South Dakota
9-1-1 Coordination Board

Annual Report

June 30, 2018

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BOARD MEMBERSHIP

South Dakota 9-1-1 Coordination Board

Chairperson
Ted Rufledt, Jr.
Dakota Chapter
National Emergency Number Association
Expires 6/30/19

Vice Chairperson
Sheriff Kelly Serr
South Dakota Sheriffs Association
Expires 6/30/19

Board Members

Chief Lee McPeek
South Dakota Police Chiefs Association
Expires: 6/30/19

Marlene Haines
South Dakota Chapter of APCO
Expires: 06/30/20

Vernon Brown
South Dakota Service Provider
Expires: 06/30/19

Don Reinesch
SD Association of County Commissioners
Expires: 06/30/20

Rachel Kippley
SD Association of County Commissioners
Expires: 06/30/21

Steve Harding
South Dakota Municipal League
Expires: 06/30/20

Michelle DeNeui
South Dakota Municipal League
Expires: 06/30/21

Pam Bryan
South Dakota Service Provider
Expires: 06/30/21

Major Rick Miller
SD Department of Public Safety

State 9-1-1 Coordinator
Shawnie Rechtenbaugh, Deputy Secretary
SD Department of Public Safety

NG911 Project Manager
Maria King
SD Department of Public Safety

EXECUTIVE SUMMARY

The State 9-1-1 Coordination Board (board) met six times during state fiscal year 2018. Ted Rufledt, Jr. and Kelly Serr were re-elected as board Chair and Vice Chair respectively. Rachel Kippley (SDACC) and Michelle DeNeui (SDML) were reappointed by the Governor to another term on the board. Jody Sawvell ended his service on the board after ten years and was replaced by Pam Bryan, in the service provider seat.

The board assisted with the passage of Senate Bills 98 and 99, which removed the sunset clause on the $1.25 surcharge and allowed the Department of Revenue to release line count data to counties and PSAPs. Both bills will take effect July 1, 2018. The board also started reviewing administrative rules for possible needed revisions.

Surcharge revenues and distributions were monitored closely by the board. Total revenues were $11.9 million. Of this, $8.3 million was distributed directly to the counties, $3.9 million was deposited in the 9-1-1 Coordination Fund, and $933,000 was distributed to designated Public Safety Answering Points (PSAPs) as incentive funds. The board expended $4.1 million from the coordination fund. Revenues and expenditures were in line with projections.

The board focused closely on its Next Generation 9-1-1 project. The installation of the Customer Premise Equipment was completed and activated in all 28 PSAPs. GIS reporting counties increased to 64 with data accuracy levels increasing to 95%. Detailed planning continued for fielding the Emergency Services Internet Protocol Network (ESInet) backbone of the South Dakota Next Generation 9-1-1 System (NG9-1-1) and the first four PSAPs in the state made the transition.

FY2018 saw stabilization of the Comtech 911 phone system and a reduction in trouble tickets across the state as compared to the previous year. The board made two requests for Declaratory Ruling in front of the PUC to gain their assistance in determining carrier responsibility related to the new emergency services IP network. At the end of the fiscal year, the PUC ruled and provided direction to the board on how to proceed.

Required board evaluations and audits of PSAPs by the State 9-1-1 Coordinator were performed at 12 PSAPs. Compliance with state requirements was achieved by the last 5 PSAPs this fiscal year. All 28 PSAPs are now compliant with administrative rules for the first time since the rules were established in 2009. Seventy-four annual financial reports submitted by counties and PSAPs were reviewed and approved.

The South Dakota 9-1-1 Coordination Board continues to function as required and the transition to NG9-1-1 technology across the state is well underway.

BACKGROUND

In 1989, South Dakota lawmakers passed legislation allowing the imposition of a 9-1-1 surcharge on telephone lines in the state. Under that legislation, local governments were allowed to impose a monthly fee of up to 75 cents to provide a portion of the funding for 9-1-1 services. During the 2012 legislative session, lawmakers passed legislation increasing the 9-1-1 surcharge to $1.25 per line (on all monthly billed phone services) and added a 2 percent surcharge on all prepaid wireless phone purchases at the point of sale. This legislation centralized collection at the state level (under the Department of Revenue) and set aside a portion of the surcharge at the state level to cover upgrades to the 9-1-1 system.

A number of different task forces, meetings, and studies over the years culminated in the 2008 creation of the South Dakota 9-1-1 Coordination Board, which employs a State 9-1-1 coordinator (within the Department of Public Safety) to work with the PSAPs, counties, vendors, and telecommunication companies on the 9-1-1 system. The board and coordinator are charged with the responsibility to:

- Update 9-1-1 statutes to include new and emerging technology.
- Set criteria and minimum standards for operating and financing a PSAP.
- Conduct PSAP performance audits.
- Develop criteria for the eligibility and amount of reimbursement of recurring and nonrecurring costs of operating a PSAP.
- Monitor the use of 9-1-1 emergency surcharge funds.
- Develop plans for the implementation of a uniform statewide 9-1-1 system.
- Report annually to the Governor and Legislature about the operations and findings of the board and any recommendations for changes to 9-1-1 service.

This document is the Fiscal Year 2018 report for meeting those responsibilities.

Governing Directives

A. *Laws*

Chapter 34-45 of the South Dakota Codified Law governs the Emergency Reporting System. Updating statutes within the chapter is part of the 9-1-1 Coordination Board's responsibilities.

During the 2018 legislative session, two bills affecting 9-1-1 passed successfully. Senate Bill 98, sponsored by Senator Deb Peters and Representative Greg Jamison, removed the sunset clause on the $1.25 per line surcharge, to maintain the current rate going forward. Senate Bill 98 passed by a wide margin (Senate: Yeas 26, Nays 3; House: 60 Yeas, 4 Nays), and was signed into law by Governor Daugaard.

