



# **EMERGENCY COMMUNICATIONS FUND**





# 2009 – 2010 Proposed Budget --- Budget Summary Emergency Communications Fund

## 2009 – 2010 Emergency Communications Fund Budget Highlights

➤ **Verizon NW – Local E-911 Fee** --- The continued erosion of telephone franchise fees seems likely due to increased cell phone usage which is not subject to franchise fees. The Emergency Communications Fund receives a 3% allocation of the Verizon NW telephone franchise fee. The telephone franchise fee was raised from 4% to 7% to help fund emergency communications, in particular E-911 service.

➤ **State – 911 Emergency Service** --- State of Oregon shared revenues distributed from tax revenues assessed at a flat rate of 75 cents per month on every retail telephone subscriber, including cellular and other wireless technologies; these revenues must be used to support 911 emergency services. For 2009 - 2010, no increase is projected. All these revenues are “passed-through” to YCOM.



➤ **Transfers From Other Funds** --- Total transfers from the General and Ambulance Funds increased by \$30,000 to \$555,000. This funds the City’s Yamhill Communications Agency (YCOM) member contribution. The City’s support is distributed as follows:

- Transfer - General Fund --- 90%
  - Police support --- 85%
  - Fire support --- 5%
- Transfer - Ambulance Fund --- 10%

➤ **Emergency Operations Center (EOC)** --- EOC is based in the Police Department facility and is used for major disasters. The communications section is based at the Fire Department and is used for smaller events like mass casualties.

## Short- and Long-Term Issues

### ➤ **Short-Term Issues**

- Addressed by 2008 – 2009 Proposed Budget.

### ➤ **Long-Term Issues**

- General Fund, Fire Fund, and Ambulance Fund support for YCOM will likely need to continue to increase.

## Core Services

➤ City of McMinnville’s YCOM membership provides the most significant portion of YCOM’s funding – 43%. The next largest member contribution is paid by Yamhill County – 38%.

The YCOM funding formula is based on a distribution of YCOM costs:

85% law enforcement

15% fire protection and emergency medical services





## Emergency Communications Fund --- Historical Highlights

- 1987** Yamhill Communications Agency (YCOM) is formed under ORS 190. Previously Yamhill County and City of McMinnville operated joint emergency communication center in the basement of Yamhill County Courthouse. During this time, emergency communication expenses are a department in the General Fund.
  
- 1988** YCOM moves into a remodeled portion of the Police Department rent and primarily utility free.
  
- 1990** July 1, 1990, telephone franchise fee increased from four percent to seven percent. Franchise fee increase allowed by State of Oregon to fund enhanced 911 telephone service.
  
- 1990** July 1, 1990, Emergency Communications Fund implemented to receive additional three percent of telephone franchise fee dedicated to enhanced 911 with original four percent of telephone franchise fee continuing as General Fund revenues.

- 1990** State of Oregon shared revenues distributed from telephone tax revenue moved from General Fund to the new Emergency Communication Fund.
  
- 1990** YCOM City of McMinnville membership contribution made from the new Emergency Communication Fund.
  
- 1990** Emergency Communications Fund balanced by an annual transfer from the General Fund. Transfer funded 75% from General Fund property taxes, 8.75% Fire Fund property taxes, and 16.25% Ambulance Fund emergency medical service fees.
  
- 1992** City funds YCOM equipment purchase to move toward providing enhanced 911 - \$86,800.

- 2002** YCOM Policy Board revises funding formula to allocate costs 85% to police member entities and 15% to fire member entities.
  
- 2004** City's first budgets to implement its Emergency Operations Center (EOC).



<u>Fiscal Year</u>	<u>YCOM City Contribution</u>
2000 – 2001	378,240
2001 – 2002	388,725
2002 – 2003	400,387
2003 – 2004	437,700
2004 – 2005	458,800
2005 – 2006	525,100
2006 – 2007	528,920
2007 – 2008	542,277
2008 – 2009	580,950
2009 – 2010	615,800



# Emergency Communications Fund --- Historical Highlights

**2006**

YCOM Policy Board votes to change the YCOM 190 inter-governmental agreement reorganizing the YCOM Policy Board management structure to a 5-member Executive Board. The Executive Board is comprised of one County Commissioner, one City of McMinnville representative, one “at-large” fire district member, one “at-large” city member, and the County Sheriff who also serves as Board Chairperson.



**2006**

At the time of the re-organization, Janis Cameron, prior Deputy Director, appointed YCOM Director.

**2007**

City Council appoints Norm Hand, retired Yamhill County Sheriff and City of McMinnville Deputy Police Chief, to the YCOM Executive Board representing the City.

**2008**

YCOM prepares to move into the City of McMinnville's new Public Safety Building.



**2009**

YCOM pays 33% rent phase-in to McMinnville Police Department.

