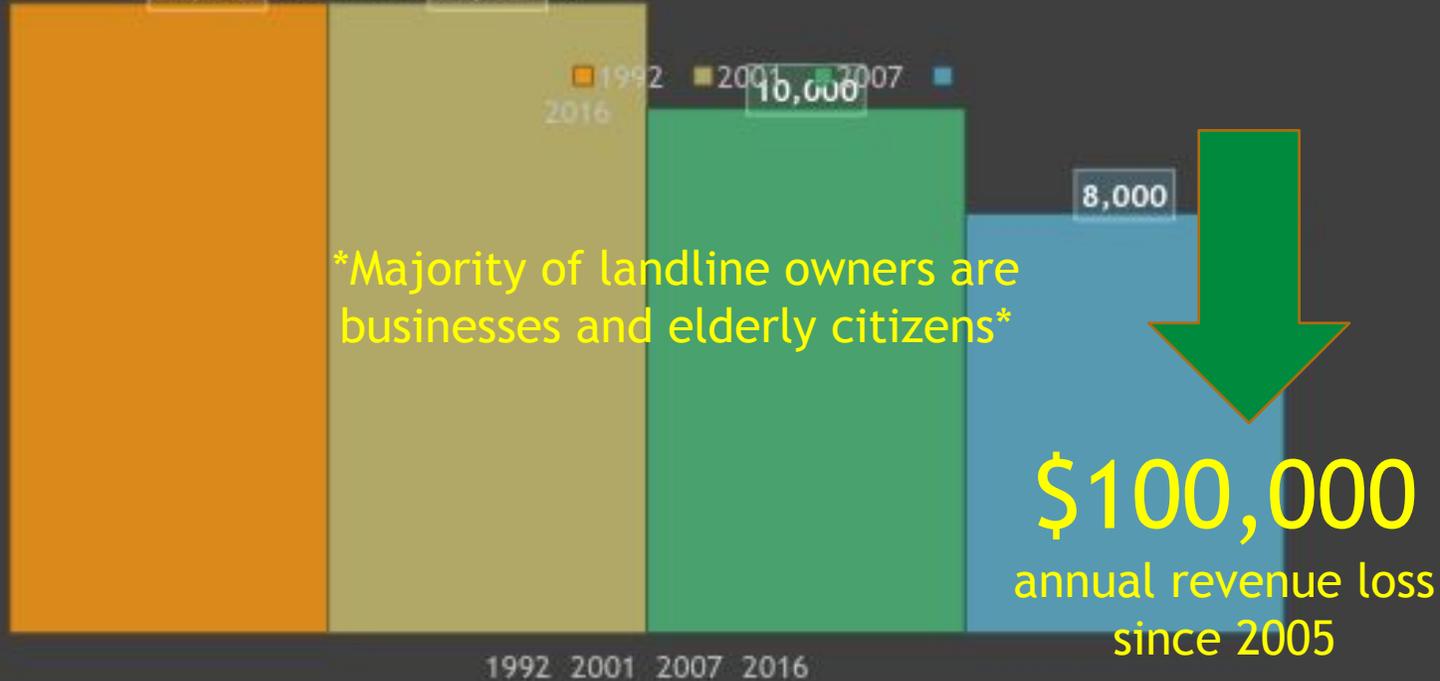
Fiscal Court Subsidy



# Landline Funding...

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 decrease in Marshall County since 911 was established



## 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

# 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!**

Source: <http://www.usps.com>, "Postage Rates and Historical Statistics"



