



2010 Annual Budget Summary

Adopted September 10, 2009

Multi Agency Communications Center

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2010 Budget Overview

The adopted budget is the MACC Financial Plan for the next fiscal year. All funds supporting the operation of MACC are considered public funds. Expenditures must be in balance with revenue sources. Internal controls are in place to insure accurate monitoring of revenue and expenditures. Any financial discrepancies and corrections are rectified as soon as possible with accurate and traceable documentation. Annual Reports to the State Auditor's Office are made in a timely manner.

In accordance with the MACC Bylaws, the 2010 budget was prepared by the Director prior to August 1 and proposed draft presented to the Board of Directors at the August 13, 2009 Board Meeting. The 2010 budget was adopted at the September 10, 2009 Board Meeting with a vote of five for and two against.

One General Fund, #001, governs the budget and accounts for all revenues and expenditures. In order to track funding devices, there are three Projects within the General Fund.

The 2010 Budget totals \$4,338,665.00 with Projects categorized as follows:

| | | | | |
|-----------------------------------|----|----------------|---------------------|--------------|
| 2010 BEGINNING FUND BALANCE | \$ | 262,922.00 | | |
| | | REVENUE | EXPENDITURES | |
| PROJECT 000 | \$ | 1,335,325.00 | \$ | 1,335,325.00 |
| PROJECT 251 | \$ | 486,000.00 | \$ | 486,000.00 |
| PROJECT 300 | \$ | 2,254,408.00 | \$ | 2,254,408.00 |
| TOTALS | \$ | 4,075,733.00 | \$ | 4,075,733.00 |
| END FUND BAL | \$ | 262,922.00 | | |

2010 Budget Summary and Explanations

➤ Project 000 General Operations: \$1,335,325.00

Project 000 revenue sources include compensation for services from emergency service providers (User Agencies); other miscellaneous revenue and investment interest. Annual fees, billed on a monthly cycle, are collected from User Agencies based on calls for service. The number of calls for service are determined from July 1 of the previous year through June 30 of the current year to determine revenues for the next year's budget. Example: July 1, 2008 to June 30, 2009 total calls for service for the 2010 Budget. The 2010 Budget for Project 000 is subsidized by Enhanced 911 Telephone Excise Tax and Emergency Communications Sales and Use Tax.

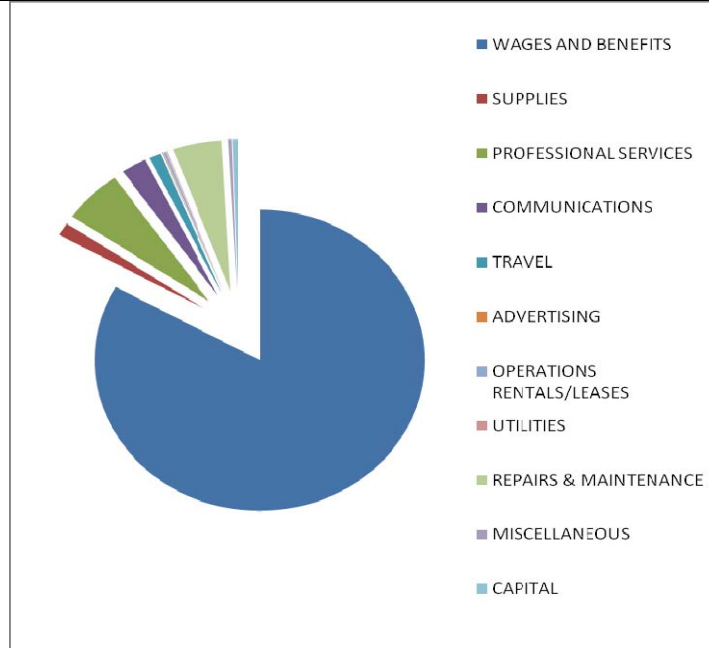
Project 000 User Agency Fees – Cost Per Call By Year

| | | | | | | | | | |
|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Year | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
| Cost | 28.93 | 23.82 | 23.60 | 25.09 | 22.76 | 24.67 | 25.93 | 25.88 | 25.88 |

PROJECT 000 – TOTAL USER AGENCY FEES

**Percentage Of
000 Budget**

| | | |
|---------------------------|------------------------|----------------|
| WAGES AND BENEFITS | \$ 1,109,500.00 | 83.09% |
| SUPPLIES | \$ 18,700.00 | 1.40% |
| PROFESSIONAL SERVICES | \$ 77,550.00 | 5.81% |
| COMMUNICATIONS | \$ 33,200.00 | 2.49% |
| TRAVEL | \$ 15,500.00 | 1.16% |
| ADVERTISING | \$ 1,000.00 | 0.07% |
| OPERATIONS RENTALS/LEASES | \$ 3,500.00 | 0.26% |
| UTILITIES | \$ 1,200.00 | 0.09% |
| REPAIRS & MAINTENANCE | \$ 63,797.00 | 4.78% |
| MISCELLANEOUS | \$ 4,500.00 | 0.34% |
| CAPITAL | \$ 6,878.00 | 0.52% |
| TOTAL BUDGETED | \$ 1,335,325.00 | 100.00% |



➤ **Project 251 Enhanced 911 Services: \$486,000.00**

Project 251 revenue source is provided through expenditure reimbursement from Grant County and the State of Washington Enhanced 911 Office.

The funding source for reimbursement from Grant County is the local \$.50 Telephone Excise Tax paid by each customer for landline (Wireline) and cellular (Wireless) services and collected by Grant County from telephone service providers. In May of 2007, Grant County (by Resolution 07-073-CC) created a Special Revenue Fund, Fund 135, for the purpose of depositing the local \$.50 Enhanced 911 Telephone Excise Tax and designating that said revenue shall be used to provide emergency 911 communications services. From MACC's inception until 2007, all monies received from the local \$.50 Enhanced 911 Telephone Excise Tax had been deposited into MACC's General Fund.

