

MAINE STATE LEGISLATURE

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2005 Annual Report

Emergency Services Communication Bureau



Prepared for:
Joint Standing Committee on Utilities and Energy
Senator Philip L. Bartlett II, Co-Chair
Representative Lawrence Bliss, Co-Chair

By:
State of Maine
Maine Public Utilities Commission
Emergency Services Communication Bureau

January 31, 2006



John Elias Baldacci
Governor

STATE OF MAINE
Emergency Services Communication Bureau
15 Oak Grove Road, Room B-132
Vassalboro, Maine
04989-3201



Albert E. Gervenack
Director

January 31, 2006

Senator Philip L. Bartlett II, Co-Chair
Representative Lawrence Bliss, Co-Chair
Joint Standing Committee on Utilities and Energy
122nd Legislature
Augusta, Maine, 04333

Re: FY05 Legislative Annual Report

Dear Senator Bartlett and Representative Bliss:

The Emergency Services Communication Bureau (Bureau) is pleased to submit the FY05 Annual Report, a comprehensive review of the financial and legislative program for Maine Enhanced 9-1-1.

This report is filed in accordance with the provisions of 25 MRSA §2927, Sub-§ 5:

“Legislative annual report. The bureau shall report annually, before February 1st, to the joint standing committee of the Legislature having jurisdiction over utilities and energy matters on:

- A. Planned expenditures for the year and use of funds for the previous year;
- B. The statewide E9-1-1 surcharge collected under this section;
- C. Recommended statewide E9-1-1 surcharge for the coming year; and
- D. Recommendations for amending existing and enacting new law to improve the E9-1-1 system.”

The report also includes the following:

- Status Report current through November 2005
- FY05 and FY06 budget vs. actual expenses
- Recommended budget for FY07 surcharge
- List showing location of activated PSAPs
- Various call volume statistics
- Wireless implementation status list
- List of incomplete 9-1-1 addressing by municipality

We are pleased to report that all of Maine's 45 PSAPs are online and actively receiving enhanced 9-1-1 wireline and capable of receiving Phase II wireless emergency calls. The system continues to perform extremely well, and the rapid response made possible by the system has proven invaluable in dealing with many life threatening medical and public safety emergencies throughout the state.

Over the last 12 months the Bureau has made great strides in all areas of system development, implementation, community addressing, communications and technical support for our constituencies.

Although 99.96 percent of the population now has wireline Enhanced 9-1-1, and 100 percent of those with digital cellular service have cellular E9-1-1 Phase II, there are still a number of ongoing issues. Five key focus areas are:

- Additional staffing considerations due to wireless, VoIP, and new technologies
- PSAP hardware/software replacement including mapping implementation;
- PSAP consolidation and regional PSAP network design;
- Municipal completion of addressing; and
- Future E9-1-1 program funding with the introduction of VoIP de-regulation and future new technologies.

If you have additional questions about the program, please contact me directly at 877-8052.

Sincerely,



Albert E. Gervenack, Director
Emergency Services Communication Bureau

cc: Kurt Adams, Chairman, Maine Public Utilities Commission
Dawna Hannan, Chairman, E9-1-1 Advisory Council

Enhanced 9-1-1 Status Report

Current through November 30, 2005

Overview:

2005 saw substantial progress toward the Bureau's goal of bringing the public safety benefits of enhanced 9-1-1 (E9-1-1) to wireless customers. The Bureau teamed with each of the six cell phone providers in Maine and successfully activated Phase II wireless E9-1-1 (Enhanced 9-1-1) service statewide for five carriers. This step provides all the same information as Phase I plus the latitude and longitude of the caller within accuracy requirements set forth by the Federal Communications Commission's (FCC) Report and Order 92-104.

The E9-1-1 system, for both wireline and wireless customers, continues to perform with great reliability. The very high volume of emergency calls handled by E9-1-1, and the lives and property saved and crimes solved attest to the value and increasing public acceptance of the system for Maine's citizens.

The Bureau also continued to work towards the goal established by the First Regular Session of the 121st Legislature, of reducing the number of PSAPs from 48 to between 16 and 24. (25 MRSA §2926, sub-§2-A). Informal and formal meetings followed by public hearings allowed all to provide the Public Utilities Commissioners with their input into the rulemaking. The PUC Order of February 1, 2005 (Docket 2005-23) establishes a maximum number of PSAPs by county for a total of 26. During this process, two PSAP consolidations have occurred leaving the current number of PSAPs at 46. This legislation has stimulated numerous regional consolidation studies, which may lead to additional voluntary consolidations during 2006.

The Bureau's continued technical support has proven crucial in allowing a significant increase in the number of towns that have completed the process of converting fully to the street addressing system needed to provide the maximum benefit of the E9-1-1. Street addresses allow PSAPs to automatically locate the E9-1-1 caller and respond to emergencies more quickly and efficiently. It is the single most important public safety benefit of E9-1-1.

The Bureau continued to provide PSAP call taker/dispatcher training courses for new hires, supervisors and system administrators. As technology changes, the training required for PSAP calltakers must also change. This year a new 8-hour wireless 9-1-1 course was added to Bureau offerings. The addition of Voice Over Internet Protocol (VoIP) into the marketplace to allow a 9-1-1 call from a computer is a major Bureau training challenge for the coming months.

Information about Enhanced E9-1-1 is available on the Bureau Web page at www.maine911.com. The Bureau completed a major revision to the website this year. New features include a public information section on VoIP service as it relates to 9-1-1, and a training calendar for PSAP and dispatch personnel.

On December 28, 2004, Congress established a 9-1-1 Coordination Office within the Executive Branch of the Federal Government. The first employee is in place and federal grant appropriations are pending.

