

**Findings and Recommendations
on 911 Costs and Funding Model
for the North Carolina 911 System**

An Additional Report

**for the
North Carolina 911 Board**

by

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This report supplements and modifies our report dated January 6, 2010

Introduction

This report has been prepared for the North Carolina 911 Board by the Bureau of Business Research (BBR), College of Business, East Carolina University. This report supplements and modifies our original report dated January 6, 2010.

Our original report recommended that operating-cost distributions be based on a multi-factor seat+population model and capital-cost distributions be made on a project-specific funding request model. The fundamental reasoning behind these recommendations related to data. At the time, we had access to only 6-months of data from the 911 Board, in large part because the 911 Board had not been in existence for sufficient time. In our January report, we noted the limitations inherent with using only 6-months of data and suggested that conclusions could be different if more data were available.

Subsequent to our January 6 report, we were made aware of the availability of multiple years of data from the former Wireless Board. We determined that this additional data would be useful in our analysis and recommendations and we have incorporated the additional data into our dataset.

As a result of having a more-robust dataset, we have modified some of our recommendations and conclusions in this report.

Data, Analysis, and Recommendations

For this report, we use 911 cost data from three sources:

- From the former Wireless 911 Board, cost reports from fiscal years 2006-2007, 2005-2006, and 2004-2005. Verified data is available from virtually all PSAPs.
- From the current 911 Board, six-month cost reports from January 2008 to June 2008. Verified data is available from virtually all PSAPs.
- From the current 911 Board, fiscal year cost reports from July 2008 to June 2009. Verified data is available for about one-third of the PSAPs.

Refer to Appendix A for discussion, and visual representation, of the data and reports from the former Wireless 911 Board and the current 911 Board.

The additional data provides for a much richer and more-comprehensive evaluation and will enable us to refine and simplify the distribution mechanism and process for the current 911 Board.

Based on evaluation of the expanded expenditure dataset, we recommend a distribution model based on PSAP population with a small additional per-PSAP distribution. The model is derived from PSAP expenditures reports provided to the 911 Board and the Wireless Board as noted above.

We determine per-capita PSAP expenditures in five different population size categories. Across the state, there is significant variability in population served by each PSAP, from less than 400 individuals to over 800,000. As a result, per-capita permitted expenditures will also vary widely. We classify PSAPs into five size-based groups of: Group A/B, over 150,000; Group C, 75,000 to 150,000; Group D, 50,000 to 75,000; Group E, 25,000 to 50,000; Group F, 0 to 25,000. These groupings allow us to treat similarly sized PSAPs in a similar manner.

A brief description of the process we used to calculate distributions follows. A detailed process description is provided in Appendix B.

Calculation of average cost and distribution per PSAP and in total (Appendix C)

1. For each PSAP, determine the annual average of the Total Cost column from Wireless 911 Board reports. This average is about \$31.4 million per year. The average amount for each PSAP is the first column of numbers in Appendix C.
2. For each PSAP, determine the annualized average permitted expenditures from 911 Board reports. This average is about \$40.5 million. This average is the second column of numbers.
3. Obtain an overall weighted average for each PSAP from all available data. This overall average is about \$34.0 million and is shown in the third column of numbers in Appendix C.

Classify based on size and determine per-capita amounts (Appendix D)

4. Classify all PSAPs into one of 5 categories based on population size.
5. Within each size category, determine a per-capita average expenditure for each PSAP and order all PSAPs in the category by their respective average.
6. Remove the top 10% and bottom 10% in each category to mitigate the effects of outliers. Note that 10% of the category may not equal a “whole” number of PSAPs. Thus, the actual number of PSAPs removed from the top and bottom may not precisely equal 10%.
7. Determine an average per-capita distribution amount for all PSAPs in each size category using the middle 80% (approximate) that remains.

If we use the average per-capita amounts determined in step 7, the total distribution would be \$34.0 million – the overall weighted average. While this overall average is useful to help even out variability in annual reports, it does not take into account inflationary increases, increased costs for technological change, or differential permitted expenditures resulting from changes to NC statutes effective January 1, 2008. As a result, we recommend an initial baseline distribution of \$40 million. This amount approximates average expenditures permitted by statute (and reported to the 911 Board) for the more-recent 911 Board data.

When we adjust the per-capita amounts from step 7 to ensure an overall preliminary distribution of \$40 million, we obtain the following per-capita values for each size category (also shown in Appendix D):

Group A/B (16 PSAPs):	\$3.30 (largest population size)
Group C (19 PSAPs):	3.98
Group D (23 PSAPs):	5.17
Group E (23 PSAPs):	5.70
Group F (43 PSAPs):	8.96 (smallest population size)

Efficiencies in operations and economies of scale would suggest that the per-capita operating costs would be lower for the larger PSAPs. Thus, we should expect that the per-capita expenditures will increase as PSAP size decreases, and such is the case.

We also recommend providing each PSAP with \$25,000 per year to help them provide for the administrative and overhead costs associated with 911 Board reports and inquiries. This payment will help ensure timely and accurate reporting to the 911 Board. This recommendation is consistent with recommendation #7 in our January 6, 2010 report.

In Appendix E, we calculate a preliminary distribution for each PSAP as determined using the per-capita values provided above, plus the \$25,000 administrative component.

We then compare the preliminary distribution with the average actual permitted expenditures for each PSAP. Because the process uses averages, some PSAPs may receive a preliminary distribution that is less than their actual permitted expenditures. These cases are noted in red in Appendix E. To remedy this, we recommend that the 911 Board also implement a “hold harmless” provision. With this provision, PSAPs that would not otherwise receive a distribution at least equal to their historical average permitted expenditures would receive an additional amount to raise their total distribution up to the level of their historical average.

Overall, the recommendation outlined above will result in a total annual distribution to be applied against permitted expenditures of approximately \$46.1 million, determined as follows:

Preliminary distribution of \$40 million.....	\$ 40,000,000
Additional \$25,000 per PSAP for administrative and reporting.....	3,125,000
Hold harmless provision.....	<u>2,970,378</u>
Total.....	<u>\$ 46,095,378</u>

It is important to note that an annual \$46.1 million distribution does not lay claim to all 911 Board funds. The 911 Board will have the financial flexibility necessary to allocate remaining collected funds to the Grant program, to disburse for permitted costs related to new technologies, accommodating anomalies arising from the process, or other appropriate uses.

Differences Compared to Prior Recommendations

Our current recommendation differs from, and simplifies, our previous recommendation in four primary ways:

First, we no longer recommend that 911 Board distributions be categorized into operating and capital components. A concern with the previous dataset was that we generally had only six-months of information for each PSAP so natural variation in capital expenditures could skew the results. We now have 3.5 to 4.5 years of data for each PSAP from which to obtain average annual expenditures. We are of the opinion that the variability inherent in capital expenditures will reasonably “wash out” in the averaging process using multiple years of data. This matter will become even less of a concern as additional years of data become available.

Second, we categorize PSAPs into five different size groups to help account for economies of scale and to treat similarly-sized PSAPs in a similar manner.

Third, we recommend a small additional per-PSAP distribution to help ensure timely cost reporting and response to inquiries of PSAPs.

Fourth, we recommend implementation of a “hold harmless” provision to ensure each PSAP will receive a distribution at least equal to its average permitted expenditures over the period. Over time, the total amount for this provision is likely to decrease.

Implementation

We recommend the 911 Board implement the new distribution model beginning in FY 11-12. This is consistent with our recommendation #6 from our January 6, 2010 report that recommended a phase-in period for a new distribution model.