The State of Washington Enhanced 911 Office, operating under the Washington State Military Department, also provides financial assistance for the operation of Enhanced 911, consistent with fund availability and legislated-expenditure authority through a reimbursement process based on WAC eligible expenses ranked by priority. Reimbursement from the State of Washington Enhanced 911 Office is funded by a State \$.20 Excise Telephone Tax collected for each Wireline and Wireless telephone customer. Any financial assistance from the State Enhanced 911 Office is structured so that all revenue received from the local \$.50 County E911 Telephone Excise Tax is spent each month prior to any reimbursement for expenses from the State. Funding from the State is provided to each County through an Annual E911 Operations Contract. The contract period runs from July to June and negotiated each year. Local expenses are monitored for eligibility as defined by RCW 28.52.545, WAC 118-66-050 and State Enhanced 911 Policies pertaining to Enhanced 911. Local and State funds are to be used solely for the expenses necessary to operate Enhanced 911 countywide.

The State of Washington Enhanced 911 Office also directly pays direct for certain statewide services related to 911 to include Language Line service, 911 telephone network and database service.

PROJECT 251 - E911 TELEPHONE TAX BUDGETED REVENUES

| | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Wireline | 225,000 | 225,000 | 225,000 | 225,001 | 220,000 | 217,998 | 220,140 | 210,140 | 198,000 | 192,000 |
| Wireless | 52,000 | 52,000 | 104,000 | 117,000 | 151,500 | 200,418 | 204,600 | 252,000 | 279,000 | 288,000 |
| State Reimb. | 23,265 | 12,201 | 475,517 | 189,555 | 90,875 | 190,977 | 113,298 | 290,348 | 298,915 | 6,000 |

Wireless \$.25 per subscriber until 2003; raised to \$.50 per subscriber by Grant County

| PROJECT 251 - TOTAL 911 SERVICES | | Percentage of 251 Budget |
|---|----------------------|---------------------------------|
| SALARIES AND BENEFITS | \$ 480,000.00 | 99% |
| SUPPLIES | \$ 1,000.00 | 0% |
| TRAVEL | \$ 4,000.00 | 1% |
| MISCELLANEOUS | \$ 1,000.00 | 0% |
| TOTAL BUDGET | \$ 486,000.00 | 100% |



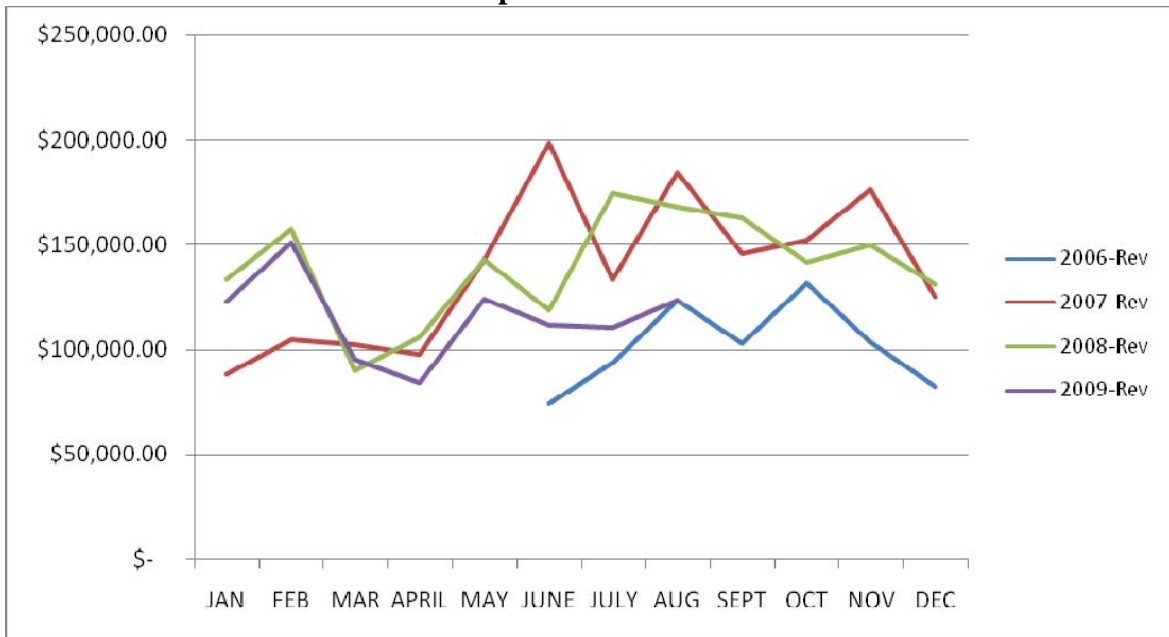
➤ **Project 300 – Emergency Communications: \$2,254,408.00**

At the request of the MACC Board, the Grant County Board of Commissioners placed the 1/10th of 1% Sales and Use Tax for Emergency Communications Systems and Facilities, pursuant to RCW 82.14.420, as a proposition on the November 4, 2005 general ballot for the purpose of providing a stable funding source for constructing, equipping, operating, repairing and improving the countywide emergency communications systems and facilities commonly known as the 911 system. The proposition was approved by a majority of the voters. The tax became effective April 1, 2006 with the first posting of collections two months later in June 2006. The collection of the 1/10 of 1% Emergency Communications Sales and Use Tax is deposited in the same Grant County Special Revenue Fund, Fund 135, as the \$.50 Enhanced 911 Telephone Excise Tax.

Revenue source for Project 300, Emergency Communications, is provided through an expenditure reimbursement process with Grant County similar to that of Project 251, Enhanced 911. Additional revenue is received through rental agreements with tenants who have equipment located at MACC radio sites. Expenditures are monitored for eligibility as defined by RCW 82.14.420.

A month to month evaluation of the Emergency Communications Sales and Use Tax shows a 17.59 % decline from 2008-2009 for months January to September. However, these numbers are still above the original projections. Through careful monitoring of cash flow and planning, emergency communications improvements, maintenance, construction and operational expenditures have been made on a “pay as you go” basis with no money being borrowed.

