King County Regional E-911 Strategic Plan
2024 Annual Report

November 2025

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II.   Executive Summary

The King County 911 Program Office administers the 911 emergency telephone system in King County. In partnership with the 11 911 centers in King County, the Program Office helps provide quick and professional 911 service to the entire county.

The Program Office's core services are to maintain secure 911 networks and systems; manage operations and maintenance; provide project and vendor management; develop and engage community system access and education; participate in and lead regional leadership opportunities, and administer the 911 program and manage finances.

The Regional E-911 Strategic Plan (Plan), approved by King County Ordinance 18695 in 2018, is a guide to strengthening the King County 911 system.[1] It addresses regional governance, next generation technical capabilities, and financial stability and sustainability for King County's E-911 program. This report outlines the ongoing work with King County Information Technology E-911 Program Office (Program Office) and the Public Safety Answering Point (PSAP) interested parties to address the items identified in the Plan and their commitment to ensure there is a modern, effective, and cost-efficient 911 system operating in King County.

The number people call in the United States to get help in the event of an emergency requiring police, fire, or medical services is 911.[2] A 911 call is routed over dedicated networks to the appropriate 911 Public Safety Answering Point (PSAP), where trained personnel engage with the caller and send emergency help.

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[1] King County Regional E-911 Strategic Plan https://kingcounty.gov/en/dept/kcit/data-information-services/911-program-office/911-strategic-plan; King County Ordinance 18695 https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=3312463&GUID=6C753ECB-D990-4661-9DBC-E62CAB2DFED9&Options=Advanced&Search=

[2] The FCC in conjunction with AT&T, chose 9-1-1 as it was short and easy to remember and had never been designated for an office code, area code or service code in the current telephone system.

This report provides an overview of the work accomplished through December 2024 in the areas outlined in the Plan with status updates, timelines, and next steps. To meet King County E-911 goals, create efficiencies, and maintain a high level of responsiveness to the needs of the people of King County, the King County 911 system must continue to utilize new technologies.

In 2021, the Regional Advisory Governing Board (RAGB), in collaboration with the Program Office, completed several important tasks including creating an Interlocal Agreement, a Funding Policy, and updating the Strategic Objectives.

To address the financial stability of the regional 911 program and system, as identified in the Plan, RAGB and the Program office began the development of elements including targeting and achieving 911 program and system cost efficiencies, revenue reforms and how to bridge the financial shortfall expected in 2024. The comprehensive funding policy was developed setting funding priorities and guidelines that include funding of the 911 system, a minimum fund balance, a capital reserve account, and baseline funding levels for the PSAPs based on available funds.

The Program Office continues to work towards a sustainable funding model for 911 services in collaboration with the state. The Washington State Legislature mandated a 911 operational cost study in 2018, which included the participation of the Program Office and King County PSAPs. To date, no further action has been taken regarding the cost study. In 2022, the Washington State Enhanced 911 Coordination Office (SECO) requested the state 911 Authorities Subcommittee further explore and develop a funding plan to be submitted to the Legislature in April 2024, with options to support the 911 system from receipt of the 911 calls to dispatching and monitoring emergency responders. The report was not submitted to the Legislature in 2024 due to budget constraints state-wide. The decision was made by SECO to hold off and reassess at the next legislative session.

The regional technology investment strategy of Next Generation 911 (NG911) Readiness continues to move forward. In 2024, the completion of the new 911 architecture created a single, modern countywide system with multiple host nodes located in several geo-diverse data centers. Unlike the legacy 911 architecture which had a separate, standalone system housed in each PSAP and were independent of each other, costly, and difficult to maintain, the new PSAP equipment is securely networked together, allowing for greater security, improved access to technological features and functions, and improved cost efficiency.

Data from wireless devices is rapidly improving, allowing for location and other data to be provided. In 2023, there was an increase in devices, such as watches and vehicles, that were able to call 911 without requiring a person to make a voice call or text. It is expected that the number of devices accessing 911 in the future will continue to grow and the new 911 architecture is designed to handle these new technologies. In collaboration with the State 911 Office, King County implemented an improved location technology called Emergency Call Routing Function (ECRF) in Q1 2023. ECRF uses a more accurate location (either civic address or geo-coordinates) to route 911 calls to the appropriate PSAP. This implementation was a step towards becoming Next Generation 911 compliant.

This report finds that King County's new 911 system is healthy and well maintained, ensuring a redundant, reliable and resilient system is available to the people of King County. The Program Office team continues to focus efforts on participating in new technology opportunities and bringing new features and functions to the PSAPs.

The Platform Modernization Project (Project) advanced as expected in 2022 with installation of equipment at the three geo-diverse data centers and established connectivity between the hosts and the State Emergency Services Internet Protocol Network (ESInet). Additionally, the GIS management application was successfully integrated into the County GIS spatial services. The call handling functional element (CHFE) which are the 911 phone systems, were installed at most PSAPs in 2023.

In addition to equipment installation, configuration meetings were held and work on integration issues with the State 911 provider were completed. With extensive testing, collaboration with vendors and the PSAPs, the Project team successfully cutover the new Platform at three sites in 2023 (Test PSAP, Port of Seattle, and Redmond Police) with the rest of the PSAPs successfully cutting over in 2024, which included King County Sheriff's Office, Washington State Patrol, Enumclaw Police, Seattle 911, Seattle Fire, NORCOM, Valley Com, Issaquah Police, and the University of Washington Police Department.

In 2020, network and equipment costs represented 22 percent of the total 911 Program operating costs of $21,263,662. In 2018, the Program Office began a thorough evaluation of costs and realized approximately $2.9M one time and $5.7M annual cost savings between 2018-2019. This evaluation is on-going and in 2020, cost reduction and savings efforts continued as new technology implementations created additional opportunities. In 2021, an additional $2.5M cost was avoided as the pending security project was integrated into the Platform Project. Continued savings are expected as efficiencies are realized. All savings contributed to a stronger ending funding balance.

The Program Office ended 2024 with a total expense of $21,949,747, which was $5.6M under budget. Revenues came in strong at $27,547,249 or $1M better than budget. It is currently forecasted to be sustainable for the next 10 years.

The outreach team continued increasing the amount of community events they participated in to educate community members on proper use of 911 throughout 2024. With a continued focus on reaching under-represented communities and ensuring equitable education on proper 911 use and 911 services offered to community members, the outreach team increased the number of events they participated in from 30 in 2022 to over 60 in 2024. In addition to increasing the number of community events, the team focused on presenting at high schools and colleges regarding career opportunities in 911 and age-appropriate 911 use.

Under the leadership of KCIT, the Program Office continues to thrive by applying informational technology standards and best practices, as well as King County project management and business continuity procedures.

III.   Background

The King County Information Technology E-911 Program Office (Program Office) administers the 911 emergency telephone system in King County. In partnership with the 11 Public Safety Answering Points (PSAPs) in King County, the Program Office helps provide quick and professional 911 service to the entire county. In 2023 there were 12 PSAPs, however in the later part of the year, the City of Bothell made a business decision to close the city's PSAP and transfer 911 services to NORCOM 911.