\$20.00



**1998**



\$20.00



**2005**

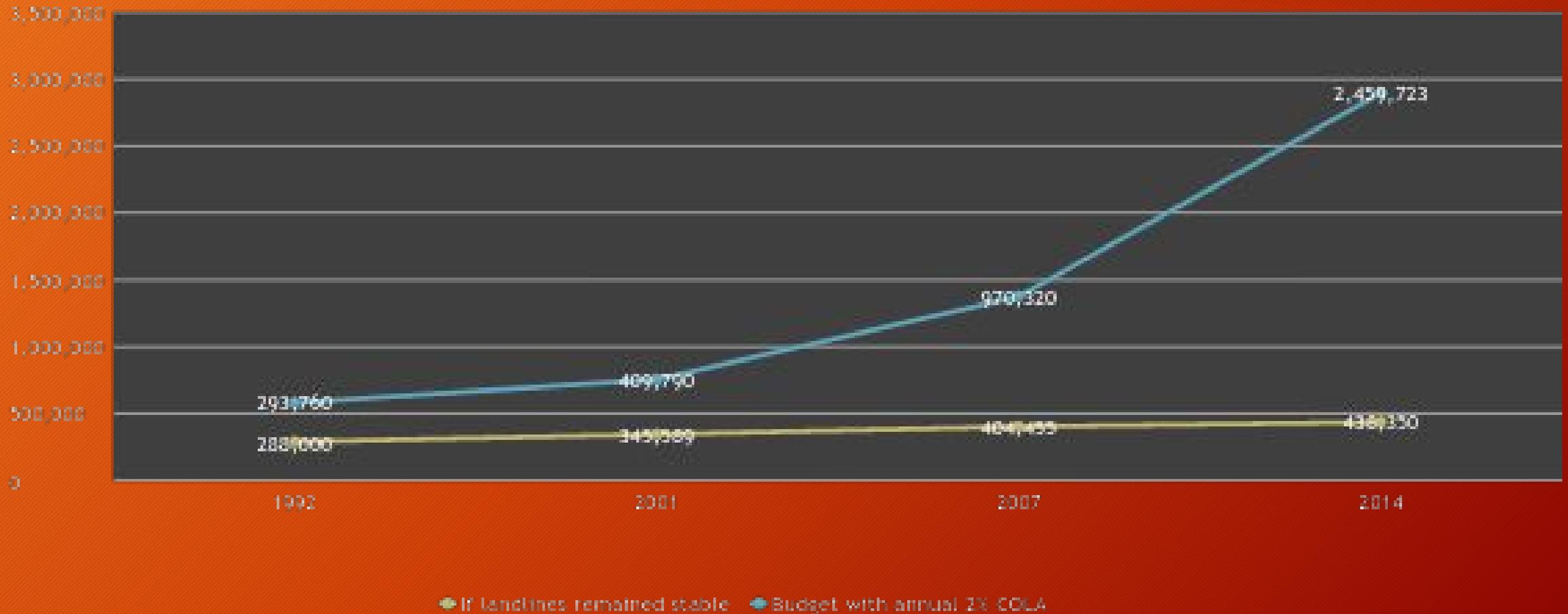


\$20.00



**2013**

# 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

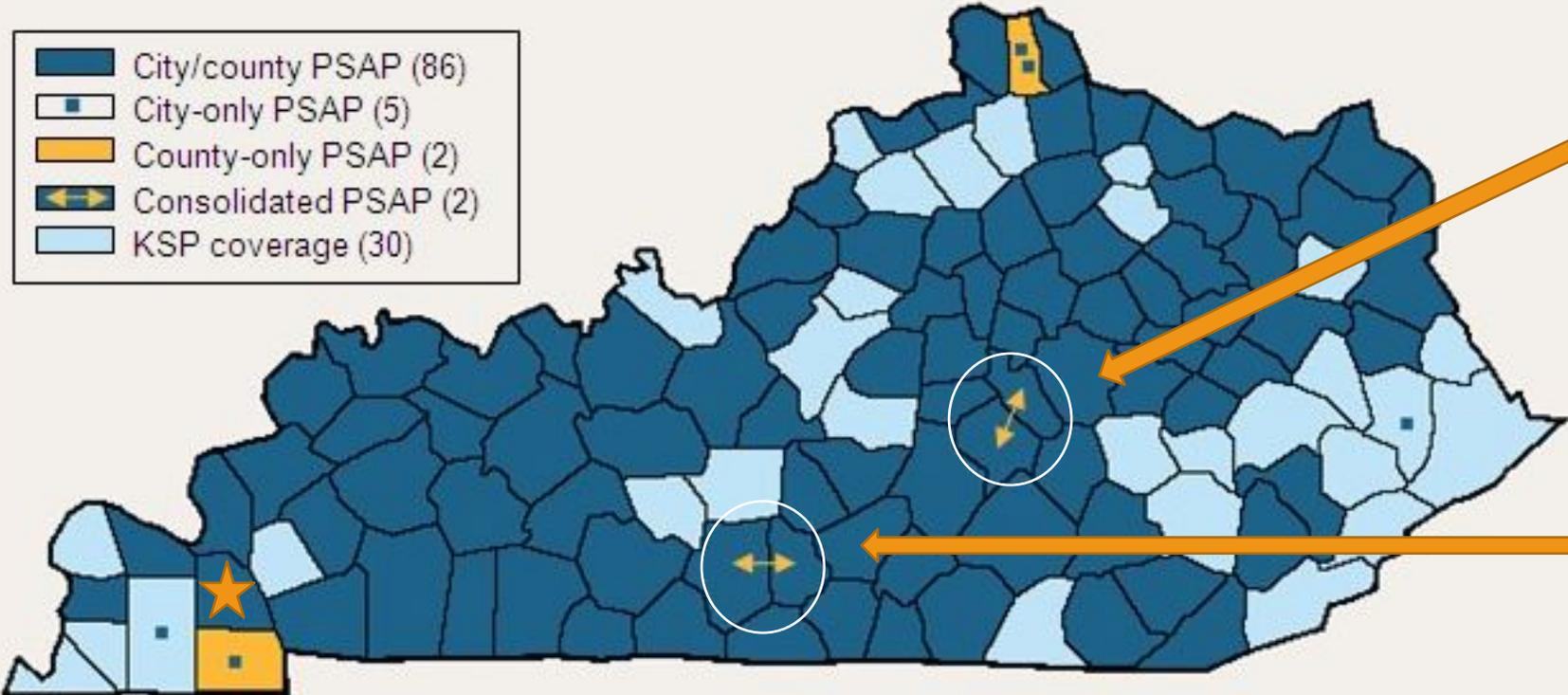
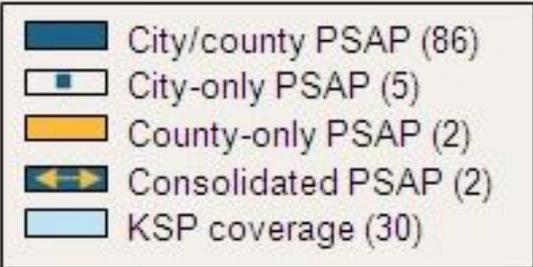