Major Accomplishments:

- **Multi-Line/PBX Rule Making:** In July, the Bureau adopted a Major Substantive Rule for multi-line telephone systems. The Rule establishes the requirements to allow timely emergency response in facilities with multi-line telephone systems such as a private Branch Exchange.
- **PSAP Consolidation:** In cooperation with the Department of Public Safety, the Bureau assisted with the activation of the 26-seat, state-of-the-art Central Maine Regional Communications Center (CMRCC) in Augusta. CMRCC is the solution for consolidating all PSAPs in Kennebec region. It also is available to assume additional PSAP or communications functions if the need arises. This facility replaces the State Police communications center previously located at 36 Hospital Street, Augusta. PSAP activation is in concurrence with the PUC PSAP consolidation rules (65.1.625 Chapter 1§4).
- **Wireless Activation: (Attachments 5 & 7)**

Phase I: FCC rules require that wireless Phase I calls provide the emergency call taker with the caller's phone number and the address of the tower delivering the call. During 2004, the Bureau deployed wireless Phase I service with all of the seven wireless carriers authorized to conduct business within the State of Maine.

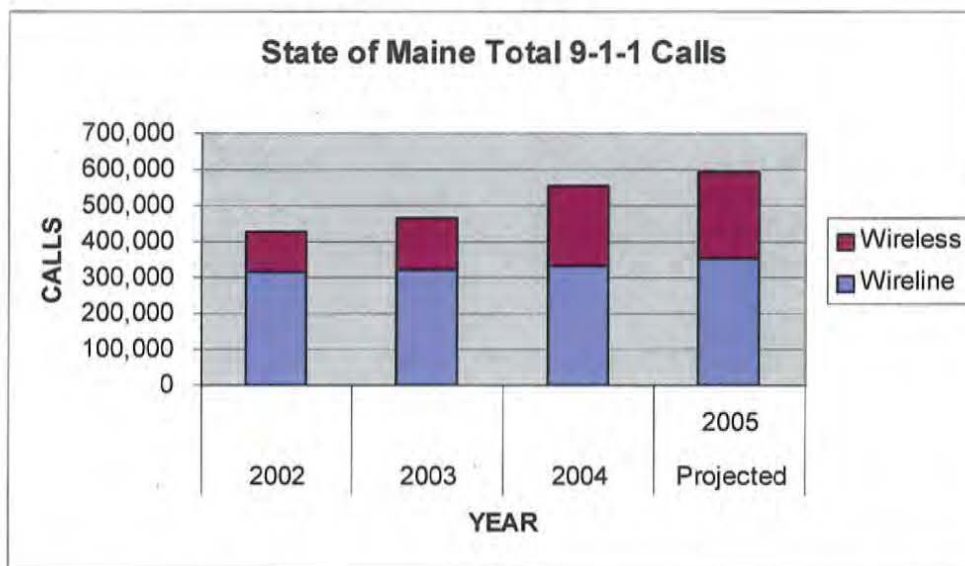
Phase II: FCC rules for Phase II require the same information as Phase I with the addition of the caller's location, typically in the form of latitude and longitude coordinates. Phase II location is commonly determined using a handset with either a GPS (global positioning system) chip or network (triangulation or time of arrival) methodology.

Currently, Phase II has been deployed by five of six wireless service providers in Maine. Phase II activation for the last carrier is expected to be completed by spring of 2006. Similar to Phase I, Phase II deployment required additional live field call testing from each of the over 2,200 antenna sectors to verify that correct location information is being received at the call taker workstation. Carriers are adding new cellular towers, sometimes on a weekly basis, so the ESCB's validation work will continue.

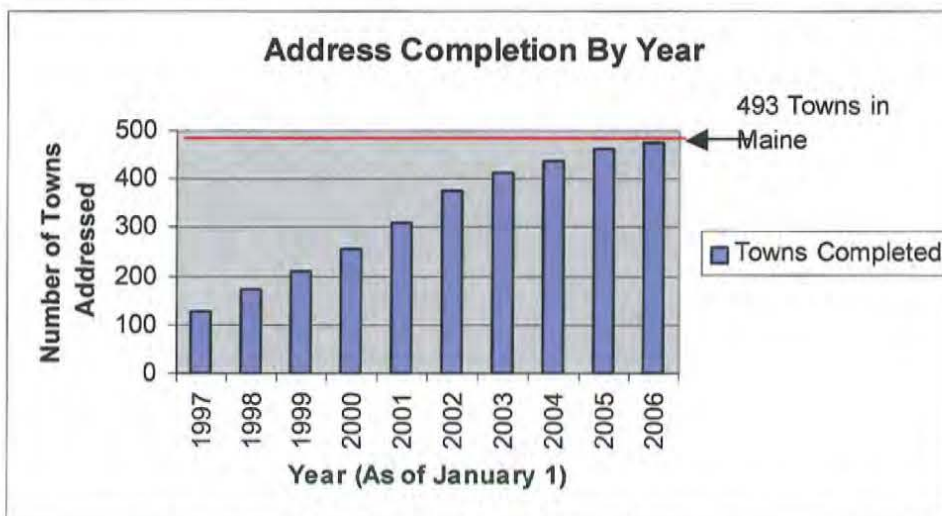
In addition, the Bureau installed mapping at the CMRCC. CMRCC receives wireless calls for six counties. The latitude and longitude of the Phase II call is automatically plotted by this mapping software solution.

This information is essential for timely emergency response to the caller's request for help.

Providing accurate 9-1-1 location information for wireless customers has become increasingly important in Maine. The following graph shows the dramatic increase in cellular 9-1-1 calls over the last four years. By contrast, there has been very little change in the number of wireline 9-1-1 calls for help.



- Addressing and Database:** With the assistance of outside technical support provided by the Bureau, virtually all Maine towns have now completed addressing. Of the 18 municipalities remaining (out of 493 towns), most are small and many will still require intensive one-on-one assistance to finish. Additionally, there are about 55 townships that are yet to be addressed. These two groups represent about 15,000 people without E9-1-1 addresses (attachment 8).