Senate Bill 99, was also sponsored by Senator Peters and Representative Doug Barthel. It authorized the Department of Revenue to release line count data to PSAPs and counties so they would be able to more closely monitor their surcharge revenue. Senate Bill 99 passed unanimously (Senate: 35 Yeas, 0 Nays; House: 64 Yeas, 0 Nays). The Department of Public Safety and the State 9-1-1 Coordinator assisted the bill sponsors and testified in support. SB98 and 99 were enrolled to take effect beginning July 1, 2018.

B. *Administrative Rules*

Chapter 50:02:04 of the South Dakota Administrative Rules outline the minimum standards for operating and financing a PSAP in South Dakota. The chapter is maintained by the 9-1-1 Coordination Board (administratively through the Department of Public Safety).

No administrative rules of this chapter were changed in FY 2018. However, a board subcommittee was formed to do a complete review of the chapter and identify rules needing revision. The board anticipates some revisions will be needed due to the upgrade of the 9-1-1 system to Next Generation 9-1-1. Additionally the rules, serving as the minimum standard for operating and financing a PSAP have not had any major updates since they were first put in place in 2009.

Surcharge Revenues

Collection of 9-1-1 surcharge revenue is centralized with the Department of Revenue (DOR) [See Exhibit A – Surcharge Collections Report]. Once the $1.25 surcharge is collected, it is transferred to the Department of Public Safety (DPS). DPS disburses 70 percent of the revenue back to the county/municipality where it was collected. Surcharge revenue is currently disbursed to 63 of the 66 counties in the state. Dewey, Oglala Lakota, and Ziebach counties do not remit surcharges and therefore receive no disbursement. The remaining 30 percent of the $1.25 surcharge is deposited in the public safety 9-1-1 emergency fund. [See Figure 1 – 9-1-1 Surcharge Distribution on the next page].

In addition to the $1.25 surcharge, a 2 percent surcharge is imposed on the sale of prepaid wireless service. It is collected at the retail point of sale. This surcharge is remitted to DOR by the retailers and then transferred to DPS. The revenue collected from the 2 percent prepaid surcharge is deposited into the 9-1-1 Coordination Fund and expended for the NG9-1-1 project, annual expenses of the board, and other costs as approved by the board.

A. 9-1-1 Emergency Fund

As mentioned previously, 30 percent of the $1.25 surcharge collected is deposited into the public safety 9-1-1 emergency fund. The funds are continuously appropriated for distribution, with 26 percent distributed to eligible PSAPs and 74 percent deposited in the 9-1-1 Coordination Fund. The 74 percent share generated $2.6 million in FY18 and is earmarked for the NG9-1-1 Project. The 26 percent share, known as incentive funds, generated $933,347, which was distributed to the 11 eligible PSAPs.

To be eligible, PSAPs must meet two criteria: serve either a minimum of three counties or a population of at least 30,000, and be compliant with 9-1-1 Administrative Rules (ARSD 50:02:04). PSAPs undergo an on-site review to determine compliance with 9-1-1 Administrative Rules and confirm eligibility to receive the incentive funds. In FY 2018, the 11 PSAPs eligible to receive the incentive funds were located in Aberdeen, Brookings, Canton, Huron, Mitchell, Mobridge, Pierre, Rapid City, Sioux Falls, Watertown, and Winner. Collectively, these 11 PSAPs serve 42 of the 66 counties in South Dakota. Incentive Fund Distribution Reports are available at www.dps.sd.gov.

A. 9-1-1 Coordination Fund

All funds collected from the 2 percent surcharge on prepaid wireless service, as well as a share of funds from the $1.25 surcharge that are deposited in the DPS 9-1-1 Coordination Fund, are continuously appropriated for allowable recurring and non-recurring 9-1-1 costs. This fund supports existing annual recurring costs, such as board operational expenses plus State 9-1-1 Coordinator wages, Next Gen 911 project management and expenses. All contractor and vendor fees for the installation, maintenance, and deployment of the NG911 system are also paid from this fund. Total expenditures in FY18 were $4.1 million with an ending fund balance of $7 million [Exhibit B – 9-1-1 Coordination Fund Condition Statement]. Fiscal Year 2018 revenue to the 9-1-1 Coordination Fund was $3.9 million.

