

Section 1

Commission on State Emergency Communications
Summary of Recommendations - House

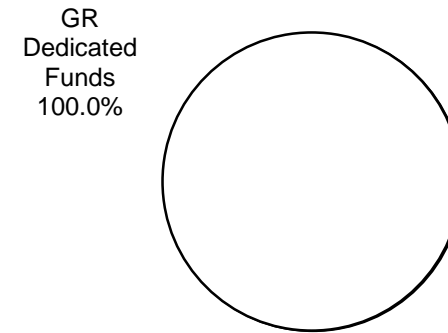
Page: I-32

Kelli Merriweather, Executive Director

Chase Kronzer, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$0	\$0	\$0	0.0%
GR Dedicated Funds	\$104,120,331	\$116,982,799	\$12,862,468	12.4%
<i>Total GR-Related Funds</i>	<i>\$104,120,331</i>	<i>\$116,982,799</i>	<i>\$12,862,468</i>	<i>12.4%</i>
Federal Funds	\$5,194,944	\$0	(\$5,194,944)	(100.0%)
Other	\$480,000	\$0	(\$480,000)	(100.0%)
All Funds	\$109,795,275	\$116,982,799	\$7,187,524	6.5%

RECOMMENDED FUNDING
BY METHOD OF FINANCING



FTEs	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	25.0	25.0	0.0	0.0%

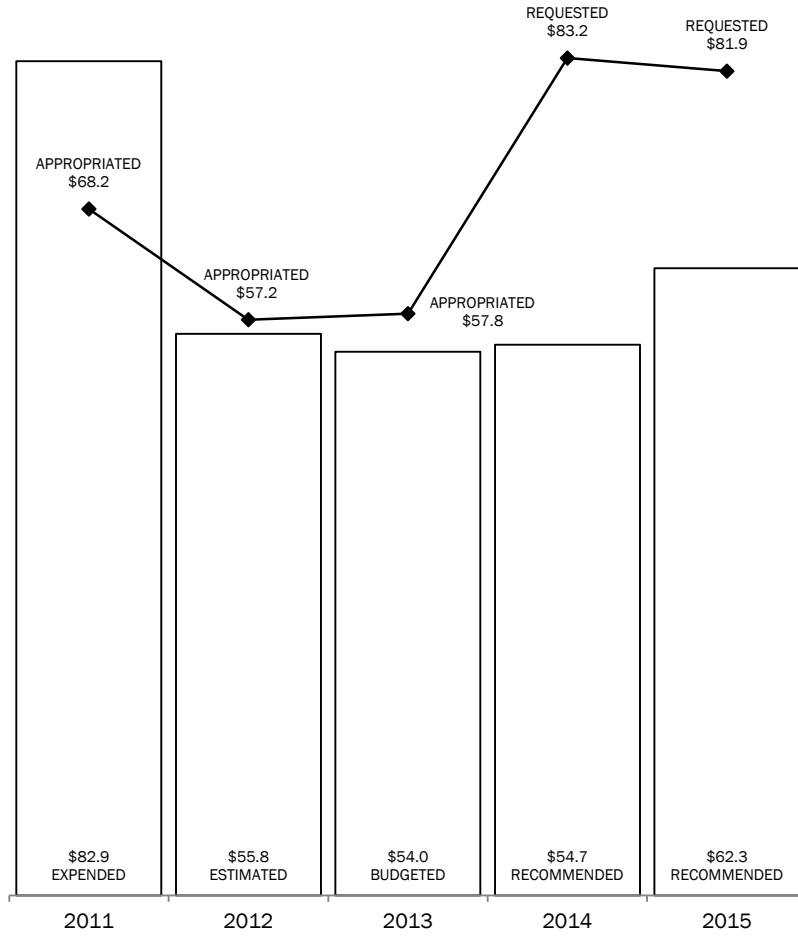
The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

