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**INTEROFFICE MEMORANDUM**

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**TO:** BRIGADIER GENERAL J. MICHAEL CALDWELL  
**FROM:** SEAN MCCORMICK  
**SUBJECT:** 9-1-1 EXPENDITURES  
**DATE:** MAY 14, 2013  
**CC:** MARK TENNYSON

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The use of the Emergency Communications Excise Tax collected by the Department of Revenue is divided as follows.

1. 0.5% for the Department of Revenue
2. 4.0% for the Office of Emergency Management
3. 35% for the Enhanced Sub-Account
4. 60.5% for Public Safety Answering Points

This memo provides a biennial look at 9-1-1 expenditures utilizing annual costs from fiscal year 2011 and multiplying them by two.

DOR 0.5% Administration - \$131,008

OEM 4.0% Administration - \$2,979,994

OEM 35% Enhanced Expenditure - \$23,799,752

PSAP 60.5% Distribution Expenditures - \$46,404,056

Local Government Expenditures (Local General Fund) - \$144,944,088

The total biennial investment in statewide 9-1-1 operations is \$218,258,898. This includes \$215,147,896 used to directly finance 9-1-1 call taking and dispatch services. The \$215,147,896 is the combined total of expenses made from the Enhanced Sub-Account, the Distribution to PSAPs, and the Local Government Expenditures. Payments made to DPSSST for training are included in the 4.0% Administrative costs for OEM.

The percentage of expenditures covered by the Emergency Communications Excise Tax is approximately 33%. The percentage of expenditures covered by Local Government Resources is 67%. It is important to note that these percentages may vary PSAP to PSAP and year to year based on tax collections.

In conclusion it is apparent that Local Government Resources cover the majority of costs associated with 9-1-1 services in Oregon. Any increase in the collection of the Emergency Communications Excise tax would impact Local Government Resources in a positive way.