



MULTI AGENCY COMMUNICATIONS CENTER

Providing quality service to others

2014 Annual Budget Summary

Adopted August 8, 2013

Multi Agency Communications Center

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2014 Budget Overview

The adopted budget is the MACC Financial Plan that quantifies the resource allocation plan for the next fiscal year. All funds supporting the operation of MACC are considered public funds. Expenditures must not exceed revenues. Internal controls are in place to ensure 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 2014 budget was prepared prior to August 1, 2013 and the proposed draft presented to the Board of Directors at the August 8, 2013 Board Meeting. The 2014 budget was adopted at the August 8, 2013 Board Meeting with a vote of seven in favor.

The budget assumptions that were used during the budget planning process are: Users Fee Revenues will remain at \$27 per call, 2012 Cash Reserves of approximately \$503,702 will partially carry over to 2014 beginning fund balance-the actual estimated figure is 230,360.00 and \$100,000 from local sales tax, Budgeted for 16 dispatch positions-one position was open, Budgeted for 3 Lead Dispatch positions-one position was open, Budgeted for 3 supervisor positions-one position was open, Medical Benefit increase projected at 7%, Salary Adjustment-2% in proposed budget, Project 300 is building a bond reserve.

The General Fund, #001, governs the budget and tracks all revenues and expenditures. In order to track the various sources of funding, there are three Projects within the General Fund.

The 2014 Budget totals \$ \$5,263,137.00 with Projects categorized as follows:

PROJECT 000 <i>(User fees, interest, misc)</i>	\$ 1,484,842.00	\$	1,815,202.00
PROJECT 251 <i>(Local Telephone Excise Tax)</i>	\$ 742,935.00	\$	742,935.00
PROJECT 300 <i>(Local Sales & Use Tax)</i>	\$ 2,705,000.00	\$	2,705,000.00
FUND BALANCE 2013	<u>\$ 330,360.00</u>	<u>\$</u>	<u>-</u>
TOTALS	\$ 5,263,137.00	\$	5,263,137.00

2014 Budget Summary and Explanations

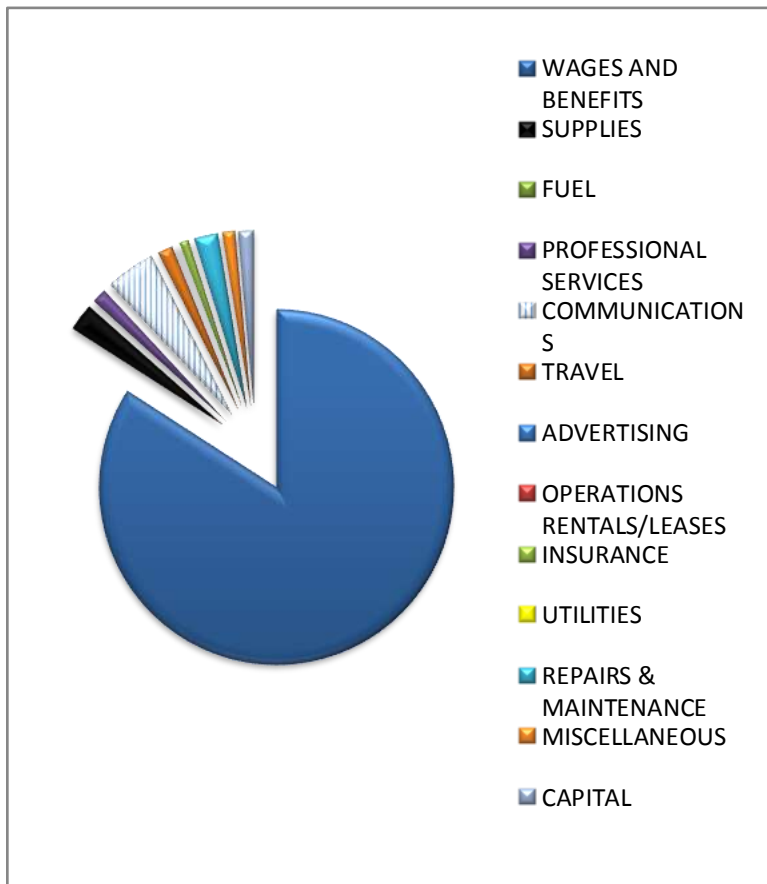
➤ Project 000 General Operations: \$1,815,202.00

Project 000 revenue includes payment for services from emergency service providers (User Agencies); other miscellaneous revenue, investment interest and fund balance. Annual fees, billed on a monthly cycle, are collected from User Agencies based on calls for service. The charge per call for service remains \$27.00 for the year 2014. The number of calls for service is 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, 2011 to June 30, 2014 total calls for service for the 2014 Budget. The 2014 Budget for Project 000 is subsidized by Enhanced 911 Telephone Excise Tax.