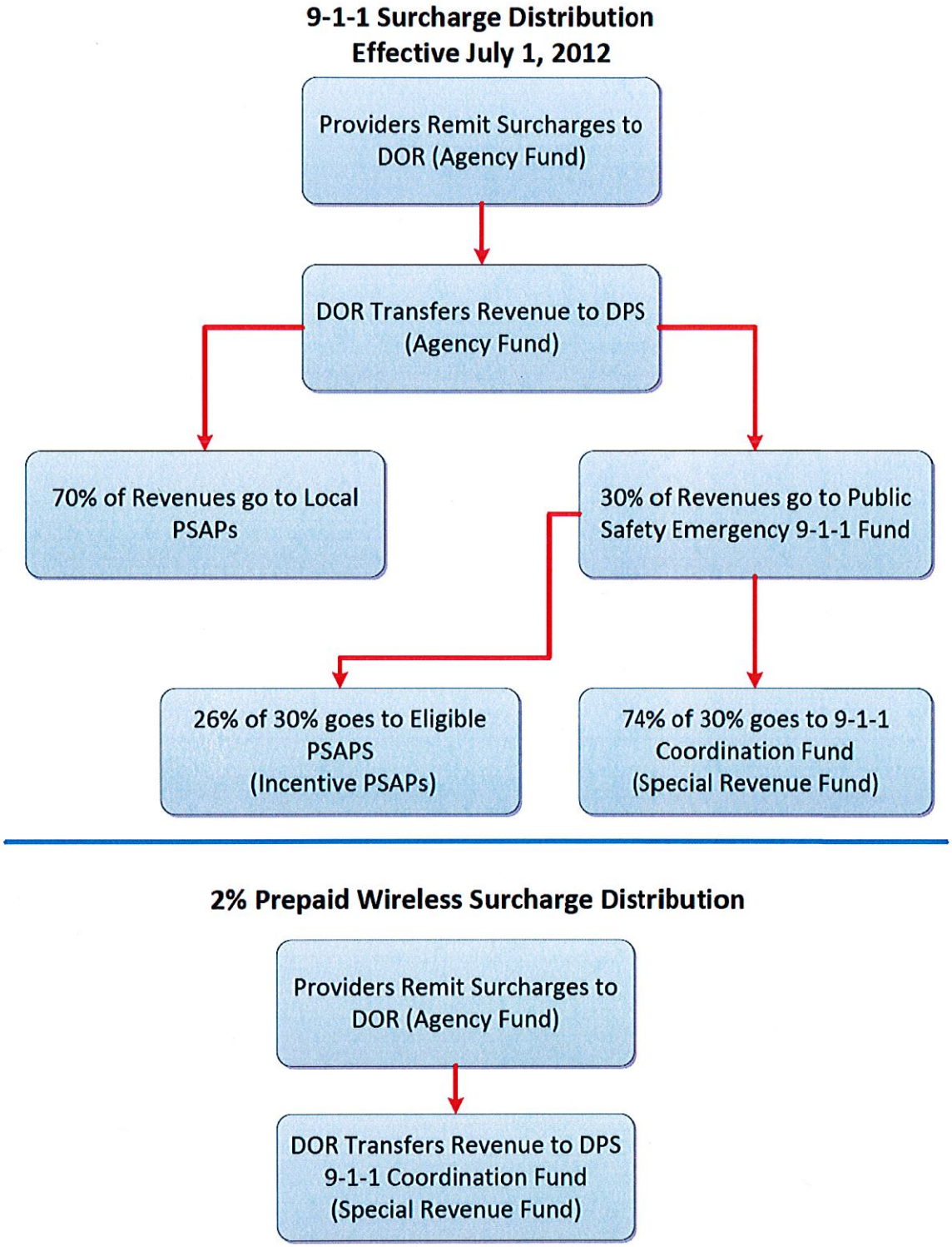
9-1-1 Surcharge Distribution
Effective July 1, 2012
Providers Remit Surcharges to DOR (Agency Fund)
DOR Transfers Revenue to DPS (Agency Fund)
70% of Revenues go to Local PSAPs
30% of Revenues go to Public Safety Emergency 9-1-1 Fund
26% of 30% goes to Eligible PSAPS (Incentive PSAPs)
74% of 30% goes to 9-1-1 Coordination Fund (Special Revenue Fund)
2% Prepaid Wireless Surcharge Distribution
Providers Remit Surcharges to DOR (Agency Fund)
DOR Transfers Revenue to DPS 9-1-1 Coordination Fund (Special Revenue Fund)

Figure 1.

State 9-1-1 Master Plan

Required of the board by SDCL 34-45-20(2), the SD State 9-1-1 Master Plan describes the South Dakota NG9-1-1 System functionality, management, operations and governance. Additionally, it details transition of all South Dakota PSAPs to the South Dakota NG9-1-1 System. The Master Plan is available on the DPS 9-1-1 webpage. It serves as a roadmap for future 9-1-1 services in South Dakota.

Progress towards activation of the Master Plan's NG9-1-1 System is substantial. It is described in the following sections on CPE Installation and Cutover, ESInet, and GIS and displayed in Figure 3 (Pg. 16).

A. CPE Installation & Cutover

Beginning in March 2015, Comtech began the installation and activation of a statewide 9-1-1 call handling system. By the end of FY2018, all 28 PSAPs were live on the call handling system, called xT911. The Comtech Network Operations Center (NOC) is staffed 24/7/365 and monitors all of our 9-1-1 call traffic, handles reports of trouble from the PSAPs, prioritizes and determines resources needed to resolve the reported issues and reports all tickets and solutions to the state team weekly.

During calendar year 2017 we experienced a high volume of trouble tickets and issues with xT911. We were not satisfied with the speed at which Comtech was able to provide cause determination and resolution. Due to the delay in issue resolution and mounting trouble tickets, payments to Comtech were withheld in February and April 2017 pending satisfactory resolution. Comtech made some organizational changes to their project management team

and increased technical support to address the backlog of trouble tickets and these changes yielded satisfactory results. By July 2017 the payments were released and the phone system has continued to perform properly since.

B. ESInet

The South Dakota NG9-1-1 system is required to: interconnect South Dakota PSAPs, telecom providers and potentially other emergency services networks beyond South Dakota boundaries; quickly and easily reroute emergency calls to another PSAP when the primary PSAP is overloaded or unavailable; and allow for Text to 9-1-1 as an additional way for people in South Dakota to access 9-1-1 emergency services when a voice call is not possible. This will be accomplished through the "Emergency Services Internet Protocol Network (ESInet)" element of the SD NG9-1-1 project.

ESInet is the digital, fiber-optic network backbone of the SD NG9-1-1 system. It will position the state for delivery of evolving 9-1-1 services. Early on in this project we were contacted by South Dakota Telecommunications Association (SDTA), whose members are the rural telephone carriers in South Dakota, with concerns about the needed connection to the new network provided by Comtech. We learned that Comtech and SDTA did not agree on whose responsibility it was to connect. Comtech maintained the rural carriers would need to bring their callers to the points of

ingress in Rapid City and Sioux Falls. The rural carriers position was Comtech as the CLEC (Certified Local Exchange Carrier) had the responsibility to make connection within the rural carriers service areas. The Board was not in a position to resolve the issue, so we proposed bringing the issue before the Public Utilities Commission (PUC). All parties agreed this was a favorable step to reach resolution.