**1/10th of 1% Emergency Communications Sales and Use Tax
June 2006 to September 2009 Tax Revenue**



**Project 300 Emergency Communications Expenditures
Compared To
Revenue held by Grant County
June 2006 to September 2009**

| | |
|---|------------------|
| June 2006 to September 2009 Revenue Collected | \$4,958,475.61 |
| June 2006 to September 2009 Expenditures | (\$3,449,585.16) |
| BALANCE* | \$1,508,890.45 |
| *Note: Balance does not include accumulated investment interest held by Grant County. | |

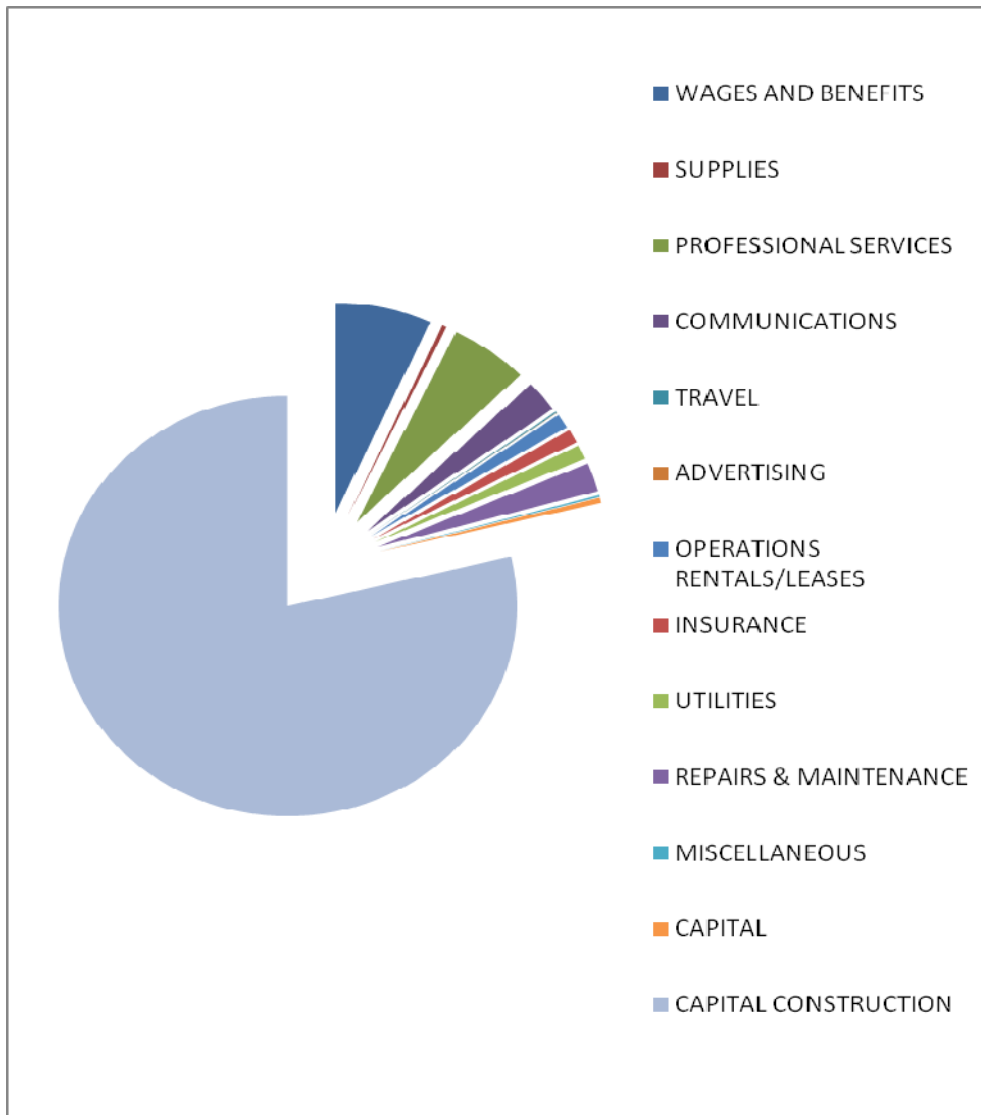
In 2010 MACC continues to focus on construction and upgrading of the county-wide emergency communications system. Radio communications site construction and upgrades completed at the end of 2009 were:

- ✓ Grand Coulee
- ✓ Hartline
- ✓ Wilson Creek
- ✓ Beasley
- ✓ Frenchman
- ✓ Beverley
- ✓ Quincy
- ✓ Wahitis Hill
- ✓ Pixlee (Soap Lake)

Two sites, Coulee City and Moses Lake, are scheduled for completion early 2010. Also, scheduled for 2010 is the balance of purchase and installation of the microwave system.

| PROJECT 300 – TOTAL EMERGENCY COMMUNICATIONS | | Percentage of Total Project 300 Budget |
|---|------------------------|--|
| WAGES AND BENEFITS | \$ 153,588.00 | 6.81% |
| SUPPLIES | \$ 7,200.00 | 0.32% |
| PROFESSIONAL SERVICES | \$ 125,000.00 | 5.54% |
| COMMUNICATIONS | \$ 54,700.00 | 2.43% |
| TRAVEL | \$ 2,500.00 | 0.11% |
| ADVERTISING | \$ 500.00 | 0.02% |
| OPERATIONS RENTALS/LEASES | \$ 24,940.00 | 1.11% |
| INSURANCE | \$ 24,000.00 | 1.06% |
| UTILITIES | \$ 24,880.00 | 1.10% |
| REPAIRS & MAINTENANCE | \$ 49,800.00 | 2.21% |
| MISCELLANEOUS | \$ 3,300.00 | 0.15% |
| CAPITAL | \$ 9,000.00 | 0.40% |
| CAPITAL CONSTRUCTION | \$ 1,775,000.00 | 78.73% |
| TOTAL BUDGETED | \$ 2,254,408.00 | 100.00% |

