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209 East State Street, Columbus, Ohio 43215-4309

Phone: 614-221-5627 • Fax: 614-221-6986

Toll Free: 888-757-1904 • www.ccao.org

Cheryl Subler, Executive Director

**Senate Finance Committee  
Substitute House Bill 33 – Interested Party Testimony  
Julie Ehemann, Shelby County Commissioner**

**June 8, 2023**

Chairman Dolan, Vice Chair Cirino, Ranking Member Sykes, and members of the Senate Finance Committee, my name is Julie Ehemann. I serve as a Shelby County Commissioner and as a Member of the Executive Committee of the County Commissioners Association of Ohio (CCAO). Thank you for the opportunity to testify on the Senate's substitute bill for House Bill 33.

As you know, counties are responsible for delivering state services and programs at the local level, and the cost of providing those services has increased in recent years. It is vital that Sub. House Bill 33 continues to support a strong state-county partnership, which will allow counties to serve Ohioans effectively.

CCAO appreciates many of the investments made and maintained in the Senate version of Sub. House Bill 33. Our three priorities remain the same: ensuring full state reimbursement for indigent defense costs, continued funding for vital county jail projects, and a restoration of the Local Government Fund. We look forward to working with the Senate to strengthen the state-county partnership.

**Full State Reimbursement for Indigent Defense**

Indigent defense reimbursement remains a critical priority of CCAO and is an investment this body has supported for multiple budget cycles, alongside the DeWine-Husted Administration. It became clear during this biennium that additional funding was needed to adequately fund this program at the local level, to enact some form of cost control mechanism to ensure consistent funding levels throughout the biennium, and to allow counties flexibility to contract with the State Public Defender (OPD) for administration of this program. The Ohio House inserted several provisions in HB 33 to bring us closer to solving those issues and we were disappointed to see all of those provisions removed from the current version of the budget.



The current funding levels within the bill are estimated by OPD to provide counties with 90% reimbursement for the costs associated with administering indigent defense at the local level. It is projected that an additional \$18 million in FY 24 and \$23 million in FY 25 would bring the funding close to 100%. However, these estimates do not account for an increase in hourly reimbursement rates, which are likely given our past experience with this issue.

For example, after counties received a historic increase in indigent defense reimbursement funding in the previous budget, OPD suggested that counties raise their reimbursement rate to \$75 an hour. Unfortunately, many counties were paying well below this rate and were encouraged by their judges and local bar associations to raise their rates to this level. The funding allocated for the current biennium could not fully accommodate these increases and subsequently resulted in counties receiving 70% reimbursement in the last quarter of this fiscal year.

To address this issue, CCAO supported language contained in the House passed version of HB 33 that would essentially freeze the current rates of reimbursement and prevent another shortfall. The freeze language, with additional funding, will allow for counties to be funded at a consistent level while the OSBA Indigent Defense Task Force and a study committee created in HB 150 from last General Assembly, study and recommend comprehensive changes to the indigent defense system. Therefore, CCAO requests that the Ohio Senate increase county reimbursement funding by \$18 million in FY 24 and by \$23 million in FY 25 and restore the language contained in PUBCD2 relative to rate freezes.

Additionally, the House included language that would expand the capacity for OPD to contract with counties to deliver indigent defense services. Currently, 10 counties contract with OPD for this purpose and additional counties would like to contract with OPD if possible. However, OPD has stated that they do not have the current capacity to contract with additional counties. The House included language that would accomplish this objective, but without additional funding, the House language would potentially reduce the funding available to counties who chose not to or are unable to contract with OPD.

It is very important that counties have the option to contract with OPD for services and we hope that the Ohio Senate supports this concept. Indigent defense is a constitutionally mandated service that the state is required to provide and that service was delegated to the counties to deliver at the local level. It is imperative that this service be fully funded and counties are given flexibility to determine how to best deliver the service at the local level.

