

METCAD 9-1-1

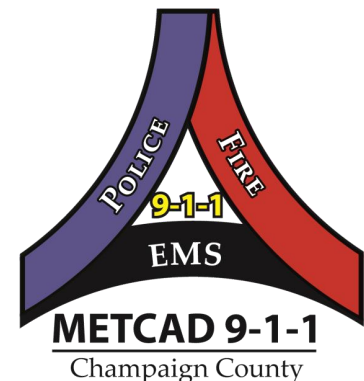
Champaign County

**Established in 1979*



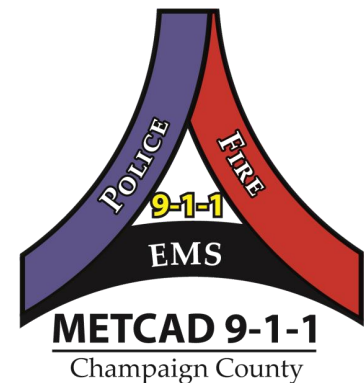
BACKGROUND

- 1979 - METCAD formed by Intergovernmental agreement between City of Champaign, City of Urbana, and University of Illinois law enforcement agencies only.
- 1983 - Champaign County Sheriff's Office joined.
- 1988 - Fire Departments joined.
- July 2014 - Village of Rantoul will join.
- Currently dispatch for 33 agencies.

