

EMERGENCY TELEPHONE SYSTEM FUND

This fund is used to account for monies received from the State 9-1-1 Board as the County's portion of the 9-1-1 Monthly Service Charge collected by the telecommunication service providers regardless of wireless or wireline and submitted to the State 9-1-1 Board. This charge is currently set at \$.60 on each active voice communications service connection that is capable of accessing the 9-1-1 system.

In years past the County received all monies collected from subscribers within the county's jurisdiction. In 2007 a statutory change, NCGS Chapter 62A 40, authorized the State 9-1-1 Board to use a formula to distribute the collected funds to PSAPs (public safety answering point) which in our case is the Lincoln County Communications Center.

Once the funds are allocated, NCGS 62A-46(c) contains specific statutory provisions limiting its use, as follows:

1. The lease, purchase, or maintenance of emergency telephone equipment, including necessary computer hardware, software, and database provisioning; addressing; telecommunicator furniture; dispatch equipment located exclusively within a building where a PSAP is located, excluding the costs of base station transmitter, towers, microwave links, and antennae used to dispatch emergency call information from the PSAP; and the nonrecurring costs of establishing a 9-1-1 system.
2. Expenditures for in-State training of 9-1-1 personnel regarding the maintenance and operation of the 9-1-1 system. Allowable training expenses include the cost of transportation, lodging, instructors, certifications, improvement programs, quality assurance training, and training associated with call taking, and emergency medical, fire, or law enforcement procedures, and training specific to managing a PSAP or supervising PSAP staff.
3. Charges associated with the service supplier's 9-1-1 service and other service supplier recurring charges.

In addition the State 9-1-1 Board publishes an approved "Use of Funds" list. The latest revision is listed below.

Phone Systems:

- 9-1-1 trunks and one administrative line per answering position in a primary PSAP
- For the one administrative line per answering position in a primary PSAP, the features of caller identification (call ID), three way calling, call forwarding, multi-line hunt and the cost of long distance charges necessary for reestablishing contact with a 9-1-1 caller (January 24, 2014)
- Telephones sets used to answer 9-1-1 calls, including CPE equipment, headsets, monitors, keyboards, mouse and servers used exclusively for telephone sets; when servers host both 9-1-1 eligible and ineligible applications, only the percentage of the cost of the server representing the 9-1-1 eligible use is allowable.

- TDD/TTY (Telecommunications Device for the Deaf/Telephone Typewriter)
- Automatic Call Distributions Systems (ACD) whether facilities based or premise based Interpretive Services (e.g. Language Line or Omni Lingual)
- Service provider selective routing and ALI provisioning charges
- Data connection for the sole purpose of collecting call information for analysis. If connection is shared with non-eligible 9-1-1 devices, then only a percentage of the eligible 9-1-1 cost is eligible. (August 24, 2012)

Furniture:

- Cabinets, tables, or desks that hold eligible 9-1-1 equipment; telecommunicator chairs (September 10, 2010)

Software:

- Computer Aided Dispatch (CAD) system modules that are part of the call taking process only. Some CAD systems will include many additional modules that are not a part of the 9-1-1 process and are not eligible.
- Geographic Information Systems (GIS) software that are used to create and display the base map showing street centerlines.
- GIS layers developed specifically for 9-1-1 addressing functions (February 25, 2011)
- ~~Photo Imagery used for maintaining mapping systems such as Ortho or Oblique images. Either imagery solution is acceptable but only one is permissible in a four year cycle.~~ (deleted January 27, 2012)
- Voice logging recorder software.
- Management Information System (MIS) software for 9-1-1 phone systems (after November 20, 2009)
- Time synchronization device software (after November 20, 2009)
- Law enforcement, fire and medical call taking protocols including software & flip-cards
- Quality assurance software used for the training program of law enforcement, fire and medical call taking protocols