### **Next Generation 9-1-1**

CCAO was pleased to see the current version of HB 33 retain \$46 million dollars proposed for one-time Next Generation 9-1-1 (NG 9-1-1) system startup costs for the state, and for local governments who will be operating this system. A breakdown of this one-time funding can be found below, but it is extremely important that we enact statutory language to allow

for the implementation of NG 9-1-1 and provide ongoing, sustainable funding for the program.

<b>Distribution of Next Generation 9-1-1 System Rollout Funding in House Bill 33, Pending in Senate Finance Committee</b>			
	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
One Time State Build-Out Costs	\$22,180,270	\$0	\$22,180,270
One Time Local Build-Out Costs	\$4,000,000	\$11,765,277	\$15,765,277
Last-Mile Costs	\$2,000,000	\$6,000,000	\$8,000,000
<b>Total</b>	<b>\$28,180,270</b>	<b>\$17,765,277</b>	<b>\$45,945,547</b>

The House included language in their version of HB 33 that would have accomplished those objectives and we were disappointed to see that language removed during the substitute bill. However, CCAO, BSA, OTA, OML, and others have been working with Senators Wilson and Smith on language in Senate Bill 50. Senate Bill 50 would build upon NG 9-1-1 language included in the House passed version of the budget, while providing continuous funding to both the state and local governments to operate a NG 9-1-1 system moving forward through a 64-cent monthly user fee.

It is important to note that the 64-cent user fee was carefully deliberated by the Emergency Services Internet Protocol Network (ESINet) Steering Committee. The committee’s final report and recommendation relative to the fee is attached to my testimony for reference. That being said, Senate Bill 50 was unanimously reported out of committee earlier this week, and we would strongly urge its inclusion in HB 33.

**Local Government Fund**

As you know, the Local Government Fund is a mechanism by which the state shares its GRF revenue with counties, municipalities, and townships to assist them in delivering local services. The current version of the budget increases the percentage to 1.70% of state GRF tax revenue. CCAO and the other local government associations support a proposal to strengthen this vital state-local partnership by increasing the LGF to 2.50% of GRF tax revenue and we would strongly encourage that provision be included in HB 33.

That being said, the tax provisions contained in the current version of the bill are estimated to reduce the state GRF by \$2.5 billion dollars, which subsequently reduces the LGF allocation to local governments by an estimated \$35.5 million in each fiscal year. To offset the impact of the estimated \$2.5 billion in tax deductions, we would ask that the Senate increase the LGF to 1.85% at a minimum.

## **Jail Funding**

CCAO is thankful for the \$75 million allocated for jail construction and renovation in the current version of the substitute bill. This allocation is an increase beyond the Governor's Executive budget and we appreciate the Senate's recognition of this important funding program. However, the funding level is a decrease from the House's version of the budget which allocated \$100 million in each fiscal year for this program.

During the last allocation of jail construction funding, DRC received approximately \$500 million dollars' worth of projects from counties. CCAO respectfully asks this committee to restore the county jail funding appropriation to the House-Passed levels to ensure that a greater number of counties can improve their jail facilities.

## **Healthy Aging Grants**

The Governor and the House included \$40 million in one-time Healthy Aging Grants designed to help Ohioans age in place and delay the transition to institutional care. These grants would flow through the boards of county commissioners in all 88 counties. Commissioners would have the flexibility to choose local partners to address gaps and provide a variety of services, including: minor home improvements, transportation, and personal care.

Unfortunately, these grants were removed from the substitute bill. CCAO supports this investment to foster increased independence and a high quality of life for our seniors and supports the House-added language clarifying that these dollars flow through the boards of county commissioners in all counties.

In addition to the budget priorities listed above, CCAO would like to express its support for several additional budget items.

## **County Credit Card Modernization**

CCAO thanks the Senate for including an important amendment to modernize county credit card usage. The substitute bill requires each county to adopt a policy regarding the use of its credit cards and generally allows county credit cards to be used for work-related expenses that serve a public purpose. This needed reform will allow counties to make important purchases quickly and efficiently, resulting in better governance for Ohioans across the state.

