

911 System Fund

STAFFING SUMMARY

	2014 FTE	2015 FTE	2016 FTE	2017 FTE	2018 FTE	2019 FTE
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Communications Sys Manager	0.46	0.46	0.10	0.10	0.10	0.10
Community Prog Educator	1.00	1.00	1.00	1.00	1.00	1.00
Emergency Management Coord	—	—	—	—	1.00	1.00
Telecommunications Coord	1.00	1.00	1.00	1.00	1.00	1.00
GIS Specialist	1.00	1.00	1.00	1.00	—	—
Total	4.46	4.46	4.10	4.10	4.10	4.10

WORKLOAD SERVICE DATA

	Unit of Measure	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Estimate	2019 Estimate
911 System							
MSAG Maintenance Ledgers	Ledgers	3,760	2,124	1,229	325	600	900
PSAP Quarterly MSAG Reports	Contracts	4	4	4	4	4	4
Contracts Completed/Monitored	Contracts	30	24	25	32	32	34
Public Education Presentations	Contacts	11,439	11,315	2,912	4,594	5,000	5,000
PSAP ANI/ALI Inquiries ¹	Ledgers	136	94	58	82	75	140
Taxable Land Lines at Yr End	Access Lns	153,760	138,400	99,268	87,111	75,000	70,000
Taxable Wireless Lines at Yr End	Access Lns	641,827	653,300	620,561	644,458	680,000	680,000
Taxable VoIP Lines at Yr End	Access Lns	138,483	142,000	122,983	140,354	145,000	150,000
Taxable Prepaid Lines at Yr End	Access Lns	90,910	98,500	105,222	113,169	130,000	140,000
Citizen/System Inquiries ²	Contacts	90	84	62	121	80	500

¹ PSAP ANI/ALI Inquiries based on expected consolidation of multiple databases into a single, statewide database. ANI/ALI is a 911 Database that provides and location of phones numbers, addresses.

² Citizen/System Inquiries based on inclusion of wireless traffic plan revisions for wireless carriers.