Section 1
Commission on State Emergency Communications

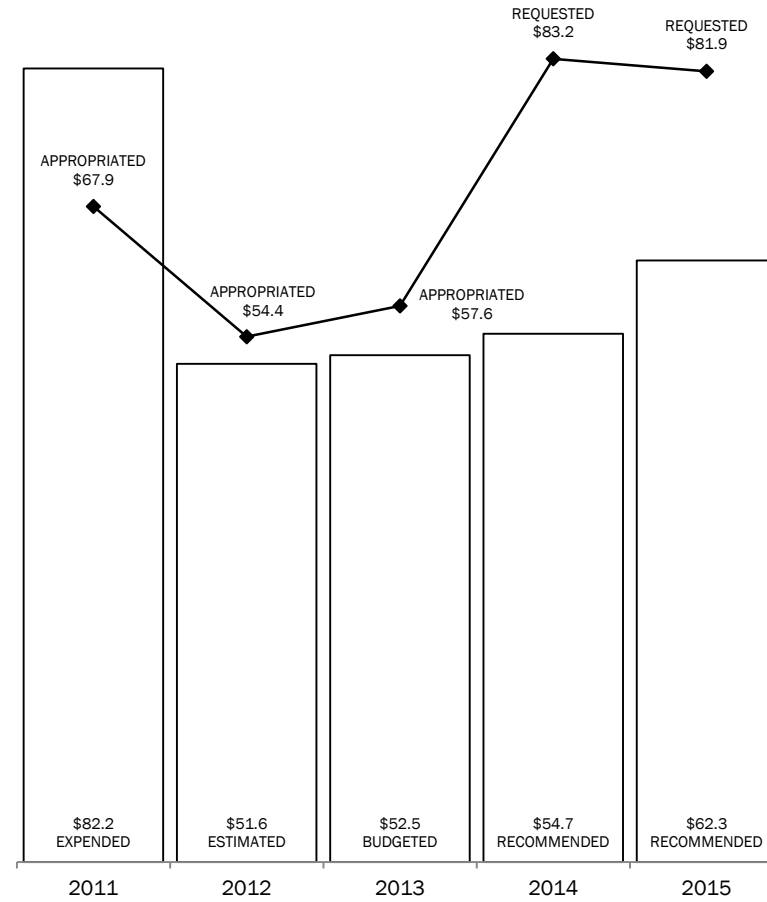
2014-2015 BIENNIUM
 IN MILLIONS

TOTAL= \$117.0 MILLION

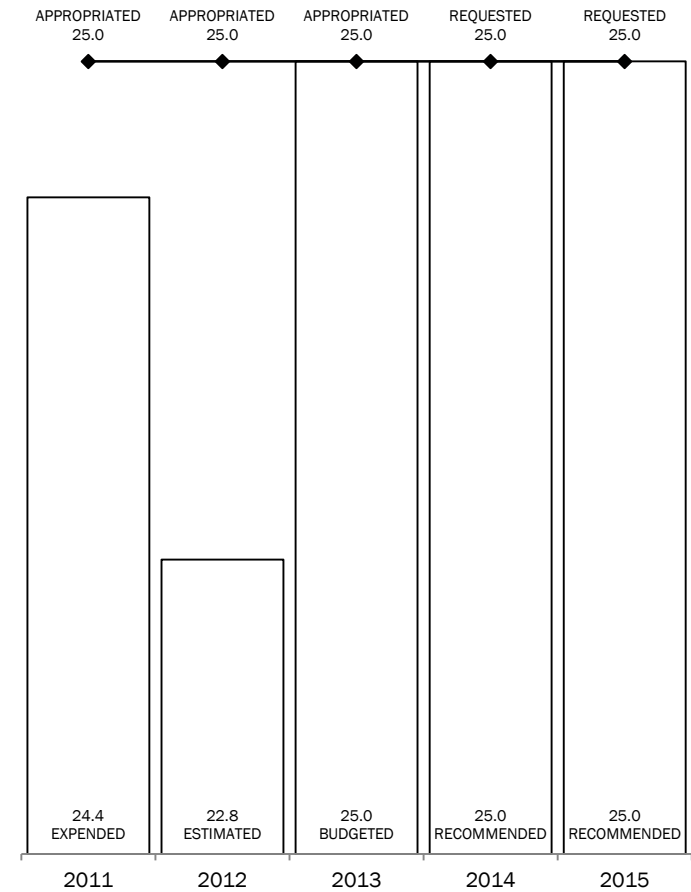
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