Project 000 User Agency Fees – Total Calls & Cost Per Call By Year

Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Calls	45,814	44,479	43,017	45,687	49,259	49,363	50,352	51,103	49,156	52,693	53,786
Cost	23.60	25.09	22.76	24.67	25.93	25.88	25.88	25.88	25.88	27.00	27.00

PROJECT 000 - USER FEE BUDGET		Percentage of 000 Budget
WAGES AND BENEFITS	\$ 1,526,735.98	84.11%
SUPPLIES	\$ 44,900.00	2.47%
FUEL	\$ 2,500.00	0.14%
PROFESSIONAL SERVICES	\$ 24,300.00	1.34%
COMMUNICATIONS	\$ 81,939.48	4.51%
TRAVEL	\$ 25,000.00	1.38%
ADVERTISING	\$ 2,500.00	0.14%
OPERATIONS RENTALS/LEASES	\$ 4,440.00	0.24%
INSURANCE	\$ 15,000.00	0.83%
UTILITIES	\$ 2,660.00	0.15%
REPAIRS & MAINTENANCE	\$ 38,825.00	2.14%
MISCELLANEOUS	\$ 20,901.54	1.15%
CAPITAL	\$ 25,500.00	1.40%
TOTAL BUDGETED	\$ 1,815,202.00	100.00%



➤ **Project 251 Enhanced 911 Services: \$742,935**

Project 251 revenue includes expenditure reimbursement from the State of Washington Enhanced 911 Office and from E911 tax paid by cellular phone companies to the Department of Revenue and distributed to Grant County who acts as MACC’s fiscal agent.

The funding source for reimbursement from Grant County is the local Telephone Excise Tax paid by each customer for landline (Wireline), cellular (Wireless) and voice over internet (VOIP) services and collected by The Department of Revenue 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 Enhanced 911 Telephone Excise Tax and paying it to MACC on an expense reimbursement basis.

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 Excise Telephone Tax collected for each Wireline, Wireless and VOIP telephone customer. Currently MACC does not have an operations contract but does qualify for some expense reimbursement for Coordinator Professional Development which amounts to \$35,500.

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.

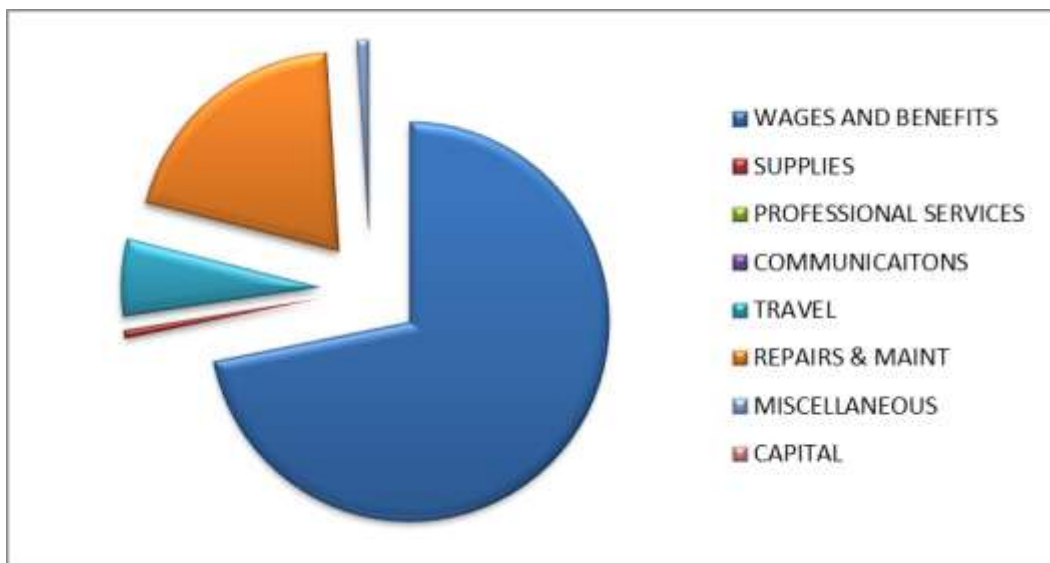
PROJECT 251 - E911 TELPHONE TAX BUDGETED REVENUES

