

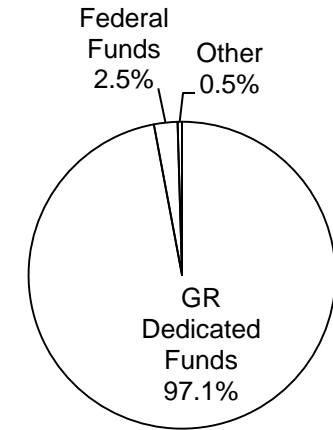
**Commission on State Emergency Communications
Summary of Recommendations - Senate**

Page I-32
Paul Mallett, Executive Director

Beth Tanner, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$0	\$0	\$0	\$0	0.0%
GR Dedicated Funds	\$142,055,072	\$135,938,328	\$100,102,149	(\$35,836,179)	(26.4%)
<i>Total GR-Related Funds</i>	<i>\$142,055,072</i>	<i>\$135,938,328</i>	<i>\$100,102,149</i>	<i>(\$35,836,179)</i>	<i>(26.4%)</i>
Federal Funds	\$0	\$2,834,250	\$2,556,510	(\$277,740)	(9.8%)
Other	\$480,000	\$651,393	\$480,000	(\$171,393)	(26.3%)
All Funds	\$142,535,072	\$139,423,971	\$103,138,659	(\$36,285,312)	(26.0%)