## **Competitive Bidding**

CCAO supports language in Sub. House Bill 33 updating the statutory competitive bidding thresholds for counties and other local governments from \$50,000 to \$75,000 in fiscal year

2024 with a three percent increase annually thereafter. It also increasing the allowable difference between a public improvement project's estimated cost and the bid price from 10% to 20%. These thresholds have not been increased in over a decade and counties, like the state, are facing record inflation levels. The updated thresholds will result in more efficient government operations.

### **Children Services**

Counties are also partners with the state in administering many key human services programs and CCAO appreciates the increased investments proposed to support children, families, and seniors. Some of the greatest challenges facing counties is the administration of child welfare with elevated placement costs, a growing placement crisis, and continued workforce challenges. CCAO supports the additional \$60 million in the state child protection allocation over the biennium to help counties meet these challenges.

CCAO also supports the funding specified for the multi-system youth, best practice incentives, and Kinship Care Navigator Program in the bill. CCAO is concerned that the decrease in the Family and Children Services line item will force cuts in key programs and investments, including Ohio START, Kinship Support Program, Kinship Guardianship Assistance Program, Ohio Bridges, prevention services, and efforts to grow the number of foster homes across the state.

We respectfully request these dollars be restored so children and families can continue to access these services and programs.

### **Child Care**

The availability of affordable child care is a known barrier-to-entry of the workforce for many Ohioans and affects all of our counties. CCAO appreciates the proposed increase in the eligibility threshold for publicly funded child care to 145% of the federal poverty level, but respectfully asks that the proposed increase to 160% of the federal poverty level in the previous version of the bill be maintained.

### **Soil and Water Conservation Districts**

Counties invest considerable funds to support the work of SWCDs, and it is important that the state likewise support the important work of these entities. Within the Senate Substitute budget bill, \$1.8 million was cut from the Governor's proposed increase of \$14 million over the biennium. CCAO has long supported a 1:1 state-local match for SWCDs, the Senate's proposal would put the state at approximately 79% of matching county funds.

CCAO requests to restore the Governor's funding levels which would move the state closer in obtaining the goal of a 1:1 match. CCAO would also request that language requiring the \$6.1 million to only go to SWCDs located in the Western Lake Erie Basin be removed. This allocates roughly 25% of state matching funds to one region in Ohio, which will cause other SWCDs to be inadequately funded throughout the state.

### **County and Independent Fairs Grant**

CCAO supports the valued support from the House Passed version of HB 33 which created the County and Independent Fairs Grant. Under this version, \$1.5 million was appropriated to help Gallia County with local fair projects along with \$22.5 million to help the other 87 counties fund county projects. The funding would allow all 88 counties to build projects to help with economic growth and fair access.

CCAO respectfully requests the \$25 million be restored to the House passed version of HB 33.

### **H2Ohio**

CCAO supports the \$307 million in funding to the H2Ohio Fund. My home county of Henry has close to 1,000 Department of Agriculture phosphorus reduction projects that have removed 32,300 pounds of phosphorus from our local waterways. Over 1.2 million acres of farmland have been enrolled in nutrient best management practices, dozens of wetland projects are underway and hundreds of failing home septic systems and lead service lines have been replaced. All these actions promote improved water quality for a healthier environment and healthier citizens.

The governor's proposed budget allocates an additional \$58.8 million to the H2Ohio fund. The additional funding will support the H2Ohio Rivers Initiatives, a new program dedicated to maintaining water quality, protecting wildlife, and supporting economic development within Ohio's river systems.

Furthermore, CCAO supports the agricultural producers who utilize best management practices to reduce nutrient runoff. These producers should be recognized for their efforts to improve water quality.