**Commission on State Emergency Communications
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					Recommendations include the following: increase of \$12.9 million out of General Revenue-Dedicated 9-1-1 Service Fees Account 5050 for two exceptional items related to Strategy A.1.2, Next Generation 9-1-1 Implementation; a reallocation of \$2.6 million among General Revenue-Dedicated 9-1-1 Service Fees Account 5050 and General Revenue-Dedicated Equalization Surcharge Account 5007 in order to align with the statutory limit for the use of General Revenue-Dedicated Equalization Surcharge Account 5007; and a reallocation of \$0.6 million between the aforementioned accounts in order to adjust the allocation of indirect administration costs related to poison control centers.
9-1-1 NTKW OPER & EQUIP REPLACEMENT A.1.1	\$88,185,463	\$87,723,075	(\$462,388)	(0.5%)	
NEXT GEN 9-1-1 IMPLEMENTATION A.1.2	\$4,758,998	\$12,862,468	\$8,103,470	170.3%	Recommendations reflect an increase of \$12.9 million out of General Revenue-Dedicated 9-1-1 Service Fees Account 5050 for a Geospatial Database (\$5.8 million) and Phase 1 of a State-level Digital 9-1-1 Network (\$7.1 million), which is offset by a reduction of \$4.8 million in Federal Funds related to the expiration of the Ensuring Needed Help Arrives Near Callers Employing 9-1-1 (ENHANCE 9-1-1) Grant (See Section 3, Select Fiscal and Policy Issues, #3).
CSEC 9-1-1 PROGRAM ADMINISTRATION A.1.3	\$1,878,874	\$1,442,928	(\$435,946)	(23.2%)	Recommendations reflect a reduction of \$0.4 million in Federal Funds related to the expired ENHANCE 9-1-1 Grant.
Total, Goal A, STATEWIDE 9-1-1 SERVICES	\$94,823,335	\$102,028,471	\$7,205,136	7.6%	
POISON CALL CENTER OPERATIONS B.1.1	\$10,846,374	\$10,846,374	\$0	0.0%	
STATEWIDE POISON NETWORK OPERATIONS B.1.2	\$1,972,702	\$1,962,703	(\$9,999)	(0.5%)	
CSEC POISON PROGRAM MANAGEMENT B.1.3	\$395,124	\$395,124	\$0	0.0%	
Total, Goal B, POISON CONTROL SERVICES	\$13,214,200	\$13,204,201	(\$9,999)	(0.1%)	
INDIRECT ADMINISTRATION C.1.1	\$1,757,740	\$1,750,127	(\$7,613)	(0.4%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$1,757,740	\$1,750,127	(\$7,613)	(0.4%)	
Grand Total, All Strategies	\$109,795,275	\$116,982,799	\$7,187,524	6.5%	

Section 2

**Commission on State Emergency Communications
Summary of Recommendations - House, By Method of Finance -- GR DEDICATED**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
9-1-1 NTKW OPER & EQUIP REPLACEMENT A.1.1	\$88,185,463	\$87,723,075	(\$462,388)	(0.5%)	Recommendations reflect a decrease of \$0.5 million due to an agency requested reallocation to Strategy A.1.3, CSEC 9-1-1 Program Administration, for salaries and wages, travel, and other operating expenses for 9-1-1 Program Administration. This recommendation will result in \$0.5 million in less funding for grants for the operation of Regional Planning Commissions.
NEXT GEN 9-1-1 IMPLEMENTATION A.1.2	\$0	\$12,862,468	\$12,862,468	100.0%	Recommendations reflect an increase of \$12.9 million out of General Revenue-Dedicated 9-1-1 Service Fees Account 5050 for continued implementation of Next Generation 9-1-1. The recommendations include \$5.8 million for a Geospatial Database and \$7.1 million for Phase 1 of a State-level Digital 9-1-1 Network (See Section 3, Selected Fiscal and Policy Issues, #3).
CSEC 9-1-1 PROGRAM ADMINISTRATION A.1.3	\$962,928	\$1,442,928	\$480,000	49.8%	Recommendations reflect an increase of \$0.5 million from several Strategies for primarily salaries and wages, travel, and other operating expenses related to 9-1-1 Program Administration.
Total, Goal A, STATEWIDE 9-1-1 SERVICES	\$89,148,391	\$102,028,471	\$12,880,080	14.4%	
POISON CALL CENTER OPERATIONS B.1.1	\$10,846,374	\$10,846,374	\$0	0.0%	
STATEWIDE POISON NETWORK OPERATIONS B.1.2	\$1,972,702	\$1,962,703	(\$9,999)	(0.5%)	
CSEC POISON PROGRAM MANAGEMENT B.1.3	\$395,124	\$395,124	\$0	0.0%	
Total, Goal B, POISON CONTROL SERVICES	\$13,214,200	\$13,204,201	(\$9,999)	(0.1%)	
INDIRECT ADMINISTRATION C.1.1	\$1,757,740	\$1,750,127	(\$7,613)	(0.4%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$1,757,740	\$1,750,127	(\$7,613)	(0.4%)	
Grand Total, All Strategies	\$104,120,331	\$116,982,799	\$12,862,468	12.4%	