The responsibility and work of the Program Office has become increasingly technical in nature. In 2017, the program was moved into King County Information Technology (KCIT), under the Office of the Chief Information Officer. The Program Office's core services are to maintain secure 911 networks and systems; manage operations and maintenance; provide project and vendor management; develop and engage community system access and education; participate in and lead regional leadership opportunities; and administer the 911 program and manage finances, as described in Figure 1: 911 Core Services.
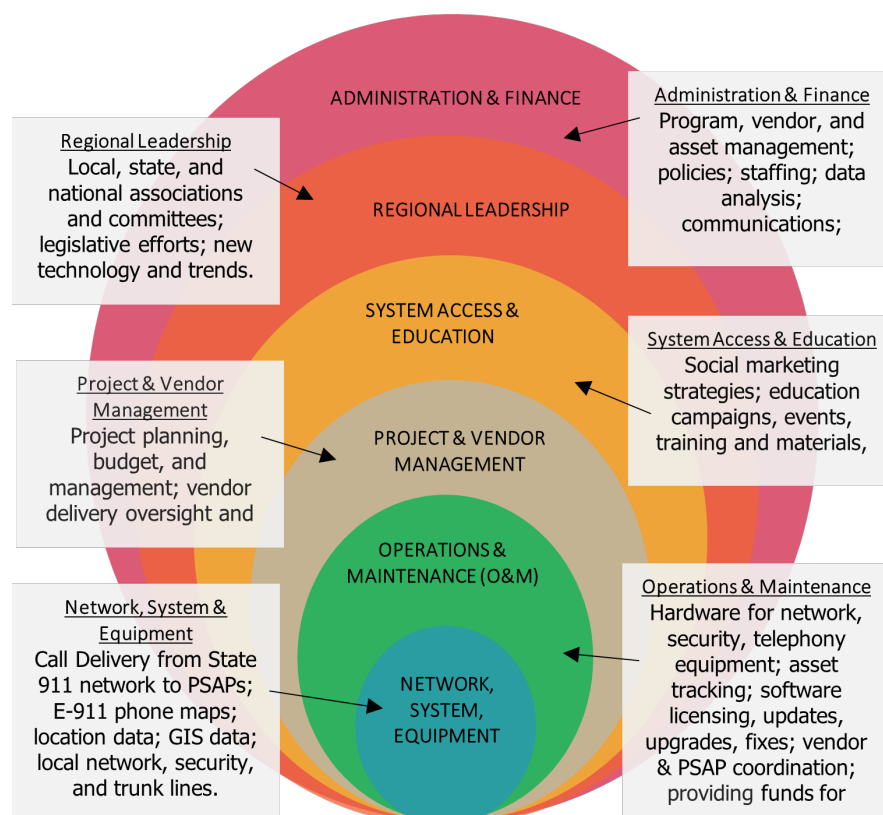

Figure 1: 911 Core Services

The King County Regional E-911 Strategic Plan (Plan), approved by the King County Council in April 2018 as Ordinance 18695,[3] is a guide to strengthen the King County 911 system. It addresses regional governance, next generation technical capabilities, and financial stability and sustainability of 911

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services. The Plan was the product of more than two years of work by dozens of agencies and over 100 individuals. It was intended to guide the regional 911 system through the transition from analog to digital technology known as Next Generation 911 (NG911). It is important to note that the King County 911 Program Office only has jurisdiction over the regional 911 system and does not have jurisdiction over the private telecommunications providers, the State Emergency Services Internet Protocol Network (ESInet), or the PSAPs, but instead works in partnership with them.

The Plan process was set in motion in 2015 by Ordinance 18139.[4] As recommended by the scoping process, the Plan provided:
1. A process to integrate with the State's 911 system and the responsibilities of local jurisdictions in their delivery of 911 dispatch services;
2. A 10-year technology investment strategy for the regional King County 911 system with tactics and a process for adapting to evolving technology and service conditions;
3. A 10-year sustainable financial plan for the regional King County 911 system with a process for adapting to evolving financial conditions, and
4. An ongoing decision making or governance structure for implementing and achieving the vision and goals of the regional King County 911 system, including a conflict resolution process.

With the implementation of the Plan, a Regional Advisory Governing Board (RAGB) was created to provide collaborative recommendations and feedback for the Program Office.[5] The RAGB informs and advises the Program Office on all matters within their purview to meet the strategic goals, identified in Figure 2.
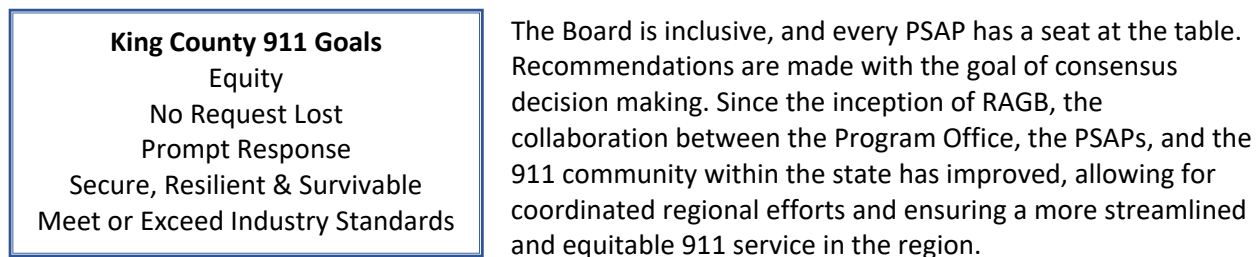
King County 911 Goals
Equity
No Request Lost
Prompt Response
Secure, Resilient & Survivable
Meet or Exceed Industry Standards

Figure 2: King County 911 Goals

The Board is inclusive, and every PSAP has a seat at the table. Recommendations are made with the goal of consensus decision making. Since the inception of RAGB, the collaboration between the Program Office, the PSAPs, and the 911 community within the state has improved, allowing for coordinated regional efforts and ensuring a more streamlined and equitable 911 service in the region.

In 2020, RAGB completed the development of an Interlocal Agreement, the Funding Policy, and Strategic Objectives.[6] The conflict resolution process was established in the Plan and does not need further amendments. The King County Council approved the agreement on March 16, 2021, through Ordinance 19255.[7] The ILA was amended in 2023 to extend the agreement through 2028 and authorize the Program Office to enter a shared cost purchase contract, if necessary.

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[4] King County Ordinance 18139
https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=2482040&GUID=80672919-E6FF-4A4E-9BD0-FEEDE32CFAEE&Options=Advanced&Search=
[5] King County Regional E-911 Strategic Plan https://kingcounty.gov/en/dept/kcit/data-information-services/911-program-office/911-strategic-plan
[6] King County E-911 Program Office https://kingcounty.gov/en/dept/kcit/data-information-services/911-program-office
[7] King County Ordinance 19255
https://aqua.kingcounty.gov/Council/Clerk/OldOrdsMotions/Ordinance%2019255.pdf

To address the financial sustainability of the regional 911 program and system, as identified in the Plan, RAGB and the Program Office began the development of elements targeting and achieving 911 program and system cost efficiencies, revenue reforms and how to bridge the financial shortfall that was expected in 2024. A comprehensive funding policy was developed setting funding priorities and guidelines that include funding of the 911 system, a minimum fund balance, a capital reserve account, and baseline funding levels for the PSAPs based on available funds. More details on the funding policy workgroup on page 18.

The Program Office worked closely with the King County Office of Performance, Strategy and Budget and KCIT finance. For the 2019 Q3 Financial Monitoring, the fund balance was forecasted to go negative by the second half of 2024, if no other action was taken. The Program Office made several adjustments that resulted in a positive fund balance by year-end in 2023. Those items included:

- Projects in process were completed under budget.
- A major project was paused to better integrate and align with the new Platform Project.
- Operating expenses continued to trend down due to reduced circuit charges because of continued integration into new technology.
- Revenue actuals came in strong, and forecasts remained positive and higher than projected.
- Implementation of the new Technology Platform ensured consistent and predictable operating and capital spending for the foreseeable future, eliminating the high cost of technology refreshes.

Each of the above items improved the financial outlook through the next biennia and beyond. By year-end of 2024, the fund balance had an increase of approximately $6.0M from the prior year.

Legislative Context

In April 1981, the Washington State Legislature approved Substitute House Bill 484, relating to the funding of emergency telephone networks and adding a new chapter to Revised Code of Washington (RCW) Title 82. On November 3, 1981, the voters of King County approved the imposition of the telephone excise tax.

RCW 38.52.10[8] mandates that each county, singly or in combination with one or more adjacent counties, must implement countywide or multicounty-wide 911 communications systems, so that 911 is available throughout the state. The County must provide funding for its 911 communications system in an amount equal to the amount the maximum tax under RCW 82.14B.030(1)[9] would generate in the County less any applicable administrative fee charged by the Department of Revenue, or the amount necessary to provide full funding of the system in the County. The State Enhanced 911 Coordination Office (SECO), established by RCW 38.52.520,[10] must assist and facilitate 911 implementation throughout the state. Prior to the passage of the 1981 legislation, the King County 911 Program Office was established within the King County Executive's Office.

