



## Hyde County 911 Consolidation Public Forum

# 911 Board Grant Funding Opportunities Of Consolidation

March 31, 2015

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# Why Consolidate?

## #1 Financial



## HYDE COUNTY

### Expenditures

| 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
|-----------|-----------|-----------|-----------|-----------|
|-----------|-----------|-----------|-----------|-----------|

### Phone Systems

|                                  |       |        |        |        |        |
|----------------------------------|-------|--------|--------|--------|--------|
| 9-1-1 trunks                     | 3,070 | 6,633  | 4,751  | 5,289  | 5,635  |
| Admin lines                      | 3,412 |        | 5,900  | 4,434  | 5,111  |
| Language Interpretation Services |       |        |        |        |        |
| Selective Routing                |       | 3,557  | 2,760  | 11,721 | 13,301 |
| Data Connections                 |       |        |        |        |        |
| Automatic Call Distribution      |       |        |        |        |        |
| Telephone equipment (CPE etc.)   |       | 8,989  | 38,483 | 34,200 | 45,946 |
| TDD/TTY                          |       |        |        |        |        |
| <b>Totals</b>                    | 6,482 | 19,179 | 51,894 | 55,644 | 69,992 |

### Furniture

|               |  |  |  |  |  |
|---------------|--|--|--|--|--|
| <b>Totals</b> |  |  |  |  |  |
|---------------|--|--|--|--|--|



| 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
|-----------|-----------|-----------|-----------|-----------|
|-----------|-----------|-----------|-----------|-----------|

| <b>Software</b>                              |        |        |   |   |   |
|--|--------|--------|---|---|---|
| CAD  | 29,530 | 44,823 |   |   |   |
| GIS  |        |        |   |   |   |
| Message Switch (voiceless dispatch)          |        |        |   |   |   |
| Voice Logging Recorder                       |        | 2,989  |   |   |   |
| MIS for 9-1-1 phone system                   |        |        |   |   |   |
| Time Synchronization                         |        |        |   |   |   |
| Dispatch Protocols                           |        |        |   |   |   |
| QA for Protocols                             |        |        |   |   |   |
| ALI Database software                        |        |        |   |   |   |
| Software Licensing                           |        |        |   |   |   |
| Radio Console Software                       |        |        |   |   |   |
| Console Audio Box (CAB) Software             |        |        |   |   |   |
| Paging Software                              |        |        |   |   |   |
| Computer Aided Dispatch                      |        |        |   |   |   |
| Automated digital voice dispatching software |        |        |   |   |   |
| <b>Totals</b>                                | 29,530 | 47,813 | 0 | 0 | 0 |



| 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
|-----------|-----------|-----------|-----------|-----------|
|-----------|-----------|-----------|-----------|-----------|

**Hardware**

|  |       |        |        |       |
|--|-------|--------|--------|-------|
| CAD                                      |       | 18,600 |        | 1,500 |
| GIS Server                               |       |        |        |       |
| 911 Phone System Server                  |       |        |        |       |
| Voice Logging Server                     | 2,820 |        |        | 9,272 |
| Activity Monitor *must meet requirements |       |        |        |       |
| Computer Workstations                    |       |        | 11,774 | 2,047 |
| Time Synchronization                     |       |        |        |       |
| UPS                                      |       |        |        |       |
| Generator                                |       |        |        |       |
| Call Detail Record Printer               |       |        |        |       |
| Radio Network Switching Equipment        |       |        |        |       |
| Fax Modem                                |       |        |        |       |



| 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
|-----------|-----------|-----------|-----------|-----------|
|-----------|-----------|-----------|-----------|-----------|