Chairman Dolan, Vice Chair Cirino, and Ranking Member Sykes, and members of the committee, the budget before you invests in each and every county and addresses many of our most pressing needs. My fellow county commissioners, executives, and council members look forward to working with you to continue to strengthen the state-county partnership.

Thank you for your time today. I am happy to answer any questions that you may have.



## Public Safety Answering Point (PSAP) Operations Sub-Committee

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## Technical Standards Sub-Committee

### **Recommendation to Address Identified Issues with House Bill 445 – March 9, 2022**

This recommendation is the result of deliberations of the ESINet Steering Committee's PSAP Operations Sub-Committee and Technical Standards Sub-Committee. Originally convened to discuss identified issues with HB-445 including a letter from the Ohio Telecom Association, suggested language from the Ohio Cable Association, local funding needs associated with the NG9-1-1 Access Fee and other miscellaneous issues, the sub-committees met and held initial discussions on possible recommendations and solutions. After a recap of the initial meeting was shared with the ESINet Steering Committee, direction was given to focus on a comprehensive recommendation, with proposed language, specifically dealing with three issues:

- Ohio Telecom Association Letter
- Ohio Cable Association Letter
- NG9-1-1 Access Fee (local funding needs for connection/infrastructure)

### **Current Funding**

For clarity, the below information outlines the current funding status for 9-1-1 in Ohio:

### ***State Funding***

There is currently a 25-cent monthly fee on all cellular phones in the state known as the Wireless Government Assistance Fund (WGAF). Additionally, the WGAF also has a pre-paid wireless charge of five tenths of one percent. For CY 2021, this fee generated \$25,544,191.10 in revenue from the monthly collections and an additional \$2,490,643.29 in pre-paid wireless phone collections totaling \$28,034,834.30. The WGAF is then disbursed according to a formula originally designed by the PUCO in the 2012-2013 time frame with each county receiving a minimum of \$90,000.00. This state funding accounts for a small percentage of current 9-1-1 costs to the locals (counties, municipalities, townships, etc. operating PSAPs) in providing 9-1-1 services.

### ***Local Funding***

The majority of funding to provide 9-1-1 services at the local level comes from a variety of sources including property tax levies, sales tax levies, general funds, charges to landline accounts and some grant funding. It was estimated through a 2021 survey collection for the Federal Communication Commission (FCC) and National 9-1-1 Office, the total cost to provide 9-1-1 service in Ohio was \$209,760,079.50. This means the current overall state provided funding level for 9-1-1 is 13.5% (See Figure 1).



Figure 1

2021 State 9-1-1 Funding

WGAF (25 cent monthly cell phone fee & pre-paid wireless) generated funds = \$28,490,643.29

- Department of Taxation 1% = \$284,906.43
- 9-1-1 Program Office 2% = \$569,812.86
- Counties 97% = \$28,447,448.62 (includes added interest in account during year)

**Ohio Telecom Association Letter (attached)**

The sub-committees are concerned with completely removing the word “device” from the language; however, they agree that language should ensure that duplicate fees are not paid for devices and services. The following language and definitions can be inserted at LSC’s discretion to ensure this clarification is made:

*“Devices that solely rely on ancillary service for direct connection to 9-1-1 are not subject to the NG9-1-1 Access Fee.”*

*“Devices that have active capability to directly connect to 9-1-1, outside of also having the capability of using an ancillary service, are subject to the NG9-1-1 Access Fee.”*

*“Device – As used in this section means any communication tool that is capable of directly contacting the 9-1-1 system, or by connecting through an ancillary connection service that has the ability to communicate directly with the 9-1-1 system”*

*“Ancillary Service – As used in this section means a communication connection service that allows devices, not otherwise able to connect directly with the 9-1-1 system, the ability to communicate with the 9-1-1 system.”*

The intent of the suggested language and definition changes are to ensure nothing is charged twice for the applicable fee and/or unnecessarily charged a fee if the device cannot connect to 9-1-1. As an example, to explain intent, consider the ALEXA application connected to a home Wi-Fi account. ALEXA devices can be used, when connected to the home Wi-Fi account, to contact 9-1-1. However, when those devices are disconnected from Wi-Fi and transported away from the home, you cannot use them to contact 9-1-1. In this example, the Wi-Fi service connection is where the fee is applied and not to the ALEXA devices. In a comparison example, a cellular phone may connect to a home Wi-Fi account for services, however when disconnected, the cellular phone still has the ability to connect directly to 9-1-1 through its cellular connectivity and would be considered a chargeable device. The suggested language and definitions will allow LSC to adjust the fee language to avoid any duplicate fee charges.