STATISTICS	LANDLINE	WIRELESS	
Kentucky Subscribers in 2001	2.3 Million	1.28 Million	1.2 million <i>MORE</i> landline users
Kentucky Subscribers in 2012	1.6 Million	3.6 Million	2 million <i>MORE</i> wireless users
911 Calls in 2012	35%	65%	Double the number of wireless calls
Annual Revenue Statewide	\$30-35 Million	\$24 Million	Wireless should be \$60-\$70 million
Contribution to 911 Funding	Local Fee 40%	Wireless Fee 15%	The local fee <b>MUST</b> 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.

Kentucky Certified Public Safety Answering Points (PSAPs)



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

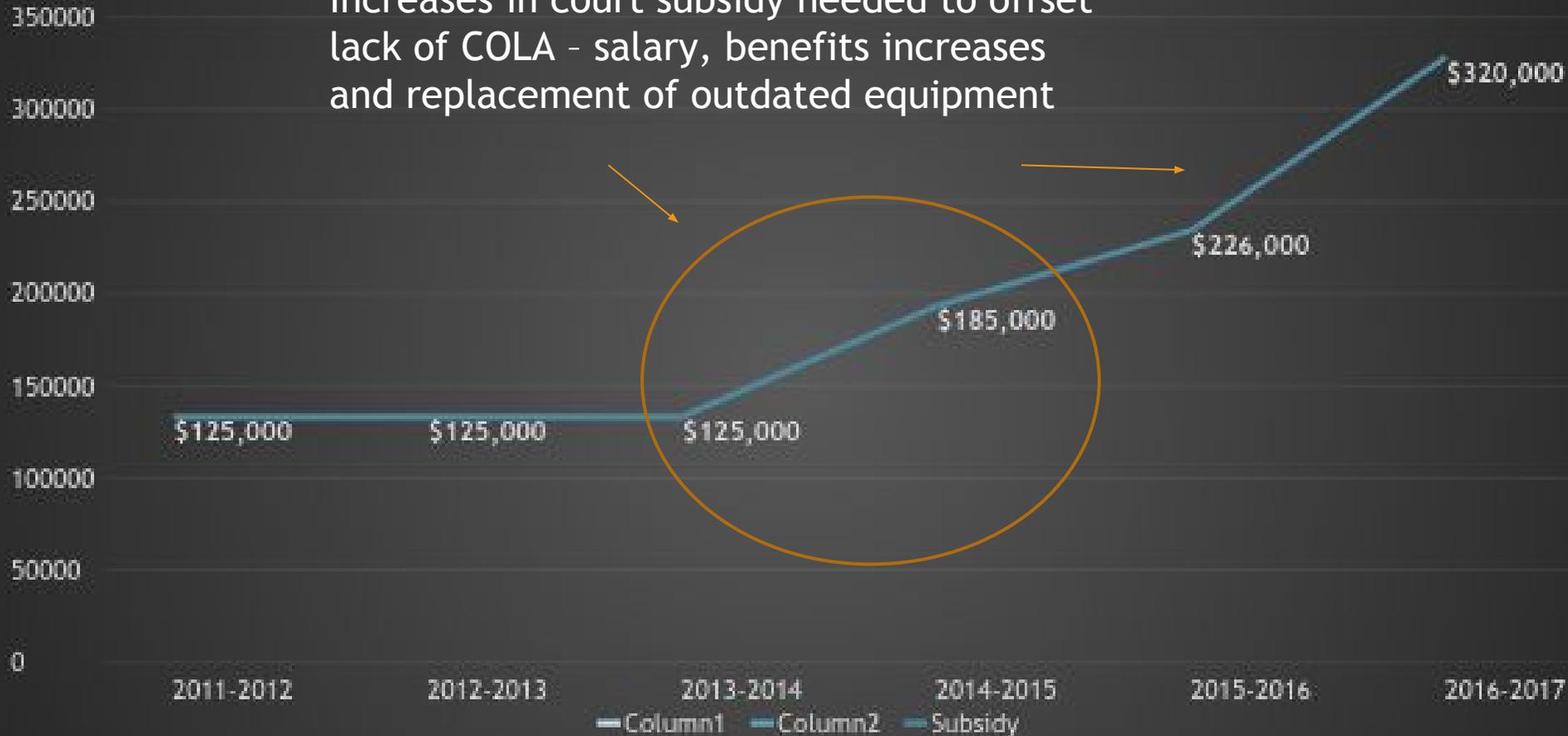
# Marshall County Fiscal Court Subsidy



- 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



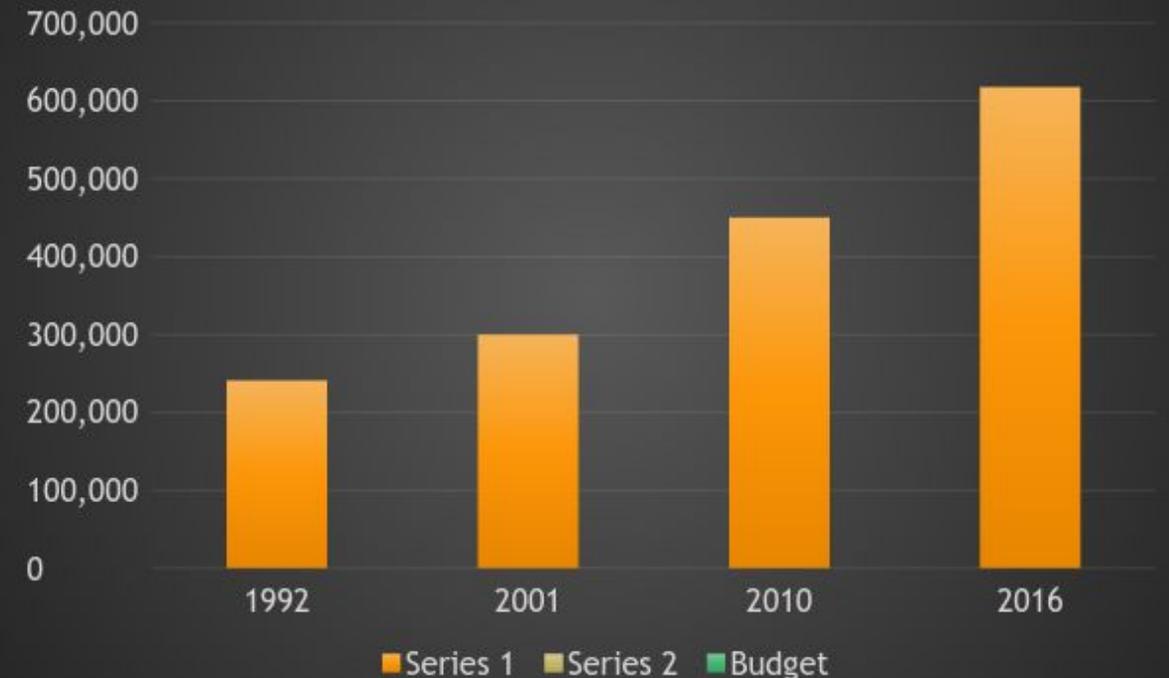
156%



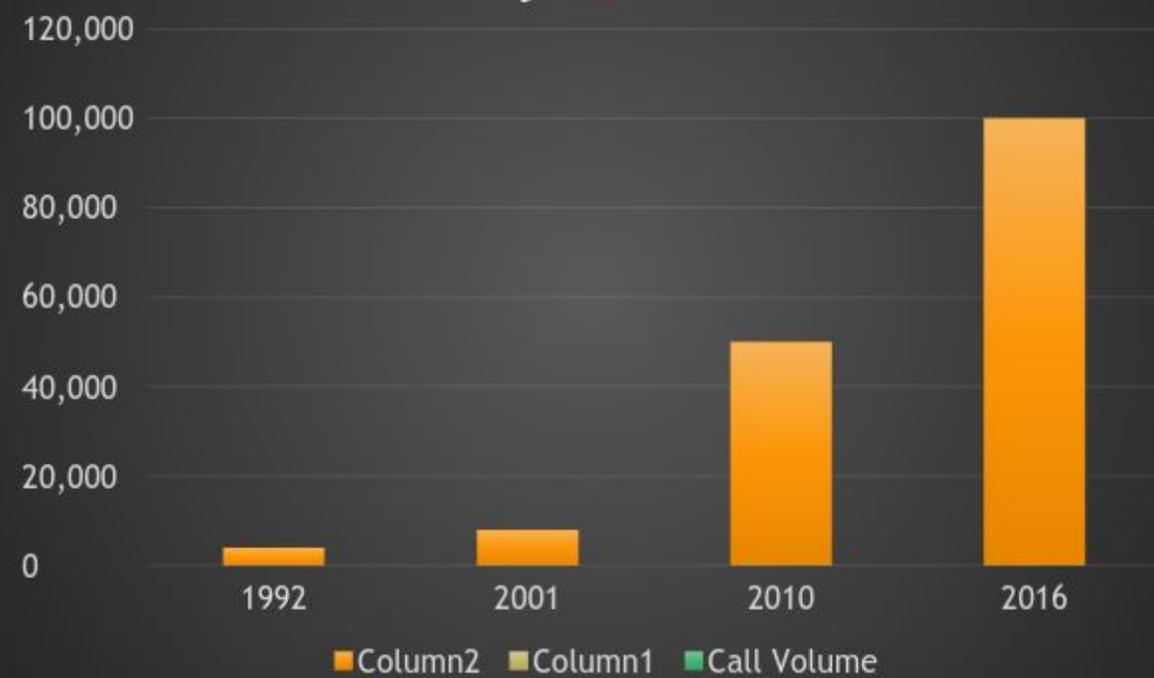
Subsidy increase

# Budget, Call Volume Increases for 911 over the years

Marshall County 911 Budget has increased by 156% since 1992



Marshall County 911 Call Volume has increased by 2,400% since 1991

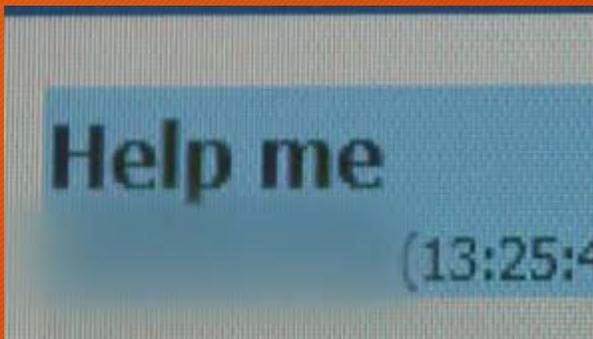


911 Budget in 1992 was \$242,000  
911 budget in 2016 is \$618,000

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)

