

SOUTH DAKOTA
9-1-1 COORDINATION BOARD



ANNUAL REPORT

JUNE 30, 2017

TABLE OF CONTENTS

Board Membership.....	3
Executive Summary.....	4
Background.....	5
Governing Directives.....	6
Law.....	6
Rules.....	6
Surcharge Revenues.....	7
9-1-1 Emergency Fund.....	9
9-1-1 Coordination Fund.....	9
State 9-1-1 Master Plan.....	11
CPE Installation & Cutover.....	11
ESInet.....	12
GIS.....	12
PSAP Evaluations and Audits.....	15
Compliance Reviews.....	15
Financial Audits.....	17
Summary.....	19
Figures	
1. 9-1-1 Surcharge Flowchart.....	8
2. South Dakota GIS Data Accuracy.....	13
3. Next Generation 9-1-1 Project.....	14
4. PSAP Compliance with ARSD 50:02:04.....	16
5. PSAP Level of Non-compliance With ARSD 50:02:04.....	16
Exhibits	
A	Surcharge Collections Report
B	9-1-1 Coordination Fund Condition Statement
C	City/County Annual 9-1-1 Financial Report

BOARD MEMBERSHIP

South Dakota 9-1-1 Coordination Board

Chairperson

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

Vice Chairperson

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

Members

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

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

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

Michelle DeNeui
South Dakota Municipal League
Expires: 06/30/18

Vernon Brown
South Dakota Service Provider
Expires: 06/30/19 (finish Carmon's Term)

Jody Sawvell
South Dakota Service Provider
Expires: 06/30/18

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

Major Rick Miller
SD Department of Public Safety

Rachel Kippley
SD Association of County Commissioners
Expires: 06/30/18 (finish Gary Jaeger's Term)

State 9-1-1 Coordinator

Shawnie Rechtenbaugh, Deputy Secretary
SD Department of Public Safety

EXECUTIVE SUMMARY

The State 9-1-1 Coordination Board (board) met five times during state fiscal year 2017. Ted Ruffedt, Jr. and Kelly Serr were re-elected as board Chair and Vice Chair respectively. Gary Jaeger resigned his commission and was replaced by Rachel Kippley. Don Reinesch, Steve Harding, and Marlene Haines were reappointed to new terms commencing July 1, 2017.

The board assisted with technical details of Senate Bill 113, which was enrolled into state law requiring PSAP compliance with administrative rules and moving the surcharge rate sunset provision to July 1, 2019. The board also started reviewing administrative rules for revision and commenced creating policies and procedures.

Surcharge revenues and distributions were monitored closely by the board. Total revenues were \$13 million. Of this, \$8.3 million was distributed directly to the counties, \$3.8 million was deposited in the 9-1-1 Coordination Fund, and \$900,000 was distributed to designated Public Safety Answering Points (PSAPs) as incentive funds. The board expended \$3.9 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. Contracted services were continued from: Federal Engineering (formerly L.R. Kimball), GeoComm, Inc, and Comtech TCS. Further support was contracted from 911 Authority, LLC, and Wild Turkey Enterprises. Customer Premise Equipment was installed and activated in all but two sites. GIS reporting counties increased to 60 with data accuracy levels increasing to 93.08%. Detailed planning commenced for fielding the Emergency Services Internet Protocol Network (ESInet) backbone of the South Dakota Next Generation 9-1-1 System (NG9-1-1).

In February and April of 2017 payment was held on two invoices from Comtech. Trouble ticket resolution was determined to be slower than the board felt was acceptable. Though the issues were all addressed and payments released a few months later.

Required board evaluations and audits of PSAPs by the State 9-1-1 Coordinator were performed. Compliance with state requirements was achieved by 23 of the 28 PSAPs. The remaining 5 PSAPs are aggressively pursuing compliance, all reducing their amount of deficiencies this fiscal year. Seventy-three annual financial reports submitted by the counties and PSAPs have been reviewed and approved for calendar year 2016.

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 and added a 2 percent surcharge on all prepaid 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 telcos 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 for 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 2017 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 2017 legislative session, Senate Bill 113 was introduced by Senator Peters and Representative Jamison to:

- Extend the \$1.25 surcharge authorization by one year from July 1, 2018 to July 1, 2019.
- Withhold 9-1-1 emergency surcharge revenue from any PSAP not complying with the minimum standards for operating a PSAP.