|  |       |        |   |        |        |
|--|-------|--------|---|--------|--------|
| Printers                                   |       |        |   |        | 1,060  |
| Radio Dispatch Workstations                |       |        |   |        |        |
| Radio Console Ethernet Switch              |       |        |   |        |        |
| Radio Console Access Router                |       |        |   |        |        |
| Back up Storage equipment for 911 database |       |        |   |        |        |
| Mobile Message Switch                      |       |        |   |        |        |
| Paging Interface w/ CAD                    |       |        |   |        |        |
| Alpha/Numeric Pager Tone Generator         |       |        |   |        |        |
| Radio Consolette                           |       |        |   |        |        |
| Handheld GPS **must meet requirements      |       |        |   |        |        |
| <b>Totals</b>                              | 2,820 | 18,600 | 0 | 11,774 | 13,879 |



| 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
|-----------|-----------|-----------|-----------|-----------|
|-----------|-----------|-----------|-----------|-----------|

**Training**

|                      |               |   |   |       |       |   |
|----------------------|---------------|---|---|-------|-------|---|
| Registration         |               |   |   | 1,000 |       |   |
| In State Travel      |               |   |   | 1,366 |       |   |
| *Out of State Travel |               |   |   |       |       |   |
|                      | <b>Totals</b> | 0 | 0 | 0     | 2,366 | 0 |



| 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 |
|-----------|-----------|-----------|-----------|-----------|
|-----------|-----------|-----------|-----------|-----------|

**Functions**

|                       |        |        |        |        |        |
|-----------------------|--------|--------|--------|--------|--------|
| Database Provisioning | 15,528 | 23,270 |        | 897    | 1,403  |
| Addressing            |        | 12,530 | 19,261 | 20,000 | 25,593 |
| Equipment Maintenance | 5,644  |        | 20,923 | 27,232 | 9,379  |
| Software Maintenance  | 22,204 |        |        | 5,700  | 4,377  |
| <b>Totals</b>         | 43,376 | 35,801 | 40,184 | 53,829 | 40,752 |



|        |         |        |         |         | FY2010-FY2014 | Yearly Amt. | Monthly Amt. |
|--------|---------|--------|---------|---------|---------------|-------------|--------------|
| 82,208 | 121,392 | 92,078 | 123,613 | 124,623 | 543,914.65    | 108,782.93  | 9,065.24     |

Proposed PSAP Dist. !A1

FY2014 Fund Balance  
**\$171,873.71**



# Why Consolidate?

#1 Financial

#2 Better Service



(d) Operating Procedures.

(1) Ninety (90) percent of emergency 911 calls received on emergency lines shall be answered within ten (10) seconds, and ninety-five (95) percent of emergency 911 calls received on emergency lines shall be answered within twenty (20) seconds. Compliance with (d).1 shall be evaluated monthly using data from the previous month.



122

|             | 0 - 10 | 11 - 15 | 16 - 20 | 21 - 40 | 41 - 60 | 61-120 | 120+ | Totals |       |
|-------------|--------|---------|---------|---------|---------|--------|------|--------|-------|
| Hyde County | 1,509  | 491     | 75      | 61      | 7       | 3      | 2    | 2,148  | 70.3% |