## County Taxpayer?

- **\$20** annually (\$320,000 subsidy divided by 15,984 households)

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## Residential Customer and County Taxpayer?

- **\$38** annually

## Business Landline Customer and County Taxpayer?

- **\$50** annually

Businesses with multi-lines can pay as much as **\$150** per line (5 lines)

## 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.



By WSAZ News Staff | Posted: Fri 2:04 PM, May 27, 2016



HUNTINGTON, W.Va. (WSAZ/AP) - Cabell County residents and businesses with landline phones can expect to see an increase on their phone [bills](#).

Cabell County Commission voted Thursday to increase the landline tariff for residential and business lines in order to compensate for an anticipated \$43,000 increase in next year's medical insurance for emergency response employees.

The fee has been raised from \$2.50 per month for residential lines to \$7 and from \$3 for business lines to \$9.50.

The emergency response center has only two sources of revenue for their roughly \$3 million budget - the fees on landlines and the \$3 state fee on wireless plans.

Mike Davis, director of the county response center, says if the fee increase wasn't passed, five employees would have to be let go.

"I personally have to pay it as well my mother, on fixed income, has to pay it. I don't like it. I'll be the first person to tell you I don't like it. We had no options. I think our biggest concern is the state legislature needs to help us with these situations. We're not the only county with this problem. If the wireless fee was higher, if the wireless fee was distributed equitably this wouldn't be an issue for us," Davis said.

# Annual Fee based on 'Occupied' Parcels

\*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

Campbell County Sheriff's Office  
Mike Jansen, Sheriff  
1098 Monmouth Street Suite 216  
Newport, Ky 41071  
Phone (859) 292-3833 Fax (859) 292-3826  
www.CampbellSheriffKy.org

TAX YEAR 2015

Public, John Q. or Jane M.  
1098 Monmouth Street  
Newport, KY 41071

JANUARY 1ST OWNER:  
Public, John Q. or Jane M.

Bill No. 024905 REAL ESTATE  
PID#: 999-99-00-023.00

**IMPORTANT!**  
WE ARE IN THE DISCOUNT PERIOD

Taxing District	Rate @ \$100	Taxable Value	Tax Amount	Amount Due if:
STATE	0.12200	425,000	518.50	Paid by 11/30/2015 1,584.50
COUNTY	0.16200	425,000	688.50	Paid by 12/31/2015 1,999.50
EXT DIST	0.30300	425,000	140.25	Paid by 01/31/2016 2,048.50
HEALTH	0.02200	425,000	93.50	Paid by 04/15/2016 2,333.50
LIBRARY	0.07700	425,000	327.25	911 Service Fee* 100.00
ONSERVN	0.00200	425,000	11.90	Paid to County Clerk by 04/24/2016 2,467.29
				Paid to County Clerk after 04/24/2016 2,864.34
				Plus Interest

Gross Tax Due: 1,779.90  
911 Service Fee: 180.00  
Total Due: 1,959.90  
IF YOU ARE PAYING BEFORE DECEMBER 1ST, YOU PAY 425,000

Property Location: 1098 Monmouth Street  
Legal Description: Lot 10-15 Monmouth St. 100 X 200

IF AN ESCROW COMPANY PAYS YOUR TAXES, PLEASE FORWARD THIS BILL TO THE COMPANY.

- 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.



# Sample Kenton County Tax Bill with 911 fee

2012



Bill Number: 3848



## 2012 KENTON COUNTY TAX BILL

PAYABLE TO CHARLES L. KORZENBORN, SHERIFF

See Reverse Side For Additional Information

Bill Number: 3848

Real Estate



P I D N : 055-13-11-032.00

PRESORTED  
FIRST CLASS  
MAIL  
US POSTAGE PAID  
CINCINNATI, OH  
PERMIT # 8714

RETURN THIS STUB WITH YOUR PAYMENT.

MAKE CHECKS PAYABLE TO:  
CHARLES L. KORZENBORN  
Kenton County Sheriff  
P.O. Box 188070  
Erlanger, KY 41018-8070

Tax Bills can also be paid at any Northern  
Kentucky Branch of Fifth Third Bank through  
January 2, 2013.

Tax Bills can be paid online at  
[www.kcor.org](http://www.kcor.org).