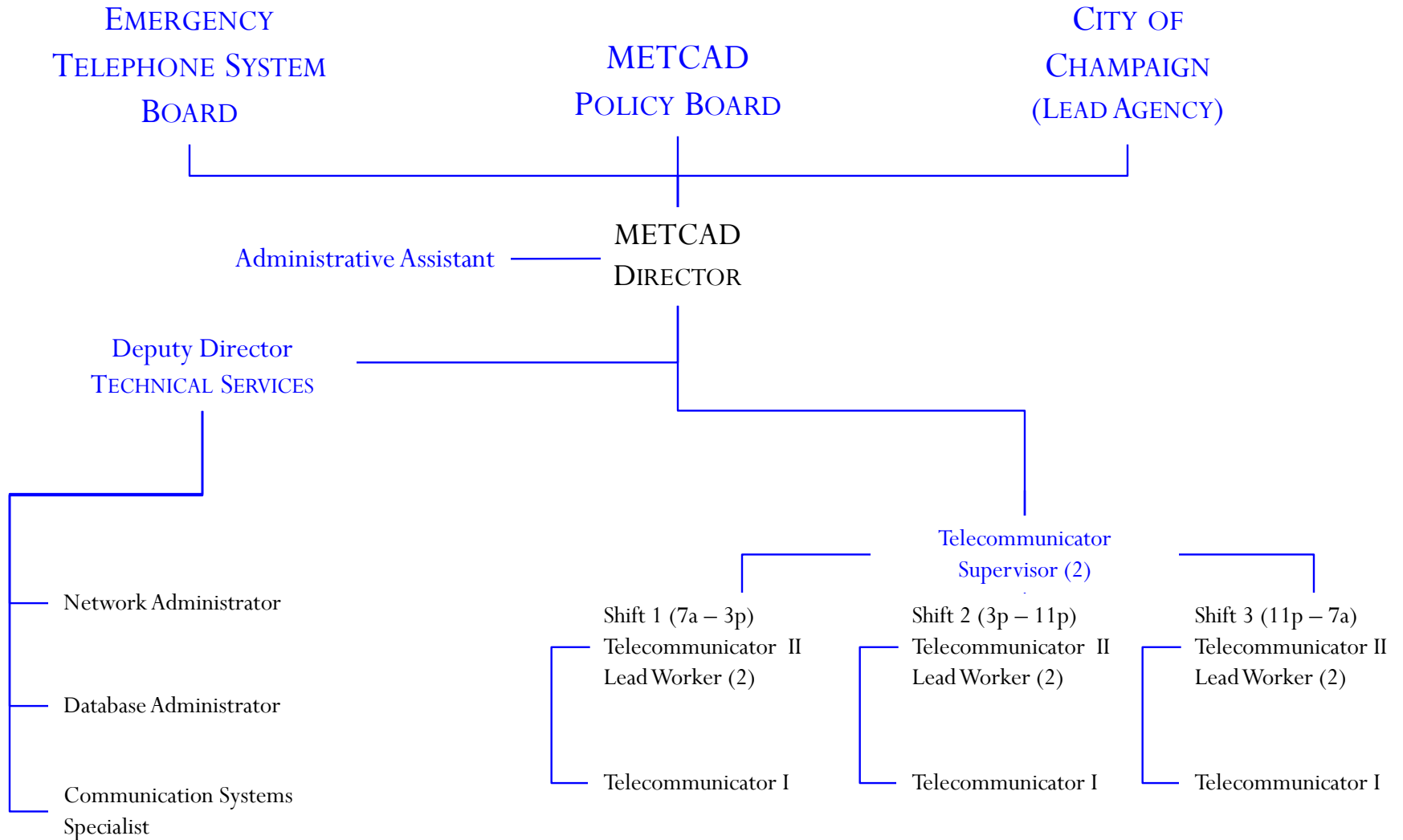


TECHNOLOGY IN 9-1-1

- Basic 9-1-1 was established in 1990.
- Enhanced 9-1-1 (E9-1-1) was established in 1996 to provide location.
- Phase 2 Enhanced 9-1-1 was established in 2006 (wireless).



METCAD ORGANIZATION



METCAD Policy Board

10 Members

CITY OF CHAMPAIGN (Lead Agency)

1 Administrative Seat (*D. David*)

1 Public Safety Seat (*A. Cobb*)

CITY OF URBANA

1 Administrative Seat (*L. Prussing*)

1 Public Safety Seat (*B. Nightlinger*)

CHAMPAIGN COUNTY

1 Administrative Seat (*D. Busey*)

1 Public Safety Seat (*D. Walsh*)

UNIVERSITY OF ILLINOIS

1 Administrative Seat (*M. DeLorenzo*)

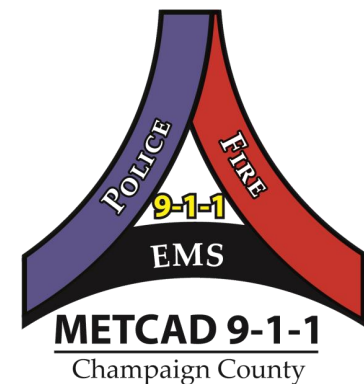
1 Public Safety Seat (*J. Christensen*)

RURAL POLICE DEPARTMENTS

1 Representative (*R. Raney*)

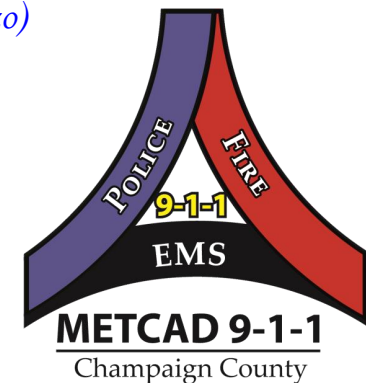
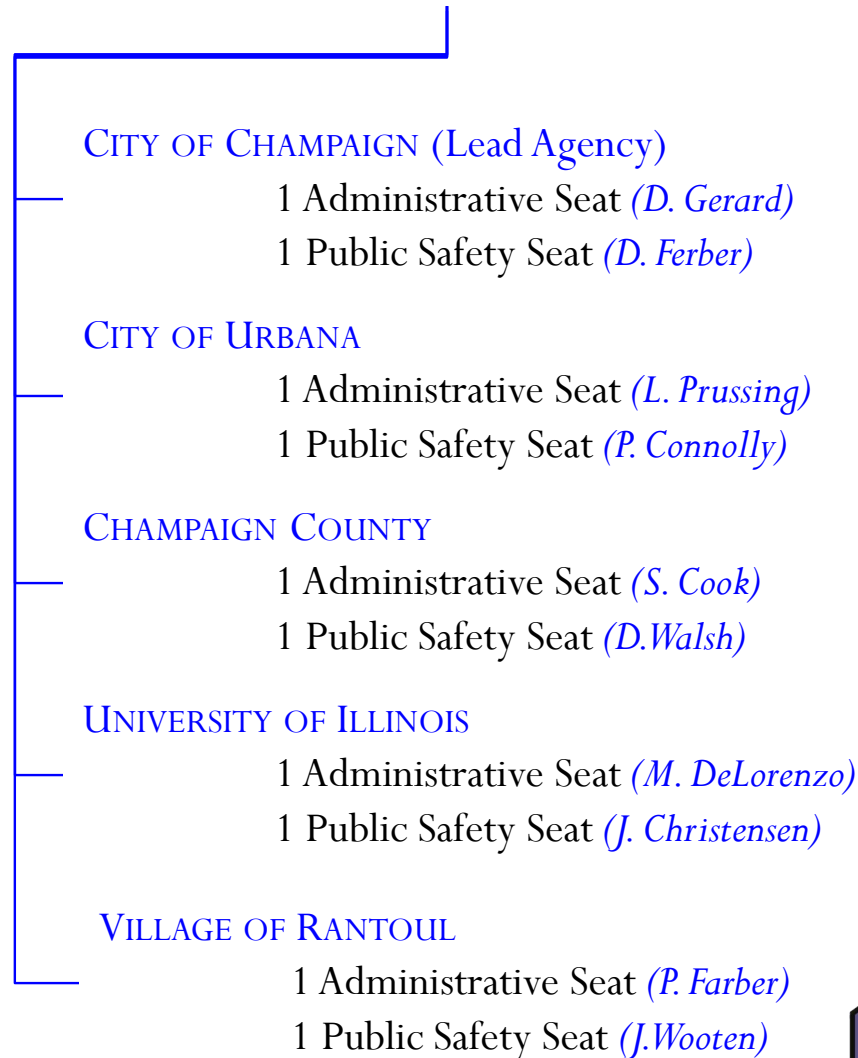
RURAL FIRE DEPARTMENTS