PROJECT 300 – EMERGENCY COMMUNICATIONS



2010 Multi Agency Communications Center Budget Explanations

SALARIES AND BENEFITS (\$1,743,088.00)

11.00 SALARIES & WAGES

12.00 EXTRA HELP & OVERTIME

13.00 OTHER COMPENSATION/HOLIDAY PAY

21.00 RETIREMENT

22.00 SOCIAL SECURITY

23.00 MEDICAL BENEFITS

24.00 INDUSTRIAL INSURANCE

25.00 UNEMPLOYMENT

Regular salaries and benefits budgeted for 2010 are for one (1) Director, one (1) Administrative Services Manager, one (1) Emergency Communications System Manager, one (1) Administrative Assistant/MSAG/Mapping Coordinator, three (3) Dispatch Supervisors, three (3) Lead Dispatchers, and fifteen (15) dispatchers. Total fulltime staff is twenty-five (25).

All employees belong to the Washington State Department of Retirement System as members of the Public Employees Retirement System (PERS). Medical benefits are administered through Northwest Administrators and all premiums for the employee and dependents are paid for by the employer. MACC holds independent accounts for Department of Labor and Industries and Employment Security. In addition, MACC holds a Federal Employer Identification Number (EIN) and is responsible for all Social Security and Medicare deposits including quarterly reporting. Federal Income Tax is deposited, along with Social Security and Medicare, each pay period. In September of 2009, MACC started processing payroll through US Bank.

| | |
|---|-----------------------|
| Project 000 – Operations Salaries and Benefits | \$1,109,500.00 |
| Project 251 – Enhanced 911 Salaries and Benefits | \$ 480,000.00 |
| Project 300 - Emergency Communication Salaries and Benefits | \$ 153,588.00 |
| Total Salaries & Benefits | \$1,743,088.00 |

OFFICE AND OPERATING SUPPLIES 31.00 (\$17,600.00)

| | |
|--|---------------------|
| Project 000 - Operations | \$ 16,500.00 |
| Project 251 – Enhanced 911 Operations | \$ 1,000.00 |
| Project 300 – Emergency Communications | \$ 100.00 |
| Total Office and Operating Expenses | \$ 17,600.00 |

FUEL CONSUMED 32.00 (\$6,300.00)

| | |
|--|-------------|
| Project 000 - Operations | \$ 200.00 |
| Project 300 – Emergency Communications | \$ 6,100.00 |

Total Fuel Consumed **\$ 6,300.00**

Cost of fuel for emergency generators at the radio sites is included in Project 300 Fuel Consumed.

SMALL TOOLS & EQUIPMENT 35.00 (\$3,000.00)

| | |
|--|-------------|
| Project 000 – Operations | \$ 2,000.00 |
| Project 300 – Emergency Communications | \$ 1,000.00 |

Total Small Tools & Equipment **\$ 3,000.00**

PROFESSIONAL SERVICES 41.00 (\$202,550.00)

| | |
|--|---------------|
| Project 000 - Operations | \$ 77,550.00 |
| Project 300 – Emergency Communications | \$ 125,000.00 |

Total Professional Services **\$ 202,550.00**

The Professional Services includes radio system maintenance/service, computer network maintenance/service, attorney services, Computer Aided Dispatch (CAD) maintenance/service, janitorial, snow removal, etc.

COMMUNICATIONS 42.00 (\$87,900.00)

| | |
|--|--------------|
| Project 000 – Operations | \$ 33,200.00 |
| Project 300 – Emergency Communications | \$ 54,700.00 |

Total Communications **\$ 87,900.00**

Communications includes costs associated with MACC telephone business lines, WSP ACCESS fees, alphanumeric paging system numbers and service costs, MACC’s 1-800# toll free telephone line, IGN connection, MACC/User Agency VPN connections, radio/telephone lines, long distance, postage, shipping, etc.

TRAVEL 43.00 (\$22,000.00)

| | |
|--|--------------|
| Project 000 – Operations | \$ 15,500.00 |
| Project 251 – Enhanced 911 Operations | \$ 4,000.00 |
| Project 300 – Emergency Communications | \$ 2,500.00 |

Total Travel **\$ 22,000.00**

Travel includes lodging, meals, mileage, and transportation costs for statewide or out of state travel for training and other travel on behalf of MACC.

ADVERTISING 44.00 (1,500.00)

| | |
|--|-------------|
| Project 000 - Operations | \$ 1,000.00 |
| Project 251 – Enhanced 911 Operations | \$ -0- |
| Project 300 – Emergency Communications | \$ 500.00 |

Total Advertising \$ **1,500.00**

Advertisements for employment, bids, contracts, etc.

OPERATION RENTALS & LEASE 45.00 (\$28,440.00)

| | |
|--|--------------|
| Project 000 - Operations | \$ 3,500.00 |
| Project 300 – Emergency Communications | \$ 24,940.00 |

Total Operations Rental & Leases \$ **28,440.00**

Equipment leases, radio site leases

INSURANCE 46.00 (\$24,000.00)

| | |
|--|--------------|
| Project 300 – Emergency Communications | \$ 24,000.00 |
|--|--------------|

Total Insurance \$ **24,000.00**

UTILITIES 47.00 (26,080.00)

| | |
|--|--------------|
| Project 000 – Operations | \$ 1,200.00 |
| Project 300 – Emergency Communications | \$ 24,880.00 |

Total Utilities \$ **26,080.00**

Electricity, refuse service, reimbursement to State Military Department for Water, Sewer Usage in MACC portion of building.

REPAIRS & MAINTENANCE 48.00 (\$113,597.00)

| | |
|--|--------------|
| Project 000 – Operations | \$ 63,797.00 |
| Project 300 – Emergency Communications | \$ 49,800.00 |

Total Repairs & Maintenance \$ **113,597.00**

Repairs and maintenance contracts on agency equipment; telephone, UPS, logging recorder, CAD, emergency generators, other general maintenance.