PIDN: 055-13-11-032.00 09/15/12

Taxpayer: EDMONDSON DALE W & DARLA  
58 ORCHARD HILL RD  
FT THOMAS KY 41075-1064

	If Paid on or Before	AMOUNT
Discount	11/01/12	659.45
Face	12/31/12	671.18
Penalty 1	01/31/13	700.48
Penalty 2	04/15/13	794.29

Amount You Are Paying:

CUT ALONG THIS LINE

Taxing District	Rate@100	Taxable Value	Tax Amount
STATE	0.1220	37,600	45.87
COUNTY	0.1480	37,600	55.65
COVINGTON SCHOOL	1.1170	37,600	419.99
EXTENSION DIST	0.0090	37,600	3.38
HEALTH	0.0200	37,600	7.52
LIBRARY	0.1130	37,600	42.49
AREA PLANNING	0.0300	37,600	11.28
(NO FIRE)	0.0000		0.00
911 fee *			85.00
Gross Tax Due			671.18

Property Location:

108 MARTIN ST

Legal Description:

20FT NS MARTIN 75FT E SCOTT

	If Paid on or Before	Amount Due:
Discount	11/01/12	659.45
Face	12/31/12	671.18
Penalty 1	01/31/13	700.48
Penalty 2	04/15/13	794.29



T27 P1 \*\*\*\*\*AUTO\*\*5-DIGIT 41075 UMO037373  
EDMONDSON DALE W & DARLA  
58 ORCHARD HILL RD  
FORT THOMAS KY 41075-1064

\*911 Fee not subject to discount, but  
may be subject to criminal penalties.  
Direct all 911 Fee questions to Kenton  
County Fiscal Court at 859-392-1400.

# Interlocal Agreement-I

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.



## 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

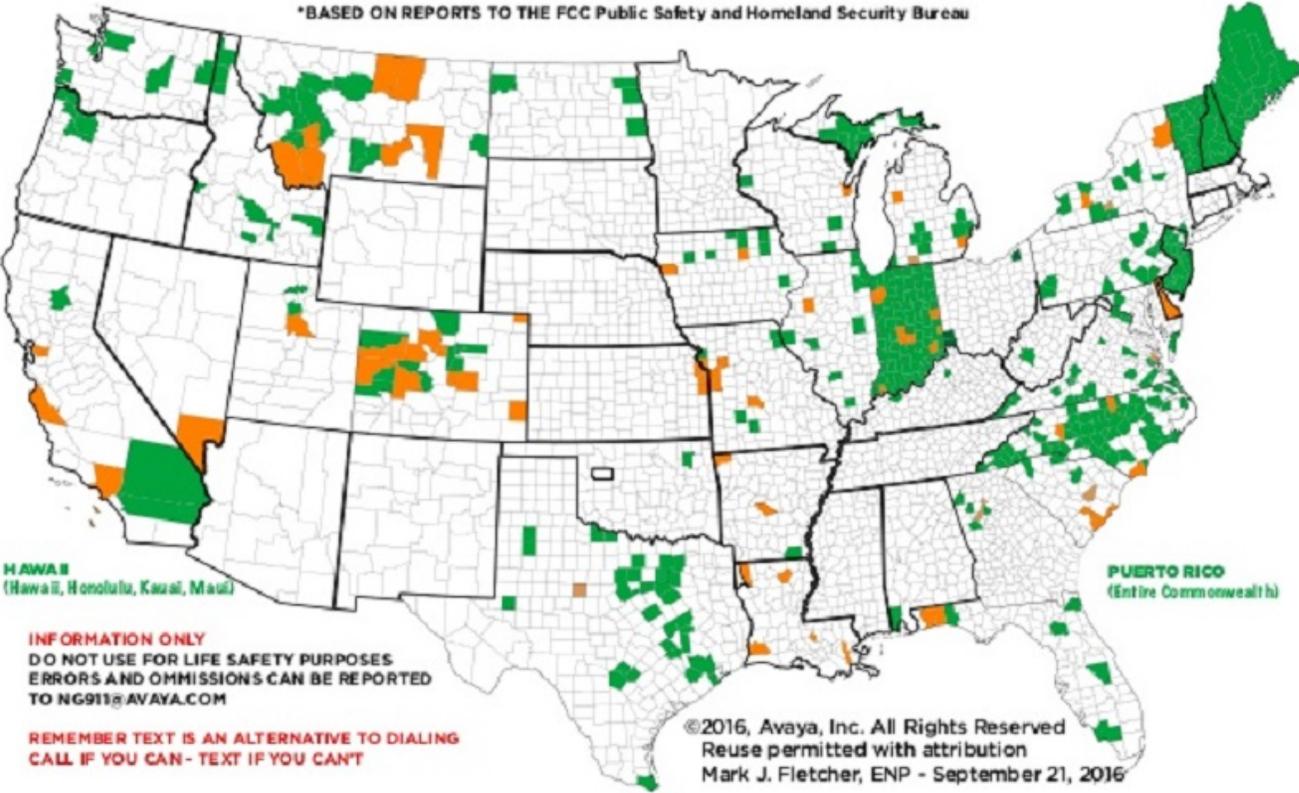
Marshall County has a total of 31,448 residents (based on last Census data)

Governmental Entity	Population	Annual Contribution
Marshall County Fiscal Court (cities not included)	23,936	\$380,582
City of Benton	4,349	\$69,149
City of Calvert	2,566	\$40,799
City of Hardin	597	\$9,492