In part, a FY 11-12 implementation date is necessary because adoption of a distribution model different from that established in Chapter 62A-46 will require legislative action.

Further, FY 11-12 implementation will provide local jurisdictions with sufficient budgetary lead time. Operationally, around December 2010, we recommend that the existing database be updated with (1) the remaining FY 08-09 cost reports when they have been verified and (2) any verified FY 09-10 cost reports that are available through December 2010. From this updated database, an expected distribution amount can be provided to PSAPs in January 2011 for use in their FY 2011-2012 budgets.

Ongoing Process

The process recommended herein can easily be repeated on an ongoing basis. As fiscal year data from PSAP reports are added to the database towards the end of a calendar year, the iterative process can be completed and new distribution amounts calculated for each PSAP, followed by timely notification. We expect per-capita values will change over time, but we do not expect those changes to be dramatic.

As additional years of data are collected and added to the database, old data should be dropped from the per-capita calculations. Our preliminary recommendation would be to incorporate only five years of data in the calculations since older data provides less meaningful information, particularly in a technologically-rich environment.

Reiteration of Applicable Prior Recommendations

The following recommendations from our January 6, 2010 report are retained and reiterated. Numbering follows our original report. Recommendations #1, 2, 5, and 6 from our January report are not included since they have been superseded by recommendations in this report.

3. Adequate expenditure oversight and appropriate policy decisions require timely, accurate, and verifiable data. The 911 industry is rapidly changing. We believe that the operational and oversight purview of the 911 Board is different than that anticipated by the Chapter 62A revisions enacted effective January 1, 2008. We also believe that the citizens of North Carolina are best served by a 911 Board and staff that are of sufficient size and capability to appropriately monitor, evaluate, and set policy related to the technologically-changing and continually-evolving North Carolina 911 services. We recommend the 911 Board seek the necessary legislative authority to increase the 911 revenue allocation from its current level of 1%. The new amount should provide sufficient resources to establish an appropriate level and expertise of staff and for other support structures order to meet the current and future needs of a rapidly-changing industry and to continue to serve the citizens of the state.

4. We applaud the 911 Board for its efforts to create uniform standards and definitions for expenditures, call volume, and reporting metrics. We strongly recommend that the 911 Board vigorously continue these efforts.

7. In some cases, it has been difficult to obtain accurate and reliable information from PSAPs. This may be, at least in part, because gathering and reporting information has a cost in personnel and/or time. The 911 Board should consider allocating a portion of the funding to PSAPs to be used specifically to cover reporting costs. This allocation may require legislative action.

8. If any eventual funding distribution model is determined, in whole or in part, with reference to seats, the 911 Board should consider implementing a process for determining and approving the appropriate number of seats in a primary PSAP. 911 Board funding would then be made with reference to the pre-determined number of seats. Such determination could be contingent upon one or more factors such as population, subscribers/subscriber lines, emergency calls, and/or other relevant variables.

9. PSAPs are under the jurisdiction of the 911 Board to receive funding. Requirements to receive that funding should include reporting timely and accurate data, both regular and ad hoc. We recommend that the procedures required to receiving funding include reporting mechanisms to enable the acquisition of accurate and timely data required to administer an equitable model. This recommendation would include ensuring that the 911 Board staff and resources are adequate to collect and validate the data (see also recommendation #3 above).

10. The 911 Board might consider obtaining subscriber/subscriber line counts and emergency call volume directly from the carriers. While this might result in additional recordkeeping and reporting by the carriers, this collection method would eliminate the previously mentioned self-reporting problems that seem to be inherent in some of data collected.

11. The revenue collections model and the PSAP distribution model should be subject to systematic and periodic review. This review should be consistent with local and state budget cycles and 911 Board reporting requirements as defined by statute.

We also make the following additional recommendation.

12. To help ensure consistent submission of eligible cost data, we recommend the 911 Board consider redefining page 2 of the annual cost reports to incorporate appropriate categories of expenditures (phone costs, database costs, CAD costs, etc). This categorization may help PSAPs more-easily recognize appropriate costs and report them in a manner that facilitates the vetting process and future data analysis.

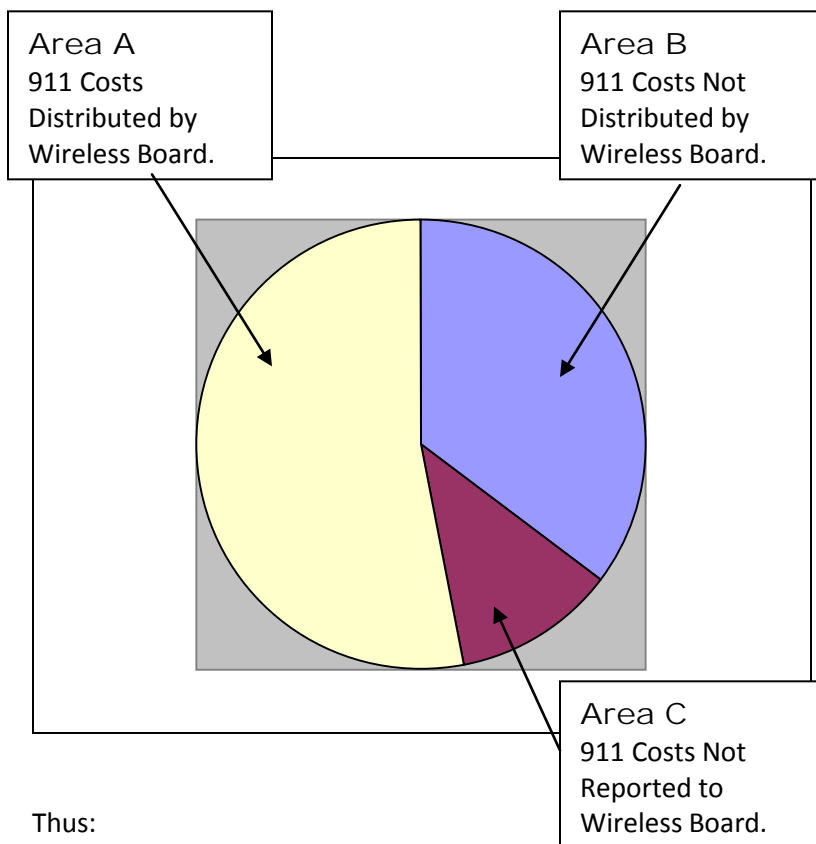
APPENDIX A

When the 911 Wireless Board was in existence prior to 2008, PSAPs provided financial reports on an annual (FY) basis. These reports were used to provide evidentiary support for distributions for permitted expenditures from the 911 Wireless Board to PSAPs.

The summary page of the Wireless reports had two summary numbers. One represented the cost of 911 service provided by the PSAP. The other column represented the amount of permitted expenditures to be distributed to the PSAP. While the reports were intended to reflect the cost of 911 service, it is entirely possible that not all costs were reported. The magnitude of this un-reported amount is unknown.

The chart below is a pictorial representation of the 911 service costs during the time of the 911 Wireless Board as discussed in the paragraph immediately above.

NOTE: The relative size of the areas is not intended to be a precise representation of their actual proportionality. The drawing is a visual representation of a concept.