The Department of Public Safety and the State 9-1-1 Coordinator assisted the bill's sponsors. SB113 passed and was enrolled to take effect beginning July 1, 2017.

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).

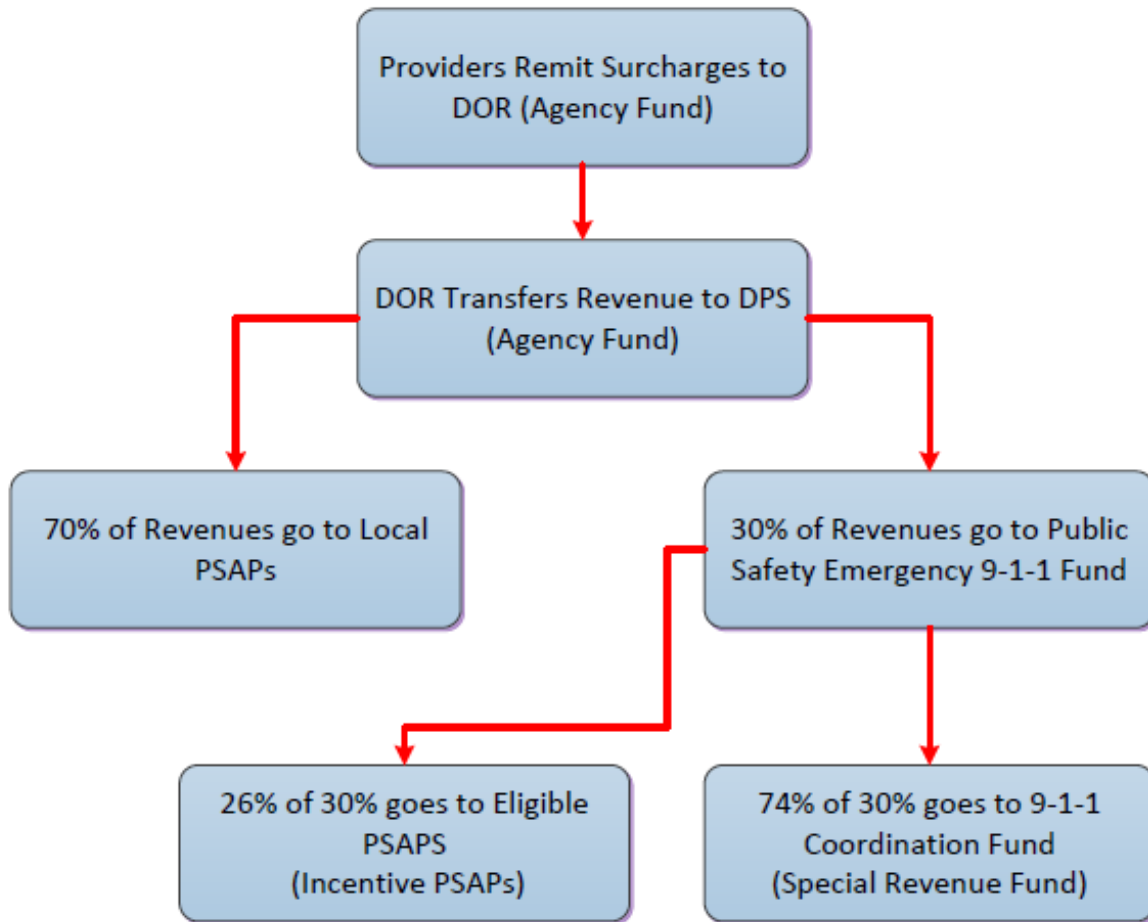
No administrative rules of this chapter were changed in FY 2017. However, the board anticipates the chapter will soon require revision due to requirements of the new State NG9-1-1 System.

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 Flowchart 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.

**SB174 Distribution of 9-1-1 Surcharges
Effective July 1, 2012**



SB174 Distribution of 2% Prepaid Wireless Surcharges

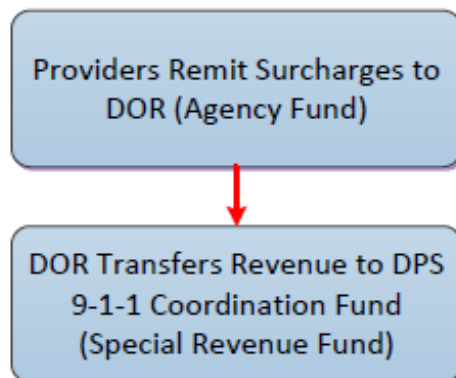


Figure 1.