# 122 of 125 PSAPs

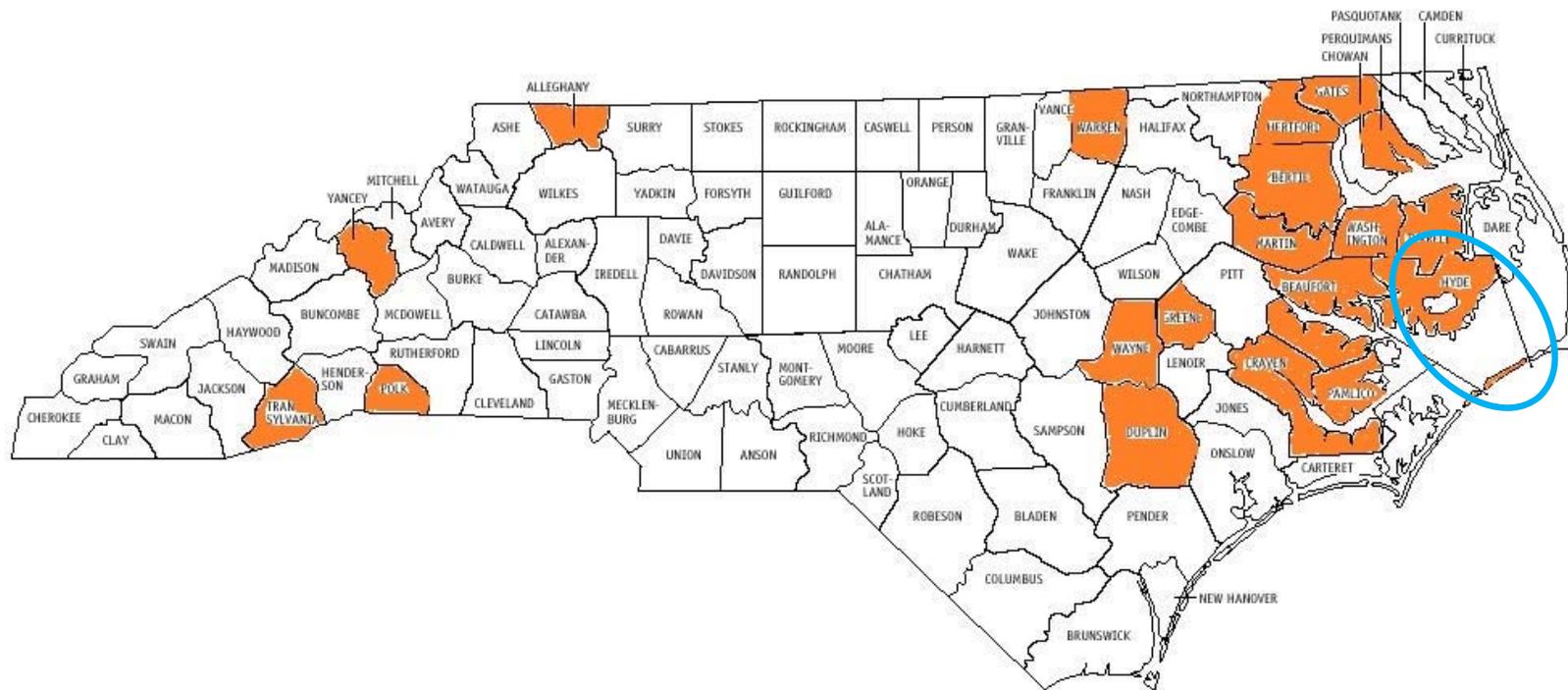
2 Counties of Similar Size,  
 #1 89.7%      # 2 95.6%



(2) The PSAP is required to provide pre-arrival medical protocols as set forth by the North Carolina Office of Emergency Services, Health and Human Services in the initial call reception or by the responsible EMS provider on behalf of the primary answering point.



# Emergency Medical Dispatch (EMD) available in 81 out of 100 counties



# Cost Per 911 Call

2,148 911 calls (3/1/14-2/28/15)

\$97,912 911 Budget (FY14-15)

**\$ 45.58 Cost per 911 call**

**\$118.55 Cost per 911 call w/disp**



# Cost Per 911 Call

\$ 45.58 Cost per 911 call - Hyde

\$ 12.31 Cost per 911 call - Tyrrell

\$ 18.74 Cost per 911 call - Dare

## § 62A-42. Powers and duties of the 911 Board.

(a) Duties. – The 911 Board has the following powers and duties:

(1) To develop the 911 State Plan. In developing and updating the plan, the 911 Board must monitor trends in voice communications service technology and in enhanced 911 service technology, investigate and incorporate GIS mapping and other resources into the plan, and **formulate strategies for the efficient and effective delivery of enhanced 911 service.**



§ 62A-47. PSAP Grant and Statewide 911 Projects Account.