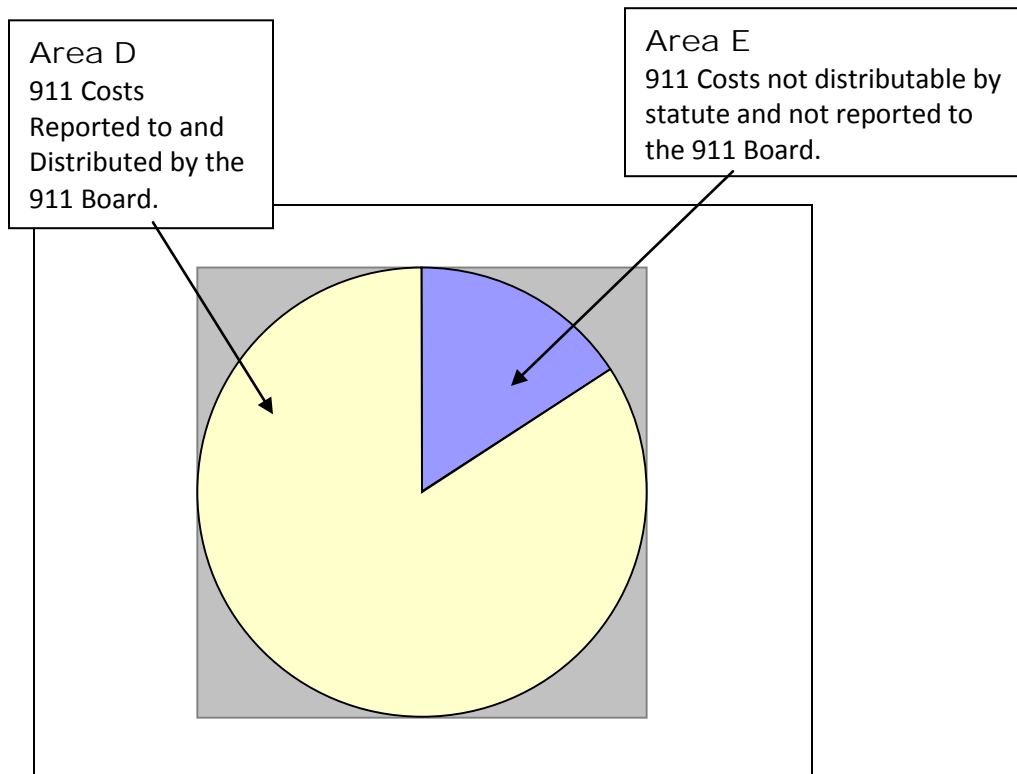


Thus:

Total cost of 911 service = Costs distributed + Costs not distributed + costs not reported
(Entire area of pie chart) = (Area A) + (Area B) + (Area C)

The combination of Area A + Area B is equal to the "total cost" column as reported by PSAPs to the 911 Wireless Board.

When the current 911 Board was formed in January 2008, the reporting structure and process changed. Presently, PSAPs only report permitted, distributable costs to the 911 Board. A graphical representation of the data reported to the 911 Board follows.



[Again, the relative size of the areas is not intended to be a precise representation of their actual proportionality. The drawing is a visual representation of a concept.]

In concept, Area D reasonably approximates the combination of Areas A and B from the former 911 Wireless Board (it approximates the “total cost” column from the Wireless data). Area E reasonably approximates Area C from the prior drawing.

APPENDIX B

Process Details

Former Wireless Board data

- Obtained three fiscal years of data (04-06, 05-06, 06-07) from the Wireless Board on paper documents.
- Inputted the detailed PSAP expenditure data into Excel sheets. Items inputted were the detailed line items reported by the PSAPs for the permitted expenditures (page 2 of the report), including the Total Cost and the Amount Paid from the Wireless Fund. Master Excel sheets contain the level of detail provided by the PSAP.
- Preliminarily categorized each line item into capital or operating.

Current 911 Board data

- Obtained paper documents with 6-month data (January 2008 to June 2008) for all PSAPs and FY data (July 2008 to June 2009) for about 40 PSAPs. The remainder of the FY data is in the process of vetting by the 911 Board and had not yet been provided to ECU.
- Inputted the detailed PSAP expenditure data (page 2 of the report) into Excel sheets, including the Product/Service and Total Cost. Master Excel sheets contain the level of detail provided by the PSAP.

Data Verification and Classification

- Calculated totals and cross totals that were verified to original source documents.
- Categorized each line item as either capital or operating. Three individuals independently categorized the data based on the descriptions provided in the documentation by the PSAPs. If there was disagreement as to categorization, the individuals collectively worked together to arrive at a consensus. Note that the capital/operating categorization is available even though we did not use it in our final recommendation. However, these data should be used with extreme caution because we have categorized the data in a way that was not originally intended. The original cost sheets did not ask for any particular operating/capital breakdown so some PSAPs provided detailed information and others did not.

Stratification of PSAPs

- We classified each PSAP into one of six groups, based on size of population served. Population totals were obtained from the State Data Center (2008 certified estimates for the Counties and 2008 non-Certified estimates for the municipalities).
- If a county had multiple PSAPs, the county population was divided to reflect the appropriate population (i.e., municipal PSAPs reflected municipal population estimates while the County PSAP included only the non-municipal population).
- The six size-based PSAP groups are for populations of: Group A, over 500,000; Group B, 150,000 to 500,000; Group C, 75,000 to 150,000; Group D, 50,000 to 75,000; Group E, 25,000 to 50,000; Group F, 0 to 25,000. Further analysis indicated that groups A and B should be combined.

Calculation of Average Expenditures

- Using total cost data from the former Wireless Board, we calculated an annual average total cost for each PSAP. Virtually all PSAPs had three years of data.
- Using data from the current 911 Board, we calculated an annual average cost for each PSAP.
 - For PSAPs with 6-month data only (virtually all PSAPs) we annualized the amount as:
$$\text{6-month data} \times 2 = \text{annual estimate.}$$
 - For PSAPs with 6-month data and one fiscal year of data (about 40 PSAPs) we determined an annualized amount as:
$$[\text{6-month data} + \text{fiscal year data}] / 3 = \text{Average 6 month data}$$
$$\text{Average 6 month data from above} \times 2 = \text{annual estimate.}$$
- The average total cost from the Wireless Board and the average total cost from the 911 Board were combined to determine an overall average. The average reflects a weighted total based on the number of months reported by the respective PSAP.

Calculation of Average Estimated Total Cost by Size-Based Groups

- PSAPs were categorized in size-based groups as noted above.
- For each PSAP, we determined the per-capita average annual cost by dividing the estimated annual weighted average cost by the PSAP population.
- Within each group, PSAPs were ordered from high to low based on the per-capita annual total cost.
- To remove the effect of outliers, the top and bottom 10% (approximate) of PSAPs were removed from each group before we calculated a group average. Note that 10% of the category may not equal a “whole” number of PSAPs. Thus, the actual number of PSAPs removed from the top and bottom may not precisely equal 10%.
- Using the (approximate) middle 80% of PSAPs in the size-groupings, we calculated an average per-capita annual cost for the entire size-group.
- The resulting group average was used for further estimates for all PSAPs in each size-group.