In October of 2017 the board filed a request for declaratory ruling with the PUC. SDTA, South Dakota Network (SDN) and Comtech all requested intervention in the docket so they could submit comments and be involved in the discussion. Over the next several months, discussions took place, comments were filed by all parties as well as reply comments. In April of 2018 the PUC confirmed they did have jurisdiction in this matter, however they dismissed the docket saying that the question raised in the docket required more than the Commission's informal adjudication.

The board then submitted a narrower question for declaratory ruling with the PUC in May. This question asked the PUC "...to determine if bona fide requests are required prerequisites under SD law in order to determine whether or not RLEC (Rural Local Exchange Carriers) exemptions apply when a CLEC requests delivery of 9-1-1 traffic from an RLEC, assuming voluntary agreements are not feasible." We understood this to be the core issue impeding progress. Presently the RLEC traffic is being transported to the two selective routers in the state, but it is unclear how this is happening or at what cost and to whom? The filing of the bona fide requests with the PUC allows for discovery into these questions. The PUC would then be able to determine if the delivery of the 9-1-1

traffic by the RLECs is technically feasible, and if it is not unduly economically burdensome. In June 2018, the PUC voted unanimously to declare that a CLEC must file bona fide requests. The board expects Comtech to file the bona fide requests to begin the discovery process and continue moving the project forward.

C. GIS

NG9-1-1 call routing will rely on Geographic Information System (GIS) data. This is a shift from how 9-1-1 calls are routed today using a tabular database, called the Master Street Addressing Guide (MSAG).

In preparation for this industry change to 9-1-1 call routing, the 9-1-1 Coordination Board entered into a five-year contract with GeoComm to:

- Provide a seamless statewide dataset;
- Conduct two statewide GIS data assessments for each of the 66 counties;
- Develop GIS maintenance workflows;
- Create a statewide NG9-1-1 data model.

The current MSAG data is used as a check against the GIS dataset. Any discrepancies are flagged and returned to the counties for confirmation or edit. The GIS data accuracy goal for this project is 98%. GIS progress in FY2018 did not reach the level hoped for, however a great deal of work was completed by the counties to standardize their GIS data attribution for the requirements of NG9-1-1 and changing NG9-1-1 Routing requirements. Figure 2 shows the

statewide accuracy rating improved from 92 to 95 percent in the last fiscal year. The FY2019 goal is to exceed the 98% accuracy goal set for GIS data.

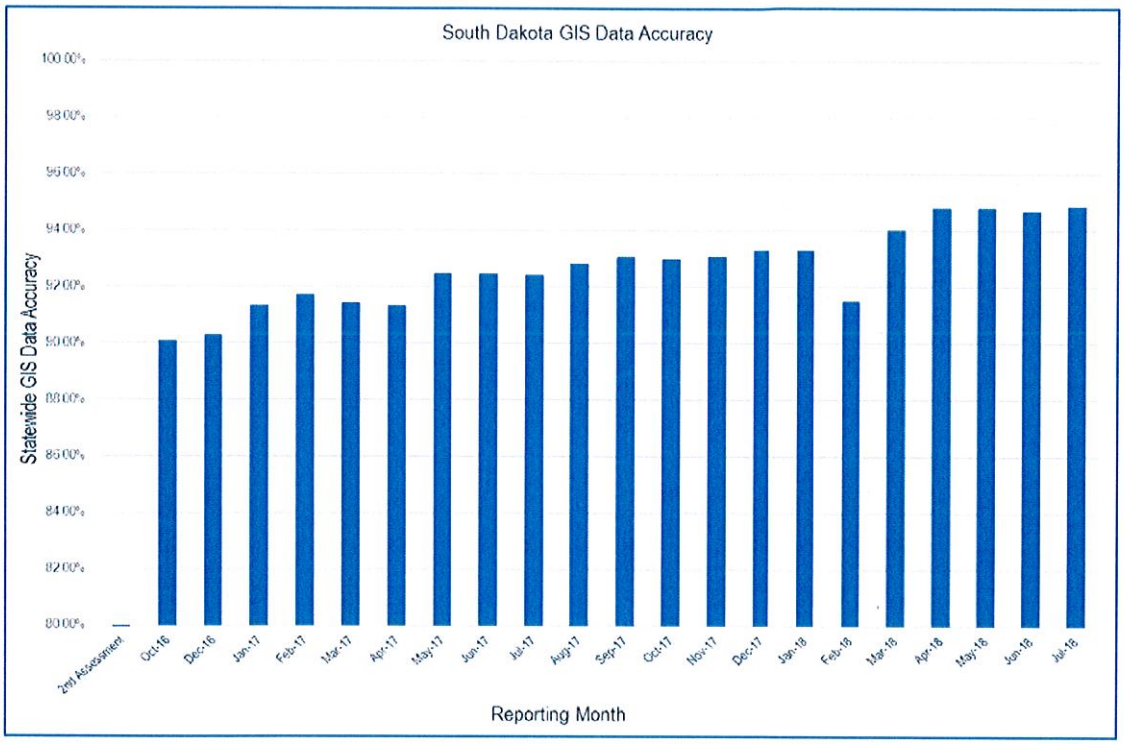

Figure 2.

Timeline | **Next Generation 9-1-1 Project**

2014

September 2014 Signed contract with LR Kimball for project management services to oversee deployment and implementation.
Nov/Dec 2014 Signed contract with GeoComm for statewide GIS dataset and maintenance.
December 2014 Signed contract with Comtech TCS (formerly Telecommunications Systems) for the statewide 911 phone system and the emergency services network. GeoComm vendor started data collection from local entities.