The Program Office continues to work towards a sustainable funding model for 911 services. The Washington State Legislature mandated a 911 operational cost study in 2018, which included the participation of the Program Office and King County PSAPs. To date, no further action has been taken

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[8] RCW 38.52.510 https://app.leg.wa.gov/RCW/default.aspx?cite=38.52.510
[9] RCW 82.14B.030 https://app.leg.wa.gov/RCW/default.aspx?cite=82.14B.030
[10] RCW 38.52.520 https://app.leg.wa.gov/RCW/default.aspx?cite=38.52.520

regarding the cost study. In 2022, the SECO requested the 911 Authorities Subcommittee further explore and develop a funding plan to be submitted to the Legislature in April 2024, with options to support the 911 system from receipt of the 911 calls to dispatching and monitoring emergency responders. The report was not submitted to the legislature in 2024 due to budget constraints state-wide. The decision was made by SECO to hold off and reassess at a later legislative session.

Regional Context

In 2008, SECO began the purchase and deployment of the first Washington statewide Emergency Services Internet Protocol Network (ESInet). This first-generation network, with state-of-the-art enhancements and capabilities supporting 911, was completed in 2012. In 2018-2019, SECO purchased and deployed a second generation ESInet network. This ESInet (ESInet II) provides current state-of-the-art digital technologies allowing modern telephony systems to take advantage of more advanced features and functions, such as text and video, and providing greater operational efficiencies. The deployment of this network in King County was successfully completed in 2019; the statewide deployment was completed in 2020. The Washington State ESInet II was the first large deployment of its kind in the United States.

The King County regional 911 system is a partnership between the King County 911 Program Office and the 11 PSAPs that provide 911 call answering and dispatch services for local jurisdictions.[11] The Program Office is responsible for ensuring 911 is available throughout King County, providing and supporting networks, equipment, and services to route 911 calls to the appropriate PSAP. Each PSAP, reporting to its local interested parties, is responsible for the 911 call answering, interviewing, and dispatching of appropriate public safety agencies. In support of these tasks, the King County 911 fund provides financial assistance to the PSAPs for call taking only, as defined in Washington Administrative Codes 118-66-060[12] and 118-66-050.[13] The King County 911 fund is completely supported by 911 excise taxes[14] collected from phones registered in King County.

The legacy 911 architecture, identified in figure 3, had a separate, standalone system housed in each PSAP. These systems were independent of each other, costly, and difficult to maintain. The new 911 architecture implemented in 2024, as seen in figure 4, created a single, modern countywide system with multiple host nodes located in several geo-diverse data centers. The PSAP equipment has been securely networked together, allowing for greater security, improved access to technology features and functions, and improved cost efficiency.

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[11] Enumclaw Police Department, Issaquah Police Department, King County Sheriff's Office, NORCOM, Port of Seattle Police Department, Redmond Police Department, Seattle Fire Department, Seattle Community Safety Communications Center (formerly Seattle Police Department), University of Washington Police Department, Valley Communications Center, Washington State Patrol – Bellevue.

[12] WAC 118-66-060 https://app.leg.wa.gov/WAC/default.aspx?cite=118-66-060

[13] WAC 118-66-050 https://app.leg.wa.gov/WAC/default.aspx?cite=118-66-050

[14] RCW 82.14B.030: 911 excise tax
https://app.leg.wa.gov/RCW/default.aspx?cite=82.14B.030#:~:text=%281%29%20The%20legislative%20authority%20of%20a%20county%20may,must%20be%20uniform%20for%20each%20switched%20access%20line.
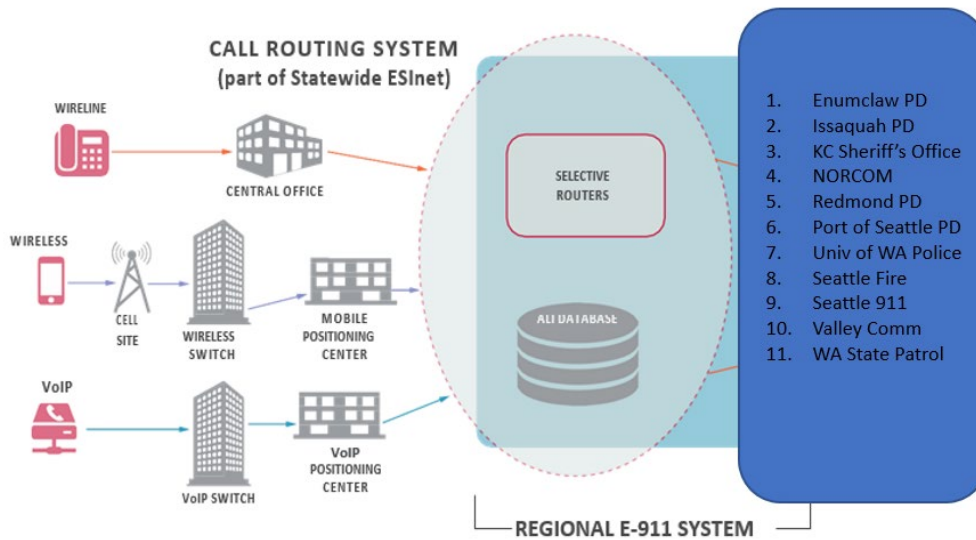
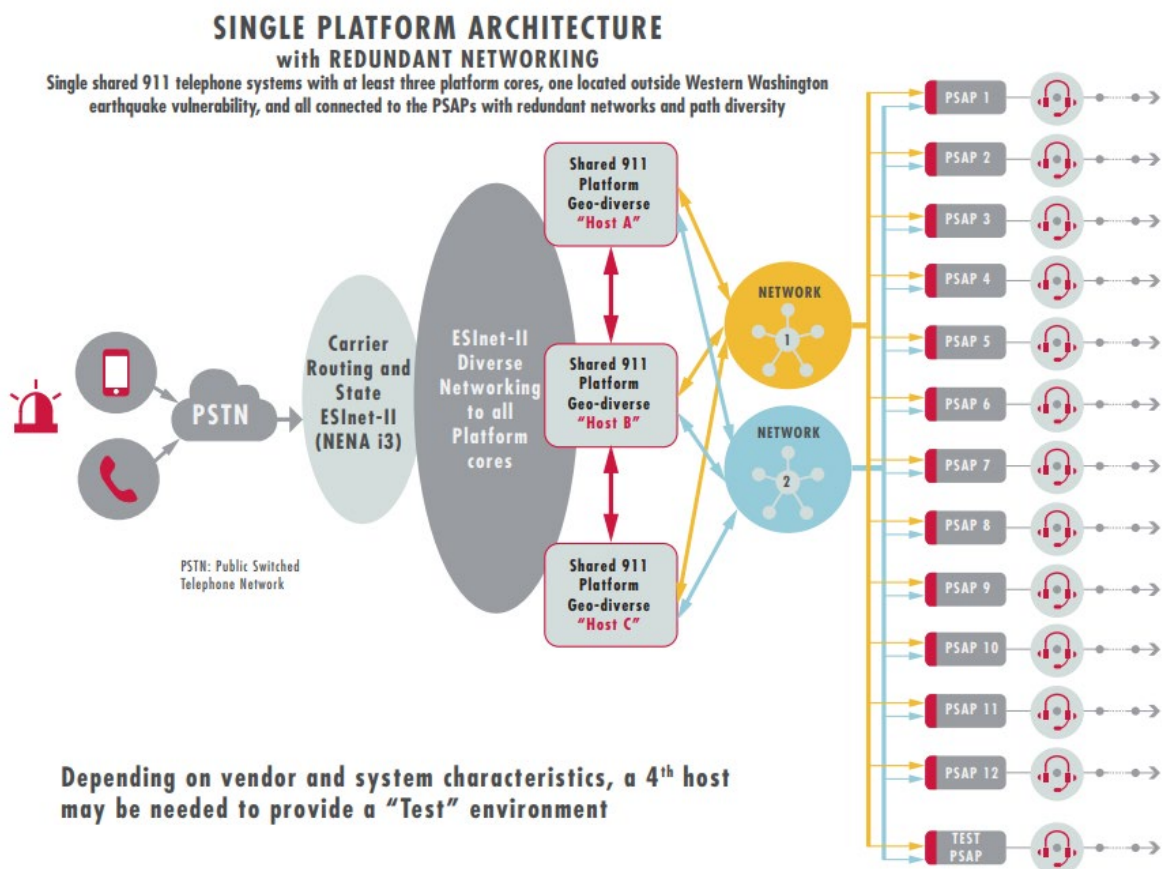*Figure 3 – Legacy Regional 911 System (prior to 2024)*

Figure 4 – Current King County Regional 911 System (2024)

King County E911 Strategic Plan 2024 Annual Report

Current Context

Since the inception of 911 in 1968, there have been many changes in the networks and systems to incorporate current technologies.[15] Progress must always ensure a stable and responsive system is available to people needing access to emergency services. The current technology is identified as Enhanced 911 (E-911) and Next Generation 911 (NG911).