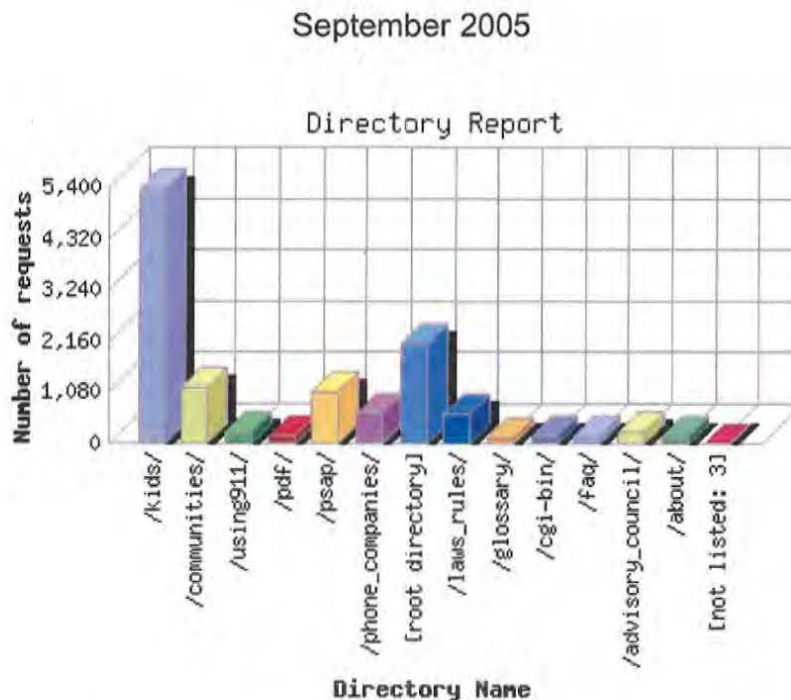


Communities that have completed addressing must now maintain their addressing systems. This includes adding addresses, adding new roads and correcting addresses that have been identified as inaccurate in the E9-1-1 database. The Bureau plans regional workshops in 2006 for Addressing Officers to help towns understand and carry out their on-going responsibilities.

- Improved communications with customers and constituents:** The Bureau continues to make an effort to keep the public safety community and general public informed. This year the website was redesigned and expanded to include VoIP telephone service and a training calendar of scheduled classes. The Bureau also continued its education program

to enhance awareness of the availability of E9-1-1 and to ensure proper use of the system. Specific steps taken include the following:

- “How To Use Maine’s New E9-1-1 System” (public information brochure): This easy-to-read brochure explains the benefits of Enhanced 9-1-1, how to use the system properly and a description of E9-1-1 emergencies. The brochure was distributed by Maine PSAPs and the Bureau and is also available online at www.maine911.com.
- www.maine911.com/kids (kids web site): The Bureau’s interactive kid’s web site continues to be a huge success. The graph below shows the number of persons accessing the web page and the continued popularity of the kids page as it received nearly 5,400 requests in September 2005 (1,500 more than September 2004), three years after activation. The kids page receives more than double the number of requests than any other of the Bureau’s web page.



The web site features ten cartoon characters (developed for Maine E9-1-1) that invite kids to learn about the state's emergency system. Included are puzzles and games that reinforce key E9-1-1 messages. All materials can be printed from the web site.

- The Bureau continues to meet regularly with the Maine Chiefs of Police, Maine Sheriffs, Maine Fire Chiefs Associations, Emergency Medical Services providers, county EMA directors, and the State Deaf Advisory Council to ensure a strong liaison with the public safety community and other stakeholders. Together with the Bureau’s participation in conferences, workshops and seminars, including the annual Maine Municipal Association convention and the Maine County Commissioners convention,

these contacts provide the opportunity to distribute materials and information to hundreds of participants. A Bureau staffer is now a member of the Maine Fire Protection Service Commission, allowing further opportunity to interact with constituents.

- Bureau staffs are members of and regular participants in the state chapter of the National Emergency Number Association (NENA), the largest professional association in the state, representing emergency communications managers and call takers. The Bureau assists in the planning and execution of the Maine chapter's annual conference and training seminars.
- Bi-monthly Enhanced 9-1-1 Council meetings continue to provide stakeholders with opportunities to receive updates by Bureau staff, question staff, and make program recommendations in keeping with 25 MRSA §2925.
- The Bureau hosts and facilitates periodic discussion group meetings with PSAP managers, supervisors and trainers on a wide range of topics.
- **Network:** The Maine Enhanced 9-1-1 network continues to perform reliably.
 - Every emergency communications system strives to design a cost effective system with limited or no single points of failure. Verizon continues to improve network end office to tandem E9-1-1 circuits and physical diversity. These improvements increase the overall reliability of emergency call routing in cases of unplanned interruptions within the network.
 - As a part of the statewide PSAP consolidation program, the Bureau assisted with elimination of two PSAPs in Cumberland County. The Cumberland and Gorham Police Departments both eliminated the PSAP and dispatch functions and joined other centers.
- **Training:** Initial training for newly hired PSAP call takers consists of a 2-day equipment and certification course, which must be completed within 90 days of assignment.
 - Training and certification includes part-time dispatchers. The Bureau is in the process of selecting a core curriculum to address future minimum mandatory training requirements.
 - The Bureau added a workstation for training on MagIC statistical software in the lab and a one-day course on the software's use. The Bureau also offers a 4-hour refresher training for PSAP administrators upon request.
 - The Bureau posts on its web page listings of available dispatcher training courses in Maine, training offered by the Bureau and by outside agencies. As an example, in the fall of 2005, the Bureau offered three, one-day seminars on Wireless 9-1-1 attended by over 150 students, representing over 50 different agencies.