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 FY17 (\$2.6 in FY16) and is earmarked for the NG9-1-1 Project. The 26 percent share, known as incentive funds, generated \$924,023 (\$931,847 in FY16), 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 2017, 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.

B. 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 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 FY17 were \$3.7 million (compared to \$4.2 million in FY16) with an ending fund balance of \$7.2 million (compared to \$7.1 million in FY16) [Exhibit B – 9-1-1 Coordination Fund Condition Statement]. Fiscal Year 2017 revenue to the 9-1-1 Coordination Fund was \$3.9 million (compared to \$3.83 million in FY16). This remains in line with projections of \$3.66 million per year through end of FY19.

However, per [SDCL 34-45-4](#), the \$1.25 surcharge will be reduced to \$1.00/line on July 1, 2019 and the distribution to the 911 Coordination Fund will be eliminated. This will reduce the annual revenue to the 911 Coordination fund by 73% (from \$3.66 million to about \$1 million). The 2% prepaid revenue remains intact and will be the only source of revenue to the 9-1-1 Coordination Fund after June 30, 2019. The board is closely monitoring surcharge revenue and projects the 9-1-1 Coordination Fund will be exhausted by FY2021.

The board believes the best way to ensure ongoing funding for the NG911 project is to maintain the 9-1-1 surcharge at the current rate of \$1.25 per line. This would require the repeal of the sunset clause taking effect July 1, 2019.

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 NG 9-1-1 System is substantial. It is described in the following sections on CPE Installation and Cutover, ESInet, and GIS and displayed in Figure 3.

A. CPE Installation & Cutover

Beginning in March 2015, Comtech TCS began the installation and activation of a statewide 9-1-1 call handling system. By the end of FY2017, 27 of the 28 PSAPs were live on the new phone system, with one remaining PSAP scheduled for cutover in July of 2017.

As PSAPs cutover to the new phone system, the PSAPs reported any issues or bugs to the Comtech Network Operations Center, whose staff is available 24/7/365. Subsequent analysis of trouble tickets reported to the Network Operations Center indicated problems at a level typical with new systems. However, over time, cause determination and resolution were slower than deemed acceptable by the state team overseeing the project. Because of this, payment of Comtech's February and April 2017 invoices were withheld pending satisfactory resolution. Comtech made some organizational changes to

their project management team and increased technical support to address the backlog of trouble tickets. These changes yielded satisfactory results. The April invoice was paid in June 2017, while payment of the February invoice was held until July 2017 upon the successful completion of a software update. At the conclusion of this fiscal year, the CPE is performing properly.

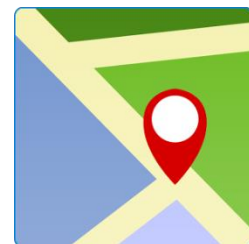
B. ESInet

The South Dakota NG9-1-1 system is required to: interconnect South Dakota PSAPs 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. At year end, the SD 9-1-1 Coordination Board was working with Comtech to finalize the ESInet project plan. Initial testing is expected in February 2018 with all PSAPs activated by the end of FY18 or the early part of FY19.

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 5-year contract with GeoComm of St. Cloud, MN 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 GIS data accuracy goal for this project is 98%. GIS progress in FY2017 was significant. As Figure 2 shows below, the statewide accuracy rating improved from 77 to 92 percent in just the last 10 months of the fiscal year. At this rate, we expect to meet our accuracy goals in FY2018.