Wireless \$.25 per subscriber until 2003; raised to \$.50 per subscriber until 2010; raised to \$.70 starting January1st 2011

	2007	2008	2009	2010	2011*	2012	2013	2014
Wireline	\$220,140	\$210,140	\$198,000	\$192,000	\$228,240	\$211,214	\$211,214	187,604
Wireless	\$204,600	\$252,000	\$279,000	\$288,000	\$388,224	\$469,504	\$488,670	497,714
VOIP						\$9,181	\$10,665	22,117
State Reimbursed	\$113,298	\$290,348	\$298,915	\$6,000	\$439,307	\$35,500	\$35,500	35,500
Total	\$538,038	\$752,488	\$775,915	\$486,000	\$1,055,771	\$725,399	\$746,050	742,935

*2011 The Operations contract was larger than other years due to the phone system upgrade.

PROJECT 251 - TOTAL 911 SERVICES		Percentage of 251 Budget
WAGES AND BENEFITS	\$ 533,789.44	71.85%
SUPPLIES	\$ 5,000.00	0.67%
PROFESSIONAL SERVICES	\$ 500.00	0.07%
COMMUNICAITONS	\$ 500.00	0.07%
TRAVEL	\$ 46,500.00	6.26%
REPAIRS & MAINT	\$ 149,145.56	20.08%
MISCELLANEOUS	\$ 7,500.00	1.01%
CAPITAL	\$ -	0.00%
TOTAL BUDGET	\$ 742,935.00	100.00%



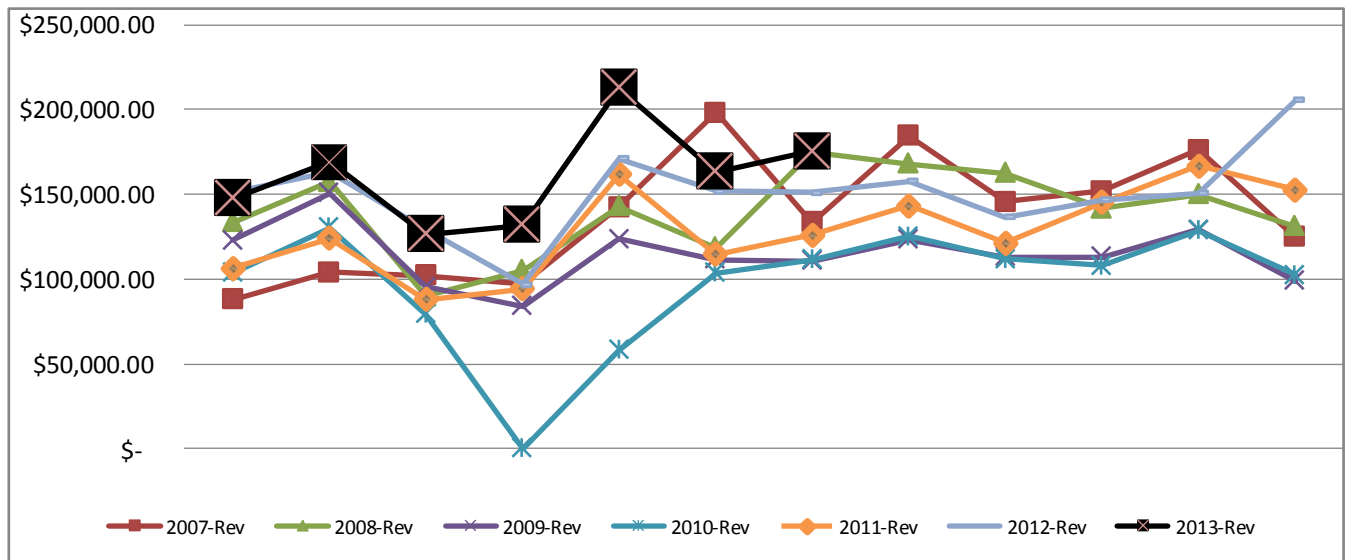
➤ **Project 300 – Emergency Communications: \$5,263,137.00**

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 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 and interest. 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 is shown in the table below. In April of 2010 the Department of Revenue processed a large tax refund that affected local tax revenue resulting in no tax distribution for MACC in the month of April and a reduced distribution for the month of May.