E-911 is a system which routes an emergency call to the appropriate PSAP where it automatically displays the caller's phone number and location information on a computer screen at a 911 Telecommunicator's workstation.

NG911 replaces the E-911 networks with more secure, modernized software and networks expanding the capability to provide more technologies such as text, photos, video, telematics, and personal data provided through third party applications. It is database-driven, enabling an exponential increase in available data and information sharing possibilities. NG911 provides flexibility and individual agency choice to determine information needs based on predetermined business/policy rules.

In 2024, using a hybrid combination of both E-911 and NG911 technologies, King County PSAP's processed 1,829,490 voice calls and 17,553 text calls to 911. Figure 5 shows the numbers year-to-year for the last six years.

Year	Voice Calls	Texts	Total
2019	1,882,211	4,743	1,886,954
2020	1,749,292	6,263	1,755,555
2021	1,893,672	9,082	1,893,672
2022	1,908,212	13,375	1,921,587
2023	1,927,558	16,006	1,943,564
2024	1,829,490	17,553	1,847,043

Figure 5 – King County Call Volume

Data from wireless devices is rapidly improving, allowing for location and other data to be provided. In 2023, there was an increase in devices, such as watches and vehicles, that were able to call 911 without requiring a person to make a voice call or text. It is expected the number of devices accessing 911 in the future will continue to grow and the new 911 architecture is designed to handle these new technologies. In collaboration with the State 911 Office, King County implemented an improved location technology called Emergency Call Routing Function (ECRF) in Q1 2023. ECRF uses a more accurate location (either civic address or geo-coordinates) to route 911 calls to the appropriate PSAP. This implementation was a step towards becoming Next Generation 911 compliant.

Report Methodology

The development of this report was completed by Program Office staff in collaboration with feedback from interested parties which include RAGB members, the King County PSAP staff, and community

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[15] On February 16, 1968, Alabama Senator Rankin Fite made the first 911 call in the United States in Haleyville, Alabama. A week later, Nome, Alaska, implemented a 911 system.

members. The Program Office has a community outreach team whose primary focus is to educate community members on 911-related topics. The team participates in more than 50 outreach events each year, ensuring opportunities for feedback loops with community members. Additionally, as outlined in Ordinance 18695, which states RAGB shall inform and advise the Program Office on subjects that affect the King County 911 system, operations, and finances,[16] regular input to the Program Office is presented in RAGB bi-monthly meetings and during 1:1 meetings with Program Office staff and PSAP staff.

IV.   Report Requirements

The Strategic Plan is a living document, requiring biennial updates to review existing projects, tasks, and expectations and set new expectations and objectives for the Program Office. These updates are to be completed at the conclusion of even years and are to consider a 10-year cycle of change. In 2021, Program Office leadership created a RAGB Strategic Plan Objectives Work Group, comprised of two Program Office managers and three PSAP managers, to develop on-going strategic objectives.[17] In establishing these objectives, the workgroup considered all elements of the Plan ten years into the future to ensure the 911 system and services remain relevant and continue to meet community needs. The strategic objectives were approved by consensus of the RAGB members and will continue to be reviewed and updated every other year. The Program Office continually monitors industry standards and best practices and adjusts the objectives when necessary. Changes are typically communicated to the RAGB group for input in the regular bi-monthly meetings.

The focus of this review is on the following:
- Technology - strategically positioning and preparation for
  - Changes to support remote or flexible work environments
  - Changes to bring behavioral health disciplines to the PSAP
  - Supporting Crisis Intervention Training as a result of the Trueblood Case
  - Impacts of the 988 initiative, Travis Alert Bill, The Ray Baum Act, Kari's Law
- Operations – supporting and advocating for
  - Hiring, training, and retention
  - PSAP & staff wellness
  - Public Safety Telecommunicator longevity
  - Operational changes related to increased demand for flexible work environments
- Funding – supporting and advocating for
  - Development of a funding plan
  - Aligning financial strategies with the State E-911 Coordination Office's submission of the Efficiency Cost Study to the 2021 Legislature
- Governance - changes are not needed to the current model

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[16] Ordinance 18695 https://mkcclegisearch.kingcounty.gov/LegislationDetail.aspx?ID=3312463&GUID=6C753ECB-D990-4661-9DBC-E62CAB2DFED9&Options=Advanced&Search=

[17] King County E911 Strategic Objectives https://cdn.kingcounty.gov/-/media/king-county/depts/kcit/documents/2023-strategicobjectives-final.pdf?rev=1092a973896f495fa805113af115130c&hash=A890999DF9D23A385D630D5FAE69D571

A. Technology and Operations

Overall success of the Plan Objectives will be measured based on goals established in the Plan which is a part of the 10-year technology investment strategy for the regional 911 system. Below you will find the goals identified in the 2015 scoping process:

- No Request Lost – never lose track of a request for assistance Prompt Response – promptly route and respond to every request for assistance to promote rapid dispatch
- Seamless System-wide Technology – a county-wide system that is fully integrated and interoperable, minimizing transfers and ensuring reliability
- Meet or Exceed Industry Standards – A county-wide system that meets or exceeds current industry standards and is continuously improved to adapt to evolving technology and needs
- Equity – Equitable access to the E-911 system by all communities and individuals, recognizing and addressing the obstacle faced by specific groups
- Secure, Resilient & Survivable – A county-wide system that is secure, resilient and survivable

The following table summarizes the technology and operations objectives, actions, and performance metrics identified in the Plan and their status.

Table 1: Completed Technology Objectives

Category	Sub-category	Plan Objective, Action, Metric	Date Completed
Tech & Ops	NG911 Readiness	Adhere to National Emergency Number Association (NENA) i3 Standards, NENA Network & Interoperability Standards, and ESInet Standards with ongoing monitoring and assessment of systems against those standards.	Q2/2018
Tech & Ops	NG911 Readiness	NG911 Features to include Text-to-911, Enhanced Text-to-911, telematics, and "over-the-top" apps, adhering to the evolution of standards, decision criteria, and implementation timeline. Provide ongoing monitoring of standards and assessment of systems against those standards.	Q4/2018
Tech & Ops	NG911 Readiness	Evaluate and adopt a system architecture by identifying options and reviewing those options against architectural principles and financial criteria.	Q1/2021
Tech & Ops	Integrated & Interoperable Systems	Identify interoperability feature options for carrier diversity, high availability, survivability, virtual PSAPs, mobile PSAPs, and real-time data capture and analysis, adhering to and monitoring the evolution of standards and implementation timelines.	Q1/2021
Tech & Ops	Integrated & Interoperable Systems	Identify options for existing structure, PSAP needs, bottlenecks, potential efficiencies, and routing protocols, adhering to the evolution of standards and implementation timeline.	Q1/2021