**RECOMMENDED FUNDING
BY METHOD OF FINANCING**



	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	25.0	25.0	25.0	0.0	0.0%

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

Commission on State Emergency Communications

2012-2013 BIENNIUM

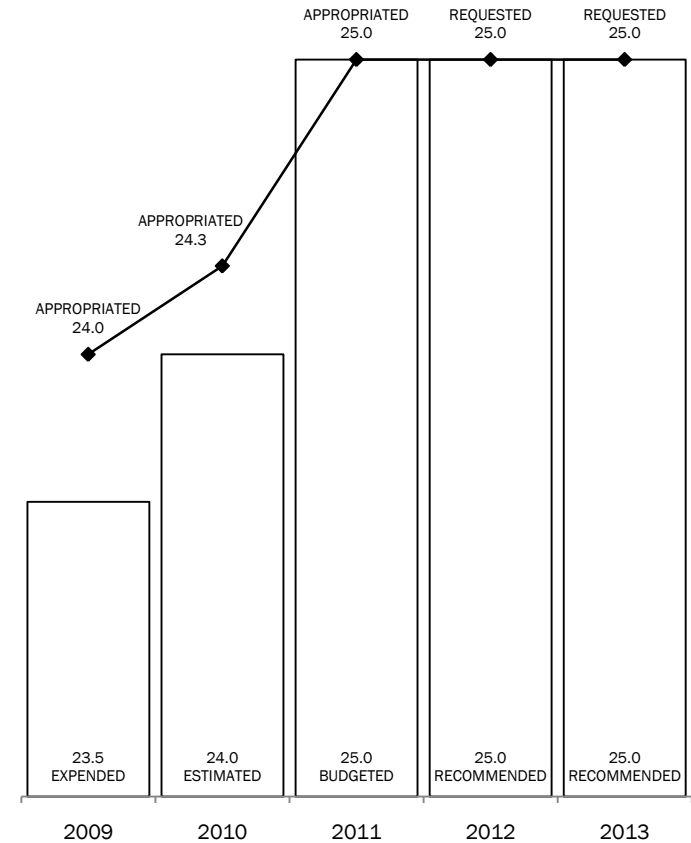
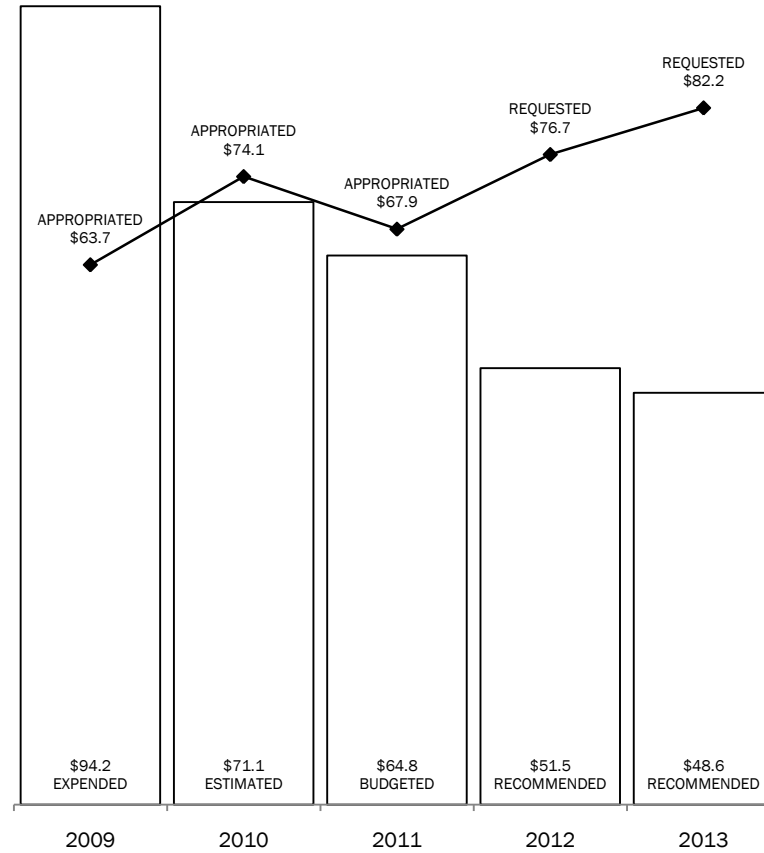
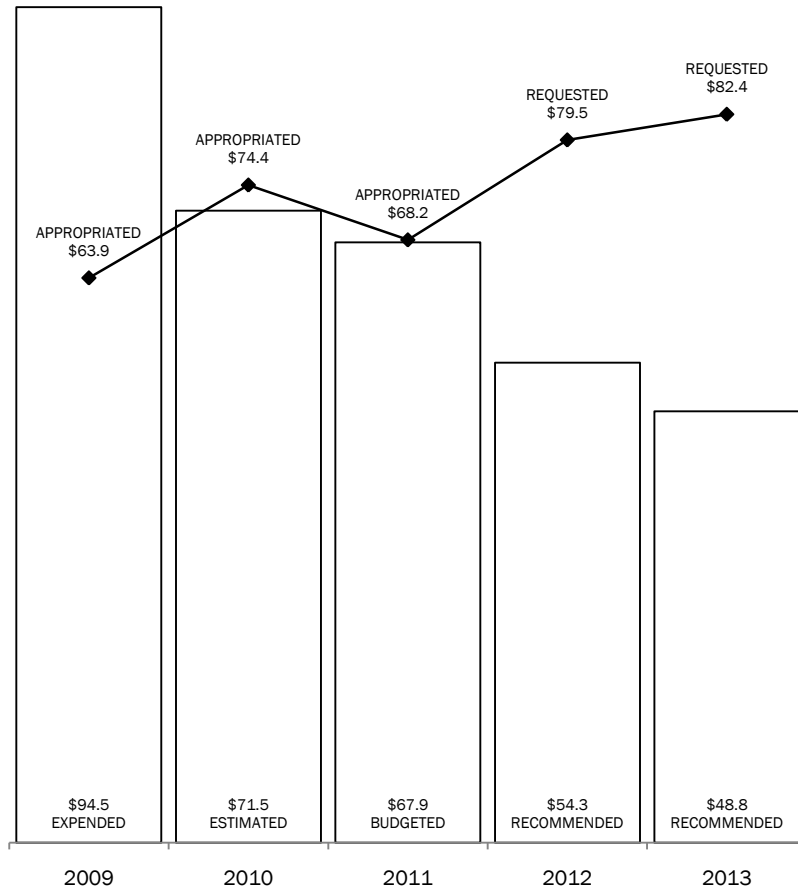
IN MILLIONS