2015

March 2015 Installed host equipment in Sioux Falls and Rapid City data centers.
May 2015 First PSAP, Pennington County 911 in Rapid City, migrated to the CPE.
Aug-Dec 2015 PSAPs 2-6 migrated to the statewide CPE.
December 2015 GeoComm requests second round data from the counties to assess.
December 2015 Letters of authorization sent to all telecommunications providers in South Dakota.

2016

Jan 2016 Held training for GIS professionals to present GIS workflows and introduction to the NG9-1-1 Data Integration Management System.
Jan-June 2016 PSAPs 7-13 migrated to the statewide CPE.
July 2016 Comtech TCS collected trunking information from the telecos to determine correct capacity for the emergency services IP network.
July-Dec 2016 PSAPs 14-17 migrated to the statewide CPE.

2017

Jan-June 2017 PSAPs 18-27 migrated to the statewide CPE.
July 2017 Final PSAP migrates to the statewide CPE, completing the statewide migration.
Aug 2017 Letters of authorization sent to all telecommunications providers in South Dakota.

2018

May 2018 Beta PSAP (Watertown Police Dept) cut over to the ESInet.
June-Oct 2018 Remaining PSAPs cut over to the ESInet.
Date TBD Transition to new ALI database for geo-spatial call routing.
Date TBD Roll out of Text to 9-1-1 (tentatively 2019)

Figure 3.

PSAP Evaluations and Audits

South Dakota contains 32 PSAPs, including 17 county- operated centers, 10 city-operated, one independent and four tribal centers located on Indian Reservations, which provide 9-1-1 service to the citizens of the state. SDCL 34-45-20 requires the 9-1-1 Coordination Board to evaluate and audit the 28 locally operated PSAPs. This section summarizes those evaluations and audits.

A. Compliance Reviews

On behalf of the board, the State 9-1-1 Coordinator inspects the PSAPs to document their level of compliance with administrative rules. PSAPs are reviewed at least every three years to ensure ongoing compliance. Compliance reviews are conducted using a check-list of the minimum standards for operating and financing a PSAP, as required by ARSD 50:02:04 inclusive. In FY2017, there were still five remaining PSAPs working to achieve compliance. By the end of FY2018, all 28 PSAPs had attained compliance. This is an excellent achievement that has been in progress since the rules were first promulgated back in 2009.

A motivating factor toward reaching the 100% compliance marker was the passage of Senate Bill 113, during the 2017 legislative session (Senate: 30 Yeas, 3 Nays; House: 62 Yeas, 5 Nays). The bill, which was sponsored by

Senator Deb Peters and Representative Greg Jamison, required all PSAPs to come into compliance or risk losing their surcharge dollars. The law took effect July 1, 2017. See Figure 4 for the compliance progress by fiscal year.

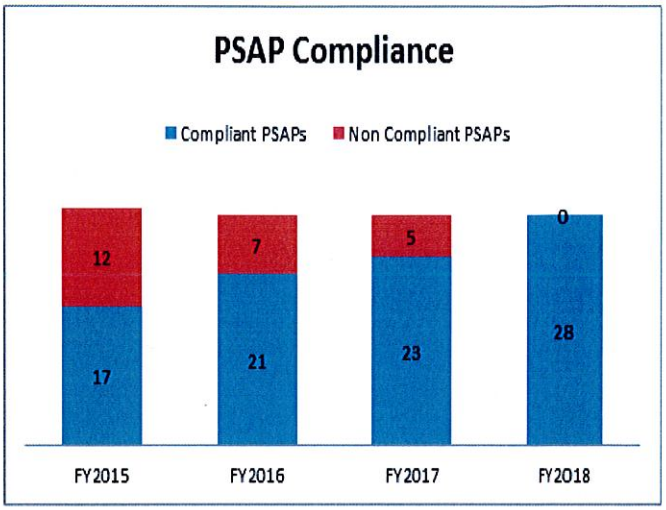

Figure 4.

B. ***Financial Audits***

The board collects an annual financial report from each county and PSAP receiving a distribution of 9-1-1 surcharge dollars. [Exhibit C - City/County Annual 9-1-1 Financial Report]. The counties and PSAPs report their financial data based on the calendar year (their fiscal year). The 2017 annual financial report process was recently completed. A total of 74 reports were received from 28 PSAPs and 46 counties.

Statewide 9-1-1 surcharge funds distributed to counties and PSAPs in calendar year 2017 was $9.3 million. 9-1-1 expenditures reported was $25.8 million. Based on these numbers, approximately 36 percent of the local 9-1-1 costs are covered by the 9-1-1 surcharge. The PSAPs reported a total of 338 full

and part-time employees working during calendar year 2017. The total number of 9-1-1 calls answered across the state in 2017 was 328,900. The PSAPs reported their total calls answered (both 9-1-1 and non-emergency calls combined) were 1.5 million.

Summary

During Fiscal Year 2018, the South Dakota 9-1-1 Coordination Board membership underwent normal changes, meeting regularly to deal with its assigned responsibilities.

Meeting those responsibilities saw the board monitoring progress on the Next Gen 911 project and assisting with the passage of key 9-1-1 legislation. The board closely monitored surcharge revenues and administered funds assigned to its control, remaining within projections. It saw the completion of installation of the statewide 9-1-1 phone system, planning and implementation of the ESInet backbone, and experiencing great progress with the statewide GIS project. Additionally, its evaluation/auditing of PSAPs resulted in statewide compliance.

The South Dakota 9-1-1 Coordination Board continues to function as envisioned. As the South Dakota NG9-1-1 System activates, the board's diligent performance of duties will become visible across the state.