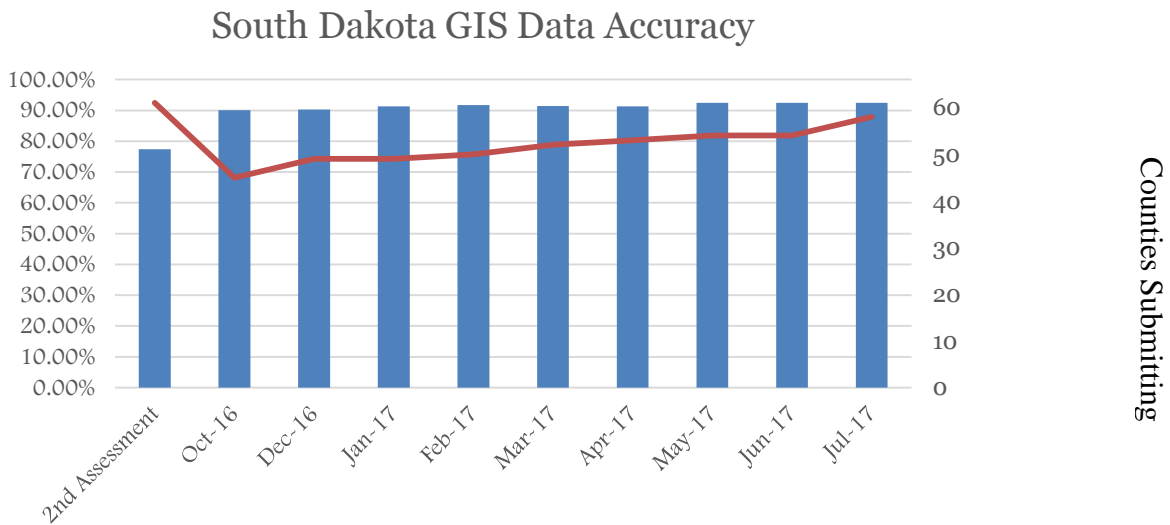


Figure 2.

Timeline | Next Generation 9-1-1 Project

2
0
1
4

2
0
1
5

2
0
1
6

2
0
1
7

2
0
1
8

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.

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.

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 telcos to determine correct capacity for the emergency services IP network.
July-Dec 2016 PSAPs 14-17 migrated to the statewide CPE.

Jan-June 2017 PSAPs 18-27 migrated to the statewide CPE.
July 2017 PSAP 28 migrates to the statewide CPE, completing the statewide migration.
Aug 2017 Letters of authorization sent to all telecommunications providers in South Dakota.
Sept-Dec 2017 Carriers begin migrating to the new emergency services IP network (ESInet).

Feb 2017 Beta PSAP cut over to the ESInet.
Feb-Jun 2018 Remaining PSAPs cut over to the ESInet.
Jun-July 2018 Transition to new ALI database for geo-spatial call routing.
Fall 2018 PSAPs begin taking Text to 9-1-1.

Figure 3.

PSAP Evaluations and Audits

South Dakota contains 32 PSAPs, including four tribal PSAPs on Indian Reservations, which provide 9-1-1 service to the citizens of the state. The 32 PSAPs includes 28 locally owned and operated PSAPs and four tribal PSAPs on Indian Reservations. The 28 locally owned PSAPs, consist of 17 county operations, 10 city, and one independent. [SDCL 34-45-20](#) requires the 9-1-1 Coordination Board to evaluate and audit the 28 locally owned and 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 rule. 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. All PSAPs have been reviewed with the resulting compliance data compiled and reflected in Figures 5 & 6 below.

Figure 5 shows 23 PSAPs (up from 21 in FY16) were found to be compliant with all administrative rules and five PSAPs (down from 7 in FY16) were found to be non-compliant with one or more rules.

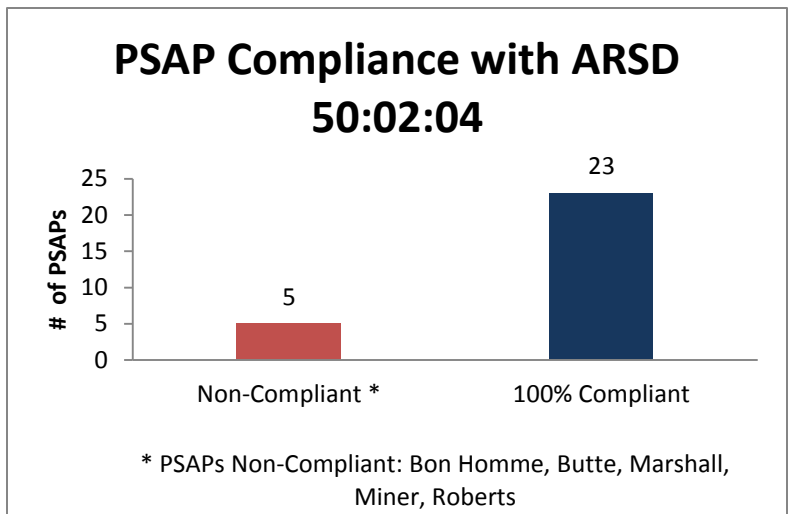


Figure 5.