- The Bureau continues to host specialized training in Emergency Medical Dispatch (EMD), certifying dispatchers in the protocols to coach callers in managing serious medical emergencies while the ambulance is in route. As of the end of 2005, 33 of the 46 PSAPs have adopted such life-saving EMD protocols. With the passage of LD 1373, all PSAP call takers will be required to be EMD trained and certified as of January 1, 2007. The Bureau and Maine EMS office are working jointly to implement expanded training and certification opportunities. Maine EMS is hiring a person to specifically coordinate compliance with this new EMS licensure standard, funded from the E9-1-1 surcharge.
- The Bureau recently completed a major conversion of its in-house student records database by merging it with the more modern and comprehensive records system operated by the Maine Criminal Justice Academy. This conversion now allows public safety professionals to receive a resume of courses completed by inquiring through a single source, rather than two. Secondly, the Academy system has many built-in management utilities that will allow the Bureau to more accurately track such items as impending dates for re-certification, the number and type of courses offered throughout the state, and the training dollars invested.

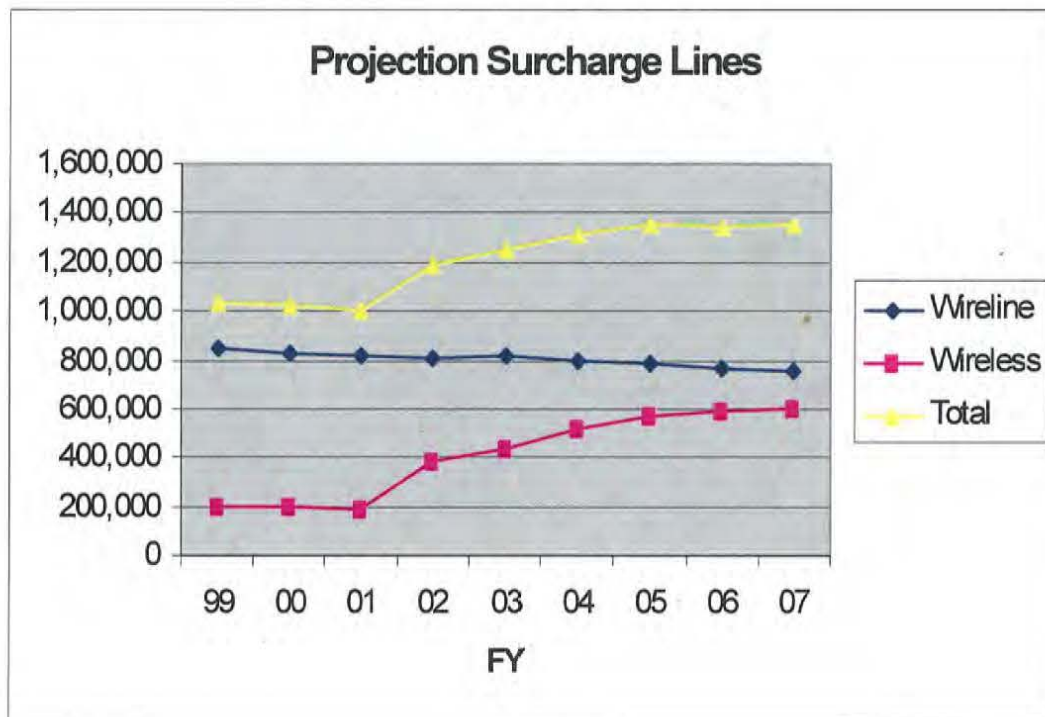
Issues for 2006:

- **E9-1-1 Contract (Verizon):** The ESCB exercised its option to extend the current 5 year E9-1-1 agreement for one additional year while the parties continue amendment negotiations for an additional 5-year agreement.

The current hardware/software platform has been discontinued and must be replaced. The replacement will be coordinated with the reduction in the number of PSAPs identified in ESCB Rule (65, 625, Chapter 1, §4). The final number of PSAPs will be no more than 26.

- **Program funding:** The ESCB focus is to complete wireless, mapping, and VoIP (Voice over Internet Protocol) deployment at the PSAPs.

The Bureau's current goal is to complete all initial wireless deployment by Spring of 2006. Absent unexpected costs, the Bureau believes that the current surcharge level will produce sufficient revenues, when combined with the Bureau's existing balance, to enable the Bureau to continue the implementation for FY06. Significant increases in the number of cellular telephone subscribers over the years have increased surcharge revenue available to fund the wireless as well as EMD implementation. Reserves collected from earlier years will cover any potential shortfall, but are likely to be depleted by the end of 2007. Inevitably, raising the surcharge or other charges may still be necessary in the next year or two.



- Town of Lincoln refuses to participate in Enhanced 9-1-1:**
 Currently Lincoln and towns that share its telephone exchange (794) are the only communities in Maine that do not participate in Enhanced 9-1-1. Today, it is still unclear when the town plans to request activation. In the Bureau's view, the failure of Lincoln to provide its citizens with the demonstrated benefits of E9-1-1 represents a public safety issue for that community and all persons in or visiting Lincoln.

Although, Lincoln town leaders refused to fund local E9-1-1 call taking -- its share of the costs required for participation in Enhanced 9-1-1, this issue was subsequently resolved when Penobscot County agreed to fund local call taking costs at the county level and to eliminate the cost allocation formula. Unfortunately, Lincoln refused to give up local dispatch and would not guarantee the county PSAP 24/7 call taker coverage to receive a transferred 9-1-1 call. This created an enormous liability issue for the county PSAP, as it might not have anyone at Lincoln to answer the transferred 9-1-1 calls. The county then had no choice but to refuse to accept 9-1-1 calls from the 794 telephone exchange.

- PSAP consolidation:** Under the law passed during the First Regular Session of the 121st Legislature, the Bureau must, to the extent possible, reduce the number of PSAPs in Maine from 48 to between 16 and 24. The Public Utilities Commission initiated Docket 2003-859, Inquiry Into the Reduction of Public Safety Answering Points, to gather information for the Bureau to determine how to achieve the reduction. The Notice of

Inquiry generated numerous comments from current PSAP stakeholders, public safety officials, and other interested parties.

Communities in several areas, including Cumberland, York, Androscoggin and Penobscot Counties, have engaged consultants to conduct consolidation studies.

As expected, consolidation has been controversial. The issues are many and complex; they include the degree of local control afforded communities, the quantification of savings from consolidation, the transition to a more consolidated system, and the coordination of PSAP consolidation with issues raised by new radio frequency allocations by the Federal Communication Commission.