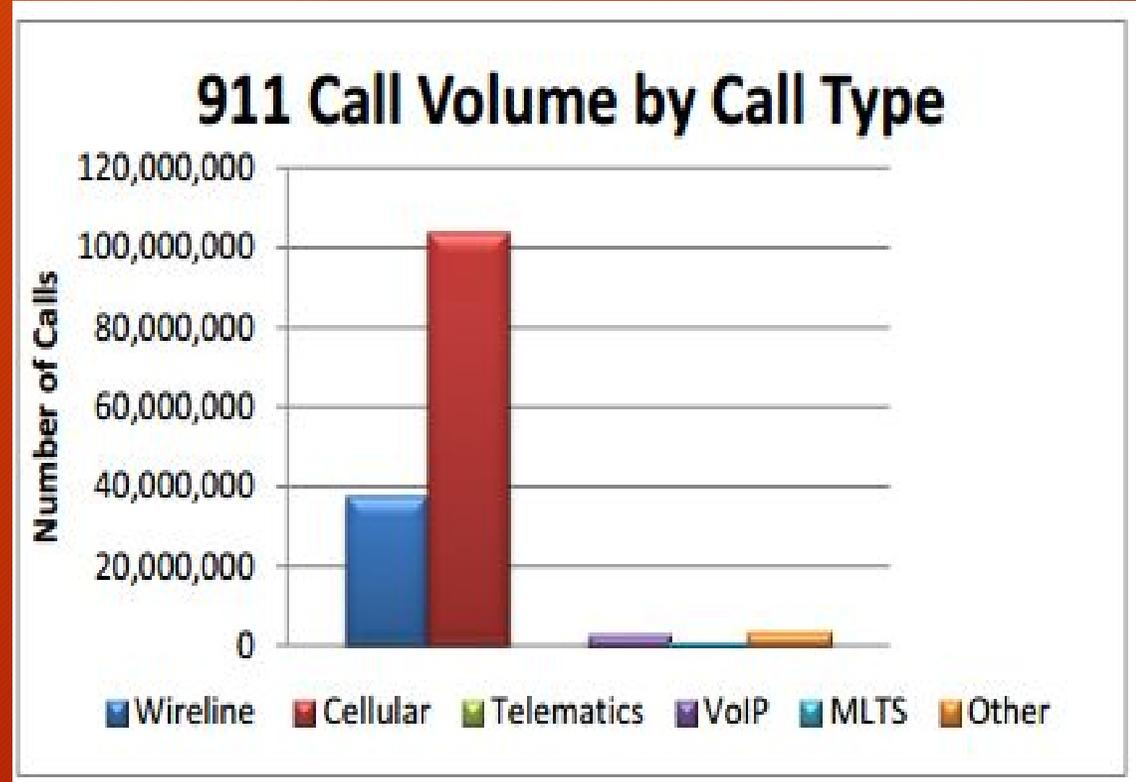
# 911 Next Gen Compliant Counties in the US - \*All areas federally mandated to be compliant by 2020; for more, go to [www.nena.org](http://www.nena.org)

PSAP REPORTED READINESS - **CURRENT** AND **FUTURE**  
TEXT MESSAGE to 9-1-1  
BY COUNTY AS OF SEPTEMBER 21, 2016\* (UPDATED)

\*BASED ON REPORTS TO THE FCC Public Safety and Homeland Security Bureau



Nationwide stats -  
Types of phone service used to call 911



# CAD - Computer Aided Dispatch System

The screenshot displays the GeoConex CAD software interface. At the top, there is a menu bar with options like File, CAD, Reporting, System Administration, Tools, and Help. Below the menu is a toolbar with buttons for 'Add Incident', 'Add Traffic Incident', 'Incident History Search', and 'Phonebook'. The main window is divided into several panes:

- Inbound Calls:** A table with columns for Station, Time, Location, and ESN.
- Active Incidents:** A table with columns for Incident #, Assigned Units, Location, Comments, and Created By. It lists several incidents, including a traffic accident and a prisoner transport.
- Active Incident Details (Incident Number - 20329048):** A detailed view of a specific incident, showing incident information, location, and comment.
- Dispatched Units:** A table showing units assigned to the incident, including unit number, status, case number, and agency.
- Units | Communications:** A list of all units in the system, showing unit number, status, zone, and agency.
- Incident Narrative:** A section for recording the details of the incident, including a table of dispatcher actions.