Tech & Ops	Security & Resiliency	Create security standards for staffing and funding, including a certification process and security awareness training. Ensure annual staff security training is at 100 percent in 2020 and beyond.	Q2/2020
Tech & Ops	Security & Resiliency	Implement IT best practices for operations and architecture, and a process to measure key performance.	Q2/2018
Tech & Ops	Security & Resiliency	Identify and utilize vendor management best practices and implement quarterly reports. Include the standard language in all new vendor contracts and RFPs.	Q3/2020
Tech & Ops	Optimized Operations	Set standards and policies for demarcation points and governance. Routinely review Program Office and PSAP performance.	Q3/2019
Tech & Ops	Optimized Operations	Create and utilize KCIT delivery framework and project management standards.	Q2/2018
Tech & Ops	Optimized Operations	Create and utilize KCIT operational framework and problem management standards.	Q2/2018
Tech & Ops	Optimized Operations	Create and utilize KCIT business continuity management and coordination strategies.	Q2/2018
Tech & Ops	Optimized Operations	Create and utilize call routing and delivery with periodic reviews.	Q4/2019
Tech & Ops	Accessible & Equitable Service	Partner with PSAPs to continue to enhance training for call takers and support access to phone services for low-income people. In 2018, develop mechanisms to routinely gather community feedback and identify training needs. In 2019, develop a process with the PSAPs to deliver training as needed.	Q4/2019
Tech & Ops	Accessible & Equitable Service	Modernize technology by implementing Text-to-911 and similar enhancements as they become available and stable and seek ongoing feedback about how 911 technologies are meeting community needs.	Q4/2018
Tech & Ops	NG911 Readiness	NG911 Functions to include ESInet II completion, geospatial routing, Session Initiated Protocol (SIP) call transport, end-to-end security, and policy routing function; address functionality, location information, and agency locator support, adhering to the evolution of standards and implementation timeline. Provide ongoing monitoring of Standards and assessment of systems against those standards.	ESInet II completed in 2020. All other elements completed Q4/2024.
Tech & Ops	Security & Resiliency	Create a security program with policies, staffing, and funding with a governance structure in place by Q2/2018.	Framework completed in 2018.

			Objective fully completed Q4/2024.
Tech & Ops	Accessible & Equitable Service	Maintain and increase public education and outreach, partnering with community organizations and organizations that innovate with special needs communities, then share community feedback with other agencies. In 2018, create a periodic reporting mechanism to demonstrate these activities are being accomplished.	Increased outreach completed and ongoing since 2018. Reporting mechanism vendor contract finalized 2025.

How 911 technology is moving from analog to digital

To reach full NG911 capability, King County migrated to a modernized 911 platform architecture system. This was accomplished through a multi-phase process with key decision milestones as each phase concludes. Steps included updating cost estimates, developing detailed requirements, evaluating staffing needs, clarifying technical roles and responsibilities between the Program Office and PSAP technical staff, and dealing with emerging security changes. A request for proposal was followed by an evaluation and selection process, contract negotiations, and detailed design. The process for installation, testing, training, and cutover began in 2022 and continued through the end of 2024. This process was managed by the Program Office in collaboration with the RAGB.

Like all major technology projects, this process evolved as detailed information and decisions had to be made. Each phase of this process gave the Program Office and Governing Board an opportunity to consider the broad strategic direction by considering new information.

The Platform Modernization Project (Project) advanced as expected in 2022 with installation of equipment at the three geo-diverse data centers and established connectivity between the hosts and the State ESInet. Additionally, the GIS management application was successfully integrated into the County GIS spatial services, and the call handling functional element (CHFE), which are the 911 phone systems, were installed at most PSAPs in 2023.

In addition to equipment installation, configuration meetings were held and work on integration issues with the State 911 provider were completed. With extensive testing, collaboration with vendors and the PSAPs, the Project team successfully cutover the new Platform at three sites in 2023 (Test PSAP, Port of Seattle, and Redmond Police). In 2024, the additional nine PSAPs were successfully cutover to the new Platform reaching a huge milestone in the Project.

Changes in technology with the new system required additional changes to the logging recorder system, which is how 911 calls are recorded for public disclosure purposes. This additional element required a change to the scope and timeline of the Project. The addition of procurement and implementation of the logging recorder extended the project into 2026. The project team worked hard to stay on track throughout 2024; their success could not have been accomplished without the partnership and teamwork of the PSAPs.

The table below is a summary of the Project tasks, timelines, milestones, and accomplishments during 2018-2024. The estimated timeline dates were established at the beginning of the Project in 2019.

Table 2: Completed Tasks for Modernized Platform Architecture

Strategic Plan Task	Estimated Timeline	Date Completed
King County Chief Information Officer required hiring oversight consultant	12/11/2018	12/10/2018
Publish RFP – Technical Consultant	6/13/2019	5/16/2019
Vendor selection – Technical Consultant	7/1/2019	8/23/2019
Contract signed – Technical Consultant	7/31/2019	1/9/2020
Consultant provides analysis, determine and document system standards and requirements	11/30/2019	2/28/2020
Consultant develops RFP	4/30/2020	6/26/2020
911 Architecture RFP launch period	5/31/2020 to 8/31/2020	9/11/2020
RFP review committee evaluate proposals and select vendor	12/15/2020	3/19/2021
Decision to move forward with RFP or consider alternative	10/31/2020	6/23/2021
King County teams negotiate purchase and develop contract for chosen vendor	6/15/2021	9/30/2021
Architecture design complete	1/31/2021	5/28/2021
Construction approval	3/30/2021	2/17/2022
Host equipment implementation	10/31/2021	7/8/2022
Public Safety Answering Point	11/30/2021	All completed Q4/2024 (11/13/2024)

B. Funding

1. <u>Financial Work Group</u>

A financial work group was established, in cooperation with RAGB in November 2019, to address the financial elements identified in the Plan. Representatives from each of the 12 PSAPs and many subject matter experts participated in monthly meetings with the E-911 and other KCIT teams led by an independent facilitator. A Funding Policy was completed in December 2020 outlining the responsibilities of the Program Office and the PSAPs on the use of the E-911 excise tax use.[18] Based on available funds, the Program Office will:

    a. Use excise tax revenue to support network, key operational functions, and equipment purchases and maintenance used in the receipt of 911 calls

    b. Hire and train an appropriate level of staff to manage and maintain the program and equipment

    c. Fund the 911 system and the Program Office

    d. Maintain a minimum fund balance of 10 percent of operating expenses

    e. Maintain a capital reserve of $1 million

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[18] The Funding Policy is Attachment C of this document

f. In cooperation with RAGB, determine annual escrow distribution amounts and make those distributions quarterly

g. In cooperation with RAGB, review and/or modify this policy following the King County biennial budget calendar

The PSAPs will:

h. Purchase and maintain equipment for operations after the call is delivered to the PSAPs

i. Hire and train staff to answer 911 calls and support 911 services in the PSAP

j. Ensure use of excise tax revenue is within current state and local policy guidelines

k. Ensure all records related to purchases are accurate and available for year-end reporting

l. Submit a year-end spending category report to the Program Office

m. Upon request, provide data to the Program Office in support of State 911 funding deliverables

2. Status of Strategic Plan Summary Recommendations

Table 3 summarizes the key areas and their status of the financial recommendations as identified in the Plan and the status of each item as identified in the Plan's financial summary of recommendations.

a. Recommendation: The Program Office and PSAPs must operate the E-911 system in a more cost-effective manner.

Table 3: Completed Financial Objectives

Category	Sub-category	Plan Objective, Action, Metric	Date Completed
Finance	Efficiencies	Capture any potential savings to network, security, and vendor contracts presented by the deployment of ESInet II and a new system architecture.	2020
Finance	Efficiencies	Develop the most operationally efficient staffing levels for excise tax funded FTEs at both the 911 Program Office and PSAPs to deliver and maintain the technology side of the system.	1/1/2021
Finance	Efficiencies	Define 911 service responsibilities and funding of PSAPs to consistently specify: which 911 services the PSAPs will deliver; what levels of service are suitable for the system; and what level of revenue support is commensurate with those responsibilities.	1/1/2021
Finance	Efficiencies	Continue to improve financial policies, processes, and transparency.	2020
Finance	Revenue Reform	Continue to create a set of defined financial policies and procedures.	2020
Finance	Revenue Reform	Create a set of comprehensive 911 Financial Management policies.	1/1/2021
Finance	Revenue Reform	Create separate operating and capital budgets.	Q4/2018
Finance	Revenue Reform	Include project management staff as part of capital projects.	2019

Finance	Revenue Reform	Create reserve accounts to fully fund future equipment replacement and capital investments.	2019
Finance	Revenue Reform	Create better oversight of the implementation of capital projects.	2019
Finance	Revenue Reform	Revise PSAP Escrow Policies to ensure a clear understanding between the 911 Program Office and the PSAPs regarding eligible expenses.	1/1/2021
Finance	Revenue Reform	Work with PSAPs through the advisory governing board to develop a comprehensive escrow program and policies that govern reimbursements and increase accountability.	1/1/2021
Finance	Revenue Reform	Find reforms to the existing excise tax that are more adequate and resilient for the needs of the 911 system.	Revenue reform requires State Legislature approval. KC E-911 staff are actively partnering with State 911 partners to advocate for reform for sustainability.