Respectfully submitted:

Ted Rufledt Jr. 8/27/2018

Ted Rufledt, Jr. – Chairperson Date
9-1-1 Coordination Board

Trevor Jones 8. 30-2018

Trevor Jones – Secretary Date
Department of Public Safety

911 Uniform Surcharge & 911 Prepaid Wireless Surcharge
FY2018 Dept of Revenue Collections

Exhibit A

	FY2017	MAY REMITTED IN JUNE PD IN JUL	JUN REMITTED IN JULY PD IN AUG	JULY REMITTED IN AUGUST PD IN SEP	AUG REMITTED IN SEPTEMBER PD IN OCT	SEPT REMITTED IN OCTOBER PD IN NOV	OCT REMITTED IN NOVEMBER PD IN DEC	NOV REMITTED IN DECEMBER PD IN JAN	DEC REMITTED IN JANUARY PD IN FEB	JAN REMITTED IN FEBRUARY PD IN MAR	FEB REMITTED IN MARCH PD IN APR	MAR REMITTED IN APRIL PD IN MAY	APR REMITTED IN MAY PD IN JUN	FY2018 Total
Lines:														
Telecom Lines		251,540	252,074	246,335	250,440	249,517	243,363	242,332	240,914	239,622	253,491	228,748	239,176	
Wireless Lines		553,701	554,261	558,016	555,274	552,134	560,151	565,464	561,187	571,328	554,598	578,023	564,463	
VOIP Lines		9,626	9,775	7,842	8,977	7,349	8,840	8,406	8,963	9,209	8,761	8,580	8,820	
Total Lines		814,867	816,110	812,193	814,691	809,000	812,354	816,202	811,064	820,159	816,850	815,351	812,459	
Total 911 Emergency Surcharge ($1.25/line)	12,100,911.25	1,018,583.75	1,020,137.50	1,015,241.25	1,018,363.75	1,011,250.00	1,015,442.50	1,020,252.50	1,013,830.00	1,025,198.75	1,021,062.50	1,019,188.75	1,015,573.75	12,214,125.00
Less: Allowance	254,449.46	21,530.28	21,672.77	20,693.76	21,457.89	21,515.81	11,590.46	21,598.81	21,642.37	21,786.74	21,557.98	11,398.46	31,687.05	248,132.38
Net Surcharge Collected	11,846,461.79	997,053.47	998,464.73	994,547.49	996,905.86	989,734.19	1,003,852.04	998,653.69	992,187.63	1,003,412.01	999,504.52	1,007,790.29	983,886.70	11,965,992.62
Amount of Surcharge Distributed to counties (70%)	8,292,524.26	697,937.46	698,925.64	696,183.53	697,834.08	692,814.01	702,696.49	699,057.63	694,531.36	702,388.45	699,653.27	705,453.26	688,720.68	8,376,195.86
Public Safety Emergency 911 Fund (30%)	3,553,937.53	299,116.01	299,539.09	298,363.96	299,071.78	296,920.18	301,155.55	299,596.06	297,656.27	301,023.56	299,851.25	302,337.03	295,166.02	3,589,796.76
26% = Incentive Funds to Eligible PSAPS	924,023.73	77,770.17	77,880.16	77,574.64	77,758.63	77,199.24	78,300.45	77,894.98	77,390.63	78,266.13	77,961.33	78,607.62	76,743.16	933,347.13
74% = 911 Coordination Fund for Next Gen911	**2,629,913.80**	**221,345.84**	**221,658.93**	**220,789.32**	**221,313.15**	**219,720.94**	**222,855.10**	**221,701.08**	**220,265.64**	**222,757.43**	**221,889.92**	**223,729.41**	**218,422.86**	**2,656,449.62**
PrePaid Wireless Surcharge (2%)	1,212,993.82		111,708.20	103,163.48	103,484.25	103,876.01	99,742.72	100,402.69	109,099.13	101,172.55	107,403.73	109,266.27	204,627.14	1,253,946.17
Less: Administrative Fee*	42,437.03		2,967.20	3,606.32	3,656.56	3,649.73	3,406.47	3,557.00	3,715.69	3,449.00	2,753.96	3,458.75	7,142.47	41,363.15
Net amount to 911 Coordination Fund	**1,170,556.79**	-	**108,741.00**	**99,557.16**	**99,827.69**	**100,226.28**	**96,336.25**	**96,845.69**	**105,383.44**	**97,723.55**	**104,649.77**	**105,807.52**	**197,484.67**	**1,212,583.02**
Surcharge Collected by Line Type:														
Telecom Lines		314,425.00	315,092.50	307,918.75	313,050.00	311,896.25	304,203.75	302,915.00	301,142.50	299,527.50	316,863.75	285,935.00	298,970.00	3,671,940.00
Wireless Lines		692,126.25	692,826.25	697,520.00	694,092.50	690,167.50	700,188.75	706,830.00	701,483.75	714,160.00	693,247.50	722,528.75	705,578.75	8,410,750.00
VOIP Lines		12,032.50	12,218.75	9,802.50	11,221.25	9,186.25	11,050.00	10,507.50	11,203.75	11,511.25	10,951.25	10,725.00	11,025.00	131,435.00
Total Surcharge Collected		1,018,583.75	1,020,137.50	1,015,241.25	1,018,363.75	1,011,250.00	1,015,442.50	1,020,252.50	1,013,830.00	1,025,198.75	1,021,062.50	1,019,188.75	1,015,573.75	12,214,125.00