The sub-committees are understanding of the issue concerning local ability to add charges to devices and services, however multiple states have these abilities for local jurisdictions, so the matter is not unprecedented. The sub-committees recommend keeping this ability for local jurisdictions.

The sub-committees do not have a complete understanding of the OTA request to have “...a reduced charge structure...” for multi-line business customers. Although the

subcommittees understand the increased cost on these types of businesses, the same increased costs for personnel and technology are also being felt at the 9-1-1 centers. At this point, the sub-committees do not recommend a reduced charge structure to multi-line business customers.

### **Ohio Cable Association Suggested Language Changes**

The suggested change concerning “Service and Device” has been addressed in the previous recommendation language under the “Ohio Telecom Association Letter” section.

The recommendation to add “...make a commercially reasonable effort to...” to the language regarding responding to identified location issues in the 9-1-1 system is not recommended by the sub-committees. This language leaves these vendors an open-ended response requirement that could be detrimental to 9-1-1 accuracy in an emergency response. The proposed language is also well outside of the NENA standards.

The recommended strike-through of sections 128.24, 128.241, 128.242 and 128.243 results in deleting an Ohio Revised Code version of Kari’s Law, which has recently passed at the Federal level. This code requires multi-line telephone users, such as hotels, to not require dialing “9” prior to dialing “9-1-1” or at least have a sticker advising the public of the dialing “9” requirement. The sub-committees recommend keeping this in the proposed code, so issues can be addressed locally within the state without Federal intervention.

The sub-committees have no issue with the recommended language change in 128.412.

The recommended language change to 128.414, which concerns labeling the NG9-1-1 Access Fee consistently as with other vendors such as wireless carriers, is concerning to the sub-committees. Although an appropriate abbreviation could allow for easier implementation, the sub-committees recommend keeping consistency in billing labels requirements across all affected vendors.

## **NG9-1-1 Access Fee and Local Funding Needs**

### ***Methodology***

The sub-committees discussed an overall methodology to determine a general recommendation for the NG9-1-1 Access Fee based on costs to the local PSAPs, within the scope of the direction from the ESINet Steering Committee. Specifically, this methodology involved three distinct tasks:

- 1 – Determining a best estimate of devices/services that will generate the funding
- 2 – Determining local costs to transition to NG9-1-1 that apply to all local 9-1-1 authorities
- 3 – Calculating the fee level needed to generate the local funding needed to address #2 above

### ***Determining the Estimated Number of Devices***

The sub-committees took into consideration the following information in determining the best estimate of the number of devices/services that will generate funding based on the NG9-1-1 Fee:

### 1 – 2018 Federal Engineering Report

- Mobile Telephony = 12,935,000
- Wireline and VoIP = 4,201,000
- Grand Total = 17,136,000 devices

### 2 – Department of Taxation actual collection for 2021

- Mobile Telephony = 8,524,730
- Added pre-paid converted to annual devices = 830,214
- Accepted Federal Engineering Estimate on Wireline and VoIP = 4,201,000
- Grand total = 13,555,944

### 3 – Ohio Population

- 11.69 million

The sub-committees reviewed the sources above and settled on an estimate of 13.5 million devices/services that would generate funds. This number was then placed in the calculation formula for the fee determination. In addition, the sub-committees acknowledge there will be services and devices, yet to be identified, that will have to be evaluated to determine their status in relation to the application of the proposed fee.