3. 911 Cost Reductions

In 2020, network and equipment costs represented 22 percent of the total 911 Program operating costs of $21,263,662. In 2018, the Program Office began a thorough evaluation of costs and realized approximately $2.9M one time and $5.7M annual cost savings between 2018-2019. This evaluation is on-going and in 2020, cost reduction and savings efforts continued as new technology implementations created additional opportunities. In 2021, an additional $2.5M cost was avoided as the pending security project was integrated into the Platform Project. For 2022 and 2023, network and equipment costs remained at 17 percent of total 911 Program operating cost. In 2024, network and telephony dropped to 14.5 percent of total operating costs. Continued savings are expected as efficiencies are realized. Table 4 outlines a summary of the financial tasks, timelines, milestones, accomplishments, along with challenges and corrective actions.

Table 4: Completed Tasks for Financial Timeline

Strategic Plan Task	Estimated Timeline	Date Completed
Work with Governing Board to develop a 2019-2020 budget proposal that includes recommended expenditure reductions	2018-2019	7/1/2018
Implement spending reductions at Program Office and PSAPs	2018-2019	12/31/2019
Complete revenue options analysis and present to the King County Council	2018-2019	2020

Identify Sufficient one-time sources to fund implementation of the system architecture update	2018-2019	2019
Identify and implement savings associated with deployment of ESInet II	2020	2020
Implement new escrow distribution formula	2020	Q4/2020
Renegotiate vendor contracts for network access	2020	Q4/2021
Identify amount of further expenditure reductions needed to prevent a deficit position in 2023	2021	Q4/2021
Implement expenditure reductions if needed	2022	Continuous
Pursue revenue options with State Legislature and/or local measures	2020	KC E-911 staff are actively working with State 911 partners to prioritize sustainable funding.
Implement revenue options, if approved	2021	Dependent on State Legislature to pass legislation.

The current fund balance projection is sustainable for the next 10 years. The Program Office and PSAP partners continue efforts to identify additional opportunities for cost reductions and revenue increases to create sustainable funding for the future of 911 in King County.

C. Governance and Outreach

In 2019, a five-year comprehensive King County 911 Public Education and Training Strategic Objectives[19] document was developed in a collaborative approach with the Program Office staff, King County Public Health, three King County PSAP representatives, Pierce County Office of Emergency Management, and a representative from C+C Market Intelligence. The document detailed goals and objectives for the Program Office's public outreach team for community engagement and included a plan for implementation, evaluation, and guidelines for continued improvement. In addition to public outreach, the document also addresses development and support for training for PSAP personnel within King County.

The following objectives and subsequent event descriptions occurred in 2024. Objective #5: *An Informed and Politically Active Public* was not a focus in 2024 due to the County having a legislative team who focuses on political and legislative issues. Objective #5 will be removed from the Strategic Objectives document in future versions.

- Objective #1: A Comprehensive Public Education Plan
- Objective #2: A Diverse Public Educator Team
- Objective #3: Participation with Regional and State Committees

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[19] King County E911 Public Education and Training Strategic Objectives https://cdn.kingcounty.gov/-/media/king-county/depts/kcit/documents/public-edu-training-2019-2025.pdf?rev=9af37151f7214842a1264b7c4b33e858&hash=BC0ACF174AE85BC89570C6EE58D69454

- Objective #4: A Community Based Outreach Program
- Objective #6: Enhancement of Public Safety Telecommunicator Training
- Objective #7: A Training Resource for PSAPs

1. State 911 Committees

In conjunction with the King County 911 Coordinator, local PSAP representatives participate in State 911 Advisory subcommittees,[20] such as Public Education and Training. A King County Sheriff's Office 911 representative participated in the State Training Subcommittee and the Program Office Outreach Coordinator participated in the Public Education Subcommittee. These groups work to enhance the training and public education opportunities statewide. *This meets Strategic Objective 3.*

2. Community Outreach

In coordination with regional public education partners, the outreach team participated in over 60 community events all around King County. The team continued to focus on reaching under-represented communities and ensuring equitable education on proper use of 911 and 911 services offered to King County community members. In addition to increasing the number of community events, the team focused on presenting at high schools and colleges regarding career opportunities and age-appropriate use of 911.

The team attended community events such as festivals, farmers' markets, fairs, and National Night Out. *This meets Strategic Objectives 1, 2 and 4.*

3. Telecommunicator Training

The Program Office started two new programs in 2024 to increase training opportunities for Telecommunicators and PSAP personnel. In Spring of 2024, the Program Office launched monthly training webinars on various topics related to daily operations, continuity of operations, evolving technologies, and partner resources such as 211, 988, etc. These one-hour training courses are presented live once a month and are also recorded for future use to allow all PSAP personnel to receive the training. This has been crucial to ensure those working night shift and weekends are still able to receive the training. Additionally, in late 2024, the Program Office launched a Training Sponsorship Program that encourages individual professional development of Telecommunicators and Supervisors. This program was launched with three types of regional and national training programs and certifications the Telecommunicators and Supervisors could choose from and be sponsored to complete the training certification or program. *This meets Strategic Objectives 6 and 7.*

V. Conclusion/Next Actions

This report finds that King County's existing 911 system is healthy and well maintained, ensuring a redundant, reliable, and resilient system is available to the people of King County. The Program Office team continues to focus efforts on participating in new technology opportunities and bringing new features and functions to the PSAPs.

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[20] State 911 Advisory subcommittees https://mil.wa.gov/advisory-committee

As responsible stewards of King County excise tax dollars, the Program Office continues to create greater financial efficiencies to ensure sustainable, reliable, and accessible 911 services for all people in King County. In partnership with the PSAPs, a comprehensive funding policy was developed to set funding priorities and guidelines that include funding of the 911 system, a minimum fund balance, a capital reserve account, and baseline funding levels for the PSAPs based on available funds. The Program Office finished 2024 with a fund balance increase of approximately $6.0M from the year prior. All these opportunities have helped secure the Program Office's financial health beyond 2034.

Moving forward, efforts should continue to identify additional funding for 911 to maintain the 911 system and to enable the PSAPs to provide call handling and service delivery to first responders. SECO has taken ownership of developing recommendations for the Legislature to consider that would benefit not just King County, but all PSAPs in the state. The Program Office has representation on the committee SECO created to provide input into the future legislative recommendations.

Under the leadership of KCIT, the Program Office continues to thrive by applying information technology standards and best practices, as well as King County project management and business continuity procedures. Staff will continue to find ways to assist the 911 community on the people-centered items to ensure sustainability in personnel as well, since both technology and people are needed to fulfill the commitment to the people of King County to provide equitable access to 911 services county wide.

As 2024 concluded, all objectives outlined in the Strategic Plan were successfully achieved, thereby meeting the requirements established under Ordinance 18695. In alignment with this progress, a new ordinance will be submitted to Council for consideration, proposing the repeal of the annual reporting requirement for the E-911 Program Office. If adopted, future updates from the Program Office will be incorporated into the Strategic Information Technology Plan (SITP) as part of ongoing reporting efforts.