Appendix C

Historical Costs and Estimates by PSAP

County	PSAP NAME	Wireless Board Average Total Cost	911 Board Average Total Annualized Cost	Estimated Average Weighted Annual Total Cost
Alamance	Alamance County Central Communications	549,845	740,630	597,541
Alexander	Alexander County Communications	222,989	157,002	206,492
Alleghany	Alleghany County E911	132,520	204,949	150,627
Anson	Anson County Emergency Communications	69,378	173,015	110,833
Ashe	Ashe County Communications	133,341	90,394	122,604
Avery	Avery County Communications Center	154,573	143,448	150,123
Beaufort	Beaufort County Communications Center	158,695	106,230	145,578
Beaufort	City of Washington	na	na	na
Bertie	Bertie County Sheriff's Communications	121,884	86,760	113,103
Bladen	Bladen County Sheriff's Communications	135,712	417,811	206,237
Brunswick	Brunswick County 9-1-1	406,666	606,403	456,600
Brunswick	Oak Island (Town of)	138,684	28,576	65,279
Buncombe	Buncombe County Emerg. Communications	258,605	2,124,118	724,983
Burke	Burke County Emerg. Communications	865,595	818,520	853,826
Cabarrus	Cabarrus County Sheriff Communications	382,327	835,147	563,455
Caldwell	Caldwell County Communications	394,731	393,323	394,379
Carteret	Carteret County Communications	125,235	156,408	133,028
Caswell	Caswell County 911 Communications	73,471	43,000	65,854
Catawba	Catawba Co Communications Center	131,641	1,200,605	398,882
Chatham	Chatham County Emergency Oper Center	175,818	100,223	156,919
Cherokee	Cherokee County 911	166,576	155,665	162,212
Chowan	Chowan Central Communications	71,919	249,484	142,945
Clay	Clay County E911 Communications	198,854	199,951	199,128
Cleveland	Cleveland County Communications Center	232,417	251,896	240,208
Cleveland	Kings Mountain (City of)	49,180	12,320	39,965
Cleveland	Shelby Police Communications	66,220	21,906	55,142
Columbus	Columbus Central Communications	107,953	213,787	134,412
Craven	Craven County Sheriff Communications	172,739	188,316	176,633
Craven	Havelock Public Safety Comm.	37,310	162,754	87,488
Craven	New Bern Communications Center	316,060	114,822	235,565
Cumberland	Cumberland County Communications	54,844	111,971	69,126
Cumberland	Fayetteville City Communications	394,969	580,095	441,251
Currituck	Currituck Central Communications	201,217	183,184	196,709
Dare	Dare Central Communications	89,884	158,334	106,997
Davidson	Davidson County 911	471,382	370,215	446,090
Davie	Davie County Communications	367,423	185,466	321,934
Duplin	Duplin County/Kenansville PSAP	94,690	126,421	107,382
Durham	Durham Emergency Communications	944,996	702,026	884,253
Edgecombe	Edgecombe County E911	52,473	199,446	89,216
Edgecombe	Tarboro Police Communications	140,435	96,073	122,690
Forsyth	Forsyth County 911 Communications	541,265	767,069	597,716
Forsyth	Winston Salem Police/Fire Communications	651,971	488,622	586,631
Franklin	Franklin County Sheriff Communications	290,814	130,434	226,662
Gaston	Gaston County Communications	1,071,906	421,418	909,284

Appendix C

Historical Costs and Estimates by PSAP

County	PSAP NAME	Wireless Board Average Total Cost	911 Board Average Total Annualized Cost	Estimated Average Weighted Annual Total Cost
Gaston	Mount Holly Police Department	52,479	62,020	54,864
Gates	Gates County Communications	62,408	72,735	64,990
Graham	Graham County Communications	79,472	51,833	72,562
Granville	Granville County Emergency Comm.	765,893	234,400	553,296
Greene	Greene County Communications	76,244	319,442	137,043
Guilford	Greensboro	1,132,599	1,443,701	1,210,375
Guilford	High Point Police/Fire Communications	216,732	398,350	262,137
Halifax	Halifax County Central Communications	177,371	893,664	356,444
Harnett	Dunn Police Communications	157,741	194,343	172,382
Harnett	Harnett County Communications	338,636	726,800	493,902
Haywood	Haywood County 911	346,874	691,412	433,008
Henderson	Henderson County Communications	387,704	568,344	459,960
Hertford	Ahoskie Police Department Communications	157,464	29,724	114,884
Hertford	Hertford County Communications	142,221	46,328	118,247
Hertford	Murfreesboro	na	65,560	65,560
Hoke	Hoke County Emergency Communications	122,937	140,789	127,400
Hyde	Hyde County Emergency Management	154,448	95,907	139,813
Iredell	Iredell County Emergency Communications	337,609	314,880	331,927
Jackson	Jackson County Emergency Comm.	153,609	359,999	205,206
Johnston	Johnston County Communications	361,370	686,753	491,524
Jones	Jones County Sheriff Communications	151,722	54,746	127,478
Lee	Lee County Emergency 911 Center	91,022	296,465	173,199
Lenoir	Lenoir County Communications	252,735	786,596	466,280
Lincoln	Lincoln County Communications Center	358,929	353,085	357,468
Macon	Macon County Communications	248,214	313,428	264,518
Madison	Madison County EOC	83,404	42,946	73,289
Martin	Martin County Communications Center	69,106	147,547	100,482
McDowell	McDowell County Sheriff's Communications	176,393	112,359	150,780
Mecklenburg	Charlotte-Mecklenburg Police Department	1,376,118	2,202,518	1,582,718
Mecklenburg	Cornelius-Huntersville Police Communications	105,175	255,107	142,658
Mecklenburg	Pineville Police Comm. Center	185,354	38,806	148,717
Mitchell	Mitchell County Central Communications	83,020	64,825	75,742
Montgomery	Montgomery County Communications	192,642	100,970	169,724
Moore	Moore County Emergency Communications	149,668	172,354	155,339
Nash	Nash County Central Communications	367,933	263,103	326,001
Nash	Rocky Mount Police Communications	223,222	222,824	223,063
New Hanover	New Hanover County Sheriff Communications	568,724	348,855	513,757
Northampton	Northampton County E-911	92,164	163,670	110,040
Onslow	Jacksonville E-911	108,632	125,429	115,351
Onslow	Onslow County Communications	304,381	240,607	288,438
Orange	Orange County Emergency Communications	229,728	695,525	416,047
Pamlico	Pamlico County Communications	28,568	14,826	25,132
Pasquotank-Camden	Pasquotank/Camden Central Communications	158,231	97,703	143,099
Pender	Pender County Sheriff Communications	194,488	359,438	235,725

Appendix C

Historical Costs and Estimates by PSAP

County	PSAP NAME	Wireless Board Average Total Cost	911 Board Average Total Annualized Cost	Estimated Average Weighted Annual Total Cost
Perquimans	Perquimans County Communications	61,905	112,801	82,264
Person	Person County Communications	473,644	333,461	417,571
Pitt	Pitt County 911 Communications	415,723	629,472	469,160
Polk	Polk County Communications	136,434	178,562	146,966
Randolph	Randolph County Emergency Communications	318,867	600,537	389,284
Richmond	Richmond County Emergency Comm.	57,534	179,276	106,231
Robeson	Lumberton Emergency Comm.	91,677	159,207	118,689
Robeson	Robeson County Communications	176,249	247,156	204,612
Rockingham	Eden Police Communications	128,209	214,192	162,602
Rockingham	Reidsville Police Communications	64,721	114,855	84,775
Rockingham	Rockingham County 911 Communications	251,899	260,972	254,167
Rowan	Rowan County Telecommunications	494,784	388,262	468,154
Rutherford	Rutherford County Communications	561,553	391,917	519,144
Sampson	Sampson County Sheriff Communications	214,722	135,601	194,941
Scotland	Scotland County Emergency Communications	110,290	183,218	139,461
Stanly	Stanly County Emergency Communications	238,001	248,136	240,535
Stokes	Stokes County Emergency Communications	354,562	414,236	369,480
Surry	Surry County Communications Center	576,248	451,172	544,979
Swain	Eastern Band Cherokees	74,990	9,312	58,571
Swain	Swain County 911 Dispatch	371,423	62,741	247,950
Transylvania	Transylvania County Communications	40,869	49,812	43,104
Tyrrell	Tyrrell County	98,759	21,683	79,490
Union	Union County	204,886	1,029,067	410,931
Vance	Vance-Henderson 911 Center	87,587	199,212	115,493
Wake	Cary	396,428	262,211	342,741
Wake	Holly Springs Public Safety Center	100,976	52,242	88,792
Wake	Raleigh Wake 911 Center	1,388,622	1,730,477	1,474,086
Warren	Warren County Sheriff Comm.	89,410	421,618	172,462
Washington	Washington County Communications	161,388	95,932	145,024
Watagua	Beech Mountain Police Dept	60,998	50,875	58,467
Watagua	Boone Police Department 911	123,479	138,148	127,146
Watauga	Watauga County Sheriff Communications	28,294	291,819	133,704
Wayne	Wayne County Central 911	304,518	324,447	312,490
Wilkes	Wilkes County Sheriff Communications	130,077	475,732	268,339
Wilson	Wilson County Emergency Communications	420,457	276,609	384,495
Yadkin	Yadkin County Emergency Communications	135,788	241,694	162,265
Yancey	Yancey County Sheriff Comm.	26,437	116,719	49,007
	TOTAL	31,415,000	40,482,332	34,034,124