On May 28, 2005, the Secretary of State's Office approved and published revised ESCB Rules Chapter 1, 65-625, Chapter 1, §4. Public Safety Answering Point Sites (Docket 2005-23). The rule identifies the maximum number of PSAP locations as 26 and includes that Androscoggin, Cumberland, Hancock, Kennebec, York Counties, and State Police must submit consolidation plans to the ESCB by July 1, 2006, indicating how they will reach the PSAP targets by the deadline of October 15, 2007. After that date, the ESCB will no longer fund PSAPs locations above the 26 identified in the rule.

It should be noted that additional legislation is assisting the Kennebec region to consolidate PSAPs and is considered within the ESCB Rule. Progress has been made with the activation of the CMRCC in the Augusta area. Currently (January 2006), it is processing 9-1-1 calls for two agencies.

- **Municipal addressing:** The Enhanced 9-1-1 Automatic Location Identification (ALI) database contains over 1.02 million telephone records. Significant gains in the accuracy of telephone records were made in 2005, but there continues to be work to be done by telephone companies and municipalities. Many towns now see the value of this database and are actively working to increase its timeliness and accuracy.
- **Database Quality Efforts:** The Bureau started a major project in March 2004 to scrub the database records with the help of Verizon database management staff and the Maine Office of GIS (MEGIS). The process involves comparing the street address ranges created by E9-1-1 addressing with the street address ranges currently in the 9-1-1 database. The differences are resolved between the municipality and the local exchange carrier. This effort has increased the percentage of numbered records in the database from 91.2 to 95.43 percent in twenty months. At the same time, MEGIS is using the information to update community maps for wireless E9-1-1 deployments. The project will continue in 2006.
- **VoIP - Voice Over Internet Protocol:** VoIP enables people to use their computer internet connection as the transmission medium for placing and receiving telephone calls, including 9-1-1 calls, rather than by using traditional wired telephones, or cellular or wireless telephones.

VoIP service raises difficult questions for 9-1-1, particularly regarding the payment of the surcharge. Consequently, as more VoIP telephones are placed in use the amount of

surcharge revenue generated to support the state 9-1-1 system will decrease, potentially necessitating a surcharge increase.

More importantly, the technology to provide the telephone number, name of subscriber, and location information of the VoIP 9-1-1 caller is still being developed. The FCC adopted a rule requiring VoIP providers to furnish this information by November 28, 2005. This initial deployment went fairly well but it is not the final solution to this problem. The next phase of this deployment is identified as I-2 and will likely roll out sometime in 2007. A following phase identified as I-3 will make a VoIP 9-1-1 call transparent to the PSAP call taker and is considered to the next generation of 9-1-1 (NG9-1-1).

The implementation and management of VoIP technology, as planned by industry professionals, will likely result in additional responsibilities for staff in order to manage the databases associated with the service. The Bureau has already been struggling with the additional time constraints imposed by wireless implementation in its day-to-day operations. Additional staffing may be needed as the original staffing level was for the initial wireline deployment only.

- **Wireless Phase II (location identification):**

The next step for E9-1-1 in Maine is to make Wireless Phase II mapping available at the PSAP workstation. This function will allow the call taker to automatically approximate the location of the wireless (or wireline) caller using the latitude and longitude along with the Phase I data from the cell phone.

The Bureau has successfully implemented mapping for Phase I and Phase II (and wireline) at the Lincoln County PSAP and also at the CMRCC.

Five of six wireless carriers have completed Phase II activation. The Bureau maintains an implementation status list of carriers on its website www.maine911.com/phonecompanies/wireless.html . The sixth carrier is expected to complete Phase II implementation in summer of 2006. Mapping implementation will become part of an integrated solution in the new Verizon E9-1-1 contract amendment.

- **Telephone company database compliance:** The Bureau has had difficulty getting some telephone companies to process on a timely basis address changes for the E9-1-1 database. Without an accurate E9-1-1 database, the system's public safety benefits are significantly diminished. The Bureau plans to clarify the companies' responsibilities through rulemaking in 2006. On the positive side, the Bureau, working with the telephone companies individually, has been successful in reducing the number of address error reports and increasing the accurately numbered records in the E9-1-1 database.
- **Comprehensive Training:** In Maine, E9-1-1 dispatchers are the only public safety employees without minimum training standards. Unlike all other public safety employees (police, fire, EMS, corrections), who must complete mandatory basic training, dispatchers are typically trained "on-the-job." Using recent legislative authority, the Bureau plans to develop and deliver a comprehensive basic training course for all newly

hired emergency dispatchers. Additionally, the Bureau plans to provide annual “in-service” continuing education programs.

- **Training:** As the Bureau enters into a new contract period, which will involve new PSAP call answering technology; the staff must prepare to re-train all current PSAP call takers (700-800) in new software and hardware functionality. The Bureau will also upgrade its Academy training lab by installing similar new technology for re-training of current call takers, and the initial training of new hires.
- **Job Task Analysis:** The Bureau has implemented a comprehensive statewide survey of all emergency dispatch centers and their employees in order to document all the critical core skills necessary to perform this level of work. A web-based survey has been sent out to over 500 dispatchers and their supervisors, asking them to document what they do and the frequency and criticality of those functions. Once compiled and analyzed, the Bureau will generate learning objectives for each “core critical skill” and build a basic training curriculum to meet those needs.

Information required by 25 M.R.S.A. 2927 (5)

A. Use of funds for FY05 and planned expenditures for FY06:

- **FY05 Expenditures (Attachment 1):** FY05 expenses were less than budgeted for the following reasons:
 - General operations. The purchase of dispatch training consoles was delayed due to a slower than expected co-purchasing process with the Maine State Police during FY06.
 - Technology and Minor Equipment. The purchase of items to be used in conjunction with the console hardware described above was also delayed.
 - An expected PSAP hardware/software upgrade was delayed due to one-year contract extension with Verizon.
- **FY06 Planned Expenditures (Attachment 2):** Expenditures are on track with the budget for FY06.