Exhibit B

DEPARTMENT OF PUBLIC SAFETY
911 COORDINATION FUND
CONDITION STATEMENT (3144-717)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
TOTAL RECEIPTS	$138,755	$252,314	$238,372	$189,724	$2,882,527	$3,660,297	$3,695,961	$3,838,295	$3,908,158	$3,965,047
TOTAL DISBURSEMENTS	$28,239	$85,019	$67,717	$80,972	$213,757	$394,738	$2,613,259	$4,264,349	$3,767,996	$4,186,515
NET (Receipts less Disbursements)	$110,516	$167,295	$170,655	$108,752	$2,668,770	$3,265,559	$1,082,702	($426,054)	$140,162	($221,468)
BEGINNING CASH BALANCE	$0	$110,516	$277,811	$448,466	$557,218	$3,225,988	$6,491,546	$7,574,248	$7,148,194	$7,288,356
ENDING CASH BALANCE	$110,516	$277,811	$448,466	$557,218	$3,225,988	$6,491,546	$7,574,248	$7,148,194	$7,288,356	$7,066,888

2017 County/PSAP Annual Financial Report Summary

Exhibit C

County or PSAP Name	PSAP Contract Revenue	Total Expenditures	Fund Balance - Ending	** Services & Fees	9-1-1 Remittances	Total Fund Revenues	# of 911 Calls	Total Calls	# of Employees
Bon Homme County 911	$0.00	$177,735.34	$162,501.19		$62,637.30	$63,112.97	1,852	4,290	6
Brookings Police Department	$0.00	$686,148.11	$157,042.87		$361,246.31	$458,400.60	31,362	39,204	8
Brown County Communications	$0.00	$963,996.38	$398,479.16		$432,923.20	$642,670.84	9,377	65,076	15
Butte County Dispatch Center	$232,000.00	$593,528.00	$4,519.39		$82,970.89	$315,144.73	2,804	51,409	9
Central South Dakota Communications	$132,888.61	$1,035,340.56	$236,429.71		$1,632.22	$1,105,003.96	7,554	49,536	15
Charles Mix County 911	$0.00	$293,682.72	$13,549.46		$84,214.96	$184,813.48	4,770	78,584	13
Clay Area Emergency Services Communication Center	$0.00	$574,898.00	$73,326.00		$0.00	$299,267.00	5,266	23,016	8
Custer County Communications Center	$0.00	$407,094.84	$327,622.79		$80,000.00	$116,480.15	4,868	42,837	8
Fall River County Sheriff's Office	$232,000.00	$273,941.99	$165,638.47		$77,914.20	$78,992.30	3,323	32,805	5
Huron Police Department	$132,888.61	$717,725.08	$19,984.44		$43,832.14	$314,518.23	5,110	16,665	9
Lake County 911 Communications	$100,468.11	$373,917.63	$105,892.81		$130,501.31	$232,966.40	2,360	25,111	5
Lawrence Co 911	$0.00	$221,202.73	$560,202.37		$250,003.17	$253,012.01	10,704	96,533	11
Lincoln County Comm	$64,689.24	$777,390.28	$139,256.96		$333,139.47	$398,068.48	8,372	48,246	10
Marshall County 911	$36,588.27	$146,635.36	$88,590.61		$48,843.33	$215,431.60	759	7,140	7
Meade County Telecom	$197,636.33	$609,513.58	$73,485.32		$209,041.05	$406,677.38	7,633	45,876	10
Metro Communications Agency	$3,568,183.00	$4,101,450.00	$2,033,980.00		$309,861.00	$3,913,474.00	89,749	251,186	51
Miner County Dispatch	$71,000.00	$169,122.45	$27,127.98		$27,176.17	$98,281.44	773	8,173	8
Mitchell Police Department	$251,195.83	$1,002,274.50	$263,360.87		$264,489.62	$515,735.45	13,685	69,682	12
Moody County Emergency Management	$0.00	$87,642.85	$5,181.33		$60,943.87	$60,952.87	2,221	17,120	5
North Central Regional 911 Center	$0.00	$308,324.00	$553,416.00		$315,800.00	$316,879.00	7,285	43,709	9
Pennington County 911	$1,787,079.85	$3,541,884.86	$355,005.79		$1,228,941.23	$3,019,891.56	60,930	222,538	46
Roberts County Sheriff's Office	$0.00	$140,355.16	$7.38		$88,743.64	$88,743.64	934	6,783	5
Spearfish Police Department	$0.00	$561,454.91	$348,899.98		$135,509.39	$137,292.85	5,342	53,913	8
Spink County Sheriff's Office	$20,345.80	$182,138.10	$69,477.48		$67,993.99	$89,117.57	1,259	13,459	4
Union County Sheriff's Office	$0.00	$428,577.67	$15,890.87		$141,593.08	$141,852.40	12,255	51,109	6
Watertown Police Department	$634,532.00	$898,852.00	$164,236.00		$0.00	$634,886.00	11,625	44,691	14
Winner Police Department	$20,000.00	$625,479.91	$387,735.86		$30,623.78	$711,445.41	10,715	67,319	10
Yankton Police Department	$0.00	$578,247.68	$18,248.64		$0.00	$160,177.82	6,013	51,741	12
Aurora County	$0.00	$35,802.32	$27,918.99	$35,802.32	$31,710.90	$32,125.21	0	0	0
Beadle County	$0.00	$159,590.20	$375.36	$159,590.20	$145,813.39	$145,813.39	0	0	0
Bennett County	$0.00	$35,218.67	$10,636.61	$29,888.16	$0.00	$24,866.01	0	0	0
Brookings County	$0.00	$308,200.00	$112,243.42	$308,200.00	$312,006.33	$312,547.93	0	0	0
Brule County	$0.00	$70,894.67	$97,043.90	$49,149.00	$65,476.46	$65,760.12	0	0	0
Buffalo County	$0.00	$0.00	$118,200.79	$0.00	$10,416.11	$10,640.03	0	0	0
Campbell County	$0.00	$23,177.05	$21,499.82	$23,177.05	$23,185.42	$23,260.91	0	0	0
Clark County	$0.00	$48,433.79	$92,636.62	$38,674.45	$41,235.01	$41,489.02	0	0	0
Clay County	$0.00	$101,633.83	$23,482.31	$101,633.83	$92,982.91	$93,700.68	0	0	0
Codington County	$0.00	$266,008.40	$60,523.24	$0.00	$273,113.13	$273,893.01	0	0	0