Appendix A – Ordinance 18695

KING COUNTY

March 26, 2018

Ordinance 18695

Proposed No. 2018-0069.2   **Sponsors** Lambert and Balducci

1	AN ORDINANCE approving the King County Regional E-
2	911 Strategic plan and establishing the King County
3	regional E-911 advisory governance board.
4	STATEMENT OF FACTS:
5	1. In 2015, Ordinance 18139 set in motion the creation of the strategic
6	plan for the King County regional E-911 system.
7	2. Ordinance 18139 mandated a scoping plan to outline a process for the
8	development of the strategic plan. A scoping report was completed in
9	May 2016 under the guidance of a leadership group composed of elected
10	officials and key stakeholders.
11	3. The scoping report was completed in June 2016. The leadership group
12	members continued their involvement in developing the regional E-911
13	strategic plan until their final meeting November 9, 2017, where they
14	recommended the plan.
15	4. The plan was developed through a robust, inclusive two-year process
16	that included numerous regional partners and stakeholders working
17	collaboratively to develop the strategic plan. Approximately eighty
18	participants served on one or more of the leadership group, the planning
19	group and three task forces, which were: governance; technology and

20   operations; and finance.

21   5. The plan recommends the establishment of an ongoing advisory

22   governing board and provides strategic direction to King County regional

23   E-911 and the public safety access point partners to address financial and

24   technical challenges associated with implementing a new single platform

25   technology system architecture for next generation 911 and ongoing

26   operation of the regional E-911 system.

27   6. Ordinance 18139 called for the creation of an interim E-911 advisory

28   group to advise and consult with the King County E-911 program office

29   regarding technology, financial and system operational issues until

30   completion of the strategic plan and implementation of an ongoing

31   decision making and/or governance system.

32   7. The interagency advisory group has been functioning as an advisory

33   body to the program office throughout the strategic plan development

34   process. The new advisory governing body recommended in the strategic

35   plan is intended to replace the interagency advisory group.

36   BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

37   SECTION 1. The King County Regional E-911 Strategic Plan,

38 Attachment A to this ordinance, along with the Appendices, Attachment B

39 to this ordinance, are approved.

40   SECTION 2. The governance and decision structure of the King County regional

41 E-911 advisory governance board is approved as set forth in the King County Regional

42   <u>E-911 Strategic Plan, Attachment A to this ordinance, along with the Appendices,</u>

43   Attachment B to this ordinance. The King County regional E-911 advisory governance

44   board shall inform and advise the King County E-911 program office, the King County

45   executive and the King County council, on subjects that effect the King County regional

46   E-911 system and operations and finances of the public safety access points. The Interim

47   E-911 advisory group, established in Ordinance 18139, will be repealed, once this

48   ordinance is enacted, in accordance with Ordinance 18139, Section 5.C.

49   <u>SECTION 3</u>. The E-911 program office shall provide an annual report to the

50   regional policy committee on implementation of the strategic plan.

51

Ordinance 18695 was introduced on 2/20/2018 and passed by the Metropolitan King County Council on 3/26/2018, by the following vote:

        Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn, Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles and Ms. Balducci
        No: 0
        Excused: 0

Appendix B – Regional Advisory Governing Board Members

PSAP	Address	Name, Title	Email
Enumclaw Police Department	1705 Wells St Enumclaw, WA 98022	Samantha Stottlemyre, Communications Supervisor	SStottlemyre@police.ci.enumclaw.wa.us
Issaquah Police Department	130 E Sunset Way Issaquah, WA 98027	Tricia Bellizzi, Communications Supervisor	TriciaB@issaquahwa.gov
King County Sheriff's Office	RCECC, 3511 NE 2nd Street Renton, WA 98056	Abigail Steele, Captain	abigail.steele@kingcounty.gov
NORCOM	450 110th Ave NE, Floor 7 Bellevue, WA 98004	Bill Hamilton, Interim Executive Director	BHamilton@norcom.org
Port of Seattle Police Department	17801 Pacific Hwy S Seattle, WA 98168	Stacy Wassall, Manager	Wassall.S@PortSeattle.org
Redmond Police Department	8701 160th Ave NE Redmond, WA 98052	Robert Clemmons, Communications Dispatch Manager	RClemmons@redmond.gov
Seattle Fire Department	105 5th Ave S Seattle, WA 98104	Champ Hollingshad, Captain, Communications	Champ.Hollingshad@seattle.gov
Seattle Community Assisted Response & Engagement (CARE)	810 Virginia Ave Seattle, WA 98101	Charlotte Joseph, Deputy Director	Charlotte.Joseph@seattle.gov
University of Washington Police Department	Box 355200 3939 15th Ave NE Seattle, WA 98105	Kevin Lovell, Communications Supervisor	KLovell@uw.edu
Valley Communications Center	27519 108 Ave SE Kent, WA 98030	Vonnie Mayer, Executive Director	vonniem@Valleycom.org
Washington State Patrol	2803 156th Ave SE Bellevue, WA 98007	Vanessa Barnes, Assistant Division Commander, Communications Division	Vanessa.Barnes@wsp.wa.gov
E-911 Program Office & KCIT Regional Services	**Address**	**Name, Title**	**Email**
911 Program Office	20811 84th Ave S Room 105	Ben Breier, Program Manager	BBreier@kingcounty.gov

	Kent, WA 98032		
911 Program Office	20811 84th Ave S Room 105 Kent, WA 98032	Bryan Karol, Finance Manager	BKarol@kingcounty.gov
911 Program Office	20811 84th Ave S Room 105 Kent, WA 98032	Jami Hoppen, Gov't Relations and Outreach Manager	jhoppen@kingcounty.gov
911 Program Office	20811 84th Ave S Room 105 Kent, WA 98032	Beth Knieps, Technical Operations Manager	Beth.Knieps@kingcounty.gov
911 Program Office	20811 84th Ave S Room 105 Kent, WA 98032	Melissa Walker, 911 Education Coordinator	MelWalker@kingcounty.gov
911 Program Office	20811 84th Ave S Room 105 Kent, WA 98032	Amber Thompson, Administrator II	AmbThompson@kingcounty.gov
KCIT Regional Services	401 Fifth Ave 7th floor Seattle, WA 98104	Bob Potts, Regional Services Manager	Bob.Potts@kingcounty.gov

Appendix C – Funding Policy

King County E-911 Program Office
PSAP Funding Process Policy

Overview

In accordance to RCW 38.52.510 'Statewide enhanced 911 service – Funding by counties', King County is responsible to implement a countywide enhanced 911 (E911) emergency communications system so enhanced 911 is available throughout the state. King County must provide funding for the E911 system in the county in an amount equal to the amount of the maximum tax under RCW 82.14B.030(1) would generate in the county less any applicable administrative fee charged by the Department of Revenue or the amount necessary to provide full funding of the system in the county[21].

King County E-911 Program Office uses the 911 excise tax revenue to pay for system network, components, equipment, and staff support related to the receipt of 911 calls from the State Emergency Services IP Network (ESInet) and delivery to the PSAP. In addition, excise tax revenue may be used to support PSAP 911 technical, operational and staffing costs to ensure the delivery, receipt and processing of 911 calls at the PSAP.

Intent

This policy is directed by the King County Regional E-911 Strategic Plan - 10 Year Sustainable Financial Plan and establishes procedures and guidance for the King County E-911 Program Office (PO) and King County PSAPs for the following.

1. The Program Office disbursement of excise tax revenue through an established escrow account to reimburse King County PSAPs for basic service operating expenses, equipment and staff support expenses identified in RCW 38.52.545, WAC 118-66-050, and WAC 118-66-060. A PSAP will not be considered eligible for excise tax revenue disbursements of WAC eligible expenses unless it has entered into a contract with the PO. Disbursements will be made, contingent upon available E-911 Program Office excise tax revenue.
2. PSAP use of excise tax revenue to support the costs of equipment, operational, technical, and staffing needs related to answering and handling of 911 calls.

Responsibility

A. E-911 Program Office:

1. Use E-911 excise tax revenue to support network, key operational functions, and equipment purchases and maintenance used in receipt of 911 calls from the State ESInet and delivery to the PSAP as defined in WAC 118-66-060.