TOTAL= \$103.1 MILLION

ALL FUNDS

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

FULL-TIME-EQUIVALENT POSITIONS



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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
					911 Services: Recommendations take into account the agency's ten percent reduction schedule and provide for \$88.4 million primarily for state 9-1-1 network operations (\$84.0 million), the upgrade to the Next Generation 9-1-1 (NG911) Internet-Protocol (IP) network (\$2.6 million), program administration (\$1.5 million), and emergency equipment replacement (\$0.3 million).
					Poison Control Program: CSEC administers grants to the six regional poison control centers throughout the state and provides for the telecommunications network. Recommendations take into account the agency's ten percent reduction schedule and provide for \$13.1 million primarily for grants for poison call center operations (\$10.9 million), network operations (\$1.8 million), and program management (\$0.4 million).
9-1-1 NETWORK OPERATIONS A.1.1	\$92,016,432	\$84,032,252	(\$7,984,180)	(8.7%)	
9-1-1 EQUIPMENT REPLACEMENT A.1.2	\$16,395,507	\$300,000	(\$16,095,507)	(98.2%)	
NEXT GEN 9-1-1 IMPLEMENTATION A.1.3	\$11,244,469	\$2,556,510	(\$8,687,959)	(77.3%)	
CSEC 9-1-1 PROGRAM ADMINISTRATION A.1.4	\$2,285,730	\$1,442,928	(\$842,802)	(36.9%)	
Total, Goal A, STATEWIDE 9-1-1 SERVICES	\$121,942,138	\$88,331,690	(\$33,610,448)	(27.6%)	
POISON CALL CENTER OPERATIONS B.1.1	\$13,126,832	\$10,846,374	(\$2,280,458)	(17.4%)	
STATEWIDE POISON NETWORK OPERATIONS B.1.2	\$2,277,588	\$1,815,343	(\$462,245)	(20.3%)	
CSEC POISON PROGRAM MANAGEMENT B.1.3	\$322,349	\$395,124	\$72,775	22.6%	
Total, Goal B, POISON CONTROL SERVICES	\$15,726,769	\$13,056,841	(\$2,669,928)	(17.0%)	
INDIRECT ADMINISTRATION C.1.1	\$1,755,064	\$1,750,128	(\$4,936)	(0.3%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$1,755,064	\$1,750,128	(\$4,936)	(0.3%)	
Grand Total, All Strategies	\$139,423,971	\$103,138,659	(\$36,285,312)	(26.0%)	

Commission on State Emergency Communications
Summary of Recommendations - Senate, By Method of Finance -- 5007 - Comm State Emer Comm Acct

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
9-1-1 NETWORK OPERATIONS A.1.1	\$11,766,411	\$11,766,411	\$0	0.0%	
9-1-1 EQUIPMENT REPLACEMENT A.1.2	\$5,648,321	\$300,000	(\$5,348,321)	(94.7%)	Recommendations provide for \$0.3 million for an equipment emergency reserve but no funding for routine equipment replacement.
NEXT GEN 9-1-1 IMPLEMENTATION A.1.3	\$0	\$0	\$0	0.0%	
CSEC 9-1-1 PROGRAM ADMINISTRATION A.1.4	\$0	\$0	\$0	0.0%	
Total, Goal A, STATEWIDE 9-1-1 SERVICES	\$17,414,732	\$12,066,411	(\$5,348,321)	(30.7%)	
POISON CALL CENTER OPERATIONS B.1.1	\$13,126,832	\$10,846,374	(\$2,280,458)	(17.4%)	Recommendations provide \$10.8 million for the operation of the six poison control centers. Recommendations also reflect a reduction in grants of \$2.3 million for salaries of non-call takers, overhead, and travel. The streamlining of poison control center staff should not affect the American Association of Poison Control Centers accreditation since reductions in the number of call takers, which affects accreditation, are not recommended.
STATEWIDE POISON NETWORK OPERATIONS B.1.2	\$2,085,195	\$1,815,343	(\$269,852)	(12.9%)	Recommendations provide \$1.8 million for the operation of the statewide poison network. Recommendations also reflect a reduction of \$0.3 million primarily due to the elimination of a maintenance support contract for poison network operations and the switch to calling for maintenance only when necessary.
CSEC POISON PROGRAM MANAGEMENT B.1.3	\$322,349	\$395,124	\$72,775	22.6%	Recommendations provide \$0.4 million for administration of the poison program, which is a net increase of \$0.1 million primarily due to the addition in 2010-11 of 1.0 full-time equivalent as a result of the transfer of oversight of regional poison control centers from the Department of State Health Services to CSEC per House Bill 1093, 81st Legislature, Regular Session.
Total, Goal B, POISON CONTROL SERVICES	\$15,534,376	\$13,056,841	(\$2,477,535)	(15.9%)	
INDIRECT ADMINISTRATION C.1.1	\$40,040	\$40,040	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$40,040	\$40,040	\$0	0.0%	
Grand Total, All Strategies	\$32,989,148	\$25,163,292	(\$7,825,856)	(23.7%)	