Those five PSAPs were found to have varying degrees of non-compliance. Examples of non-compliance include deficiencies in physical security, audio playback equipment, dispatch protocols, and policies & procedures. At the time of this report, all 5 PSAPs are pursuing full compliance by making necessary adjustments to correct these deficiencies.

Figure 6 below shows the percent of non-compliance with administrative rules by PSAP.

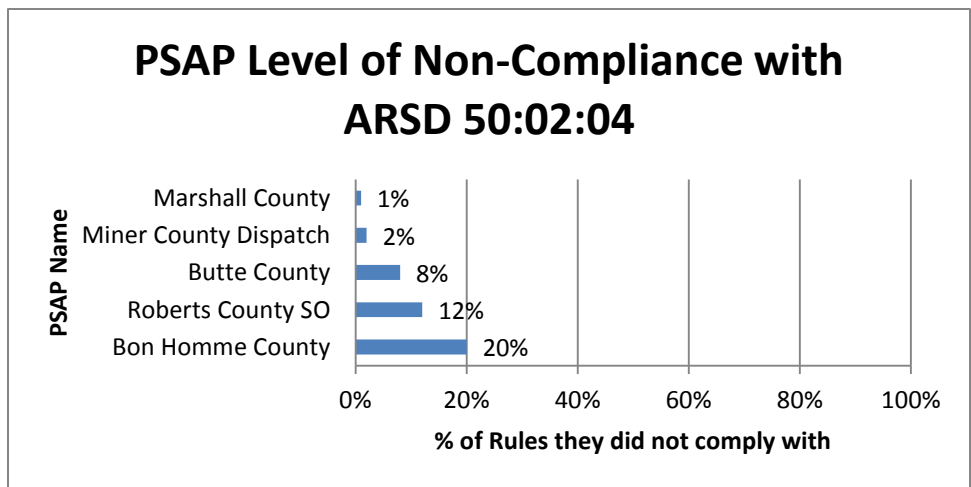


Figure 6.

The PSAPs found to be least compliant with administrative rule were Bon Homme County and Roberts County. Bon Homme County was non-compliant with 17 out of 84 items required by administrative rule and Roberts County was non-compliant with 10 out of 84 items. Bon Homme and Roberts counties have both made solid progress towards compliance in the last year; Bon Homme improving from 67 to 80 percent compliant and Roberts improving from 81 to 88 percent compliant. A written report documenting the findings was provided to each non-compliant PSAP with an offer of additional technical assistance.

The board's approach to non-compliance has historically been educational, as the board had no enforcement authority. However, with the passage of Senate Bill 113 (mentioned previously) effective July 1, 2017 all PSAPs must come into compliance or submit a plan to the board to become compliant within 90 days. If the PSAP does not become compliant or submit the plan within 90 days, the Department of Public Safety may not remit the surcharge revenue to the public agency. If within 180 days, the PSAP has not come into compliance or had their submitted plan approved by the board, the collected revenue shall be deposited into the 911 emergency fund at the Department of Public Safety.

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 2016 annual financial

report process was recently completed. A total of 73 reports were received from 28 PSAPs and 45 counties. The four tribally run PSAPs were invited to submit an annual report but none were received. Mellette County did not submit a report, so their data is absent from Exhibit C. Multiple contacts were made, but the county has refused to submit the report for the last two years.

Statewide 9-1-1 surcharge funds distributed to counties and PSAPs in calendar year 2016 was \$9.2 million. 9-1-1 expenditures reported was \$25 million. Based on these numbers, approximately 37 percent of the local 9-1-1 costs are covered by the 9-1-1 surcharge. The PSAPs reported a total of 333 full and part-time employees working during calendar year 2016. The total number of 9-1-1 calls answered across the state in 2016 was 307,866. The PSAPs reported their total calls answered (both 9-1-1 and non-emergency calls combined) were 1.4 million.