- ALI database software licensing costs
- Radio console software. Some Radio console software will include many additional modules that are not a part of the 9-1-1 process and are not eligible. (September 10, 2010)
- Console Audio Box (CAB) software (September 10, 2010)
- Paging software including licensing costs to interface or integrate with CAD (to send call from CAD to first responder pager or mobile phone), or a PSAP's licensing cost to establish a web based paging function in substitution for paging through CAD; but excluding costs for use of such software or functions by first responders. (September 10, 2010, October 26, 2012)
- Computer Aided Dispatch (CAD) to Computer Aided Dispatch (CAD) interface software (sending CAD info to another PSAP for dispatch) (September 10, 2010)
- Automated digital voice dispatching software (February 25, 2011)
- Message switch software that allows for voiceless dispatch, status updates, and mobile to Computer Aided Dispatch (CAD) messaging. This will include CAD licensing costs for mobile computer terminals, smartphones and tablets. Some message switch software may include many additional modules, i.e. access to records management systems (RMS, Firehouse), access to local, state and national databases (warrants, DCI, NCIC), jail management systems (JMS), that are not a part of the 9-1-1 process and are not eligible. (January 24, 2014)

Hardware:

- Servers used exclusively for Telephone, CAD, voice logging recorder, GIS, paging, Console/Alias Database Management, Radio Console Network Switching, and Radio Console software systems, including monitor, keyboard, and mouse. (September 10, 2010)
- When servers host both 9-1-1 eligible and ineligible applications, only the percentage of the cost of the server representing the 9-1-1 eligible use is allowable
- Computer work stations used exclusively for Telephone, CAD, voice logging recorder, GIS and Radio console software systems, including monitor, keyboard, mouse, microphones, speakers, headset jacks, footswitches, and console audio box (CAB). (September 10, 2010)
- When computer work stations host both 9-1-1 eligible and ineligible applications, only the percentage of the cost of the work station representing the 9-1-1 eligible use is allowable.

- Time synchronization devices (e.g. Spectracom Net Clock) (after November 20, 2009)
- Uninterrupted Power Supply (UPS) for 9-1-1 only related equipment. If a UPS serves more than 9-1-1 equipment, then only a percentage of the total cost that serves 9-1-1 equipment is allowable
- Emergency Power Generator that serves the 9-1-1 center. If a generator serves more than the 9-1-1 center, then only a percentage of the total cost that serves the 9-1-1 center is allowable.
- Eligible dispatch equipment must meet the requirements of SL 2010-158, as codified in GS 62A-46(c) (September 10, 2010)
- Radio Network Switching Equipment used exclusively for PSAP's Radio Dispatch Consoles (i.e.: CEB, IMC, NSS) (September 10, 2010)
- Fax Modem (for rip & run) (September 10, 2010) Printers (CAD, CDR, Reports, etc) (September 10, 2010) Radio Console Ethernet Switch (September 10, 2010) Radio Console Access Router (September 10, 2010)
- Back Up Storage Equipment for 9-1-1 Data Base Systems (September 10, 2010)
- Mobile Message Switch (September 10, 2010)
- Paging Interface with Computer Aided Dispatch (CAD) system (September 10, 2010) Alpha / Numeric Pager Tone Generator (September 10, 2010)
- Radio Consolette (portable or mobile radio configured for exclusive use at the dispatcher work station for dispatcher operation to perform dispatch function when there is no traditional console installed at the workstation) (September 10, 2010; February 25, 2011)
- Handheld GPS devices that are used strictly for 9-1-1 addressing that meet or exceed the requirements of “Mapping Grade GPS Receiver” as defined in the Global Positioning System (GPS) Data Collection and Documentation Standards established by the North Carolina Geographic Information Coordinating Council (August 24, 2012)
- Activity Monitor used to graphically display the location of incoming 9-1-1 calls for viewing by all telecommunicators within the communications center (March 22, 2013)

Training:

- 9-1-1 funding is allowed for individual class registration for maintenance and operation of the

- 9-1-1 system and specific 9-1-1 intake and related call taking training, managing of a PSAP and supervising PSAP staff. (September 24, 2010)
- Allowable travel expenses shall not exceed the local government or State of North Carolina per diem rates
- Out of state training will be considered permissible if the class is not offered in North Carolina six months prior to, or six months after the scheduled out of state class

Supporting functions (implemental functions):