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
9-1-1 NETWORK OPERATIONS A.1.1	\$80,250,021	\$72,265,841	(\$7,984,180)	(9.9%)	Recommendations provide \$72.3 million for operation of the 9-1-1 network. Recommendations also reflect a reduction for Regional Planning Commission (RPC) administration of the statewide 9-1-1 system (\$4.0 million) and a reduction in grants to RPCs for public education and equipment maintenance (\$4.0 million). Amounts of \$8.4 million for mapping and software upgrades related to NG911 for the 2010-11 biennium have been moved from Strategy A.1.1, 9-1-1 Network Operations to Strategy A.1.3, Next Gen 9-1-1 Implementation. This does not affect the overall 2010-11 base numbers.
9-1-1 EQUIPMENT REPLACEMENT A.1.2	\$10,747,186	\$0	(\$10,747,186)	(100.0%)	Recommendations reflect the elimination of General Revenue-dedicated funds, Account No. 5050, 9-1-1 Service Fee for equipment replacement. An emergency reserve of \$0.3 million is recommended out of General Revenue-dedicated, Account No. 5007, Commission on State Emergency Communications Account.
NEXT GEN 9-1-1 IMPLEMENTATION A.1.3	\$8,410,219	\$0	(\$8,410,219)	(100.0%)	Recommendations reflect the elimination of General Revenue-dedicated funds 9-1-1 Service Fee Account No. 5050 for funding related to Next Generation 9-1-1. Amounts of \$8.4 million for mapping and software upgrades related to NG911 for the 2010-11 biennium have been moved from Strategy A.1.1, 9-1-1 Network Operations to Strategy A.1.3, Next Gen 9-1-1 Implementation. This does not affect the overall 2010-11 base numbers.
CSEC 9-1-1 PROGRAM ADMINISTRATION A.1.4	\$1,826,730	\$962,928	(\$863,802)	(47.3%)	Recommendations provide \$1.0 million for administration of the 9-1-1 program, which is a net reduction of \$0.9 million primarily due to the elimination of funding for developing new public education projects.
Total, Goal A, STATEWIDE 9-1-1 SERVICES	\$101,234,156	\$73,228,769	(\$28,005,387)	(27.7%)	
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	\$1,715,024	\$1,710,088	(\$4,936)	(0.3%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$1,715,024	\$1,710,088	(\$4,936)	(0.3%)	
Grand Total, All Strategies	\$102,949,180	\$74,938,857	(\$28,010,323)	(27.2%)	

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
9-1-1 NETWORK OPERATIONS A.1.1	\$0	\$0	\$0	0.0%	
9-1-1 EQUIPMENT REPLACEMENT A.1.2	\$0	\$0	\$0	0.0%	
NEXT GEN 9-1-1 IMPLEMENTATION A.1.3	\$2,834,250	\$2,556,510	(\$277,740)	(9.8%)	Recommendations provide \$2.6 million for Next Generation 9-1-1, which is a reduction of \$0.3 million in Federal Funds due to the spend down of the remaining available Federal Funds related to the Ensuring Needed Help Arrives Near Callers Employing 9-1-1 Act (ENHANCE 9-1-1 Act). The \$5.4 million ENHANCE 9-1-1 federal grant is for acquisition of information resource technologies to implement an internet protocol (IP) emergency network under the ENHANCE 9-1-1 Act and the federal funds must be expended by September 30, 2012. The federal grant requires a 100% state match, which will be met in the 2010-11 biennium.
CSEC 9-1-1 PROGRAM ADMINISTRATION A.1.4	\$0	\$0	\$0	0.0%	
Total, Goal A, STATEWIDE 9-1-1 SERVICES	\$2,834,250	\$2,556,510	(\$277,740)	(9.8%)	
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	\$2,834,250	\$2,556,510	(\$277,740)	(9.8%)	

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
9-1-1 NETWORK OPERATIONS A.1.1	\$0	\$0	\$0	0.0%	
9-1-1 EQUIPMENT REPLACEMENT A.1.2	\$0	\$0	\$0	0.0%	
NEXT GEN 9-1-1 IMPLEMENTATION A.1.3	\$0	\$0	\$0	0.0%	
CSEC 9-1-1 PROGRAM ADMINISTRATION A.1.4	\$459,000	\$480,000	\$21,000	4.6%	Recommendations reflect an increase in Appropriated Receipts due to the release of Cell Phone Sally which is a new video that provides public education on 9-1-1 services.
Total, Goal A, STATEWIDE 9-1-1 SERVICES	\$459,000	\$480,000	\$21,000	4.6%	
POISON CALL CENTER OPERATIONS B.1.1	\$0	\$0	\$0	0.0%	
STATEWIDE POISON NETWORK OPERATIONS B.1.2	\$192,393	\$0	(\$192,393)	(100.0%)	Recommendations reflect the elimination of Interagency Contracts with the Department of State Health Services (DSHS) due to the House Bill 1093, 81st Legislature, Regular Session transferring oversight of regional poison control centers from DSHS to CSEC.
CSEC POISON PROGRAM MANAGEMENT B.1.3	\$0	\$0	\$0	0.0%	
Total, Goal B, POISON CONTROL SERVICES	\$192,393	\$0	(\$192,393)	(100.0%)	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
Total, Goal C, INDIRECT ADMINISTRATION	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$651,393	\$480,000	(\$171,393)	(26.3%)	