Section 2

**Commission on State Emergency Communications
Summary of Recommendations - House, By Method of Finance -- 5007 - Equalization Surcharge**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
9-1-1 NTKW OPER & EQUIP REPLACEMENT A.1.1	\$12,066,411	\$14,640,000	\$2,573,589	21.3%	Recommendations of \$14.6 million reflect the statutory limit of 40 percent of revenues collected in General Revenue-Dedicated Equalization Surcharge Account 5007 for the 2014-15 Biennium as projected by the agency, to maintain grants to Regional Planning Commissions. This increase is offset by a corresponding decrease in General Revenue-Dedicated 9-1-1 Service Fees Account 5050 (See Section 3, Selected Fiscal and Policy Issues, #1).
NEXT GEN 9-1-1 IMPLEMENTATION A.1.2	\$0	\$0	\$0	0.0%	
CSEC 9-1-1 PROGRAM ADMINISTRATION A.1.3	\$0	\$0	\$0	0.0%	
Total, Goal A, STATEWIDE 9-1-1 SERVICES	\$12,066,411	\$14,640,000	\$2,573,589	21.3%	
POISON CALL CENTER OPERATIONS B.1.1	\$10,846,374	\$10,846,374	\$0	0.0%	
STATEWIDE POISON NETWORK OPERATIONS B.1.2	\$1,972,702	\$1,962,703	(\$9,999)	(0.5%)	
CSEC POISON PROGRAM MANAGEMENT B.1.3	\$395,124	\$395,124	\$0	0.0%	
Total, Goal B, POISON CONTROL SERVICES	\$13,214,200	\$13,204,201	(\$9,999)	(0.1%)	
INDIRECT ADMINISTRATION C.1.1	\$44,563	\$612,544	\$567,981	1,274.6%	Recommendations reflect an increase of \$0.6 million out of General Revenue-Dedicated Equalization Surcharge Account 5007 to adjust allocations of indirect administration costs related to poison control centers. This increase is offset by a corresponding decrease in General Revenue-Dedicated 9-1-1 Service Fees Account 5050 within the Strategy.
Total, Goal C, INDIRECT ADMINISTRATION	\$44,563	\$612,544	\$567,981	1,274.6%	
Grand Total, All Strategies	\$25,325,174	\$28,456,745	\$3,131,571	12.4%	

Section 2

**Commission on State Emergency Communications
Summary of Recommendations - House, By Method of Finance -- 5050 - 911 Service Fees**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
9-1-1 NTKW OPER & EQUIP REPLACEMENT A.1.1	\$76,119,052	\$73,083,075	(\$3,035,977)	(4.0%)	Recommendations reflect a decrease of \$3.1 million to align with the adjustments to General Revenue-Dedicated Equalization Surcharge Account 5007 within the Strategy (\$2.6 million) for grants to Regional Planning Commissions and an agency requested reallocation of funds to Strategy A.1.3, CSEC 9-1-1 Program Administration, (\$0.5 million) for primarily salaries and wages, travel, and other operating expenses related to 9-1-1 Program Administration. The decrease of \$0.5 million will result in less funding for grants for the operation of Regional Planning Commissions.
NEXT GEN 9-1-1 IMPLEMENTATION A.1.2	\$0	\$12,862,468	\$12,862,468	100.0%	Recommendations include funding to implement Next Generation 9-1-1, including \$5.8 million for a Geospatial Database and \$7.1 million for Phase 1 of a State-level Digital 9-1-1 Network (See Section 3, Selected Fiscal and Policy Issues, #3).
CSEC 9-1-1 PROGRAM ADMINISTRATION A.1.3	\$962,928	\$1,442,928	\$480,000	49.8%	Recommendations reflect an increase of \$0.5 million for primarily salaries and related expenses for Program Administration, previously funded out of Appropriated Receipts from the Public Education Sales program.
Total, Goal A, STATEWIDE 9-1-1 SERVICES	\$77,081,980	\$87,388,471	\$10,306,491	13.4%	
POISON CALL CENTER OPERATIONS B.1.1	\$0	\$0	\$0	0.0%	
STATEWIDE POISON NETWORK OPERATIONS B.1.2	\$0	\$0	\$0	0.0%	
CSEC POISON PROGRAM MANAGEMENT B.1.3	\$0	\$0	\$0	0.0%	
Total, Goal B, POISON CONTROL SERVICES	\$0	\$0	\$0	0.0%	
INDIRECT ADMINISTRATION C.1.1	\$1,713,177	\$1,137,583	(\$575,594)	(33.6%)	Recommendations reflect a decrease of \$0.6 million out of General Revenue-Dedicated 9-1-1 Service Fees Account 5050 to adjust allocations of indirect administration costs related to poison control centers. This decrease is offset by a corresponding increase in General Revenue-Dedicated Equalization Surcharge Account 5007 within the Strategy.
Total, Goal C, INDIRECT ADMINISTRATION	\$1,713,177	\$1,137,583	(\$575,594)	(33.6%)	
Grand Total, All Strategies	\$78,795,157	\$88,526,054	\$9,730,897	12.3%	