Appendix D

Cost Ratios by Size Category

Cost Category (Alternative 1a)	County	PSAP NAME	Estimated Average Weighted Annual Total Cost	Population 2008	Per Capita Estimated Average Annual Total Cost
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AB	Mecklenburg	Charlotte-Mecklenburg Police Department	1,582,718	805,410	1.97
AB	Wake	Raleigh Wake 911 Center	1,474,086	702,631	2.10
AB	Union	Union County	410,931	191,108	2.15
AB	Iredell	Iredell County Emergency Communications	331,927	154,135	2.15
AB	Cumberland	Fayetteville City Communications	441,251	181,481	2.43
AB	Forsyth	Winston Salem Police/Fire Communications	586,631	228,362	2.57
AB	Catawba	Catawba Co Communications Center	398,882	154,941	2.57
AB	New Hanover	New Hanover County Sheriff Communications	513,757	192,235	2.67
AB	Davidson	Davidson County 911	446,090	158,866	2.81
AB	Pitt	Pitt County 911 Communications	469,160	155,570	3.02
AB	Johnston	Johnston County Communications	491,524	162,746	3.02
AB	Buncombe	Buncombe County Emerg. Communications	724,983	227,875	3.18
AB	Guilford	Greensboro	1,210,375	367,699	3.29
AB	Cabarrus	Cabarrus County Sheriff Communications	563,455	170,406	3.31
AB	Durham	Durham Emergency Communications	884,253	260,420	3.40
AB	Gaston	Gaston County Communications	909,284	193,584	4.70

	Sample Number	Sample Cost	Sample Population	Sample Ratio
All in Group	16	11,439,307	4,307,469	2.66
Middle 75-80%	12	6,588,966	2,345,424	2.81
Adjusted Per Capita Distribution				3.30

C	Cumberland	Cumberland County Communications	69,126	135,433	0.51
C	Onslow	Jacksonville E-911	115,351	81,873	1.41
C	Moore	Moore County Emergency Communications	155,339	85,280	1.82
C	Robeson	Robeson County Communications	204,612	107,290	1.91
C	Wake	Cary	342,741	141,167	2.43
C	Guilford	High Point Police/Fire Communications	262,137	100,645	2.60
C	Wayne	Wayne County Central 911	312,490	115,696	2.70
C	Randolph	Randolph County Emergency Communications	389,284	140,980	2.76
C	Onslow	Onslow County Communications	288,438	94,131	3.06
C	Orange	Orange County Emergency Communications	416,047	129,296	3.22
C	Rowan	Rowan County Telecommunications	468,154	138,512	3.38
C	Alamance	Alamance County Central Communications	597,541	145,995	4.09
C	Henderson	Henderson County Communications	459,960	103,836	4.43
C	Brunswick	Brunswick County 9-1-1	456,600	94,473	4.83
C	Wilson	Wilson County Emergency Communications	384,495	78,917	4.87
C	Caldwell	Caldwell County Communications	394,379	80,020	4.93
C	Harnett	Harnett County Communications	493,902	99,416	4.97
C	Forsyth	Forsyth County 911 Communications	597,716	115,342	5.18
C	Burke	Burke County Emerg. Communications	853,826	89,259	9.57

	Sample Number	Sample Cost	Sample Population	Sample Ratio
All in Group	19	7,262,137	2,077,561	3.50
Middle 75-80%	14	4,976,877	1,470,958	3.38
Adjusted Per Capita Distribution				3.98

Appendix D

Cost Ratios by Size Category

Cost Category (Alternative 1a)	County	PSAP NAME	Estimated Average Weighted Annual Total Cost	Population 2008	Per Capita Estimated Average Annual Total Cost
D	Duplin	Duplin County/Kenansville PSAP	107,382	53,431	2.01
D	Carteret	Carteret County Communications	133,028	63,520	2.09
D	Mecklenburg	Cornelius-Huntersville Police Communications	142,658	64,096	2.23
D	Columbus	Columbus Central Communications	134,412	54,758	2.45
D	Chatham	Chatham County Emergency Oper Center	156,919	60,881	2.58
D	Pasquotank-Camden	Pasquotank/Camden Central Communications	143,099	51,060	2.80
D	Sampson	Sampson County Sheriff Communications	194,941	65,396	2.98
D	Lee	Lee County Emergency 911 Center	173,199	57,500	3.01
D	Cleveland	Cleveland County Communications Center	240,208	66,371	3.62
D	Nash	Rocky Mount Police Communications	223,063	59,228	3.77
D	Franklin	Franklin County Sheriff Communications	226,662	57,923	3.91
D	Wilkes	Wilkes County Sheriff Communications	268,339	67,297	3.99
D	Stanly	Stanly County Emergency Communications	240,535	59,714	4.03
D	Rockingham	Rockingham County 911 Communications	254,167	61,376	4.14
D	Pender	Pender County Sheriff Communications	235,725	51,853	4.55
D	Lincoln	Lincoln County Communications Center	357,468	74,538	4.80
D	Nash	Nash County Central Communications	326,001	51,963	6.27
D	Halifax	Halifax County Central Communications	356,444	55,217	6.46
D	Surry	Surry County Communications Center	544,979	73,388	7.43
D	Haywood	Haywood County 911	433,008	57,108	7.58
D	Lenoir	Lenoir County Communications	466,280	57,521	8.11
D	Rutherford	Rutherford County Communications	519,144	63,555	8.17
D	Granville	Granville County Emergency Comm.	553,296	56,250	9.84

Sample Number	Sample Cost	Sample Population	Sample Ratio
23	6,430,959	1,383,944	4.65
17	4,509,171	1,025,571	4.40
Adjusted Per Capita Distribution			
			5.17

All in Group
Middle 75-80%

E	Transylvania	Transylvania County Communications	43,104	30,991	1.39
E	Richmond	Richmond County Emergency Comm.	106,231	46,842	2.27
E	Vance	Vance-Henderson 911 Center	115,493	43,502	2.65
E	Hoke	Hoke County Emergency Communications	127,400	44,432	2.87
E	Dare	Dare Central Communications	106,997	33,955	3.15
E	McDowell	McDowell County Sheriff's Communications	150,780	44,562	3.38
E	Craven	Craven County Sheriff Communications	176,633	48,796	3.62
E	Scotland	Scotland County Emergency Communications	139,461	37,064	3.76
E	Beaufort	Beaufort County Communications Center	145,578	36,374	4.00
E	Yadkin	Yadkin County Emergency Communications	162,265	38,162	4.25
E	Anson	Anson County Emergency Communications	110,833	25,368	4.37
E	Watauga	Watauga County Sheriff Communications	133,704	29,993	4.46
E	Ashe	Ashe County Communications	122,604	26,319	4.66
E	Jackson	Jackson County Emergency Comm.	205,206	36,990	5.55
E	Alexander	Alexander County Communications	206,492	36,953	5.59
E	Cherokee	Cherokee County 911	162,212	27,128	5.98
E	Montgomery	Montgomery County Communications	169,724	27,651	6.14