MISCELLANEOUS 49.00 (\$8,800.00)

| | |
|--|-------------|
| Project 000 - Operations | \$ 4,500.00 |
| Project 251 – Enhanced 911 Operations | \$ 1,000.00 |
| Project 300 – Emergency Communications | \$ 3,300.00 |

Total Miscellaneous \$ **8,800.00**

Miscellaneous covers dues, memberships, training registrations, etc

CAPITAL OUTLAYS (\$3,120,700.00)

Communications Equipment 64.01 (\$5,000.00)

| | |
|--|-------------|
| Project 300 – Emergency Communications | \$ 5,000.00 |
|--|-------------|

Dispatch Furniture 64.07 (\$4,000.00)

| | |
|--------------------------|-------------|
| Project 000 - Operations | \$ 4,000.00 |
|--------------------------|-------------|

Computer Equipment/Software 64.09 (\$6,878.00)

| | |
|--|--------------------|
| Project 000 – Operations | \$ 2,878.00 |
| Project 300 – Emergency Communications | \$ 4,000.00 |
| Total Computer | \$ 6,878.00 |

Construction (\$1,775,000.00)

| | |
|--|-----------------|
| Project 300 – Emergency Communications | |
| A & E Fees | \$ 20,000.00 |
| Construction Costs | \$ 375,000.00 |
| Equipment | \$ 1,350,000.00 |
| Misc (Licenses, Permits) | \$ 15,000.00 |
| Professional Services | \$ 15,000.00 |

CARRYOVER (\$262,922.00)

| | |
|---|---------------|
| Projected Cash Carryover to 2011 Budget | \$ 262,922.00 |
|---|---------------|

TOTAL 2010 BUDGET \$ **4,338,655.00**

2010 Budget Message

BACKGROUND

The Multi Agency Communications Center was formed through the Interlocal Cooperation Act of the State of Washington under RCW 39.34 in January 1995 for the purpose of providing a single answering point for all Enhanced 911 calls made within the borders of Grant County as outlined in Grant County's Enhanced 911 Plan. The Enhanced 911 Plan was submitted to the State of Washington in 1994 for approval. The consolidated 911 Dispatch center was established for the purpose of rendering Enhanced 911 call answering and associated dispatch functions to emergency service providers in Grant County.

Signatories to the Interlocal Agreement are:

Grant County Commissioners
Town of Coulee City
Town of Electric City
City of Ephrata
City of Grand Coulee
Town of Mattawa
City of Moses Lake
City of Quincy
Royal City
City of Soap Lake
City of Warden
Port of Moses Lake
Grant County Sheriff's Office
Grant County Fire District 3
Grant County Fire District 4
Grant County Fire District 5/15
Grant County Fire District 6
Grant County Fire District 7
Grant County Fire District 8
Grant County Fire District 10
Grant County Fire District 11
Grant County Fire District 12
Grant County Fire District 13
Grant County Fire District 14
Grant County Public Hospital District 2 – Quincy Valley Medical Center
Grant County Coroner
Grant County Mental Health
Grant County Emergency Services

Board of Directors

The governing body of the Multi Agency Communication Center is the Board of Directors. The Board of Directors consists of seven (7) appointed members, and seven (7) alternate Board members, to serve in the absence of a Board Member and possessing voting rights. The appointed Board Members represent:

- Association of Grant County Cities and Towns
- Police Chiefs of Grant County Cities and Towns
- Grant County Board of Commissioners
- Grant County Fire Chief and Commissioners Association
- Grant County Sheriff’s Office
- Grant County EMS Council
- Grant County Largest City or Town

The Board of Directors are authorized, through the Interlocal Agreement, to perform all functions as may be deemed necessary to carry out the duties and functions set forth in the by-laws. The Chairman is elected by the members of the Board at the January meeting each year.

Current Board of Directors:

| Representation | | Name |
|--|-----------|---|
| Grant County Board of Commissioners | Member | Commissioner Cindy Carter |
| | Alternate | Commissioner Richard Stevens |
| Grant County Sheriff’s Office | Member | Sheriff Frank DeTrolio |
| | Alternate | Chief Deputy Courtney Conklin |
| Largest City of Grant County, City of Moses Lake | Member | City Manager Joseph K. Gavinski |
| | Alternate | Fire Chief Tom Taylor |
| Association of Grant County Cities and Towns | Member | City Manager Mike Thompson, City of Warden |
| | Alternate | Open |
| Police Chiefs of the Cities and Towns of Grant County | Member | Chief Darin Smith, Royal City Police Department |
| | Alternate | Chief Mike Warren, City of Ephrata Police Department |
| Grant County Fire Chief’s and Fire Commissioners Association | Member | Chief Roger Hansen, Grant County Fire District 5 |
| | Alternate | Chief Don Fortier, Grant County Fire District 3 |
| Grant County EMS Council | Member | Commissioner Dwight VanderVorste, Grant County Fire District 10 |
| | Alternate | Director Doug Martinsen, Quincy Valley Ambulance |

Technical Advisory Committees/Standing Committees

Three (3) Technical Advisory Committees (TACs) are established under the Interlocal Agreement and are technical in nature. Each TAC's purpose is to advise the MACC Board of Directors on issues pertaining to the delivery of communication services to its constituent group/agencies. The TAC groups are, one (1) for Emergency Medical Services (EMS); one (1) for Law Enforcement (LAW), and one (1) for Fire Agencies (FIRE). Each TAC has five (5) members, all involved in the same discipline, from various parts of Grant County. Member qualifications are determined in the Interlocal Agreement. The TAC groups meet as needed.