1 Representative (*P. Cundiff*)



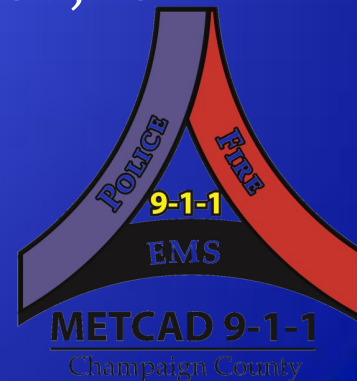
METCAD Emergency Telephone System Board (ETSB)

10 Members



IN 2013:

- Answered 233,918 calls
- Received 97,386 “9-1-1” calls
- Received 136,532 “non-emergency” calls
- Dispatched 160,267 calls



FUNDING FOR METCAD FY14/15

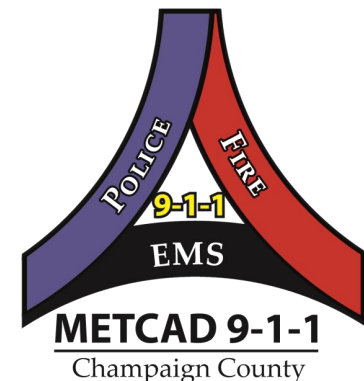
SURCHARGE (\$1.50/landline & \$0.5875/wireless line)

■ Wireline	930,000	
■ Wireless	<u>915,000</u>	
○ Total Surcharge		\$1,845,000

USER FEES

■ City of Champaign		\$1,091,918
■ City of Urbana		579,220
■ University of Illinois		351,758
■ CCSO		524,348
■ Village of Rantoul		210,884
■ <u>Rural Fire Agencies</u>		<u>120,350</u>
○ Total User Fees		\$2,878,478

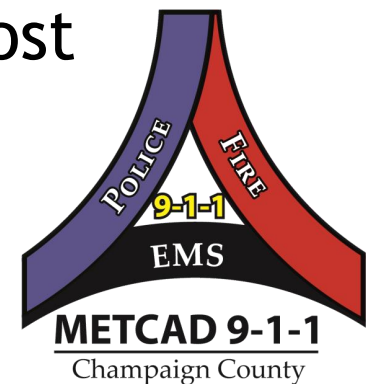
TOTAL REVENUE \$4,723,478



CITY OF URBANA

FY14/15 USER FEE INCREASE

\$579,220	FY14/15
- <u>451,882</u>	<u>FY13/14</u>
\$127,338	Increase
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- <u>73,459</u>	<u>16% User Fee Cost</u>
\$ 53,879	Frequency Sharing Cost



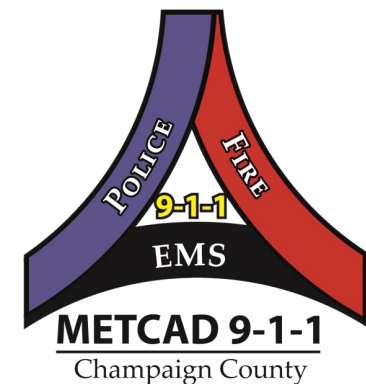
FREQUENCY SHARING

Present

- Min Staffing: 5 TC's
 1. Champaign PD
 2. Urbana PD
University of IL PD
CCSO
 3. Fire Departments
 4. Call Taker
 5. Call Taker