Summary

During Fiscal Year 2017, 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 assisting with legislation, reviewing rules, and developing policies and procedures. The board closely monitored surcharge revenues and administered funds assigned to its control, remaining within projections. It engaged additional contract support to assist with implementing the statewide NG9-1-1 system, saw near completion of installation of the statewide 9-1-1 phone system, planning commencement of the ESnet backbone, and experiencing great progress with the statewide GIS project. Additionally, its evaluation/auditing of PSAPs resulted in substantial progress towards 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 Ruffedt, Jr. – Chairperson 9-1-1 Coordination Board	<u>10/25/2017</u> Date
------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------

 _____ Trevor Jones – Secretary Department of Public Safety	<u>10/25/2017</u> Date
---------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------

Exhibit A

911 Uniform Surcharge & 911 Prepaid Wireless Surcharge
FY2017 Dept of Revenue Collections

FY2016	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	FY2017 Total	
Lines:														
Telecom Lines	255,605	257,744	253,603	254,578	255,099	253,682	263,464	229,207	245,285	247,424	252,301	251,629		
Wireless Lines	546,806	548,892	443,933	657,119	545,980	544,900	548,755	551,982	543,660	544,406	552,444	541,704		
VOIP Lines	6,953	4,675	4,654	4,652	10,004	10,534	9,537	7,460	6,748	8,784	7,400	9,126		
Total Lines	809,364	811,311	702,190	916,349	811,083	809,116	821,756	788,649	795,693	800,614	812,145	802,459		
Total 911 Emergency Surcharge (\$1.25/line)	12,201,503.75	1,011,705.00	1,014,138.75	877,737.50	1,145,436.25	1,013,853.75	1,011,395.00	1,027,195.00	985,811.25	994,616.25	1,000,767.50	1,015,181.25	1,003,073.75	12,100,911.25
Less: Allowance	254,744.69	21,196.86	21,342.57	18,346.01	23,953.00	21,376.55	21,251.64	21,596.13	20,660.90	20,962.71	20,962.01	21,559.93	21,241.15	254,449.46
Net Surcharge Collected	11,946,759.06	990,508.14	992,796.18	859,391.49	1,121,483.25	992,477.20	990,143.36	1,005,598.87	965,150.35	973,653.54	979,805.49	993,621.32	981,832.60	11,846,461.79
Amount of Surcharge Distributed to counties (70%)	8,362,732.01	693,355.83	694,957.36	601,574.06	785,038.33	694,734.10	693,100.45	703,919.37	675,605.30	681,557.52	685,864.01	695,535.02	687,282.91	8,292,524.26
Public Safety Emergency 911 Fund (30%)	3,584,027.05	297,152.31	297,838.82	257,817.43	336,444.92	297,743.10	297,042.91	301,679.50	289,545.05	292,096.02	293,941.48	298,086.30	294,549.69	3,553,937.53
26% = Incentive Funds to Eligible PSAPS	931,847.01	77,259.60	77,438.09	67,032.53	87,475.68	77,413.20	77,231.15	78,436.67	75,281.71	75,944.96	76,424.78	77,502.44	76,582.92	924,023.73
74% = 911 Coordination Fund for Next Gen911	2,652,180.03	219,892.71	220,400.73	190,784.90	248,969.24	220,329.90	219,811.76	223,242.83	214,263.34	216,151.06	217,516.70	220,583.86	217,966.77	2,629,913.80
PrePaid Wireless Surcharge (2%)	1,136,060.44		93,468.23	230,065.77	(33,768.91)	98,120.53	97,375.76	100,437.91	110,318.27	98,952.91	105,362.91	105,609.00	207,051.44	1,212,993.82
Less: Administrative Fee*	41,251.57		3,465.13	6,180.14	379.82	3,482.63	3,557.72	3,614.00	3,640.86	3,477.61	3,626.88	3,652.59	7,359.65	42,437.03
Net amount to 911 Coordination Fund	1,094,808.87	-	90,003.10	223,885.63	(34,148.73)	94,637.90	93,818.04	96,823.91	106,677.41	95,475.30	101,736.03	101,956.41	199,691.79	1,170,556.79
Surcharge Collected by Line Type:														
Telecom Lines	319,506.25	322,180.00	317,003.75	318,222.50	318,873.75	317,102.50	329,330.00	286,508.75	306,606.25	309,280.00	315,376.25	314,536.25	3,774,526.25	
Wireless Lines	683,507.50	686,115.00	554,916.25	821,398.75	682,475.00	681,125.00	685,943.75	689,977.50	679,575.00	680,507.50	690,555.00	677,130.00	8,213,226.25	
VOIP Lines	8,691.25	5,843.75	5,817.50	5,815.00	12,505.00	13,167.50	11,921.25	9,325.00	8,435.00	10,980.00	9,250.00	11,407.50	113,158.75	
Total Surcharge Collected	1,011,705.00	1,014,138.75	877,737.50	1,145,436.25	1,013,853.75	1,011,395.00	1,027,195.00	985,811.25	994,616.25	1,000,767.50	1,015,181.25	1,003,073.75	12,100,911.25	