**15 - EMERGENCY COMMUNICATIONS FUND**

2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>RESOURCES</b>						
<b>BEGINNING FUND BALANCE</b>						
89,078	145,363	160,000	<b>4090</b> <b>Beginning Fund Balance</b> Estimated July 1, 2009 cash carryover from the 2008-2009 fiscal year.	205,000	205,000	203,600
<b>89,078</b>	<b>145,363</b>	<b>160,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>205,000</b>	<b>205,000</b>	<b>203,600</b>
<b>LICENSES AND PERMITS</b>						
54,486	48,774	45,000	<b>4205-10</b> <b>Franchise Fees - Verizon NW-Telephone</b> 3% allocation of the Verizon Northwest franchise fee, which was increased July 1, 1990 to help fund the development and operation of the "enhanced 911" emergency communication system.	35,000	35,000	35,000
Budget Note: Original 4% franchise fee allocated to General Fund operations, revenue account, Non-Departmental: Franchise Fee-Verizon NW-Telephone.						
<b>54,486</b>	<b>48,774</b>	<b>45,000</b>	<b>TOTAL LICENSES AND PERMITS</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>INTERGOVERNMENTAL</b>						
162,284	157,634	165,000	<b>4760</b> <b>OR State 911 Emergency Services</b> State of Oregon shared revenues distributed from telephone system tax revenues which are assessed at a flat rate of 75 cents per month on every retail telephone subscriber, including Yamhill Communications Agency through expenditure account, YCOM-State of Oregon E911 Emergency System.	165,000	165,000	175,000
<b>162,284</b>	<b>157,634</b>	<b>165,000</b>	<b>TOTAL INTERGOVERNMENTAL</b>	<b>165,000</b>	<b>165,000</b>	<b>175,000</b>
<b>MISCELLANEOUS</b>						
7,507	8,359	5,300	<b>6310</b> <b>Interest</b>	2,600	2,600	2,600
<b>7,507</b>	<b>8,359</b>	<b>5,300</b>	<b>TOTAL MISCELLANEOUS</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>TRANSFERS IN</b>						
0	0	0	<b>6900</b> <b>Transfers In</b>	0	0	0
393,750	375,000	525,590	<b>6900-01</b> <b>Transfers In - General Fund</b> Transfer from General Fund for support of police & fire dispatching emergency communication services provided by Yamhill Communications Agency (YCOM).	555,760	555,760	555,760
45,925	43,750	0	<b>6900-32</b> <b>Transfers In - Fire</b>	0	0	0
85,325	81,250	56,855	<b>6900-79</b> <b>Transfers In - Ambulance</b> Transfer from General Fund - 85% Police and 5% Fire, completes the City's support of YCOM's emergency dispatching services cost to the City.	60,040	60,040	60,040
<b>525,000</b>	<b>500,000</b>	<b>582,445</b>	<b>TOTAL TRANSFERS IN</b>	<b>615,800</b>	<b>615,800</b>	<b>615,800</b>
<b>838,355</b>	<b>860,130</b>	<b>957,745</b>	<b>TOTAL RESOURCES</b>	<b>1,023,400</b>	<b>1,023,400</b>	<b>1,032,000</b>

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2007 ACTUAL	2008 ACTUAL	2009 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A	2010 PROPOSED BUDGET	2010 APPROVED BUDGET	2010 ADOPTED BUDGET
<b>REQUIREMENTS</b>						
<b><u>MATERIALS AND SERVICES</u></b>						
0	0	0	<b>8180 YCOM</b>	0	0	0
528,920	542,277	580,950	<b>8180-05 YCOM - Other Governmental Services</b> The major portion of the City's share of the Yamhill Communications Agency's (YCOM) central dispatch center funding. The YCOM Board decided in 2002-2003 that police member entities fund 85% and fire member entities fund 15% of YCOM member contributions.	615,800	615,800	615,800
164,073	157,634	172,000	<b>8180-10 YCOM - State of OR E911 Emergency Sys</b> The smaller portion of the City's share of the YCOM central dispatch center funding which is a "pass through" of the State of Oregon 911 emergency telephone system tax collected in revenue account, OR State 911 Emergency Services.	165,000	165,000	175,000
<b>692,993</b>	<b>699,911</b>	<b>752,950</b>	<b><u>TOTAL MATERIALS AND SERVICES</u></b>	<b>780,800</b>	<b>780,800</b>	<b>790,800</b>
<b><u>CONTINGENCIES</u></b>						
0	0	68,000	<b>9800 Contingencies</b>	75,000	75,000	75,000
<b>0</b>	<b>0</b>	<b>68,000</b>	<b><u>TOTAL CONTINGENCIES</u></b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b><u>ENDING FUND BALANCE</u></b>						
145,363	160,219	136,795	<b>9999 Unappropriated Ending Fd Balance</b> Budgeted undesignated cash carryover for July 1, 2010. Actual cash carryover will also include all remaining money from the Contingency account and the excess (deficit) of revenues over (under) expenditures from 2009-2010 operations.	167,600	167,600	166,200
<b>145,363</b>	<b>160,219</b>	<b>136,795</b>	<b><u>TOTAL ENDING FUND BALANCE</u></b>	<b>167,600</b>	<b>167,600</b>	<b>166,200</b>
<b>838,356</b>	<b>860,130</b>	<b>957,745</b>	<b><u>TOTAL REQUIREMENTS</u></b>	<b>1,023,400</b>	<b>1,023,400</b>	<b>1,032,000</b>

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838,356	860,130	957,745	<i><b>TOTAL REQUIREMENTS</b></i>	1,023,400	1,023,400	1,032,000