

DESPP/DSET PROPOSED CHANGES TO 9-1-1 FUNDING REGULATIONS

In accordance with the report and recommendations of the E9-1-1 Commission's Consolidation Subcommittee on Funding, and the findings of the Kimball Report, DSET is proposing the following changes to the regulations related to funding PSAPs. The proposals will change the method for calculating regional PSAP subsidies, fold current budgeted capital grant funds allocated to regional PSAPs into the new regional PSAP subsidy formula, and remove municipality counts (including Borough counts) from subsidy calculations.

1. Population/call count calculation will be used, with no town counts, based 75% on 9-1-1 call volume and 25% on population served, using today's subsidy pool plus today's total budgeted regional PSAP capital grant funds from six¹ regional PSAPs to construct the "factors" that will be multiplied against the population and call counts to determine each regional PSAP subsidy.
2. Capital funding for regionals is eliminated, and the total amount in that funding line item is added to the regional pool, as detailed above. Essentially, this allocates all of today's budgeted regional capital funding to all of the regionals, allocated via the same population/call count formula, without a requirement for matching funds and without the current "availability of funds" restriction.
3. PSAPs whose funding would be reduced as a result of the new formula will see the changes phased in over a four year period: Year 1 - level funding, Year 2 - cut by 33% of the difference, Year 3 - cut by 67% of the difference, Year 4 - funding matches new formula (no additional subsidy)
4. Multi-town PSAPs will use the existing funding formula, except for those existing multi-towns who are currently receiving subsidies due only to a borough within their town limits. These PSAPs which will lose funding will follow the same four-year phase out plan used for Regional PSAPs.
5. The funding amount attributable to funded towns (towns with a population of 40,000 or more) creating a new Regional PSAP, or joining an existing PSAP, will be their existing Regulations Sec. 28-24-4 (old formula) funding calculation, including the capital grant funds attributed to them, as opposed to the funded entity adding their population into the calculation mix for all the unfunded entities that are a part of a regional. In such a configuration, the total subsidy for that Regional PSAP will be constructed from the new formula for all of the towns with populations less than 40,000, plus the current amount that the town of 40,000 or more would receive under the current funded town formula were it not a part of the regional PSAP, plus the capital grant amount attributable to that town. If a town with a population of less than 40,000, and therefore unfunded, joins a regional PSAP and subsequent to that event its population reaches 40,000, its calculation will continue as it was when it joined that regional

¹ Groton will become a multitown PSAP, due to the Borough change.

PSAP, and will not be recalculated as a funded municipality, until and unless it separates from that regional PSAP.

Regional PSAP funding formula details

The existing regional subsidy budget for the six remaining regional PSAPs (these proposed regulation changes move Groton from the regional category to the multi-town category) is added together with the existing regional capital expense budget, and this total amount is divided into two categories: 25% of the total is allocated to population, and is divided by the total population covered by the six regional PSAPs, delivering the “Rpop” value. 75% of the total is allocated to 911 call volume, and is divided by the total 911 call count averaged over the past three years for the six regional PSAPs, delivering the “Rcall” value.

The subsidy payment “Rt” for each regional PSAP is arrived at by multiplying each PSAP’s population by the “Rpop” value, plus their 911 call volume multiplied by the “Rcall” value.

Therefore, $R_t = (\text{population} * R_{\text{pop}}) + (911 \text{ Call volume} * R_{\text{call}})$

Once the Rpop and Rcall values are established, the budget pool that was used to create them does not exist. The pool is used only to establish the initial funding levels for the Regional PSAPs at the time that the new funding formula takes effect, and is not recalculated each year. Instead, as new regional PSAPs are created, or as towns join or leave existing regional PSAPs, the same Rpop and Rcall values are used across all regional PSAPs to calculate each PSAP’s subsidy amount, subject to the following conditions:

1. The Rpop and Rcall values will be adjusted, starting with the fiscal year which begins at least twenty-four months after the effective date of these changes. The adjustment shall be based upon the average growth rate of the Consumer Price Index, as recorded by the United States Department of Labor, Bureau of Labor Statistics, over the previous three calendar years. The funding calculation will be performed prior to March 1st of each year.
2. The previous calendar year is the basis used to calculate the PSAP population and PSAP 9-1-1 call volume, which determines the subsidies to be paid during the ensuing fiscal year.
3. Proration of subsidy will be applied when a town joins a regional PSAP at any time other than July 1st.
4. An average of 9-1-1 calls received over the previous three calendar years will be used to determine subsidy changes for PSAPs which have neither added nor deleted member towns. This smoothing of the 9-1-1 call volume will be used in order to prevent a large increase or reduction) in 911 calls in one year from creating a large payment change six months later, unless that change is directly attributable to 9-1-1 calls from new unfunded towns (population less than 40,000) from which the Regional PSAP is now receiving 9-1-1 calls, or unless a decrease is due to the departure of one of the towns that was a member of that PSAP.
5. When an unfunded town joins a regional PSAP, the most recent three-year average of 911 calls received from the town will be used to calculate the 9-1-1 call volume that the new town represents to the regional PSAP that they have joined.

6. Funded towns are treated differently when they become part of a regional PSAP. The funding that they represent to the Regional PSAP does not change from their current funded town amount, and the calculation will remain separate for each funded town that is a member of a regional PSAP.
7. An example of the calculation to initially determine Rpop and Rcall is below, based upon the 2014-15 budget:

6 Regional PSAP Population = 496,983

6 Regional PSAP 911 Calls = 170,919

Regional Funding Pool:

\$3,800,201 + Capital Expense Fund: \$495,568 = Total Regional Funding Pool: \$4,295,769

Population Portion (25%) = \$1,073,942 **Rpop = \$2.16**

911 Call Portion (75%) - \$3,221,827 **Rcall = \$18.85**

8. Therefore, in a hypothetical Regional PSAP with three unfunded towns (Westport, Weston, Easton) the calculation using the formula:

$R_t = (\text{population} * R_{\text{pop}}) + (911 \text{ Call volume} * R_{\text{call}})$

$(45,021 * \$2.16) + (13,090 * \$18.85) = \$343,992$

Adding a funded town (Fairfield) to this PSAP would provide the following result:

$(45,021 * \$2.16) + (13,090 * \$18.85) + \$134,320 = \$478,312$