Appendix D

Cost Ratios by Size Category

Cost Category (Alternative 1a)	County	PSAP NAME	Estimated Average Weighted Annual Total Cost	Population 2008	Per Capita Estimated Average Annual Total Cost				
E	Bladen	Bladen County Sheriff's Communications	206,237	32,153	6.41				
E	Macon	Macon County Communications	264,518	34,227	7.73				
E	Davie	Davie County Communications	321,934	40,970	7.86				
E	Stokes	Stokes County Emergency Communications	369,480	46,638	7.92				
E	Craven	New Bern Communications Center	235,565	26,153	9.01	Sample Number	Sample Cost	Sample Population	Sample Ratio
E	Person	Person County Communications	417,571	37,510	11.13				
					All in Group	23	4,200,021	832,733	5.04
					Middle 75-80%	17	2,912,576	601,097	4.85
					Adjusted Per Capita Distribution				5.70
F	Pamlico	Pamlico County Communications	25,132	12,892	1.95				
F	Yancey	Yancey County Sheriff Comm.	49,007	18,592	2.64				
F	Cleveland	Shelby Police Communications	55,142	20,808	2.65				
F	Caswell	Caswell County 911 Communications	65,854	23,422	2.81				
F	Madison	Madison County EOC	73,289	20,810	3.52				
F	Edgecombe	Edgecombe County E911	89,216	24,207	3.69				
F	Cleveland	Kings Mountain (City of)	39,965	10,757	3.72				
F	Craven	Havelock Public Safety Comm.	87,488	22,808	3.84				
F	Martin	Martin County Communications Center	100,482	23,870	4.21				
F	Wake	Holly Springs Public Safety Center	88,792	20,631	4.30				
F	Mitchell	Mitchell County Central Communications	75,742	16,034	4.72				
F	Gaston	Mount Holly Police Department	54,864	11,387	4.82				
F	Robeson	Lumberton Emergency Comm.	118,689	23,026	5.15				
F	Northampton	Northampton County E-911	110,040	21,168	5.20				
F	Gates	Gates County Communications	64,990	11,836	5.49				
F	Bertie	Bertie County Sheriff's Communications	113,103	20,074	5.63				
F	Rockingham	Reidsville Police Communications	84,775	14,613	5.80				
F	Perquimans	Perquimans County Communications	82,264	12,962	6.35				
F	Greene	Greene County Communications	137,043	21,205	6.46				
F	Hertford	Hertford County Communications	118,247	16,800	7.04				
F	Swain	Eastern Band Cherokees	58,571	8,092	7.24				
F	Polk	Polk County Communications	146,966	18,992	7.74				
F	Brunswick	Oak Island (Town of)	65,279	8,384	7.79				
F	Avery	Avery County Communications Center	150,123	18,428	8.15				
F	Currituck	Currituck Central Communications	196,709	23,773	8.27				
F	Watauga	Boone Police Department 911	127,146	14,942	8.51				
F	Warren	Warren County Sheriff Comm.	172,462	19,918	8.66				
F	Graham	Graham County Communications	72,562	8,087	8.97				
F	Chowan	Chowan Central Communications	142,945	14,687	9.73				
F	Rockingham	Eden Police Communications	162,602	15,702	10.36				
F	Washington	Washington County Communications	145,024	13,172	11.01				
F	Edgecombe	Tarboro Police Communications	122,690	10,383	11.82				
F	Jones	Jones County Sheriff Communications	127,478	10,292	12.39				
F	Alleghany	Alleghany County E911	150,627	11,125	13.54				

Appendix D Cost Ratios by Size Category

Cost Category (Alternative 1a)	County	PSAP NAME	Estimated Average Weighted Annual Total Cost	Population 2008	Per Capita Estimated Average Annual Total Cost				
F	Harnett	Dunn Police Communications	172,382	10,221	16.87				
F	Tyrrell	Tyrrell County	79,490	4,280	18.57				
F	Clay	Clay County E911 Communications	199,128	10,458	19.04				
F	Mecklenburg	Pineville Police Comm. Center	148,717	7,501	19.83				
F	Hyde	Hyde County Emergency Management	139,813	5,516	25.35				
F	Hertford	Ahoskie Police Department Communications	114,884	4,467	25.72				
F	Hertford	Murfreesboro	65,560	2,497	26.26				
F	Swain	Swain County 911 Dispatch	247,950	5,890	42.10				
F	Watagua	Beech Mountain Police Dept	58,467	384	152.26				
F	Beaufort	City of Washington	na	10,216	na				
						All in Group	43	4,701,700	615,093
						Middle 75-80%	33	3,806,602	499,815
						Adjusted Per Capita Distribution			8.96

Sources and Notes

Estimated Average Annual Total Cost: Weighted Averages Computed by BBR from Wireless Board and 911 Board Annual Reports.

Population 2008: All population estimates are from the State Data Center. The county estimates have been certified.