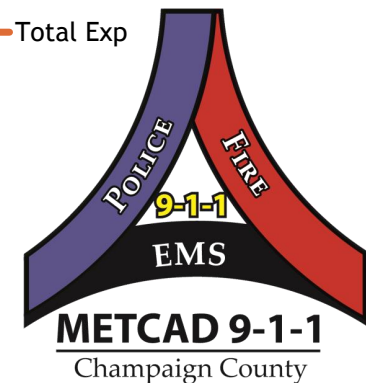
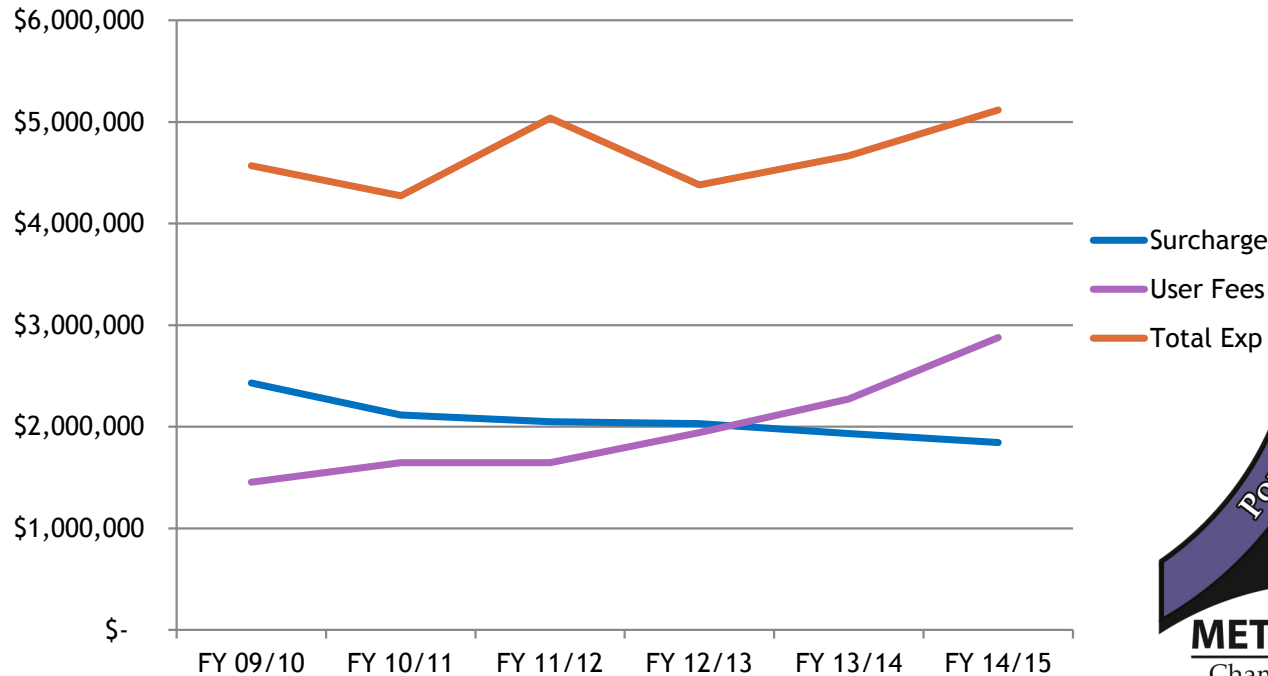
Future

- Min Staffing: 6 TC's
 1. Champaign PD
 2. Urbana PD
University of IL PD
 3. CCSO
Rantoul PD
 4. Fire Departments
 5. Call Taker
 6. Call Taker

