

---

---

**INTEROFFICE MEMORANDUM**

---

---

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

---

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 high level overview of expenditures made by the Office of Emergency Management (OEM) from the 35% Enhanced Sub-Account and the expenditures made by Public Safety Answering Points (PSAPs) from the 60.5% of revenue which is distributed quarterly. This memo provides an annualized look at those expenditures, it highlights certain expense types due to value, and it shows the amount of investment local governments are making in the operation of their PSAPs. This memo utilizes annualized costs from fiscal year 2011.

OEM 35% Enhanced Expenditure - \$11,899,876

1. Customer Premises Equipment and Maintenance - \$2,394,306
2. Network Costs and PSAP Circuits - \$5,614,883
3. Wireless - \$2,608,869

PSAP 60.5% Distribution Expenditures - \$23,202,028

1. Call Taker and Dispatch Personal Service Costs - \$21,672,345
2. Support Services - \$460,338
3. Materials and Services - \$582,047

Local Government Expenditures (Property Tax) - \$72,472,044

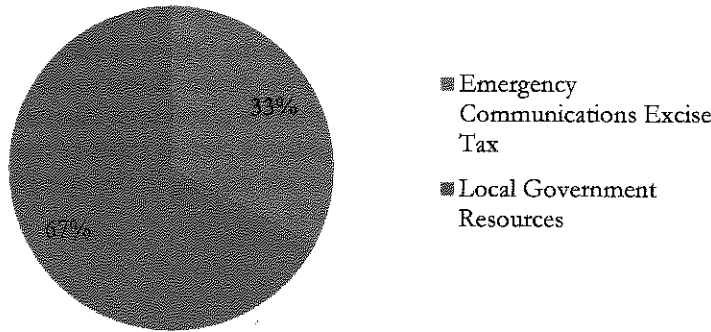
1. Call Taker and Dispatch Personal Service Costs - \$29,399,080

2. Support Services - \$24,736,572
3. Materials and Services – \$10,019,520
4. Capital Projects - \$3,260,856

The total annualized investment in Oregon for 9-1-1 call taking and dispatch from the Emergency Communications Excise Tax and Local Government Resources total's \$107,573,948. The percentage of investment covered by the Emergency Communications Excise Tax is approximately 33%. The percentage of investment 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 call taking and dispatch in Oregon. Any increase in the collection of the Emergency Communications Excise tax, either by increasing the tax or by applying the tax to devices such as pre-paid would impact Local Government Resources in a positive way. Below are two charts, the first depicts the percentage of investment by revenue source; the second depicts the amount of investment by expenditure source.

### Percentage of Investment



### Annual Investment in 9-1-1