B. Enhanced 9-1-1 Surcharge Collected:

The E9-1-1-surcharge revenue collected for FY05 was \$8,279,202.20. In FY05, a payment of \$1,043,460 was made to the General Fund leaving a balance of \$7,235,742.20.

The E9-1-1 surcharge revenue collected for FY06 through October 31, 2005 was \$2,773,817.12

C. Surcharge Recommendation:

The following data shows past surcharge implementation dates and surcharge levels:

E9-1-1 Surcharge History

August 1, 1994	\$.02 (wire line only)
August 1, 1996	\$.20 (wire line only)
August 1, 1998	\$.32 (includes wireless)
September 18, 1999	sunsetting
April 10, 2000	\$.32 reinstated
September 21, 2001	\$.50

Surcharge revenue is held in a dedicated interest bearing account and is tracked within the State MFASIS accounting system. Periodic reports on revenues and expenditures are available from the State Budget Office or the Public Utilities Commission accounting office.

The Bureau believes that the current \$.50 surcharge, together with existing funds, will generate sufficient revenues to cover the costs of the Verizon contract and the ongoing operational expenses of the program for FY07 (attachment 3). Statutory expenses (25M.R.S.A. §2926 and 2927) other than the Verizon contract include technical assistance for community addressing, E9-1-1 call taker and dispatcher training, payment to local exchange carriers (LEC) for address database development, database maintenance, system quality assurance, public education, and Bureau operating costs. The 9-1-1 system also pays into the Maine universal service fund (approximately \$61,448) and the school and library fund (approximately \$33,870).

Future Surcharge

Since the adoption of the FY06 budget, the number of wireless subscribers has increased (page 7). This has enabled the Bureau to maintain the current \$.50 surcharge to fund a portion of the program.

The Bureau recommends continuing the \$.50 surcharge for FY 06/07.

D. Amendments to Existing or Enacting New Legislation:

- **Future legislation:** The Bureau plans to submit amended legislation during the 123rd Legislative Session to clarify that all devices capable of calling 9-1-1 are required to pay the E9-1-1 surcharge. These include VoIP and other new technologies.

The Federal Communications Commission has determined that the use of VoIP for dial tone and for calling 9-1-1 is not a telephone service, and thus these users do not pay the E9-1-1 surcharge to support the statewide program. Unless the VoIP providers are willing to voluntarily pay the surcharge, will need to consider alternative funding mechanisms as subscribers move from traditional wireline to VoIP types of technology.

- The implementation and management of VoIP technology, as planned by industry professionals, will likely result in additional responsibilities for Bureau staff in order to manage the databases associated with the service. The Bureau has already been struggling with the additional time constraints imposed by wireless implementation in its day-to-day operations. Additional staffing may have to be considered, as the original staffing level was for the initial wireline deployment only.

Attachment	1	FY05 Budget vs. actual expenses
Attachment	2	FY06 Budget vs. year to date expenses
Attachment	3	Proposed budget FY07
Attachment	4	PSAP list
Attachment	5	Statistical data A. Total system E9-1-1 calls
Attachment	6	Statistical data A. Total system E9-1-1 calls by month
Attachment	7	Wireless implementation schedule
Attachment	8	9-1-1 Addressing incomplete by town

Attachment 1

EMERGENCY SERVICES COMMUNICATION BUREAU
FY05

Cat	Title	Allotted	Expended	Encumbered
Personnel				
3195	Attrition	(4,033)		
3210	Limited Period Full Time	256,309	223,297	
3284	Other Leave		31,000	
3410	Project Regular			
3612	Premium OT		25	
3616	Retro Lump			
3621	STP RC/RT	246	246	
3631	Longevity	1,204	1,248	
3901	Health Insurance	56,409	52,821	
3905	Dental Insurance	1,433	1,332	
3906	Workers' Comp Insurance	5,207	4,560	
3908	Employer Retiree Health	31,826	28,217	
3909	Employer Retirement Admin	1,358	1,356	
3910	Employer Retirement Cost	20,933	21,251	
3911	Employer Group Life	903	938	
3912	Employer Medical Cost	3,565	3,472	
3960	Retirement Unfunded Liability	18,341	19,698	
	Subtotal	393,701	389,461	
All Other				
4000	Prof. Services, Not By State	6,239,532	6,307,422	503,665
4100	Prof. Services, By State	26,300	1,805	
4200	Travel Expenses, In State	8,323	352	
4300	Travel Expenses, Out of State	12,485	11,803	
4400	State Vehicle Operations	16,646	116	
4500	Utility Services	0	0	
4600	Rents	62,423	12,969	
4700	Repairs	4,163	0	
4800	Insurance	2,756	652	
4900	General Operations	87,005	14,411	
5000	Employee Training	0	30,045	
5100	Commodities - Food	0	0	
5300	Technology	751,646	13,611	
5400	Clothing		349	
5500	Minor Equipment	8,323	1,338	
5600	Other Supplies	12,485	8,929	
8511	Trans To General Fund STACAP	72,074	63,924	
	Subtotal	7,304,161	6,467,724	
	Total	7,697,862	6,857,187	503,665