Per Capita Average Estimated Annual Total Cost: Computed by BBR

Appendix E

Proposed Annual Distribution by PSAP

County	PSAP NAME	Cost Category (Alternative 1a)	Adjusted Per Capita Distribution	Population 2008	Per Capita Distribution	PSAP Admin Cost Distribution	Proposed Annual Distribution	Estimated Average Weighted Annual Total Cost	Proposed Annual Distribution minus Estimated Weighted Average Total Cost	Hold Harmless Proposed Annual Distribution
Alamance	Alamance County Central Communications	C	3.98	145,995	580,922	25,000	605,922	597,541	8,381	605,922
Alexander	Alexander County Communications	E	5.70	36,953	210,575	25,000	235,575	206,492	29,082	235,575
Alleghany	Alleghany County E911	F	8.96	11,125	99,644	25,000	124,644	150,627	-25,983	150,627
Anson	Anson County Emergency Communications	E	5.70	25,368	144,558	25,000	169,558	110,833	58,725	169,558
Ashe	Ashe County Communications	E	5.70	26,319	149,977	25,000	174,977	122,604	52,373	174,977
Avery	Avery County Communications Center	F	8.96	18,428	165,055	25,000	190,055	150,123	39,933	190,055
Beaufort	Beaufort County Communications Center	E	5.70	36,374	207,275	25,000	232,275	145,578	86,697	232,275
Beaufort	City of Washington	F	8.96	10,216	91,502	25,000	116,502	na	na	116,502
Bertie	Bertie County Sheriff's Communications	F	8.96	20,074	179,798	25,000	204,798	113,103	91,695	204,798
Bladen	Bladen County Sheriff's Communications	E	5.70	32,153	183,222	25,000	208,222	206,237	1,985	208,222
Brunswick	Brunswick County 9-1-1	C	3.98	94,473	375,913	25,000	400,913	456,600	-55,687	456,600
Brunswick	Oak Island (Town of)	F	8.96	8,384	75,094	25,000	100,094	65,279	34,815	100,094
Buncombe	Buncombe County Emerg. Communications	AB	3.30	227,875	752,863	25,000	777,863	724,983	52,880	777,863
Burke	Burke County Emerg. Communications	C	3.98	89,259	355,167	25,000	380,167	853,826	-473,660	853,826
Cabarrus	Cabarrus County Sheriff Communications	AB	3.30	170,406	562,994	25,000	587,994	563,455	24,540	587,994
Caldwell	Caldwell County Communications	C	3.98	80,020	318,404	25,000	343,404	394,379	-50,975	394,379
Carteret	Carteret County Communications	D	5.17	63,520	328,447	25,000	353,447	133,028	220,419	353,447
Caswell	Caswell County 911 Communications	F	8.96	23,422	209,786	25,000	234,786	65,854	168,932	234,786
Catawba	Catawba Co Communications Center	AB	3.30	154,941	511,901	25,000	536,901	398,882	138,018	536,901
Chatham	Chatham County Emergency Oper Center	D	5.17	60,881	314,801	25,000	339,801	156,919	182,882	339,801
Cherokee	Cherokee County 911	E	5.70	27,128	154,587	25,000	179,587	162,212	17,376	179,587
Chowan	Chowan Central Communications	F	8.96	14,687	131,548	25,000	156,548	142,945	13,603	156,548
Clay	Clay County E911 Communications	F	8.96	10,458	93,670	25,000	118,670	199,128	-80,458	199,128
Cleveland	Cleveland County Communications Center	D	5.17	66,371	343,188	25,000	368,188	240,208	127,980	368,188
Cleveland	Kings Mountain (City of)	F	8.96	10,757	96,348	25,000	121,348	39,965	81,383	121,348
Cleveland	Shelby Police Communications	F	8.96	20,808	186,373	25,000	211,373	55,142	156,231	211,373
Columbus	Columbus Central Communications	D	5.17	54,758	283,140	25,000	308,140	134,412	173,729	308,140
Craven	Craven County Sheriff Communications	E	5.70	48,796	278,061	25,000	303,061	176,633	126,428	303,061
Craven	Havelock Public Safety Comm.	F	8.96	22,808	204,286	25,000	229,286	87,488	141,798	229,286
Craven	New Bern Communications Center	E	5.70	26,153	149,031	25,000	174,031	235,565	-61,533	235,565
Cumberland	Cumberland County Communications	C	3.98	135,433	538,895	25,000	563,895	69,126	494,770	563,895
Cumberland	Fayetteville City Communications	AB	3.30	181,481	599,585	25,000	624,585	441,251	183,334	624,585
Currituck	Currituck Central Communications	F	8.96	23,773	212,929	25,000	237,929	196,709	41,221	237,929
Dare	Dare Central Communications	E	5.70	33,955	193,491	25,000	218,491	106,997	111,494	218,491
Davidson	Davidson County 911	AB	3.30	158,866	524,868	25,000	549,868	446,090	103,778	549,868
Davie	Davie County Communications	E	5.70	40,970	233,465	25,000	258,465	321,934	-63,468	321,934
Duplin	Duplin County/Kenansville PSAP	D	5.17	53,431	276,279	25,000	301,279	107,382	193,897	301,279
Durham	Durham Emergency Communications	AB	3.30	260,420	860,387	25,000	885,387	884,253	1,133	885,387
Edgecombe	Edgecombe County E911	F	8.96	24,207	216,817	25,000	241,817	89,216	152,601	241,817
Edgecombe	Tarboro Police Communications	F	8.96	10,383	92,998	25,000	117,998	122,690	-4,692	122,690
Forsyth	Forsyth County 911 Communications	C	3.98	115,342	458,952	25,000	483,952	597,716	-113,764	597,716
Forsyth	Winston Salem Police/Fire Communications	AB	3.30	228,362	754,472	25,000	779,472	586,631	192,841	779,472
Franklin	Franklin County Sheriff Communications	D	5.17	57,923	299,506	25,000	324,506	226,662	97,844	324,506
Gaston	Gaston County Communications	AB	3.30	193,584	639,571	25,000	664,571	909,284	-244,713	909,284
Gaston	Mount Holly Police Department	F	8.96	11,387	101,991	25,000	126,991	54,864	72,126	126,991
Gates	Gates County Communications	F	8.96	11,836	106,012	25,000	131,012	64,990	66,023	131,012
Graham	Graham County Communications	F	8.96	8,087	72,433	25,000	97,433	72,562	24,871	97,433
Granville	Granville County Emergency Comm.	D	5.17	56,250	290,855	25,000	315,855	553,296	-237,441	553,296
Greene	Greene County Communications	F	8.96	21,205	189,928	25,000	214,928	137,043	77,885	214,928
Guilford	Greensboro	AB	3.30	367,699	1,214,819	25,000	1,239,819	1,210,375	29,445	1,239,819