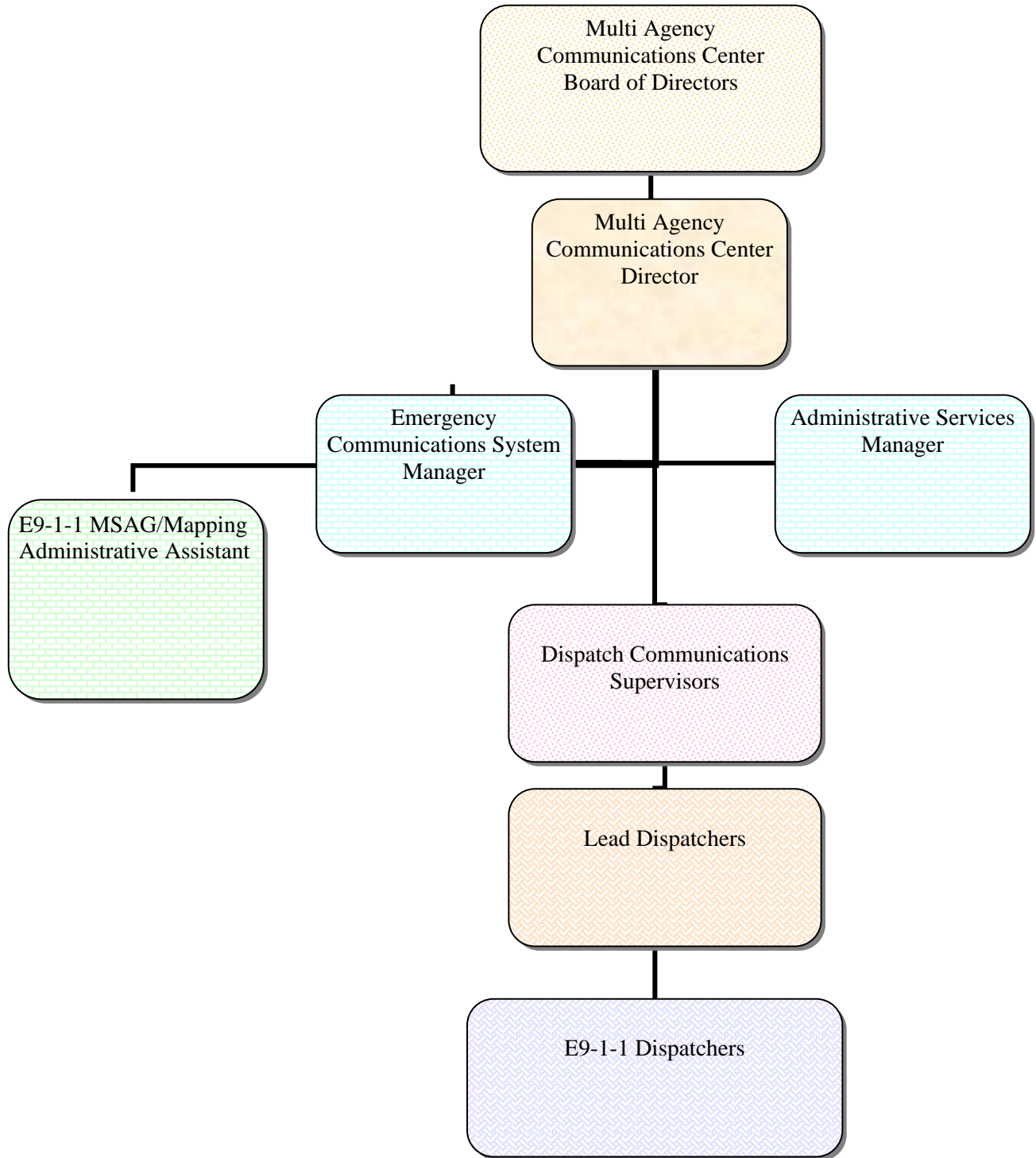
There are two (2) standing committees appointed by the Board of Directors: Finance Committee and Personnel Committee.

- ✓ **Finance Committee:** Members Richard Stevens, Roger Hansen (Chair), Joseph Gavinski. MACC staff members Director and Administrative Services Manager. Duties include consult with MACC Director and staff to review preparation of MACC Annual Budget and submit to Board of Directors; discuss other financial issues; may advise or make recommendation to the Board of Directors. Meet as needed.
- ✓ **Personnel Committee:** Members Frank DeTrollo, Joseph Gavinski, Dwight VanderVorste. MACC staff members Director and other as needed. Duties include wage and benefit evaluation, assist with negotiations for Union Agreement for submission to Board of Directors; address other personnel issues as they arise; may make recommendations or advise Board of Directors. Meet as needed.

Other committees may be appointed by the Board of Directors.

- ✓ **Interlocal Agreement Committee:** Members Roger Hansen, Dwight VanderVorste, Joseph Gavinski. MACC staff members Director and Administrative Services Manager. Work with Grant County to generate an acceptable Interlocal Agreement for accounting of E911 Telephone Excise Tax and 1/10th of 1% Emergency Communications Sales and Use Tax. Meet as needed.

Multi Agency Communications Organizational Chart



Multi Agency Communications Center Mission

We have been given a sacred trust to provide the very best level of service to the citizens of Grant County and our Public Safety Partners. By answering 9-1-1 and non-emergency calls in a prompt, efficient and professional manner and dispatching the appropriate response, we help save lives, protect property, and assist citizens in their time of need.

Multi Agency Communications Center Role

Multi Agency Communications Center provides emergency and non-emergency communications to contracting public safety agencies, County and City entities and the public.

Telephone, Radio, and computer systems provide the most essential of all services: Communications. Without an effective communications system, the capability of a public safety agency to accomplish its mission is seriously jeopardized.

911 Calltakers and Emergency Services Dispatchers serve as a crucial link between the safety needs of the public and protection by responding emergency units.

Multi Agency Communications Center will not dictate the mode of field unit response to requests for service, or how requests for service are to be handled. Multi Agency Communications Center provides field units with available information so they are able to determine for themselves how best to respond to and handle the requests for service.