**Commission on State Emergency Communications
Selected Fiscal and Policy Issues**

Fiscal Implications of LBB Recommendations:

1. **Poison Call Center Operations.** Recommendations include a reduction in grants for salaries of non-call takers, overhead, and travel (\$2.3 million). The streamlining of poison center staff should not affect the American Association of Poison Control Centers accreditation since reductions in the number of call takers, which affects accreditation, are not recommended.
2. **9-1-1 Network Operations.** Recommendations reflect a reduction for Regional Planning Commission (RPC) administration of the statewide 9-1-1 system (\$4.0 million) and a reduction in grants to RPCs for public education and equipment maintenance (\$4.0 million). This may result in less 9-1-1 public outreach since fewer public education seminars will be provided. In addition, only necessary equipment maintenance will be performed which may result in equipment failure for the equipment that is not regularly maintained.
3. **9-1-1 Equipment Replacement.** Recommendations reflect a reduction of \$16.1 million to \$0.3 million in 9-1-1 equipment replacement for emergency equipment replacements only. This will result in a backlog per CSEC's ten year equipment replacement schedule and will result in an increased need for equipment replacement during the 2014-15 biennium.
4. **Next Generation 9-1-1 Implementation.** Recommendations include federal funding for Ensuring Needed Help Arrives Near Callers Employing 911 Act (ENHANCE 911 Act). The \$5.4 million ENHANCE 911 federal grant is for acquisition of information resource technologies to implement an internet protocol (IP) emergency network. \$2.8 million is budgeted for the 2010-11 biennium and the remaining \$2.6 million is recommended for fiscal year 2012. The ENHANCE 911 federal funds must be expended by September 30, 2012. The federal grant requires a 100% state match, which will be met in the 2010-11 biennium. Recommendations reflect the elimination of General Revenue-dedicated funding of \$8.4 million related to Next Generation 9-1-1 (NG911) for the 2012-13 biennium that would have been spent on mapping and software upgrades.

Statutory Changes Required to Implement LBB Recommendations:

1. **None.**

Fees:

1. **General Revenue-dedicated Commission on Emergency Communications Fee, Account No. 5007.** Collections are based on intra-state voice telecommunications in an amount not to exceed 1.3 percent of charges for intrastate long-distance service. Of this amount, 0.5 percent can be allocated to regional planning commissions (RPCs) for 9-1-1 services and 0.8 percent can be allocated to poison control centers. The most recent fee adjustment made by the Commission was in fiscal year 2006 to increase the fee from 0.6 percent to 1.0 percent, and the fee is evenly split between funds for RPCs (0.5 percent) and poison centers (0.5 percent).

Funds deposited to Account 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 and to address statewide activities that will serve and benefit the entire state. 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, transferred oversight of regional poison control centers from the Department of State Health Services to CSEC.

2. **General Revenue-dedicated 9-1-1 Service Fees, Account No. 5050.** 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 Commission 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 set prepaid wireless 9-1-1 emergency service fee to two percent of the purchase price of each prepaid wireless telecommunications service beginning June 1, 2010.

Funds deposited to Account 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.

Funds deposited to Account 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).

Sunset:

1. **Sunset Report.** Sunset recommendations include continuing CSEC for 12 years and statutorily authorizing CSEC to coordinate the development, implementation, and management of a statewide NG911 system and requiring CSEC to establish an advisory committee to oversee this. Sunset states that any fiscal impact of this will be based on the pace of actual development and implementation of NG911 via CSEC's legislative appropriation request (LAR) and the Legislature's appropriations decisions.

Sunset recommendations include requiring CSEC to evaluate the Texas Poison Control Networks (TPCN) structure and determining and reporting any necessary changes to the Legislature by February 7, 2011. Also recommended is for CSEC to maintain internal program-related performance measures for TPCN. Sunset states a fiscal impact of potential cost savings could possibly result from restructuring TPCN but does not provide an estimate of those potential cost savings. Poison control centers are currently located in El Paso, Dallas, Amarillo, San Antonio, Galveston, and Temple.