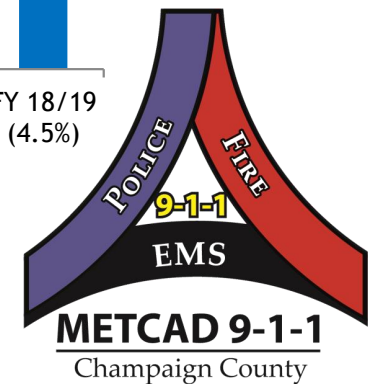
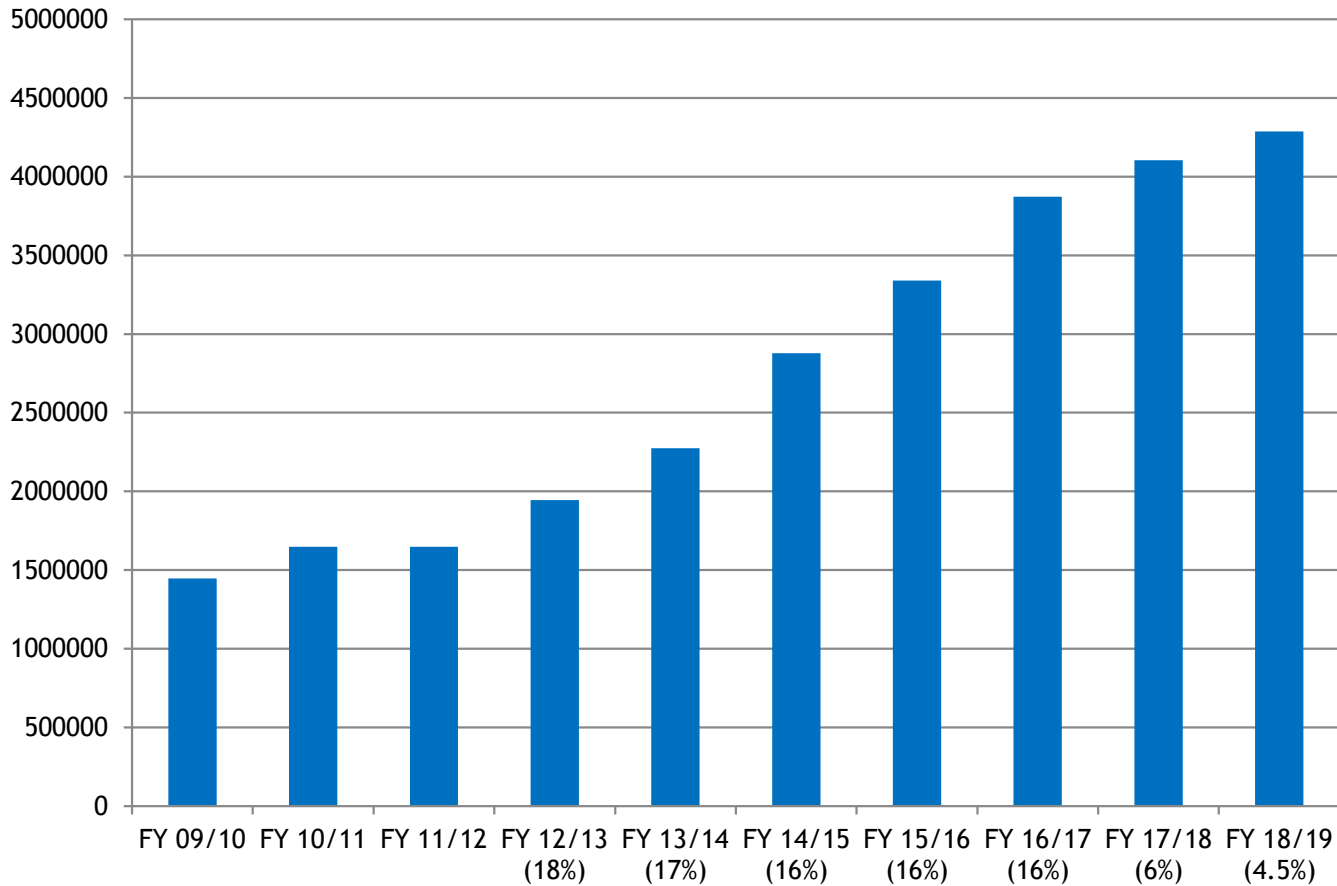


REVENUES VS. EXPENDITURES

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15
Wireline	\$ 1,287,074	\$ 1,171,087	\$ 1,087,266	\$ 929,276	\$ 930,000	\$ 930,000
Wireless	\$ 1,143,451	\$ 945,076	\$ 961,102	\$ 1,100,284	\$ 1,002,209	\$ 915,000
Surcharge	\$ 2,430,525	\$ 2,116,163	\$ 2,048,368	\$ 2,029,560	\$ 1,932,209	\$ 1,845,000
User Fees	\$ 1,454,684	\$ 1,646,788	\$ 1,647,450	\$ 1,944,051	\$ 2,274,550	\$ 2,878,478
Total Rev	\$ 3,885,209	\$ 3,762,951	\$ 3,695,818	\$ 3,973,611	\$ 4,206,759	\$ 4,723,478
Total Exp	\$ 4,570,649	\$ 4,272,214	\$ 5,037,184	\$ 4,378,697	\$ 4,667,005	\$ 5,116,976