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

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
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
TOTAL DISBURSEMENTS	\$28,239	\$85,019	\$67,717	\$80,972	\$213,757	\$394,738	\$2,613,259	\$4,264,349	\$3,767,996
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
BEGINNING CASH BALANCE	\$0	\$110,516	\$277,811	\$448,466	\$557,218	\$3,225,988	\$6,491,546	\$7,574,248	\$7,148,194
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

2016 County/PSAP Annual Financial Report Summary

Exhibit C

County or PSAP Name	PSAP Contract Revenue	Total Expenditures	Fund Balance - Ending	** Services & Fees	# of 911 Calls	Total Calls	# of Employees
Bon Homme County 911	\$0.00	\$155,291.03	\$77,123.56		1,824	4,180	7
Brookings Police Department	\$0.00	\$657,428.33	\$191,791.51		8,043	42,667	9
Brown County Communications	\$0.00	\$929,092.00	\$512,807.00		10,672	55,882	14
Butte County Dispatch Center	\$227,500.00	\$590,004.76	\$53,895.35		2,844	33,663	9
Central South Dakota Communications	\$71,356.34	\$1,146,729.21	\$166,766.31		7,926	60,558	14
Charles Mix County 911	\$195,487.95	\$280,835.44	\$122,402.33		4,941	33,665	11
Clay Area Emergency Services Communication Center	\$0.00	\$544,736.00	\$0.00		4,410	21,910	8
Custer County Communications Center	\$0.00	\$468,526.58	\$245,011.00		4,684	36,880	8
Fall River County Sheriff's Office	\$0.00	\$265,707.77	\$142,833.16		3,439	41,207	4
Huron Police Department	\$0.00	\$552,710.83	\$16,906.46		4,789	16,511	9
Lake County 911 Communications	\$0.00	\$370,766.63	\$99,841.04		2,920	18,980	6
Lawrence Co 911	\$0.00	\$225,750.04	\$528,393.09		9,492	70,438	12
Lincoln County Comm	\$64,689.24	\$730,934.55	\$39,578.76		13,022	13,022	10
Marshall County 911	\$23,733.77	\$121,816.25	\$19,794.37		786	8,265	8
Meade County Telecom	\$295,677.21	\$829,402.71	\$35,174.52		8,862	48,277	8
Metro Communications Agency	\$3,523,087.00	\$3,927,485.00	\$2,221,956.00		78,017	230,266	50
Miner County Dispatch	\$74,500.00	\$163,518.57	\$27,968.99		882	8,182	7
Mitchell Police Department	\$228,981.00	\$840,580.44	\$359,711.92		14,026	53,716	12
Moody County Emergency Management	\$0.00	\$90,578.54	\$6,871.31		1,971	4,556	6
North Central Regional 911 Center	\$0.00	\$103,739.00	\$543,501.00		10,785	25,285	9
Pennington County 911	\$1,741,137.39	\$3,600,750.99	\$199,763.09		64,893	283,540	43
Roberts County Sheriff's Office	\$0.00	\$150,976.98	\$48.90		924	3,230	3
Spearfish Police Department	\$0.00	\$417,785.97	\$420,176.04		4,513	49,471	8
Spink County Sheriff's Office	\$16,436.53	\$201,086.78	\$31,475.01		839	11,030	5
Union County Sheriff's Office	\$0.00	\$420,192.78	\$459.14		14,176	94,104	8
Watertown Police Department	\$534,058.79	\$872,743.50	\$78,201.92		11,588	42,744	14
Winner Police Department	\$16,000.00	\$633,477.72	\$299,970.36		10,458	67,661	11
Yankton Police Department	\$0.00	\$563,359.91	\$17,635.84		6,140	51,506	8
Aurora County		\$35,004.38	\$31,596.10	\$35,004.38			0
Beadle County		\$152,026.72	\$14,152.17	\$152,026.72			0
Bennett County		\$33,712.58	\$5,907.27	\$29,134.08			0