- The costs for maintenance, database provisioning, and addressing functions implemental to receiving and utilizing voice and data at the appropriate PSAP and the maintenance of dispatch equipment located exclusively within a building where a PSAP is located. Any PSAP must provide adequate documentation upon request indicating the appropriate statutory authority supporting the cost of providing those functions (September 10, 2010)

Hosted (Shared) Services:

- PSAPs may desire to replace or substitute eligible equipment, computer hardware, software or similar eligible 9-1-1 expense items by contracting for hosting equipment or software. Hosting service expenses may be eligible for 9-1-1 Funding upon review and approval by the 9-1-1 Board, or by Staff if so delegated by the Board. (January 27, 2012)

COUNTY OF LINCOLN, NORTH CAROLINA
EMERGENCY TELEPHONE FUND - 26
FY 2015 BUDGET

Account Number	Account Description or Title	FY 2012 Actual	FY 2013 Actual	FY 2014 Budget	FY 2014 Thru 2/28/14	FY 2014 Projected	FY 2015 Requested	FY 2015 Recommended
REVENUES								
INTERGOVERNMENTAL /RESTRICTED								
26-3440-4350	Sales and Use Tax Refunds	3,353	-	-	-	-	-	-
26-3440-4991	Fund Balance Appropriated	108,782	59,008	13,500	-	13,500	-	-
	TOTAL INTERGOVERNMENTAL	112,135	59,008	13,500	-	13,500	-	-
SALES & SERVICES								
26-3440-4416	Phone Service Charges	275,818	322,090	316,608	187,688	316,608	316,608	316,608
	TOTAL SALES & SERVICES	275,818	322,090	316,608	187,688	316,608	316,608	316,608
INVESTMENT								
26-3440-4490	Interest on Investment	373	412	800	363	-	400	400
	TOTAL INVESTMENT EARNINGS	373	412	800	363	-	400	400
	TOTAL REVENUES	\$ 388,326	\$ 381,510	\$ 330,908	\$ 188,051	\$ 330,108	\$ 317,008	\$ 317,008
EXPENSES								
PERSONAL SERVICES/BENEFITS								
26-4312-5194	Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Sub-total: Salaries and Wages	-	-	-	-	-	-	-
	TOTAL PERSONAL SERVICES	-	-	-	-	-	-	-
MATERIALS								
26-4312-5280	Minor Tools & Equipment	-	-	-	-	-	-	-
26-4312-5290	Other Supplies & Materials	3,434	3,849	4,000	1,151	4,000	4,000	4,000
	TOTAL MATERIALS	3,434	3,849	4,000	1,151	4,000	4,000	4,000
CURRENT OBLIGATIONS								
26-4312-5311	Mileage	927	418	500	392	500	500	500
26-4312-5312	Travel Sub.	490	66	500	1,924	1,500	500	500
26-4312-5321	Telephone Service	158,218	111,986	125,716	55,148	85,000	85,000	85,000
26-4312-5394	Special Contract (aerial photography)	-	-	-	-	-	-	-
26-4312-5395	Employee Training	8,700	7,068	4,000	3,889	4,000	4,000	4,000
	TOTAL CURRENT OBLIGATIONS	168,335	119,538	130,716	61,353	91,000	90,000	90,000
FIXED CHARGES								
26-4312-5440	Service & Maintenance Contracts	65,652	60,902	84,000	81,720	81,500	81,500	81,500
	TOTAL FIXED CHARGES	65,652	60,902	84,000	81,720	81,500	81,500	81,500
CAPITAL OUTLAY								
26-4312-5520	CO-DP Eq. (Recorder & Server)	133,516	188,779	13,500	13,500	13,500	-	-
26-4312-5550	CO-Other Equipment	5,000	8,442	-	-	-	-	-
	TOTAL CAPITAL OUTLAY	138,516	197,221	13,500	13,500	13,500	-	-
RESERVE								
26-4312-5980	Interfund Transfers	12,389	-	98,692	-	-	141,508	141,508
	TOTAL RESERVE	12,389	-	98,692	-	-	141,508	141,508
	TOTAL EXPENSES	388,326	381,510	330,908	157,724	190,000	317,008	317,008