Average cost of new CAD software and hardware

\$500,000

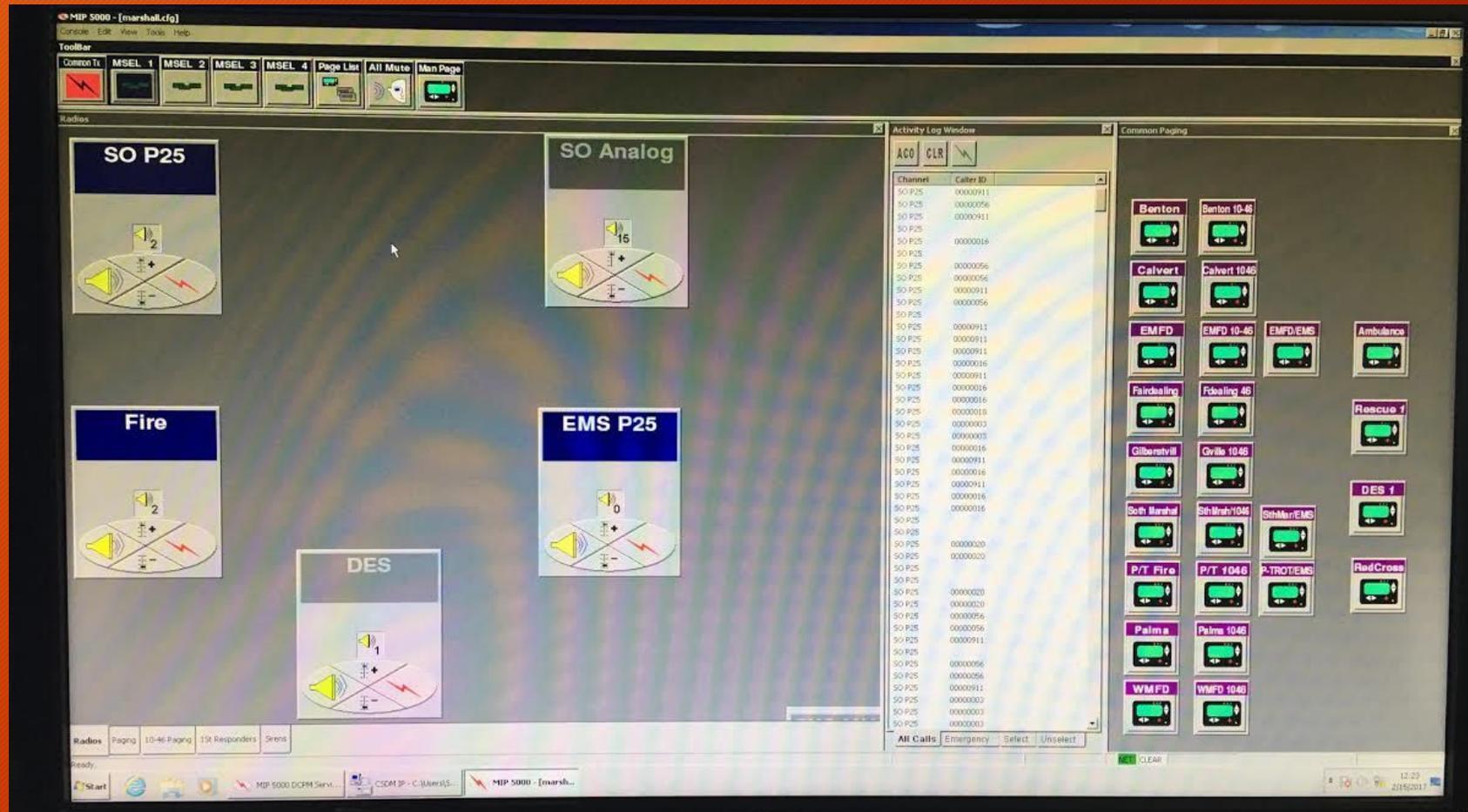
Cost of annual CAD maintenance

\$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**

The screenshot displays the VESTA 9-1-1 software interface. At the top, it shows 'VESTA 9-1-1' and navigation options 'Layout · Tools · Console'. The main interface is divided into several sections:

- Call Information Display:** Shows 'Current' call details for number 2705274725, with tabs for 'Manual' and 'Recent'. It includes a large empty area for call details and a control bar with buttons for 'Manual Request', 'Update', 'Clear', 'Incorrect Location', and '911'.
- Date and Time:** Displays 'Wednesday, February 15, 2017' and '12:17:55 PM'.
- Dial Directory:** A search interface with '19 members' listed in a grid. Members include '911 Transfers', 'Dispatch', 'Marshall County Sheriff', 'Benton Police', 'Calvert City Police', 'Wrecker Services', 'County Agencies', 'STATE HWY DEPT.', 'County Road Dept', 'Utilities', 'Fire Chiefs', 'Medical', 'Coroner', 'Police/Dispatch Agencies', 'Businesses', 'Alarms - Keyholders', '911 Equipment - Repair/Trouble', 'Red Cross', and 'Animal Control'.
- Dial Status:** Shows 'Ready' and 'Default Idle'.
- All Lines:** A grid of 9 lines: 911-1, 911-2, 911-3, 911-4, Admin 1, Admin 2, Admin 3, Dispatch, and Director.
- Control Panel:** A vertical stack of buttons: 'Ready' (green), 'ANSWER', 'Release', 'Mute All', and 'System Hold'.
- Recall:** Buttons for 'Emergency Callback' and 'Redial'.
- Bottom Panel:** A grid of 10 call history entries (2268-1 to 2268-10) and navigation buttons for 'Dial Pad', 'Priority Aband...', 'Transfer', 'Connect', and 'Details'. A menu bar includes 'Dial Directory', 'Contact Search', 'Recent Calls', 'Abandoned Calls', 'Agents', and 'TTY'.

# Training Expenses

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