Multi Agency Communications Center Vision

- MACC will provide quality, fiscally responsible support services to the Agency's emergency service responders and jurisdictions.
- MACC will identify service opportunities that maximize the use of resources and continually improve public services.
- MACC will be guided by an involved Board and a highly efficient and professional workforce.
- MACC will exemplify teamwork and flexibility in customer regional service delivery.

Multi Agency Communications Center Values

The Multi Agency Communications Center believes that meeting the needs of participating public agencies, our staff members, and citizens is fundamental to fulfilling our mission.

To meet the needs of participating agencies we will practice the following values:

- **Dependability** – We will be dependable.
- **Integrity** – We are committed to the highest level of professionalism and ethical conduct. We will be honest, accountable, and trustworthy. We will uphold high ethical principles.
- **Pride** – We will make the right choices and do the right thing.
- **Professionalism** – We will work individually and as team members to perform to our highest capabilities. We will perform with empathy, fairness, courtesy, dignity and respect at all times.
- **Competence** – Tools and training will be provided to ensure that each individual has the opportunity to provide the highest level of service. Remain tactful, courteous and provide direct, forthright responses to difficulties.
- **Respect** - We recognize each individual's right to receive service with courtesy and compassion. We will maintain open lines of communications, timely accurate information and full participation in decisions.

To meet our staff members' needs, we:

- Will create a sense of belonging in an environment of mutual trust, respect, dignity, support and loyalty.
- Believe that all people want to be involved in decisions that affect them, care about their jobs and each other, take pride in themselves and in their contributions, want to share in the success of their efforts and appreciate recognition and reward for hard work.
- Will develop tools, training and education for each member, recognizing individual skills and knowledge.
- Believe that flexible, creative, motivated and responsible team members are Multi Agency Communications Center's most important asset.

To meet the needs of citizens and the communities in which we live and operate, we:

- Believe that citizen safety and dispatching of emergency services is our first priority.
- Will be good citizens and conserve natural resources.
- Believe community participation is an important part of our decision making process.
- Believe cooperation and open communications are important to our success and the protection of those we serve.

EXTERNAL ENVIRONMENT

Many changes have occurred in public safety during the past 15 years after MACC was formed. The public expects professionals in every aspect of public safety, from the people who answer and dispatch 9-1-1 calls, to the law enforcement, emergency medical, and fire emergency responders. The terrorist action of 9/11, and the implementation of homeland security, has placed more scrutiny and expectations on the 911 Dispatch industry. Security and new technology have placed strains on funding and compliance of 911 Dispatch Centers.

Grant County emergency call volumes will increase with population, including County residents, visitors and tourists. With the increase in call volume, there may be an increase in the need for more 911 Telecommunicators (911 Call Takers/Emergency Dispatchers). The increased use by the public of cellular and VOIP (Voice Over Internet Protocol) telephones puts more demand on the 911 Dispatch Center. Much more emphasis needs to be placed on training and education for our personnel today than at anytime in the past. New technology is advancing with lightning speed. New government regulations and security requirements are increasing. These advancements continue to change the way our job is performed, it has also created an increased demand on technical support that has not been required in the past.

The ability for commercial technology to send 911 calls through VOIP, text messaging, video, and other broadband connections will force 911 to upgrade equipment, train employees, and redefine the way that 911 calltaking operates. State, Federal, and Industry Organizations (APCO, NENA, etc.) are working together to meet the public safety expectations for receiving 911 calls through Next Generation 911 (NG911).

There is an existing and increasing possibility for occurrence of disasters resulting from either man made or natural events today. This has increased the need for communications coordination through MACC for the improved protection of the public's health and safety, with access to 911 and help from the emergency responders.

INTERNAL ENVIRONMENT

Financial

MACC is determined to provide the highest level of Enhanced 911 service with available resources. 911 call taking is the foundation of MACC, however, receiving an Enhanced 911 call is the first part of a complex system. From the unique telephone system used to be able to receive an Enhanced 911 call to the point a citizen is served, many systems are used including the countywide emergency radio system, countywide paging system and the countywide computer network system. And last, but not least, the exceptional people needed to operate the systems.

The Grant County Auditor's Office acts as the fiscal agent for MACC. The Grant County Treasurer's Office has been instrumental in keeping our unencumbered funds invested and earning interest.

The State of Washington E911 Office provides financial assistance for E911 Telephone operations. Several other E911 operating expenses, such as ANI/ALI telephone costs and Language Line services, are paid directly by the State E911 Office and are not paid through the State Enhanced 911 Operations Contracts with the Counties.

In June 2007, the Grant County Treasurer's Office advised MACC that there would be a new Emergency Communications fund created for the Enhanced 911 Telephone Excise Tax and 1/10 of 1% Emergency Communications Sales and Use Tax collected by Grant County. The Grant County Auditor explained that this change in accounting was the recommendation of the State Auditor. All E911 related tax money and 1/10th of 1% Emergency Sales and Use Tax is now grouped into the Grant County Fund 135. MACC submits a Transfer Transmittal Request Form to the Grant County Auditor's Office and Grant County Treasurer's Office for the tax money to be transferred to the MACC General Fund as reimbursement for expenditures. Prior to 2007, those tax monies were receipted by Grant County and placed in MACC's fund(s). MACC and Grant County are working towards an Interlocal Agreement defining the collection, recordkeeping, and reporting for the E911 Telephone Excise Tax and the 1/10 of 1% Emergency Communications Sales and Use Tax.

There have been several challenges with the changing of funds, including errors in transfers to other county funds rather than to MACC's General Fund, communications and understanding of the reports needed by both MACC and Grant County. A requirement in the State's Enhanced 911 Operations Contract, requires monthly accountability reports for each separate tax collected (wireline and wireless), by telephone vendor. Recordkeeping for total subscriber counts and commercial vendor remittances are not kept for MACC by the County when receiving the wireline and wireless tax monies. The MACC Board has also requested a separation of accrued investment interest between the E911 tax monies and 1/10 of 1% Emergency Communications Sales and Use Tax, which the County has advised they are not able to provide. These issues will be ironed out as the process becomes stabilized.