County or PSAP Name	PSAP Contract Revenue	Total Expenditures	Fund Balance - Ending	** Services & Fees	9-1-1 Remittances	Total Fund Revenues	# of 911 Calls	Total Calls	# of Employees
Corson County	$0.00	$26,224.14	$0.00	$21,678.06	$20,018.69	$20,024.01	0	0	1
Davison County	$0.00	$199,617.88	$0.00	$199,617.88	$199,617.88	$199,617.88	0	0	0
Day County	$0.00	$64,156.72	$24,144.82	$54,176.99	$61,277.88	$61,324.33	0	0	1
Deuel County	$0.00	$68,100.62	$65,422.12	$53,979.03	$52,232.59	$52,387.92	0	0	0
Douglas County	$0.00	$37,981.86	$15,677.47	$37,981.86	$36,229.86	$36,292.49	0	0	0
Edmunds County	$0.00	$43,627.97	$0.00	$43,627.97	$43,627.97	$43,627.97	0	0	0
Faulk County	$0.00	$43,808.67	$2,083.49	$20,345.80	$24,391.40	$25,377.00	0	0	1
Grant County	$0.00	$100,280.04	$32,525.62	$79,847.05	$79,847.05	$92,549.27	0	0	0
Gregory County	$0.00	$80,916.88	$37,164.88	$80,916.88	$56,047.90	$56,299.21	0	0	0
Haakon County	$0.00	$44,599.75	$12,531.61	$37,072.48	$25,357.95	$25,357.95	0	0	0
Hamlin County	$0.00	$76,248.70	$16,555.62	$56,927.84	$56,927.84	$57,234.04	0	0	0
Hand County	$0.00	$31,686.86	$114,415.41	$30,186.86	$40,905.57	$41,168.48	0	0	1
Hanson County	$0.00	$73,206.81	$82,336.66	$28,271.00	$41,023.07	$41,151.54	0	0	0
Harding County	$0.00	$14,030.84	$14,470.11	$14,030.84	$16,157.24	$16,236.03	0	0	0
Hughes County	$0.00	$199,739.50	$0.00	$0.00	$199,739.50	$199,739.50	0	0	0
Hutchinson County	$0.00	$95,730.96	$347,186.95	$73,625.33	$85,694.25	$86,686.91	0	0	1
Hyde County	$0.00	$23,440.55	$3,130.28	$14,105.44	$18,977.43	$18,977.43	0	0	1
Jackson County	$0.00	$29,674.89	$4,591.17	$15,535.09	$15,535.09	$15,916.82	0	0	0
Jerauld County	$0.00	$24,138.06	$20,193.73	$19,722.83	$23,203.33	$23,263.84	0	0	0
Jones County	$0.00	$11,080.40	$68,608.25	$11,080.40	$12,918.58	$16,373.24	0	0	0
Kingsbury County	$0.00	$67,241.71	$164,626.32	$41,931.90	$56,393.95	$57,199.40	0	0	0
Lyman County	$0.00	$50,563.76	$197.24	$50,563.76	$32,776.27	$32,776.27	0	0	0
McCook County	$0.00	$61,147.05	$153,980.94	$47,681.00	$70,226.73	$71,477.53	0	0	0
McPherson County	$0.00	$28,256.12	$45.37	$28,222.53	$28,222.53	$28,249.25	0	0	0
Mellette County	$0.00	$24,160.68	$21,190.09	$12,745.60	$13,190.09	$13,190.09	0	0	0
Minnehaha County	$0.00	$2,207,159.24	$0.00	$2,207,159.24	$2,207,159.24	$2,207,159.24	0	0	0
Perkins County	$0.00	$28,596.32	$110,272.91	$28,596.32	$43,799.00	$44,048.40	0	0	0
Potter County	$0.00	$35,164.85	$51,846.04	$32,804.98	$32,804.98	$33,767.44	0	0	0
Sanborn County	$0.00	$25,558.71	$42,308.90	$25,000.00	$28,715.87	$28,874.04	0	0	1
Stanley County	$0.00	$28,431.16	$47,217.44	$23,399.32	$30,688.58	$30,688.58	0	0	0
Sully County	$0.00	$22,783.52	$0.00	$19,580.32	$20,647.01	$21,060.29	0	0	2
Todd County	$0.00	$0.00	$177,379.49	$0.00	$959.52	$1,322.96	0	0	0
Tripp County	$0.00	$88,389.31	($895.40)	$88,389.31	$67,719.35	$67,719.35	0	0	0
Turner County	$0.00	$87,241.16	$41,861.62	$87,241.16	$87,231.62	$87,902.93	0	0	0
Walworth County	$0.00	$61,000.00	$451.96	$61,000.00	$61,451.96	$61,451.96	0	0	0
Yankton County	$0.00	$184,351.76	$515,302.08	$137,839.00	$215,945.59	$216,737.18	0	0	0
Subtotals	**7,481,495.65**	**$25,815,851.07**	**$9,520,473.98**	**$4,530,999.08**	**$9,974,178.34**	**$20,130,617.22**	**328,900**	**1,527,751**	**338**

** **Services and Fees** includes the amount paid by a county to a PSAP for 911 Services, but may also include other contract fees the county pays related to 911.