County or PSAP Name	PSAP Contract Revenue	Total Expenditures	Fund Balance - Ending	\$ paid to PSAP for 911 services	# of 911 Calls	Total Calls	# of Employees
Brookings County		\$307,622.09	\$107,895.49	\$307,622.09			0
Brule County		\$63,041.02	\$102,178.45	\$47,718.00			0
Buffalo County		\$0.00	\$107,560.76	\$0.00			0
Campbell County		\$23,483.50	\$21,415.96	\$23,483.50			0
Clark County		\$42,919.62	\$99,581.39	\$38,537.50			0
Clay County		\$78,983.69	\$31,415.46	\$78,983.69			0
Codington County		\$265,752.58	\$52,638.63	\$262,597.78			0
Corson County		\$18,525.45	\$1,654.05	\$18,525.45			1
Davison County		\$204,108.79	\$0.00	\$204,108.79			0
Day County		\$70,458.99	\$26,977.21	\$59,672.61			0
Deuel County		\$56,398.93	\$151,134.82	\$48,998.94			0
Douglas County		\$163,972.43	\$17,366.84	\$163,577.99			0
Edmunds County		\$43,459.98	\$0.00	\$43,459.98			0
Faulk County		\$38,115.98	\$41.53	\$12,334.87			1
Grant County		\$85,385.81	\$40,256.39	\$77,783.57			0
Gregory County		\$81,796.76	\$36,782.55	\$81,796.76			0
Haakon County		\$44,301.92	\$10,424.41	\$37,054.56			0
Hamlin County		\$70,159.56	\$35,570.28	\$53,761.67			0
Hand County		\$36,426.56	\$120,845.09	\$36,426.56			1
Hanson County		\$31,312.70	\$114,391.93	\$27,447.00			1
Harding County		\$13,969.79	\$12,258.74	\$13,969.79			0
Hughes County		\$201,323.06	\$0.00	\$201,323.06			0
Hutchinson County		\$79,264.41	\$356,231.00	\$71,525.33			0
Hyde County		\$24,368.59	\$7,593.40	\$13,694.60			1
Jackson County		\$30,259.77	\$6,931.24	\$15,841.52			0
Jerauld County		\$22,150.58	\$21,067.95	\$18,444.82			1
Jones County		\$10,787.08	\$63,315.41	\$10,787.08			0
Kingsbury County		\$81,039.94	\$174,668.63	\$46,139.46			1
Lyman County		\$52,762.47	\$3,984.73	\$52,762.47			0
McCook County		\$75,933.89	\$143,650.46	\$63,592.00			0
McPherson County		\$27,679.38	\$18.65	\$27,194.85			0
Mellette County							
Minnehaha County		\$2,192,823.60	\$0.00	\$2,192,823.60			0
Perkins County		\$38,329.33	\$94,820.83	\$38,252.05			1
Potter County		\$28,491.76	\$53,243.45	\$27,274.01			0

County or PSAP Name	PSAP Contract Revenue	Total Expenditures	Fund Balance - Ending	\$ paid to PSAP for 911 services	# of 911 Calls	Total Calls	# of Employees
Sanborn County		\$25,624.54	\$38,993.57	\$25,000.00			1
Stanley County		\$27,420.61	\$45,710.02	\$22,717.80			0
Sully County		\$41,207.48	\$1,484.65	\$38,020.06			2
Todd County		\$0.00	\$176,056.53	\$0.00			0
Tripp County		\$87,876.12	\$0.00	\$87,876.12			0
Turner County		\$105,214.78	\$36,199.85	\$105,214.78			0
Walworth County		\$66,732.61	\$0.00	\$66,732.61			0
Yankton County		\$169,327.88	\$482,916.66	\$120,830.00			1
Subtotals	\$7,018,110.50	\$25,175,306.25	\$9,259,282.33	\$5,658,715.92	307,866	1,431,396	333

** **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.