Section 2

**Commission on State Emergency Communications
Summary of Recommendations - House, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					Recommendations reflect a reduction of \$5.2 million in Federal Funds due to the expiration of the ENHANCE 9-1-1 Grant, which provided for the acquisition of information resource technologies to implement an internet protocol (IP) emergency network.
9-1-1 NTKW OPER & EQUIP REPLACEMENT A.1.1	\$0	\$0	\$0	0.0%	
NEXT GEN 9-1-1 IMPLEMENTATION A.1.2	\$4,758,998	\$0	(\$4,758,998)	(100.0%)	
CSEC 9-1-1 PROGRAM ADMINISTRATION A.1.3	\$435,946	\$0	(\$435,946)	(100.0%)	
Total, Goal A, STATEWIDE 9-1-1 SERVICES	\$5,194,944	\$0	(\$5,194,944)	(100.0%)	
POISON CALL CENTER OPERATIONS B.1.1	\$0	\$0	\$0	0.0%	
STATEWIDE POISON NETWORK OPERATIONS B.1.2	\$0	\$0	\$0	0.0%	
CSEC POISON PROGRAM MANAGEMENT B.1.3	\$0	\$0	\$0	0.0%	
Total, Goal B, POISON CONTROL SERVICES	\$0	\$0	\$0	0.0%	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$5,194,944	\$0	(\$5,194,944)	(100.0%)	

Section 2

Commission on State Emergency Communications
 Summary of Recommendations - House, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
9-1-1 NTKW OPER & EQUIP REPLACEMENT A.1.1	\$0	\$0	\$0	0.0%	
NEXT GEN 9-1-1 IMPLEMENTATION A.1.2	\$0	\$0	\$0	0.0%	
CSEC 9-1-1 PROGRAM ADMINISTRATION A.1.3	\$480,000	\$0	(\$480,000)	(100.0%)	Recommendations reflect a decrease of \$0.5 million due to the agency's plan to discontinue the Public Education Sales program in the 2014-15 Biennium.
Total, Goal A, STATEWIDE 9-1-1 SERVICES	\$480,000	\$0	(\$480,000)	(100.0%)	
POISON CALL CENTER OPERATIONS B.1.1	\$0	\$0	\$0	0.0%	
STATEWIDE POISON NETWORK OPERATIONS B.1.2	\$0	\$0	\$0	0.0%	
CSEC POISON PROGRAM MANAGEMENT B.1.3	\$0	\$0	\$0	0.0%	
Total, Goal B, POISON CONTROL SERVICES	\$0	\$0	\$0	0.0%	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$480,000	\$0	(\$480,000)	(100.0%)	

Section 3

Commission on State Emergency Communications Selected Fiscal and Policy Issues

Policy Issues Related to Recommendation:

1. General Revenue-Dedicated Equalization Surcharge, Account No. 5007.

- The equalization surcharge is a set fee on all non-exempt local exchange access lines and wireless telecommunication connections. Exempt from the fee are public telephones, prepaid wireless phones, and any line that the agency excludes from the definition of a local exchange access line or an equivalent local exchange access line. The fee is a fixed amount, not to exceed \$0.10 per month. The current fee set by the agency is \$0.06 per line or connection per month. The fee is collected by a customer's service provider and then delivered to the Comptroller, who then deposits the revenues into the General Revenue fund in the State Treasury until they have been allocated for their stated purpose. From the revenue received from this surcharge, no more than 40 percent of the revenue may be allocated to regional planning commissions, and no more than 60 percent may be allocated to fund grants related to poison control centers.
- Funds deposited to Account No. 5007 have been appropriated for use to support 9-1-1 services in areas where the emergency service fee allocations are not sufficient to meet the 9-1-1 service needs. In addition, funds have been appropriated for the operation and maintenance of regional poison control centers and administrative oversight costs. House Bill 1093, 81st Legislature, Regular Session, 2009, transferred oversight of regional poison control centers from the Department of State Health Services to CSEC.
- Current law requires that no more than 40 percent of the revenue collected in Account No. 5007 may be allocated to regional planning commissions, and no more than 60 percent may be allocated to fund grants related to poison control centers. Health and Safety Code 771.072 can be changed to alter the allocation of revenues in Account No. 5007 for poison control centers from 60 percent to 100 percent. The reduction of a 40 percent allocation of Account No. 5007 for regional planning commissions could be offset by an increase in appropriations from General Revenue-Dedicated Account No. 5050.
- Revenue collections of \$19.3 million for fiscal year 2012 are below the Comptroller's revenue estimate of \$19.5 million by \$0.2 million, or 1.0 percent. Recommendations of \$28.5 million for the 2014-15 Biennium do not exceed the Comptroller's estimated revenue collections of \$36.6 million; however, if appropriations exceed revenue generated during the 2014-15 Biennium, amounts would come from balances in the account estimated to be \$20.1 million as of the end of fiscal year 2013. If the fee is set at the maximum of \$0.10 per month, an increase of 0.67 percent, approximately \$30.6 million could be generated each fiscal year, assuming no growth or reduction in services. Figure 1 below breaks out the agency appropriations, the revenue collections, and the end of year account balances for Account No. 5007 from fiscal year 2010 through fiscal year 2015.