## ***Determining Local Costs***

The sub-committees developed a list of local cost categories and tasked members and audience participants to gather information between two of the sub-committee meetings. Information was received from several counties and municipalities and the following categories and their relevant annual cost considerations were determined for the calculation:

### **Guide**

**Positions:** Number of 9-1-1 telecommunicator positions in state per FCC/9-1-1 National Office survey results = 955

**Connections:** Number of ESINet connections, based on dual/redundant path design needed for Ohio PSAPs (some counties have existing countywide network and will only need a connection from their network rather than all PSAPs = 176

**Counties:** Counties in Ohio = 88

**PSAPs** = Number of PSAPs (current and new landline only) to consider = 288

**Costs** = Input from participating locals, FCC survey results, Federal Grant files, Vendors

## **Customer Premise Equipment (CPE)**

This is the equipment housed at the PSAP where the 9-1-1 telecommunicators receive and process 9-1-1 calls.

- Formula: CPE Cost, multiplied by number of PSAP positions, divided by five years (equipment life cycle)
- $\$80,000 \times 955 \text{ positions} / 5$  (equipment life cycle in years)
- Total Annual Need =  **$\$15,280,000.00$**

### ESINet Connection

This is the connection for the “last mile” to connect the PSAP or local ESINet to the state ESINet. It includes connection implementation fees, connection service and equipment at the connection point.

- Formula: Average cost for connection, multiplied by number of connections needed statewide, divided by five years (equipment life cycle).
- $\$36,000.00 \times 176 \text{ connections} / 5$  (equipment life cycle in years)
- Total Annual Need =  **$\$1,267,200.00$**

### Geographic Information System (GIS) Information

This is the cost for local 9-1-1 officials to maintain GIS information and changes for accurately reporting to a statewide database. This information is critical to ensure accurate emergency location information is utilized when 9-1-1 calls are received.

- Formula: Average cost for GIS work needed annually multiplied by number of counties.
- \$30,000.00 X 88 counties
- Total Annual Need = **\$2,600,000.00**

#### Computer Aided Dispatch (CAD) - 9-1-1 portion

This is the cost for upgrading and maintaining the CAD in relation to 9-1-1 call processing information to the point of dispatching location, etc. This does not include any radio or other non-9-1-1 specific features.

- Formula: Average cost for CAD upgrade, multiplied by number of PSAPs, divided by five years (equipment life cycle)
- \$37,000.00 X 288 PSAPs / 5 (equipment life cycle in years)
- Total Annual Need = **\$2,131,200.00**

#### Recorder / Storage

This is the cost for upgrading recording systems for NG9-1-1, telephone voice recordings and data, as well as storage for the data including text-to-9-1-1, photos, and videos. This does not include voice radio recording and storage.

- Formula: Average cost for upgrade of recording system and storage needs, multiplied by number of counties, divided by five years (equipment life cycle)



- \$160,000.00 X 88 counties / 5 (equipment Life Cycle)
- Total Annual Need = **\$2,816,000.00**

### Training

This cost section considers the cost of Emergency Medical Dispatch (EMD) Training, additional training for new PSAPs coming under the PSAP Rules that will result from this updated legislation, new technology training for NG9-1-1, and Mental Health training for 9-1-1 telecommunicators. The mental health training comes as a result of 9-1-1 telecommunicators are now seeing perhaps graphic photos and videos from emergency scenes through the NG9-11 capabilities.

- Formula: \$1,000.00 training budget, multiplied by 955 positions, multiplied by five personnel per position
- \$1,000.00 X 955 positions X 5 (personnel per position)
- Total Annual Need = **\$4,775,000.00**

### Text-to-9-1-1

- **\$0.00** (Core services funded and CPE interface addressed above)

### Auxiliary Services

- **\$0.00** (Optional add-ons to locals like Rapid SOS, SMART 9-1-1)

## Maintenance

This cost is considered for maintenance of NG9-1-1 equipment by position and includes on-going maintenance and support, as well as ongoing network connection costs.