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[21] RCW 38.52.510, King County Code Title 4A, Sections 4A.200.280, 4A.200.2805, 4A.510.220

2. Hire and train an appropriate level of staff to manage and maintain the E-911 Program and equipment.

B. PSAPs:

1. To purchase and maintain equipment for operations after the call is delivered to the PSAPs.
2. To hire and train staff to answer 911 calls and support 911 services in the PSAP. 911 excise tax revenue may only be used to support the 911 system[22] and may not be used for dispatch costs.
3. Ensure use of excise tax revenue are within current policy guidelines and disbursement requests do not exceed their escrow account balance.
4. Ensure all records related to purchases are accurate and available for year-end reporting. PO and PSAPs will work together to reallocate PSAP costs identified as RCW & WAC eligible items if, through the year-end reporting process, it is determined the PSAP spent excise tax revenue outside the terms of the policy or guidelines.
5. Submit a year-end spending category report to the Program Office on a form to be provided by the Program Office.
6. Upon request, provide data to the PO in support of State 911 funding deliverables.

Program Office Available Funds

Based on available funds, the Program Office will:

1. Fund the 911 system and the Program Office[23]
2. Maintain a minimum fund balance of 10% of operating expenses
3. Maintain a capital reserve of $1 million
4. In cooperation with RAGB, determine annual escrow distribution amount
5. In cooperation with RAGB, review and/or modify this policy following the King County biennial budget calendar.

Escrow Fund Disbursement Procedure

A. **Distribution Formula:**

1. Each PSAP shall receive a $100,000 baseline disbursement amount per year
2. Following the baseline disbursement, remaining PSAP excise tax revenue will be distributed using call volume:
   a. The distribution formula shall be based on the PSAPs percentage of 9-1-1 calls answered over a trailing two year rolling average (e.g., for 2021 distribution, the number of 9-1-1 calls answered in 2018 and 2019 will be averaged; 2022 will use the average of 2019 and 2020).
   b. The PowerMetrics (ECaTS) "Top PSAP Metrics – Answer Time" report shall be used to determine the number of 911 calls answered.

B. **Funding disbursement process:**

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[22] RCW 38.52.540 & WAC 118-66-060 (3)
[23] RCW 38.52.545

1. Excise tax revenue disbursements to escrow will occur no later than the last business day of the months of March, June, September, and December.
2. Excise tax revenue reimbursement requests will be due to the Program Office no later than the 15th of January, April, July and October. Requests will be processed and distributed by the end of that same month.

Requests may be submitted in any or all of the months listed above and may be for any amount not less than $500 and up to the full balance.

Requests must be submitted using the provided Escrow Reimbursement Request Form.

C. **Year-end review process:**

PSAPs will be required to submit an annual report by February 15th, listing all items or staff time where excise tax revenue was used, including warrant numbers, warrant dates, item description, purchase date, justification and any related approval documents, including back up materials and receipts where appropriate.

Escrow Account Rollovers

PSAPs may be asked to provide a plan to spend down their escrow accounts if future laws, codes, or rules could impact the funds remaining in an escrow account.

Equipment Ownership

Equipment purchased with excise tax revenue will become a PSAP asset. However, King County reserves the right to audit the equipment usage to ensure the equipment is used in compliance with established guidelines. In the event a PSAP is decommissioned, or the asset is to be sold, the PSAP must notify the Program Office. King County may want the option to take ownership of the equipment. All equipment purchased with excise tax revenue must be tracked by PSAPs and information (e.g. an asset tag number, location, etc.) must be available to the Program Office for audit purposes.

Equipment Maintenance

Any equipment purchased with excise tax revenue will be the financial and operational responsibility of the PSAP, including maintenance, support, licenses, repairs and overall operational costs.

PSAP Call Receivers

Call Receivers[24] are defined as a person(s) whose primary function (at least 50 percent of their time) is sitting at a console, hired, trained/in training and prepared or available to answer 911 calls. This can include part-time employees, as well as supervisor and dispatcher classifications that include call taking as part of their duties.

Unspent or Additional Revenue

Unspent/Unencumbered Funds

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[24] State Emergency Coordination Office (SECO) County Contract Policy 07-01-2019

At the close of a biennium and Program office budget commitments are fulfilled, in conjunction with evaluation of strategic objectives for future investments, available unspent funds may be shared with PSAPs if:

1. Fund balance and operational reserves are within policy guidelines
2. Strategic objectives identified during the strategic planning process have a sufficient funding plan

Unspent funds will become part of the fund balance after the biennium closes. During the budget preparation cycle for the next biennium, a portion of the unspent funds may be appropriated to increase the total PSAP distribution amount.

Additional Revenue

When additional revenue becomes available through taxation:

1. Evaluate Program Office needs and future investments
2. Consider adjustment of the distribution amount for PSAPs

PSAP Decommission or Governance Change

Definitions

1. Decommission of a PSAP shall mean the closing of the PSAP and Program Office partnership and the dismantling of the PSAP concluding the PSAPs operation of answering 911 calls.
2. PSAP governance change shall mean the change of authority and/or governance of a PSAP wherein the PSAP and Program Office partnership remains intact and the PSAP operation of 911 continues.
3. 911 equipment shall mean items purchased with 911 funds, directly from the Program Office or indirectly through escrow reimbursements and may include but not limited to items such as furniture, equipment, and networking.
4. Escrow Distribution shall mean the moving of 911 excise tax revenue to an established account by the county for PSAP use at the end of the quarter in which revenue was incurred.
5. PSAP reimbursements shall mean the act of moving funds from the Escrow account to the PSAP for WAC eligible items.

Decommission of PSAP

1. 911 excise tax revenue will continue to be earned, on a prorated basis, until the PSAP ceases to answer 911 calls, at which time the fund balance will be frozen.
2. A PSAP may request reimbursement of earned escrow funds within 90 days of when the PSAP ceases to answer 911 calls.
3. Program Office will pay transition costs of 911 networking and equipment for the receiving PSAP to answer 911 calls. The Program Office will not pay transition costs of non-911 lines and equipment.

4. Program Office will be responsible for removing 911 networking and equipment from the decommissioned PSAP.
5. The receiving PSAP's capacity to receive and process the additional 911 calls and/or workload will be reviewed, and funding of corresponding network and equipment additions and changes will be addressed in the transition planning process.
6. Program Office staff will work with the affected PSAPs, ensuring all financial variables are addressed and there is a smooth transition and transfer of 911 calls.

Unused Escrow Funds

Upon completion of the decommissioned PSAP's reimbursement process, remaining unused escrow funds will be transferred to the receiving PSAP's escrow accounts on the next distribution cycle. Methodology of the distribution for multiple PSAPs will be determined in conjunction with RAGB prior to the decommission date.

1. Remaining Appropriated Revenue Distributions
   The Program office, with advisory guidance from the RAGB, will determine the best method of distribution given the specific circumstances. Possible options may include, but not limited to, the following:

   Option 1:
   * Remaining escrow revenue distributions, within the year a Non-Primary Wireless PSAP is decommissioned, shall be shared with the remaining PSAPs according to their previously determined call volume percentage.
   * Remaining revenue distributions for a decommissioned Primary Wireless PSAP will be decided in conjunction with RAGB prior to decommission date.

   Option 2:
   * Remaining escrow revenue distributions within the year from a decommissioned Non-Primary Wireless PSAP shall be distributed to the receiving PSAP.
   * Remaining revenue distributions for a decommissioned Primary Wireless PSAP will be decided in conjunction with RAGB prior to decommission date.

   Option 3: Remaining escrow revenue distributions from a decommissioned PSAP will return to the Program Office fund balance.

2. Future Revenue Distributions
   The Program office, with advisory guidance from the RAGB, will determine the best method of distribution given the specific circumstances. Consider mirroring the logic based on options listed above until such time as the decommissioned PSAP's call volume is no longer included within the '2 year rolling average' period.

3. <u>PSAP Governance Change</u>
   The Program Office will provide transitional support to the PSAP and to ensure the escrow account remains intact and follows the PSAP.

During the transition period for a PSAP, either by decommission or governance change, remaining funds in an escrow account must be used based on current RCW and WAC rules.

Policy Review

This funding policy will be reviewed and/or modified annually.