Section 3

Figure 1
General Revenue-Dedicated Equalization Surcharge Account No. 5007 Appropriations, Collections, and Account Balances
Fiscal Years 2010 - 2015

Fiscal Year	Agency Appropriation	Fiscal Year Revenue Collections	End of Fiscal Year Account Balance
2010	\$19,297,227	\$19,158,826 [†]	\$19,266,743 [†]
2011	\$15,941,555	\$20,730,403 [†]	\$18,767,905 [†]
2012	\$13,760,800	\$19,258,437 [†]	\$19,974,581 [†]
2013	\$11,549,851	\$18,300,000 [^]	\$20,945,000 [^]
2014	\$14,227,960	\$18,300,000 [^]	\$34,524,303 ^α
2015	\$14,228,785	\$18,300,000 [^]	\$39,858,571 ^α

Source: Legislative Budget Board, Commission on State Emergency Communications, Texas Comptroller of Public Accounts

[†]Figures Provided by the Comptroller's Cash Report and as Reported by the Comptroller in the Uniform Statewide Accounting System

[^]Figure Provided by the Comptroller's January 2013 Biennial Revenue Estimate

^αAgency Estimate

2. General Revenue-Dedicated 9-1-1 Service Fees, Account No. 5050.

- Fees deposited into Account No. 5050 are derived from a monthly fee imposed on each local exchange access line, each wireless telecommunications connection, and on the purchase of each prepaid telecommunications service. Statute limits the fee to \$0.50 per line, per month on landline telephone service and non-prepaid wireless voice telecommunications. However, for landline fees, the agency may set the fee at different amounts for each regional planning commission based on the cost of providing the 9-1-1 services to each region. Both landline and non-prepaid wireless fees are currently set at \$0.50 per line, per month. In addition, House Bill 1831, 81st Legislature, Regular Session, 2009, set the prepaid wireless 9-1-1 emergency service fee to two percent of the purchase price of each prepaid wireless telecommunications service
- Funds deposited to Account No. 5050 from landline connection fees are distributed to Regional Planning Commissions (RPCs) based on the region's collections as compared to total collections in the state. Funds may be used to pay for 9-1-1 services.

Section 3

- Funds deposited to Account No. 5050 from wireless connection fees are distributed to RPCs based on the region's population as compared to the total population participating in the state program. Funds may be used to pay for 9-1-1 services, including automatic number identification (ANI) and automatic location information services (ALI).
- Revenue collections of \$63.9 million in fiscal year 2012 include \$17.9 million collected in landline fees and \$46.0 million collected in wireless related fees.
- Recommendations of \$88.5 million for the 2014-15 Biennium are within the Comptroller's estimated revenue collections of \$130.4 million. If appropriations exceed revenue generated during the 2014-15 Biennium, amounts would come from balances in the account estimated to be \$166.3 million as of the end of fiscal year 2013. Figure 2 below breaks out the agency appropriations, the revenue collections, and the end of year account balances for Account No. 5050 from fiscal year 2010 through fiscal year 2015.

Figure 2

**General Revenue-Dedicated 9-1-1 Service Fees Account No. 5050 Appropriations, Collections, and Account Balances
Fiscal Years 2010 - 2015**

Fiscal Year	Agency Appropriation	Fiscal Year Revenue Collections	End of Fiscal Year Account Balance
2010	\$54,813,369	\$57,186,562 [†]	\$121,612,272 [†]
2011	\$52,002,921	\$55,387,923 [†]	\$125,190,386 [†]
2012	\$40,628,443	\$63,906,534 [†]	\$150,140,923 [†]
2013	\$46,032,838	\$62,118,000 [^]	\$166,333,000 [^]
2014	\$40,481,889	\$64,122,000 [^]	\$189,068,201 ^α
2015	\$48,044,165	\$66,238,000 [^]	\$217,493,281 ^α

Source: Legislative Budget Board, Commission on State Emergency Communications, Texas Comptroller of Public Accounts

[†] Figures Provided by the Comptroller's Cash Report and as Reported by the Comptroller in the Uniform Statewide Accounting System