Attachment 2

EMERGENCY SERVICES COMMUNICATION BUREAU
FY06

Cat	Title	Allotted	YTD/12.07.05 Expended	Encumbered
Personnel				
3195	Attrition	(4,166)		
3210	Limited Period Regular	255,716	94,929	
3280	Vacation Pay		8,337	
3281	Holiday Pay		4,042	
3282	Sick Pay		3,578	
3611	Standard OT		0	
3616	Retro Lump sum	259	400	
3631	Longevity	1,300	638	
3901	Health Insurance	56,478	22,666	
3905	Dental Insurance	1,440	599	
3906	Workers' Comp Insurance	5,030	2,100	
3908	Employer Retiree Health	30,334	13,442	
3909	Employer Retirement Admins	1,265	560	
3910	Employer Retirement Cost	20,900	9,238	
3911	Employer Group Life	929	400	
3912	Employer Medical Cost	3,670	1,520	
3960	Retirement Unfunded Liability	24,625	10,610	
	Subtotal	397,830	173,059	
All Other				
4000	Prof. Services, Not By State	6,556,493	2,562,644	463,023
4100	Prof. Services, By State	26,982	0	
4200	Travel Expenses, In State	8,510	976	
4300	Travel Expenses, Out of State	12,766	7,260	
4400	State Vehicle Operations	17,021	46	
4600	Rents	63,829	4,542	
4700	Repairs	4,256	236	
4800	Insurance	2,818	402	
4900	General Operations	96,390	11,912	
5000	Employee Training	0	6,477	
		0		
5300	Technology	768,558	14,564	
5500	Minor Equipment	8,510	0	
5600	Other Supplies	12,766	45,305	
8511	Trans To General Fund STACAP	10,388	3,664	
	Subtotal	7,589,197	2,658,028	463,023
	Total	7,987,027	2,831,087	463,023

Attachment 3

E911 FUND

BUDGET 07

Attrition	3195	(4,136)
LIMITED PERIOD FULL TIME	3210	256,731
PROJECT FULL TIME	3410	
Recruit/rentention	3621	270
RETRO LUMP SUM	3616	
LONGEVITY PAY	3631	1,456
HEALTH INSURANCE	3901	60,085
DENTAL INS	3905	1,555
WORKERS' COMP INSURANCE	3906	5,185
EMPLOYER RETIREE HEALTH	3908	32,265
EMPLOYER RETIREMENT ADMINI	3909	1,298
EMPLOYER RETIREMENT COSTS	3910	20,970
EMPLOYER GROUP LIFE	3911	932
EMPLOYER MEDICARE COST	3912	3,687
RETIREMENT UNFUNDED LIABILITY	3960	25,677

PERSONAL SERVICES>>		405,975
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PROF SERVICES, NOT BY STATE	4000	6,618,012
PROF SERVICES, STATE	4100	27,564
TRAVEL EXPENSES, IN STATE	4200	8,723
TRAVEL EXPENSES, OUT STATE	4300	13,085
STATE VEHICLES OPERATIONS	4400	17,446
UTILITY SERVICES	4500	0
RENTS	4600	65,424
REPAIRS	4700	4,362
INSURANCE	4800	2,888
GENERAL OPERATIONS	4900	94,208
EMPLOYEE TRAINING	5000	0
COMMODITIES -FOOD	5100	0
COMMODITIES -FUEL	5200	0
TECHNOLOGY	5300	787,772
MINOR EQUIPMENT	5500	8,723
OTHER SUPPLIES	5600	13,085
TRANS TO GEN FUND STACAP	8511	75,882

ALL OTHER>>		7,737,174
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BUILDINGS	7100
EQUIPMENT	7200

CAPITAL>>

8,143,149

TOTAL EXPENDITURES

Maine PSAPs by

Attachment 4

As of December 2005

<i>County</i>	<i>PSAP Activated</i>
<i>Androscoggin</i>	Androscoggin County SD Lewiston/Auburn 911 Lisbon PD
<i>Aroostook</i>	State Police Houlton
<i>Cumberland</i>	Brunswick PD Cape Elizabeth PD Cumberland County SD Falmouth PD Freeport PD Portland PD Scarborough PD South Portland PD State Police Gray Westbrook PD Windham PD Yarmouth PD
<i>Franklin</i>	Franklin County SD
<i>Hancock</i>	Hancock County RCC Bar Harbor PD
<i>Kennebec</i>	Augusta PD Kennebec County SD CMRCC Waterville PD
<i>Knox</i>	Knox County RCC
<i>Lincoln</i>	Lincoln County 9-1-1
<i>Oxford</i>	Oxford County RCC
<i>Penobscot</i>	Bangor PD Penobscot County RCC State Police Orono