Computer Network Communications

MACC is taking an active interest in providing attention to the computer network system and security. More efficient and secure means for User Agencies to connect to sensitive and confidential criminal information has been purchased and installed. Changes in computer technology with internet, wireless, and computer network criminal acts have initiated the need for updated equipment, policies, and programs. MACC has the responsibility to provide a secure, modern computer network to the User Agencies. A lot of work has been done to bring the MACC computer network into compliance with security standards, through updating equipment, software, and continuous monitoring of the system. There is a trend for “interoperability” within computer networks to access not only information within Grant County but outside of our own boundaries.

All Law Enforcement Agencies, and many Fire/EMS Agencies, are now securely connecting to the MACC Spillman Database Server via fiber or VPN.

Emergency Communications System

There has been much progress made during the past three years on the MACC emergency communications system. Temporary fixes were completed as recommended by ADCOMM Engineering. The hiring of an Emergency Communications Radio Systems Manager in July of 2007 has provided MACC the means to continue moving forward towards the improvement of the current system and construction of the new radio system. The construction and upgrading the radio site at Quincy with a new tower and communications shelter, completed in the fall of 2007, was the first giant step towards realizing the new radio system. New radio sites have been built and existing radio sites upgraded to improve radio coverage. There will be many changes during the next year as the radio system is completed to meet the needs of the emergency responders and the public, and to comply with FCC radio frequency requirements.

The sophisticated equipment required for a consolidated Enhanced 911 telephone system and dispatch center is extensive and expensive. Funding from the State E911 Office has covered the major portion of the costs associated with the E911 telephone system.

The MACC operation has outgrown the current facility with the increase in staff and equipment. Future plans for a new dispatch facility will need to be considered and planned for.

Human Resources

MACC has assembled an excellent team of 911 Dispatchers, Supervisors, and Administrative personnel to serve the emergency response community and the public. MACC is continually looking for, and testing, qualified and interested people for the position of E911 Telecommunicator. The hiring and testing process was been redesigned to meet industry standards. Employee retention at MACC has improved tremendously over the past several years.

Operational policies and procedures have been designed, are being reviewed and fine tuned by Supervisors, Dispatchers and TAC’s on a continual basis. Priority Dispatching Software for Fire, Law, and EMS has been implemented providing the emergency responders and the public with consistent E911 calltaking and dispatching service.

The Dispatchers Teamsters Union Contract has been negotiated and ratified for the years 2009-2011.

Training/Operations/Communication

Recognizing the need for entry level and continuing education training, the training program is continually reviewed and revised to meet our present needs and provide a solid basis for Certification of our 911 Telecommunicators (dispatchers). New needs, regulations, laws, equipment and technology continually appear requiring us to keep up. The training program is a continuous work in progress.

Policies and Standard Operating Procedures (SOP) continue to be reviewed and revised to meet the changing needs of MACC. With the implementation of Priority Dispatching, a computerized dispatch program, the dispatch and Enhanced 911 calltaking procedures and policies are being revised to meet the programs expectations and processes. Policies and Standard Operating Procedures (SOP) review and revisions are also a continuous work in progress.

An extreme need exists for communications both internal and external. An agenda, written reports, and pertinent information are presented to the Board of Directors at each meeting. The Director is in contact with all TAC groups, Administrative Personnel, Spillman Administrator, Computer Network Technician and with other interest groups as well.

GOALS

Financial: MACC's intent is to remain financially sound, adhering closely to fiscal policies and operating budget control within the approved budget. Budget expenditures are tied directly to various funding sources and projects outlined in the budget. A realistic financial plan is developed annually. The Budget is routinely reviewed to assure that our expenditures and revenues are in line with the approved budget guidelines, and set goals are being met.

Services: MACC provides E911 calltaking and dispatching services to the public and the emergency responders in Grant County. We will continue to evaluate the level of service, and investigate various means to provide the new technologies for providing service to the public and User Agencies.

Marketing/Public Education: We will continue to expand and promote our public education program. Education for the public on how and when to access 9-1-1 is a top priority. A Public Education Committee made up of dispatchers was been created to educate the public through the County's schools, civic groups, clubs, organizations, etc.

To continue to meet the expectations and learn of new needs of the public and User Agencies, we will evaluate our services through User Agency and Citizen surveys. A program where citizens using the 911 system are randomly surveyed has been implemented to collect usable data.

MACC Management/Supervisory Performance Goals

Accreditation for dispatch centers is becoming an industry standard. Certification for E911 employees is a common standard. Standards for Enhanced 911 are being implemented throughout the United States and Washington State. MACC will stay current and participate with certifications and standards to meet the expectations of Enhanced 911.

SUMMARY

With the stable funding from the 1/10th of 1% Emergency Communications Sales and Use Tax in place and dedicated for the county wide emergency communications radio system, huge progress has been made towards the completion of the radio system project. Collection of the Emergency Communications Sales and Use Tax has been at a higher amount than first anticipated. A significant part of the progress is due to the creation of the position of an Emergency Communications Radio System Manager for MACC. This position was filled in 2007 and is fully funded by the Emergency Communications Sales and Use Tax. This position is an important asset for MACC to meet the goals for improving the emergency communications radio system for public and emergency responder safety.

Through continued support and input from the User Agencies, elected Officials, and the community, we will continue to work toward a consolidated Emergency Communications System second to none, and fulfill our goal of “providing quality service to others”.

A lot of work has been done, to assure that MACC does provide quality service to others in the present. A clear vision to continue that distinguished service is present with staff and administration. We can be proud of the hard work that has already been accomplished. 2010 will be yet another challenging, yet promising year for all of us involved in public safety.

With the soon to be completed emergency communications radio system, and meeting the needs of new technology, security requirements, and upgrades/maintenance to the computer communications network, another step will have been taken to make use of available technology to speed the accurate dispatch of Emergency Response Personnel, and help save lives and protect property. We will continue to work to meet the expectations of the public and emergency responders for E911 call receiving and dispatching.