[^]Figure Provided by the Comptroller's January 2013 Biennial Revenue Estimate

^αAgency Estimate

Section 3

3. Next Generation 9-1-1.

- The agency received a \$5.4 million federal fund grant on September 25, 2009 from the Ensuring Needed Help Arrives Near Callers Employing 911 (ENHANCE911) Act, representing 13 percent of the total federal funding provided nationwide (\$41.3 million). The grant works on a reimbursement basis. As of September 30, 2012, the agency has received \$1.04 million in reimbursements and expects to file for the remaining amount within 60 days after the final allowable expenditure date of September 30, 2012. In addition, the federal grant requires a 100% state match, which was met in the 2010-11 Biennium through regular General Revenue-Dedicated funded activities.
- The federal funds provided for the first phase of Next Generation 9-1-1 (NG 9-1-1) implementation. This phase is for the acquisition of information resource technologies to implement an internet protocol (IP) emergency network. Once deployed, at a date to be determined, the IP emergency network will be more compatible with digital devices that allow for the transmission of texts, images, and videos. According to the agency, emergency calls will also be rerouted faster, more seamlessly, and more reliably. Caller information will also be able to be transferred between geographically dispersed PSAPs and to the appropriate public safety dispatches.
- The agency identified six additional phases to fully implement NG 9-1-1 with a total non-recurring cost of \$33.4 million and a total annual recurring cost of \$29.1 million. Assuming on-going funding, the agency estimates full implementation of NG 9-1-1 to be complete in five years from the beginning of the additional six phases. Figure 3 below breaks out the estimated cost for each phase with respective one-time and annual recurring costs.

Figure 3

NG 9-1-1 One-time and Recurring Costs

Phase of NG 9-1-1 Implementation	One-time Cost (in millions)	Annual Recurring Cost (in millions)
Geospatial Database*	\$1.2	\$2.4
NG 9-1-1 Database Management System [†]	\$2.0	\$3.1
Governance and Policy Development	\$0.2	\$0.2
Training	\$2.1	\$1.1
State-level Digital 9-1-1 Network [†]	\$24.9	\$16.2
Call Handling Service	\$3.1	\$6.2
Total	\$33.4	\$29.1

Source: CSEC

*Included in Recommendations

[†]Portions of the Phases Included in Recommendations

Section 3

- Recommendations include funding to implement additional phases of NG 9-1-1 Implementation, which include \$5.8 million for a 9-1-1 geospatial database, and its related management system, and \$7.1 million for the first part of a state-level digital 9-1-1 network. Current 9-1-1 equipment is based on an analog technology, while call making devices are becoming increasingly digital. Implementation of NG 9-1-1 would allow the 9-1-1 network to adapt to modern technologies and be able to receive, store, and relay relevant emergency information between a multitude of devices, including phones, computers, radios, and tablets.
- The geospatial database will provide highly accurate and current maps which include not only latitudes and longitudes, but also elevations of the location of where 9-1-1 calls are made. The state-level digital 9-1-1 network will provide for the ability to send text and images to 9-1-1 and the ability to share like information to emergency services and first responders.
- The full implementation of NG 9-1-1 is expected to eliminate the need for purchased equipment replacement and on-going maintenance, due to the agency's plan to lease the equipment from a vendor.

4. Poison Control Centers

- In August of 2012, the statutorily created Poison Control Coordinating Committee (PCCC) within CSEC provided the agency a report on the number of Regional Poison Control Centers (RPCCs) and the funding needed to maintain an effective and efficient operation while continuing to satisfy national accreditation standards under the American Association of Poison Control Centers. The report presented four scenarios in which the RPCCs could be affected in the upcoming biennium: 1) Funding maintained at current levels; 2) Current funding plus exceptional items; 3) a 5 percent reduction in funding; and 4) a 10 percent reduction in funding. Under all scenarios, except for scenario "2," the PCCC recommended reducing the number of RPCCs from six to four. Under scenario "1," the RPCCs would not have sufficient funding to support current and new certified poison specialists across the network of six RPCCs.
- Recommendations include a rider that would require CSEC to produce to the LBB a plan to consolidate the number of RPCCs from six to four. Details in this report would include, but not be limited to: the location of where the poison control centers would be consolidated and their affiliated regions of responsibility; the funding that would be required to maintain four regional poison control centers with American Association of Poison Control Centers accreditation; the number of FTEs that would be required to maintain the four centers; and any effect such consolidation would have on the agency's performance measures.

Section 3

**Commission on State Emergency Communications
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	25.0	25.0	25.0	25.0	25.0
Actual/Budgeted	24.4	22.8	25.0	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 2 (a)	\$82,500	\$90,750	\$90,750	\$90,750	\$90,750

(a) State Auditor's Office Report 12-708, *Report on Executive Compensation at State Agencies*, indicates a market average of \$123,841 for the Executive Director position, a salary range of \$92,600 to \$145,600, and a change in Group classification from current Group 2 to Group 3.