Appendix E

Proposed Annual Distribution by PSAP

County	PSAP NAME	Cost Category (Alternative 1a)	Adjusted Per Capita Distribution	Population 2008	Per Capita Distribution	PSAP Admin Cost Distribution	Proposed Annual Distribution	Estimated Average Weighted Annual Total Cost	Proposed Annual Distribution minus Estimated Weighted Average Total Cost	Hold Harmless Proposed Annual Distribution
Guilford	High Point Police/Fire Communications	C	3.98	100,645	400,472	25,000	425,472	262,137	163,335	425,472
Halifax	Halifax County Central Communications	D	5.17	55,217	285,514	25,000	310,514	356,444	-45,930	356,444
Harnett	Dunn Police Communications	F	8.96	10,221	91,547	25,000	116,547	172,382	-55,835	172,382
Harnett	Harnett County Communications	C	3.98	99,416	395,582	25,000	420,582	493,902	-73,320	493,902
Haywood	Haywood County 911	D	5.17	57,108	295,292	25,000	320,292	433,008	-112,717	433,008
Henderson	Henderson County Communications	C	3.98	103,836	413,169	25,000	438,169	459,960	-21,791	459,960
Hertford	Ahoskie Police Department Communications	F	8.96	4,467	40,010	25,000	65,010	114,884	-49,874	114,884
Hertford	Hertford County Communications	F	8.96	16,800	150,474	25,000	175,474	118,247	57,226	175,474
Hertford	Murfreesboro	F	8.96	2,497	22,365	25,000	47,365	65,560	-18,195	65,560
Hoke	Hoke County Emergency Communications	E	5.70	44,432	253,193	25,000	278,193	127,400	150,793	278,193
Hyde	Hyde County Emergency Management	F	8.96	5,516	49,406	25,000	74,406	139,813	-65,407	139,813
Iredell	Iredell County Emergency Communications	AB	3.30	154,135	509,238	25,000	534,238	331,927	202,311	534,238
Jackson	Jackson County Emergency Comm.	E	5.70	36,990	210,785	25,000	235,785	205,206	30,579	235,785
Johnston	Johnston County Communications	AB	3.30	162,746	537,687	25,000	562,687	491,524	71,163	562,687
Jones	Jones County Sheriff Communications	F	8.96	10,292	92,183	25,000	117,183	127,478	-10,295	127,478
Lee	Lee County Emergency 911 Center	D	5.17	57,500	297,319	25,000	322,319	173,199	149,120	322,319
Lenoir	Lenoir County Communications	D	5.17	57,521	297,427	25,000	322,427	466,280	-143,852	466,280
Lincoln	Lincoln County Communications Center	D	5.17	74,538	385,418	25,000	410,418	357,468	52,950	410,418
Macon	Macon County Communications	E	5.70	34,227	195,041	25,000	220,041	264,518	-44,477	264,518
Madison	Madison County EOC	F	8.96	20,810	186,390	25,000	211,390	73,289	138,101	211,390
Martin	Martin County Communications Center	F	8.96	23,870	213,798	25,000	238,798	100,482	138,316	238,798
McDowell	McDowell County Sheriff's Communications	E	5.70	44,562	253,934	25,000	278,934	150,780	128,154	278,934
Mecklenburg	Charlotte-Mecklenburg Police Department	AB	3.30	805,410	2,660,946	25,000	2,685,946	1,582,718	1,103,229	2,685,946
Mecklenburg	Cornelius-Huntersville Police Communications	D	5.17	64,096	331,425	25,000	356,425	142,658	213,767	356,425
Mecklenburg	Pineville Police Comm. Center	F	8.96	7,501	67,185	25,000	92,185	148,717	-56,532	148,717
Mitchell	Mitchell County Central Communications	F	8.96	16,034	143,613	25,000	168,613	75,742	92,871	168,613
Montgomery	Montgomery County Communications	E	5.70	27,651	157,568	25,000	182,568	169,724	12,844	182,568
Moore	Moore County Emergency Communications	C	3.98	85,280	339,334	25,000	364,334	155,339	208,994	364,334
Nash	Nash County Central Communications	D	5.17	51,963	268,688	25,000	293,688	326,001	-32,313	326,001
Nash	Rocky Mount Police Communications	D	5.17	59,228	306,254	25,000	331,254	223,063	108,191	331,254
New Hanover	New Hanover County Sheriff Communications	AB	3.30	192,235	635,114	25,000	660,114	513,757	146,357	660,114
Northampton	Northampton County E-911	F	8.96	21,168	189,597	25,000	214,597	110,040	104,557	214,597
Onslow	Jacksonville E-911	C	3.98	81,873	325,777	25,000	350,777	115,351	235,426	350,777
Onslow	Onslow County Communications	C	3.98	94,131	374,553	25,000	399,553	288,438	111,115	399,553
Orange	Orange County Emergency Communications	C	3.98	129,296	514,476	25,000	539,476	416,047	123,429	539,476
Pamlico	Pamlico County Communications	F	8.96	12,892	115,471	25,000	140,471	25,132	115,338	140,471
Pasquotank-Camden	Pasquotank/Camden Central Communications	D	5.17	51,060	264,019	25,000	289,019	143,099	145,920	289,019
Pender	Pender County Sheriff Communications	D	5.17	51,853	268,119	25,000	293,119	235,725	57,394	293,119
Perquimans	Perquimans County Communications	F	8.96	12,962	116,098	25,000	141,098	82,264	58,834	141,098
Person	Person County Communications	E	5.70	37,510	213,749	25,000	238,749	417,571	-178,822	417,571
Pitt	Pitt County 911 Communications	AB	3.30	155,570	513,979	25,000	538,979	469,160	69,818	538,979
Polk	Polk County Communications	F	8.96	18,992	170,107	25,000	195,107	146,966	48,141	195,107
Randolph	Randolph County Emergency Communications	C	3.98	140,980	560,967	25,000	585,967	389,284	196,683	585,967
Richmond	Richmond County Emergency Comm.	E	5.70	46,842	266,926	25,000	291,926	106,231	185,695	291,926
Robeson	Lumberton Emergency Comm.	F	8.96	23,026	206,239	25,000	231,239	118,689	112,550	231,239
Robeson	Robeson County Communications	C	3.98	107,290	426,913	25,000	451,913	204,612	247,301	451,913
Rockingham	Eden Police Communications	F	8.96	15,702	140,639	25,000	165,639	162,602	3,037	165,639
Rockingham	Reidsville Police Communications	F	8.96	14,613	130,885	25,000	155,885	84,775	71,111	155,885
Rockingham	Rockingham County 911 Communications	D	5.17	61,376	317,361	25,000	342,361	254,167	88,193	342,361
Rowan	Rowan County Telecommunications	C	3.98	138,512	551,147	25,000	576,147	468,154	107,993	576,147

Appendix E

Proposed Annual Distribution by PSAP

County	PSAP NAME	Cost Category (Alternative 1a)	Adjusted Per Capita Distribution	Population 2008	Per Capita Distribution	PSAP Admin Cost Distribution	Proposed Annual Distribution	Estimated Average Weighted Annual Total Cost	Proposed Annual Distribution minus Estimated Weighted Average Total Cost	Hold Harmless Proposed Annual Distribution
Rutherford	Rutherford County Communications	D	5.17	63,555	328,628	25,000	353,628	519,144	-165,517	519,144
Sampson	Sampson County Sheriff Communications	D	5.17	65,396	338,147	25,000	363,147	194,941	168,206	363,147
Scotland	Scotland County Emergency Communications	E	5.70	37,064	211,207	25,000	236,207	139,461	96,746	236,207
Stanly	Stanly County Emergency Communications	D	5.17	59,714	308,767	25,000	333,767	240,535	93,232	333,767
Stokes	Stokes County Emergency Communications	E	5.70	46,638	265,764	25,000	290,764	369,480	-78,717	369,480
Surry	Surry County Communications Center	D	5.17	73,388	379,472	25,000	404,472	544,979	-140,508	544,979
Swain	Eastern Band Cherokees	F	8.96	8,092	72,478	25,000	97,478	58,571	38,908	97,478
Swain	Swain County 911 Dispatch	F	8.96	5,890	52,755	25,000	77,755	247,950	-170,195	247,950
Transylvania	Transylvania County Communications	E	5.70	30,991	176,600	25,000	201,600	43,104	158,496	201,600
Tyrrell	Tyrrell County	F	8.96	4,280	38,335	25,000	63,335	79,490	-16,155	79,490
Union	Union County	AB	3.30	191,108	631,391	25,000	656,391	410,931	245,460	656,391
Vance	Vance-Henderson 911 Center	E	5.70	43,502	247,894	25,000	272,894	115,493	157,400	272,894
Wake	Cary	C	3.98	141,167	561,711	25,000	586,711	342,741	243,970	586,711
Wake	Holly Springs Public Safety Center	F	8.96	20,631	184,787	25,000	209,787	88,792	120,995	209,787
Wake	Raleigh Wake 911 Center	AB	3.30	702,631	2,321,382	25,000	2,346,382	1,474,086	872,296	2,346,382
Warren	Warren County Sheriff Comm.	F	8.96	19,918	178,401	25,000	203,401	172,462	30,939	203,401
Washington	Washington County Communications	F	8.96	13,172	117,979	25,000	142,979	145,024	-2,046	145,024
Watagua	Beech Mountain Police Dept	F	8.96	384	3,439	25,000	28,439	58,467	-30,028	58,467
Watagua	Boone Police Department 911	F	8.96	14,942	133,832	25,000	158,832	127,146	31,686	158,832
Watauga	Watauga County Sheriff Communications	E	5.70	29,993	170,913	25,000	195,913	133,704	62,210	195,913
Wayne	Wayne County Central 911	C	3.98	115,696	460,361	25,000	485,361	312,490	172,871	485,361
Wilkes	Wilkes County Sheriff Communications	D	5.17	67,297	347,977	25,000	372,977	268,339	104,638	372,977
Wilson	Wilson County Emergency Communications	C	3.98	78,917	314,015	25,000	339,015	384,495	-45,480	384,495
Yadkin	Yadkin County Emergency Communications	E	5.70	38,162	217,464	25,000	242,464	162,265	80,199	242,464
Yancey	Yancey County Sheriff Comm.	F	8.96	18,592	166,524	25,000	191,524	49,007	142,517	191,524
TOTAL				9,227,016	40,000,000	3,125,000	43,125,000	34,034,124	8,974,373	46,095,378
Number Less than Zero									33	
"Shortfall" in Distribution									-2,970,378	
"Excess" Distribution									11,944,752	