**Commission on State Emergency Communications
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	24.0	24.3	25.0	25.0	25.0
Actual/Budgeted ^(a)	23.5	24.0	25.0	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 2 ^(b)	\$82,500	\$90,750	\$90,750	\$90,750	\$90,750

(a) In fiscal year 2009, a program manager position was vacant for several months. In fiscal year 2010, there was a delay in hiring a program coordinator to help fund the 5% budget reduction. This position is now filled.

(b) CSEC requests an increase from Executive Director Group 2 to Executive Director Group 3 per State Auditor's Office Report Number 10-706: A Classification Study of Exempt Positions dated July 2010. CSEC's exceptional item request is for \$3,700 to bring the Executive Director's salary up to the minimum salary of \$92,600 per fiscal year, Group 3 from \$90,750 per fiscal year, Group 2.

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

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <i>Average Cost per Poison Call Processed^(a)</i> <p><i>This 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></p>	\$19.46	\$19.26	\$19.28	\$15.24	\$14.69

(a) Recommendations include *Average Cost per Poison Call Processed* as new key measure to help monitor how the reduction in poison grants affects the cost per poison call processed.

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

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
Consolidate the Texas Regional Poison Control Centers	77					
1. Amend statute to consolidate the six regional poison control centers by March 1, 2012 and include a rider reflecting the reduction in appropriations of \$2.3 million in General Revenue-Dedicated Funds for poison call-center operations, and contingent on the enactment of legislation consolidating the regional poison control centers, require the Commission on State Emergency Communications to submit a plan for consolidating the regional poison control centers to the Governor and the Legislative Budget Board by October 1, 2011					Rider 8	Amend statute to consolidate the Texas Regional Poison Control Centers

**Commission on State Emergency Communications
Rider Highlights**

2. (new) **Capital Budget.** Include new capital budget rider for acquisition of information resource technologies to implement an internet protocol (IP) emergency network under the Ensuring Needed Help Arrives Near Callers Employing 911 Act (ENHANCE 911 Act) in the amount of \$2,556,510 out of federal funds in fiscal year 2012. The federal grant requires a 100% state match, which will be met in the 2010-11 biennium. Amounts must be expended by September 30, 2012.
5. (old) **Contingent Revenue.** Delete rider. Contingent Revenue for poison control center call taker salary increases, additional call takers, poison center administration, and public education is not expected to be met during the 2010-11 biennium.
5. (revised) **Regional Planning Commissions.** Reduce not to exceed amount for administration of the statewide 9-1-1 program to the regional planning commissions from \$17,000,000 to \$12,750,000 for the biennium due to reducing overall grants for the statewide 9-1-1 program. Estimated administration expenditures for the 2010-11 biennium is \$16,000,000.
6. (new) **Reimbursement of Advisory Committee Members.** Include new rider for reimbursing travel for the Poison Control Coordinating Advisory Committee members, not to exceed \$10,000 per fiscal year. The Poison Control Coordinating Committee was dissolved at the Department of State Health Services (DSHS) in 2003 and re-established at CSEC in May 2010 under House Bill 1093, 81st Legislature, Regular Session which transferred oversight of poison centers from DSHS to CSEC.
7. (new) **American Association of Poison Control Center Accreditation.** Include new rider to ensure that call taker and other positions directly affecting the American Association of Poison Control Centers accreditation are provided funding before funding is provided for other positions and purposes related to poison control centers.
8. (new) **Contingency for Consolidation of the Texas Regional Poison Control Centers.** Contingent on enactment of legislation relating to the consolidation of the Texas regional poison control centers, CSEC shall submit a plan for consolidating the six regional poison control centers to the Governor and the Legislative Budget Board by October 1, 2011.
9. (new) **Sunset Contingency.** Funds appropriated in fiscal year 2013 are contingent on the continuation of CSEC.

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

1. 9-1-1 equipment maintenance at 2010-11 level.
2. Automatic Location Information (ALI) maintenance at 2010-11 level.
3. Equipment replacement at 2010-11 level.
4. Increase for vendor contract that provides and maintains poison call taker equipment.

Total, Items Not Included in the Recommendations

2012-13 Biennial Total		
	GR & GR- Dedicated	All Funds
\$	1,585,704	\$ 1,585,704
\$	5,979,779	\$ 5,979,779
\$	23,444,849	\$ 23,444,849
\$	624,000	\$ 624,000
\$	31,634,332	\$ 31,634,332