Section 3

**Commission on State Emergency Communications
Performance Measure Highlights**

	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
<ul style="list-style-type: none"> <i>Total Number of Poison Control Calls Processed Statewide (a)</i> 	386,971	359,552	334,255	358,297	358,297
<i>Measure Explanation: Measures the total number of Poison Control Calls Processed by all Poison Control Centers Statewide.</i>					
<ul style="list-style-type: none"> <i>Average Cost per Poison Call Processed (b) \$</i> 	20.58 \$	16.94 \$	18.99 \$	17.87 \$	17.88
<i>Measure Explanation: Measures the statewide cost efficiency of poison control services. Total state program costs are divided by number of calls generated by all six Poison Control Answering Points (PCAPs) to identify the average statewide cost per call.</i>					

(a) Recommendations reflect the estimated number of poison control calls processed statewide for fiscal year 2012.

(b) Recommendations reflect the average cost per call based upon the recommended 2014-15 amounts and total number of poison control calls processed statewide.

Section 4

**Commission on State Emergency Communications (CSEC)
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
--------------------------------------	--------------------	----------------------------	-------------------------	------------------	--	---------------------------------------

NO RELATED RECOMMENDATIONS

Section 5

Commission on State Emergency Communications Rider Highlights

2. (revised) **Capital Budget.** Revise rider to reflect completed project and to include \$12.9 million out of General Revenue-Dedicated Account 5050 for a 9-1-1 Geospatial Database (\$5.8 million) and a State-level Digital 9-1-1 Network (\$7.1 million).
8. (old) **Contingency for the Consolidation of the Texas Regional Poison Control Centers.** Delete rider due to legislation related to poison control center consolidation not passing.
8. (new) **Consolidation Plan for the Texas Regional Poison Control Centers.** Add rider to require CSEC to submit to the Legislative Budget Board by October 1, 2013, a plan for consolidating the number of regional poison control centers from six to four.
9. (old) **Sunset Contingency.** Delete rider related to sunset review.
10. (old) **Contingent Revenue: General Revenue-Dedicated 9-1-1 Service Fees Account No. 5050.** Delete the rider due to \$3.9 million in revenue above the Biennial Revenue Estimate received by the agency in fiscal year 2012 and included in the 2014-15 recommendations.

Section 6

**Commission on State Emergency Communications
Items not Included in Recommendations - House**

		2014-15 Biennial Total	
		GR & GR- Dedicated	All Funds
1.	<p>9-1-1 Equipment Replacement for Regional Planning Commissions</p> <p>This item reflects the 10-year equipment replacement schedule submitted by the agency to the Legislative Budget Board and the Governor's Office of Budget, Planning, and Policy on September 10, 2012, and is adjusted to reflect a decrease in necessary funding due to the implementation of NG 9-1-1.</p>	\$ 25,090,926	\$ 25,090,926
2.	<p>Regional Planning Commission Strategic Plans for 9-1-1 Network Operations</p> <p>This item includes funding for: 9-1-1 equipment maintenance; preparation of public safety answering point (PSAP) locations in the event of a PSAP move or renovation; 9-1-1 call taker training; PSAP supplies; and public education at the local level.</p>	\$ 5,282,737	\$ 5,282,737
3.	<p>Regional Planning Commission Regional Network Operations Planned Activities</p> <p>This item includes funding for: the ongoing implementation of Regional Emergency Services IP Networks (ESInet); replacing current network components with digital components; additional circuits at PSAPs; software for 9-1-1 call handling protocols; travel; cost of living increases for Regional Planning Commission staff; updated aerial photography; and an additional PSAP at the Fairfield Police Department in the Heart of Texas Council of Government.</p>	\$ 5,554,990	\$ 5,554,990
4.	<p>Contract for Texas Poison Network Managed Services</p> <p>This item is for project management services as the agency plans to transition to a new network platform and a new customer records management database system.</p>	\$ 221,308	\$ 221,308
5.	<p>Regional Poison Control Centers</p> <p>This item would allow the agency to maintain six regional poison control centers operating at their current level (See Section 3, Selected Fiscal and Policy Issues, #4).</p>	\$ 2,203,255	\$ 2,203,255

Section 6

**Commission on State Emergency Communications
Items not Included in Recommendations - House**

	2014-15 Biennial Total	
	GR & GR- Dedicated	All Funds
6. Increase Executive Director Salary from \$90,750 to \$94,450, change the salary Group from 2 to 3, and raise the not-to-exceed rate to \$129,212. The SAO report, Report on Executive Compensation at State Agencies (Report No. 12-708, August 2012), indicates a market average of \$123,841 for the Executive Director position. No changes to the current Group 2 Classification were recommended.	\$ 3,700	\$ 3,700
7. Delete the efficiency performance measure for <i>Average Cost per Poison Call Processed</i> .		
Total, Items Not Included in the Recommendations	\$ 38,356,916	\$ 38,356,916