Piscataquis

Piscataquis County SD

Sagadahoc

Sagadahoc County

Somerset

Somerset County RCC

Waldo

Waldo County RCC

Washington

Washington County SD

York

Biddeford PD

Kennebunk PD

Kennebunkport PD

Kittery PD

Old Orchard Beach PD

Saco PD

Sanford PD

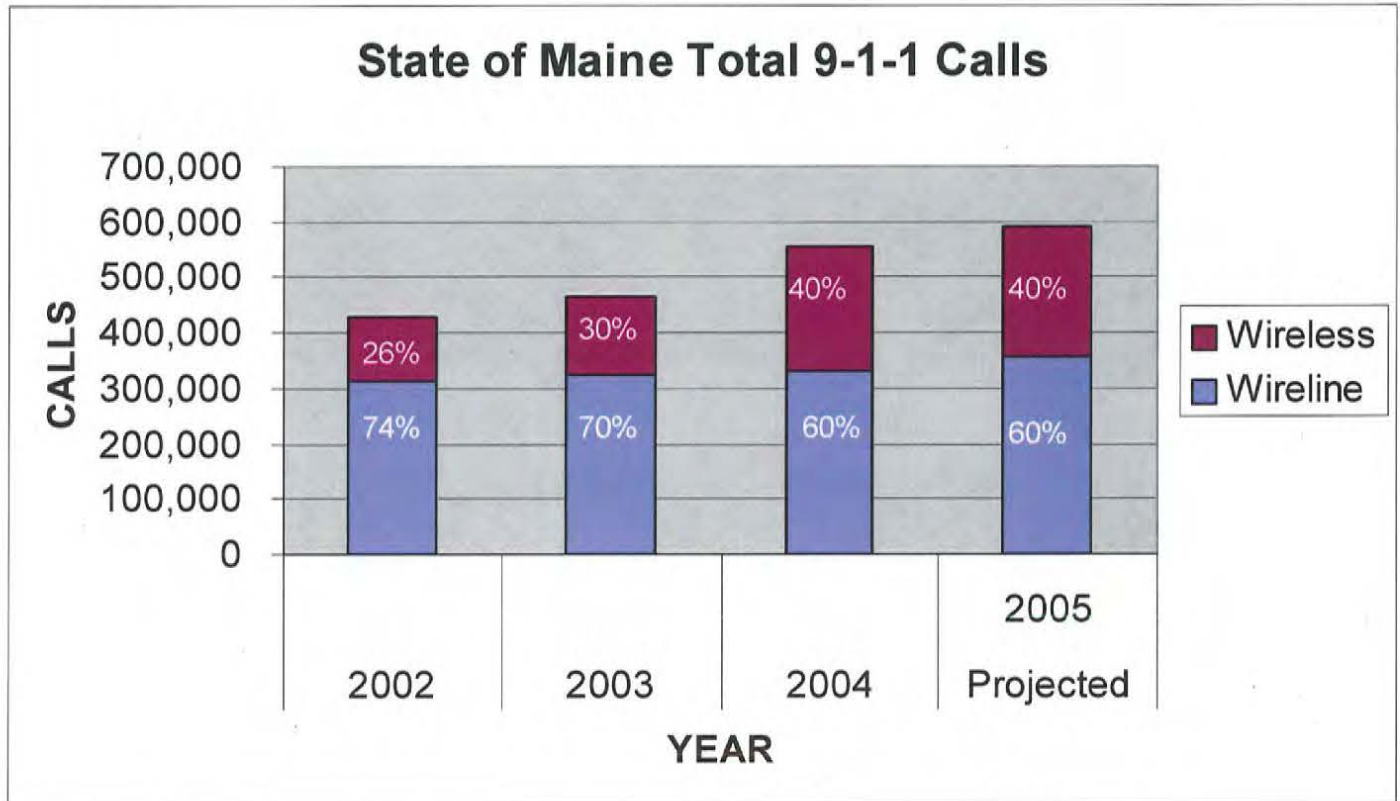
South Berwick PD

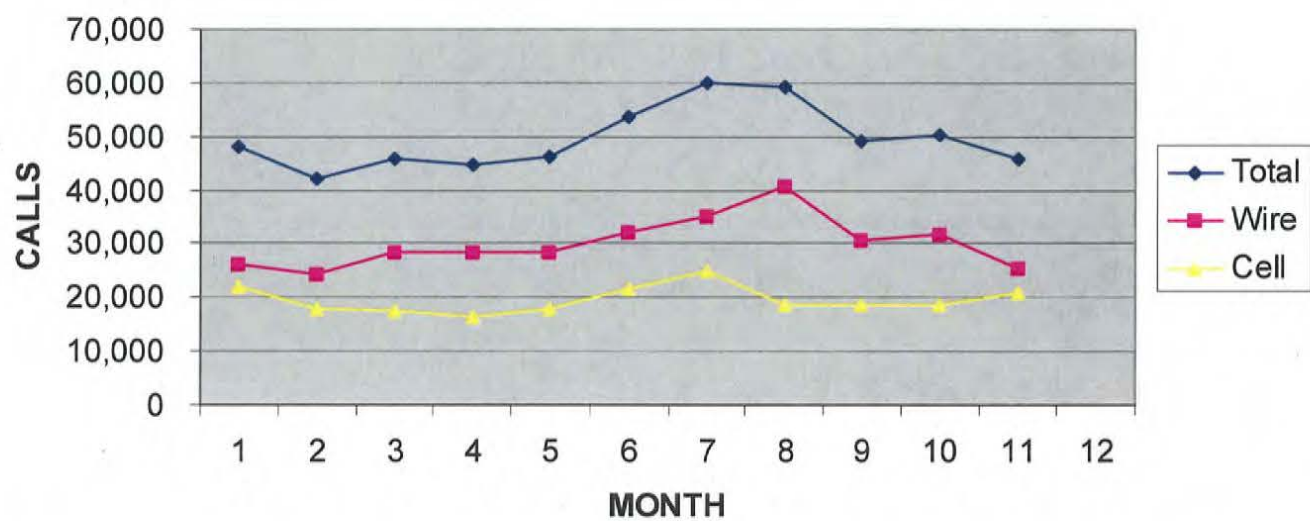
Wells PD

York County Communications

York PD

Attachment 5



STATE OF MAINE TOTAL 9-1-1 CALLS- 2005

Wireless Implementation**Phase I:**

Company	Letter Date	Geographic Area	Status
US Cellular Corporation	September 24, 2003	Statewide	Activated Statewide
Unicel/Rural Cellular Corporation	September 24, 2003	Statewide	Activated Statewide
AT&T Wireless	November 10, 2003	Statewide	Activated Statewide
Verizon Wireless	November 26, 2003	Statewide	Activated Statewide
T Mobile	January 12, 2004	Statewide	Activated Statewide

Phase II

Company	Letter Date	Geographic Area	Status
US Cellular Corporation	September 24, 2003	Lincoln County	Activated
Unicel/Rural Cellular Corporation	September 24, 2003	Statewide	Pending
Nextel Sprint PCS	November 10, 2003	Statewide	Activated
Cingular Blue/AT&T Wireless	July 7, 2004	Statewide	Activated
US Cellular Corporation	August 10, 2004	Statewide (except Lincoln County)	Activated
Verizon Wireless	September 1, 2004	Statewide	Activated
T Mobile	September 23, 2004	Statewide	Activated

Attachment 8

Incomplete 9-1-1 Addressing by Municipality as of December 30, 2005¹

Brighton Plantation

Chester

Cranberry Isles

Crawford

East Machias

Eustis

Frenchboro

Harrington

Isle Au Haut

Kingsbury Plantation

Machias

Mercer

Penobscot

Pittsfield

Rangeley Plantation

Starks

Tremont

Woodville

¹Includes all towns that have either not started addressing or not progressed far enough through the e911 addressing process to have reached the post office for processing. It does not include unorganized townships.