(a) Account Established. – A PSAP Grant and Statewide 911 Projects Account is established within the 911 Fund for the purpose of making grants to PSAPs in rural and other high-cost areas and funding projects that provide statewide benefits for 911 service. The Account consists of revenue allocated by the 911 Board under G.S. 62A-45(c) and G.S. 62A-46.

(b) Grant Application. – A PSAP may apply to the 911 Board for a grant from the Account. An application must be submitted in the manner prescribed by the 911 Board. The 911 Board may approve a grant application and enter into a grant agreement with a PSAP if it determines all of the following:

- (1) The costs estimated in the application are reasonable and have been or will be incurred for the purpose of promoting a cost-effective and efficient 911 system.
- (2) The expenses to be incurred by the applicant are consistent with the 911 State Plan.
- (3) There are sufficient funds available in the fiscal year in which the grant funds will be distributed.
- (4) The costs are authorized PSAP costs under G.S. 62A-46(c), or the costs are for consolidating one or more PSAPs with a primary PSAP, or the relocation costs of primary PSAPs, including costs not authorized under G.S. 62A-46(c) and construction costs.



FY2012

|                   |                |   |
|-------------------|----------------|---|
| Burke County      | \$7,280,630.00 | Consolidation Burke Co Sheriff, Burke EOC, Morganton, Valdese Police & Fire   |
| Rockingham County | \$7,826,000.00 | PSAP Consolidation Rockingham Sheriff, Eden Police, Reidsville Police, Madison PD, Mayodan Police, Stoneville Police, Rockingham Fire, Rockingham EMS, Rockingham Co Rescue Squad |

FY2013

|                  |                |  |
|------------------|----------------|--|
| Brunswick County | \$2,100,000.00 | PSAP Consolidation Brunswick and Oak Island  |
| Lenoir County    | \$7,400,000.00 | PSAP Consolidation Lenoir and Jones for all law enforcement, EMS and fire depts within each county |
| Scotland County  | \$2,100,000.00 | PSAP Consolidation Scotland Co EMS and Laurinburg PD   |



FY2014

Hertford County

\$4,250,000.00

PSAP Consolidation Hertford Co,  
Murfreesboro, Ahoskie

FY2015

Haywood County

\$2,694,827.00

PSAP Consolidation w/ Haywood  
County Sheriff



## Consolidation Project Governance Plan

*This study is required for all consolidation projects. Consolidation projects involve combining two or more PSAPs into a single primary PSAP with an integrated management structure that serves the same populations and jurisdictions previously served by such independent PSAPs. In addition to providing this governance plan, the localities that govern the PSAPs involved in the consolidation must provide interlocal agreements in support of consolidation, copies of which must be attached to the application submission.*

Indicate how a consolidation would take place and improve service: 

Indicate how the consolidated PSAP should be organized and staffed: 

Indicate what services the consolidated PSAP should perform: 

**Indicate how consolidated PSAP policies should be made and changed:** 

**Indicate how the consolidated PSAP should be funded exclusive of grant funding:** 

**Indicate what changes or improvements should be made to inter-communications among the local governments participating in the consolidation in order to better support operations:** 



Discuss sustainability of the consolidation project during the proposed term of the project, and for the foreseeable future: 



a. Consolidation grants shall be subject to repayment upon dissolution of the consolidation or disassociation of the consolidated local government entities. Repayment shall be determined on a pro-rated basis if dissolution or disassociation occurs within ten years of the effective date of this Agreement. Repayment amounts shall equal a sum equal to the Grant Funds multiplied by a fraction, the numerator of which is the number of years or fractions thereof remaining in a 10 year period from the effective date and the denominator of which is 10 years. The resulting sum shall be repaid to the Board as may be agreed by the Parties, provided that the term for repayment shall not exceed the years represented in the numerator described above. If any such sum is not repaid, the Board may reduce distributions from the 911 Fund in like amounts.



The North Carolina 911 Board 's Goal  
is for PSAPs to Operate **Effectively**  
**and Efficiently** Utilizing The Latest  
In 911 Technology Tools and  
Resources





Questions



Comments



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