



EMERGENCY COMMUNICATIONS FUND





2010 – 2011 Proposed Budget --- Budget Summary

Emergency Communications Fund

2010 – 2011 Emergency Communications Fund Budget Highlights

- **Verizon NW – Local E-911 Fee** --- 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. No increase in 911 Emergency Services tax revenues is projected for 2010-11. All revenues are “passed-through” to YCOM.
- **Transfers From Other Funds** --- Total transfers from the General and Ambulance Funds equal \$625,400, a 3% increase from 2009-10. These transfers fund 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 2010-11 Proposed Budget.

➤ **Long-Term Issues**

- General Fund and Ambulance Fund support for YCOM may 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 and 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
2010 – 2011	625,400

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.

Budget Document Report

15 - EMERGENCY COMMUNICATIONS FUND

2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET
RESOURCES							
BEGINNING FUND BALANCE							
145,363	160,219	203,600	4090	Beginning Fund Balance Estimated July 1, 2010 cash carryover from the 2009-2010 fiscal year.	290,300	290,300	290,300
145,363	160,219	203,600	TOTAL BEGINNING FUND BALANCE		290,300	290,300	290,300
LICENSES AND PERMITS							
48,774	38,778	35,000	4205-10	Franchise Fees - Verizon NW-Telephone 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. Budget Note: Original 4% franchise fee allocated to General Fund operations, revenue account, Non-Departmental: Franchise Fee-Verizon NW-Telephone.	30,000	30,000	30,000
48,774	38,778	35,000	TOTAL LICENSES AND PERMITS		30,000	30,000	30,000
INTERGOVERNMENTAL							
157,634	171,242	175,000	4760	OR State 911 Emergency Services 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.	170,000	170,000	170,000
157,634	171,242	175,000	TOTAL INTERGOVERNMENTAL		170,000	170,000	170,000
MISCELLANEOUS							
8,359	3,284	2,600	6310	Interest	1,100	1,100	1,100
8,359	3,284	2,600	TOTAL MISCELLANEOUS		1,100	1,100	1,100
TRANSFERS IN							
375,000	525,590	555,760	6900-01	Transfers In - General Fund Transfer from General Fund for support of police & fire dispatching emergency communication services provided by Yamhill Communications Agency (YCOM).	564,400	564,400	564,400
43,750	0	0	6900-32	Transfers In - Fire	0	0	0
81,250	56,855	60,040	6900-79	Transfers In - Ambulance Transfer from General Fund - 85% Police and ~5% Fire, completes the City's support of YCOM's emergency dispatching services cost to the City.	61,000	61,000	61,000
500,000	582,445	615,800	TOTAL TRANSFERS IN		625,400	625,400	625,400
860,130	955,967	1,032,000	TOTAL RESOURCES		1,116,800	1,116,800	1,116,800

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2008 ACTUAL	2009 ACTUAL	2010 AMENDED BUDGET	Department :N/A Section :N/A Program :N/A		2011 PROPOSED BUDGET	2011 APPROVED BUDGET	2011 ADOPTED BUDGET	
REQUIREMENTS								
MATERIALS AND SERVICES								
542,277	580,950	615,800	8180-05	YCOM - Other Governmental Services 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.	625,348	625,348	625,348	
157,634	171,242	175,000	8180-10	YCOM - State of OR E911 Emergency Sys 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.	170,000	170,000	170,000	
699,911	752,192	790,800	TOTAL MATERIALS AND SERVICES			795,348	795,348	795,348
CONTINGENCIES								
0	0	75,000	9800	Contingencies	75,000	75,000	75,000	
0	0	75,000	TOTAL CONTINGENCIES			75,000	75,000	75,000
ENDING FUND BALANCE								
160,219	203,775	166,200	9999	Unappropriated Ending Fd Balance Budgeted undesignated cash carryover for July 1, 2011. Actual cash carryover will also include all remaining money from the Contingency account and the excess (deficit) of revenues over (under) expenditures from 2010-2011 operations.	246,452	246,452	246,452	
160,219	203,775	166,200	TOTAL ENDING FUND BALANCE			246,452	246,452	246,452
860,130	955,967	1,032,000	TOTAL REQUIREMENTS			1,116,800	1,116,800	1,116,800

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860,130	955,967	1,032,000	TOTAL RESOURCES	1,116,800	1,116,800	1,116,800
860,130	955,967	1,032,000	TOTAL REQUIREMENTS	1,116,800	1,116,800	1,116,800