- Average monthly cost multiplied by twelve months multiplied by the number of positions
- \$900.00 X 12 months X 955 positions
- Total Annual Need = **\$10,314,000.00**

## Facilities

- **\$0.00** (already being paid on legacy systems at the local level)

## **Operations**

Although the sub-committees were asked to focus on just transitional costs and leave out on-going operations and personnel costs, the members thought it was important to take these into account due to the budgetary strain these on-going costs include. The following items were included in this discussion:

- Cybersecurity – This will be an increasing cost for all systems and is important as local systems connect to state systems. Cybersecurity is an important risk mitigation

strategy as some local PSAPs have already been affected by cyber-attacks in the last several years.

- Personnel – With NG9-1-1 and the increased time 9-1-1 telecommunicators will be tied up processing these calls with more data such as text, photos and videos; the 91-1 telecommunicators will be on calls for longer periods of time interacting with callers and first responders. This additional obligated time will result in telecommunicators not being available to handle other NG9-1-1 calls.

Due to the variety of operations, populations, geography, emergency response factors and many other differences among the local emergency response areas, it is impossible to calculate specific costs for the above considerations and needs. However, it is an important factor to consider to ensure statewide 9-1-1 operations are consistent and local PSAPs are able to achieve compliance with the PSAP Operations Rules.

Consistent with other strategic planning for the funding associated with HB445, the subcommittees recommend adding a contingency amount of 10% to the calculations recommendation above. This addition will allow for various issues specific to a variety of local areas to be funded and continue to ensure local PSAPs have the needed funding to not only meet the Ohio 9-1-1 mandates, but also provide professional emergency response service when citizens call for help.

### **Recommendation for NG9-1-1 Access Fee**

The following chart outlines the comprehensive information in this recommendation –

See Figure 2:

Figure 2:

<b>Annual Funded Item</b>	<b>Amount</b>	<b>Description / Formula</b>
Current Funding to Counties	\$27,193,789.27	Current WGAF portion to counties (minus the interest)
NG9-1-1 Core Services & ESINet	\$25,500,000.00	Budgeted per projections
I3 Standard CPE	\$15,280,000.00	\$80,000 X 955 positions / 5 years equipment life cycle
ESINet Connection Costs	\$1,267,200.00	\$36,000 X 176 connections / 5 years equipment life cycle
GIS Data Collection	\$2,640,000.00	\$30,000.00 X 88 counties
Recorder / Storage	\$2,816,000.00	\$160,000.00 X 88 counties / 5 years equipment life cycle
Training (EMD, Mental Health, etc.)	\$4,775,000.00	\$1,000.00 X 955 positions X 5 (personnel per position)
Maintenance & Support of CPE & Connections	\$10,314,000.00	\$900.00 X 12 months X 955 positions
10% Operations & Increased Technology Cost Allowance	\$9,976,221.03	Ongoing costs related to NG9-1-1 technology and personnel
<b>Sub-Total</b>	<b>\$99,762,210.30</b>	
9-1-1 Program Office 2%	\$1,995,244.21	Funding for 9-1-1 Program Office
Taxation 1%	\$997,622.10	Funding to Taxation ref. collection and disbursement
<b>Total</b>	<b>\$102,755,076.61</b>	Total projection of funding to be collected at projected 13.5 million devices/services
<b>Projected Funding Total to Counties</b>	<b>\$74,262,210.30</b>	To be disbursed to PSAPS according to County 9-1-1 Plan.

The combined sub-committees calculated the total represented above, divided it by twelve months, then divided by 13.5 million devices/services projected to generate this funding. The resulting fee amount is the recommended NG9-1-1 Access Fee to be charged, replacing the currently proposed 25-cent fee level. **The resulting fee level, rounded up to the next penny to ensure adequate funding, is 64 cents.**