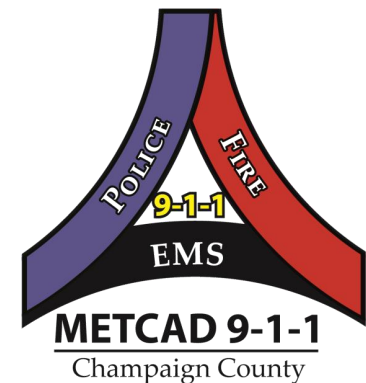


INCREASE IN USER FEES



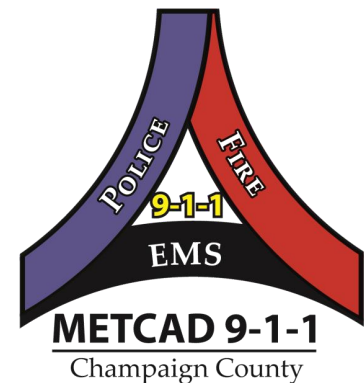
SURCHARGE REVENUE LOSSES

○ FY09/10	\$2,430,525	
○ FY10/11	2,116,163	314,362
○ FY11/12	2,048,367	382,158
○ FY12/13	2,029,560	400,965
○ FY13/14	1,932,209	498,316
○ FY14/15	1,845,000	585,525
○ Total Loss		\$2,181,326



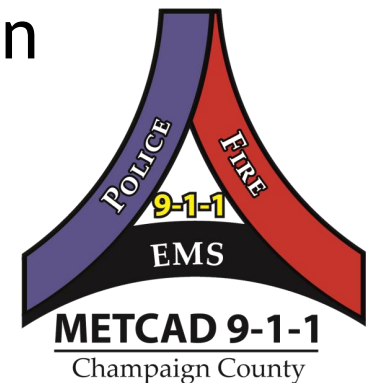
METCAD BUDGET CUTS

- ◉ Deputy Director of Operations Position
- ◉ Day Shift Supervisor Position
- ◉ Building Renovation
- ◉ Backup Center at Champaign Fire Station 6



LEGISLATIVE EFFORTS

- ◉ 9-1-1 Services Advisory Board - PA 098-0602
- ◉ Representative John Bradley - HB 5722
- ◉ Senator John Sullivan - SB 3393
- ◉ Mayor Prussing's Grass-Roots Campaign



WIRELESS SURCHARGE BREAKDOWN

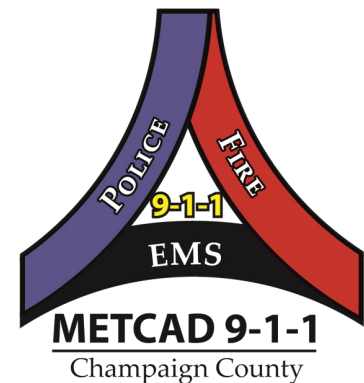
Present

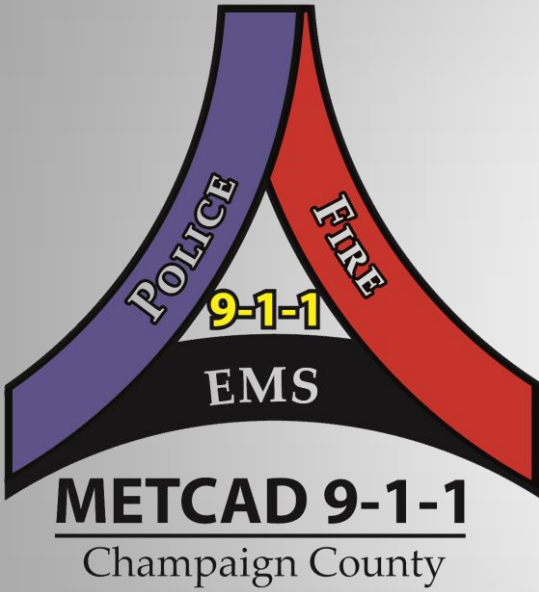
9-1-1	.5825
Carrier Fund	.1375
<u>ICC</u>	<u>.01</u>
Surcharge	.73

Future Bills

9-1-1	.70
Small Centers	.02
<u>ICC</u>	<u>.01</u>
Surcharge	.73

Future	.70
<u>Present</u>	<u>.5825</u>
Gain	.1175





QUESTIONS OR COMMENTS