**1/10th of 1% Emergency Communications Sales and Use Tax
June 2006 to July 2013 Tax Revenue**

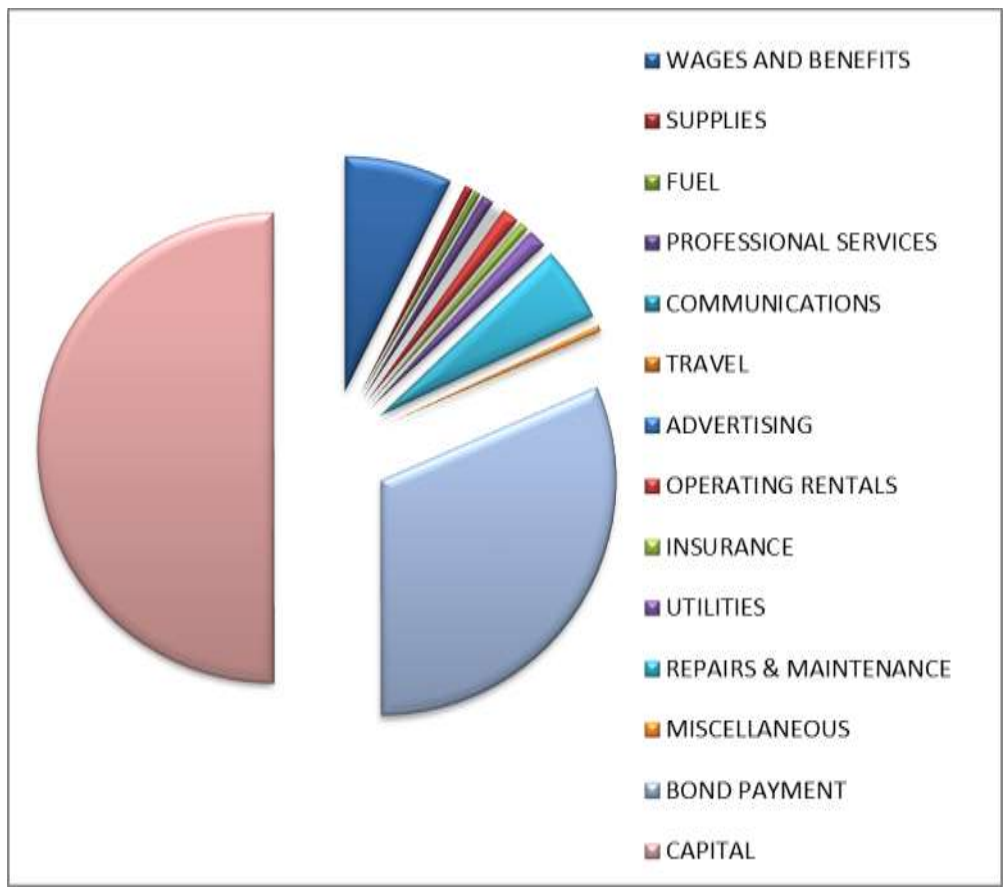


**Project 300 Emergency Communications Expenditures
Compared To
Revenue held by Grant County
June 2006 to July 2013**

PROJECT 300 - EMERGENCY COMMUNICATIONS SYSTEMS - 1/10TH OF 1% SALES AND USE TAX

	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Projected
Revenue	\$711,630	\$1,649,005	\$1,675,389	\$1,376,317	\$1,163,313	\$1,545,166.62	\$1,812,020.99	\$1,850,000.00

PROJECT 300 EMERG COMMUNICATIONS			Percentage of 300 Budget
WAGES AND BENEFITS	\$	175,496.08	7.41%
SUPPLIES	\$	14,000.00	0.59%
FUEL	\$	10,750.00	0.45%
PROFESSIONAL SERVICES	\$	20,000.00	0.84%
COMMUNICATIONS	\$	6,000.00	0.25%
TRAVEL	\$	6,000.00	0.25%
ADVERTISING	\$	500.00	0.02%
OPERATING RENTALS	\$	28,150.00	1.19%
INSURANCE	\$	15,000.00	0.63%
UTILITIES	\$	30,700.00	1.30%
REPAIRS & MAINTENANCE	\$	121,500.00	5.13%
MISCELLANEOUS	\$	10,300.00	0.43%
BOND PAYMENT	\$	746,000.00	31.48%
CAPITAL	\$	1,185,000.00	50.01%
TOTAL BUDGETED	\$	2,369,396.08	100.00%



2014 Multi Agency Communications Center Budget Explanations

SALARIES AND BENEFITS (\$2,037,254.42)

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 2014 are for one (1) Director, one (1) Financial Services Manager, one (1) Emergency Communications System Manager, one (1) Information Services Supervisor, one (1) Information Services Technician, three (3) Dispatch Supervisors, three (3) Lead Dispatchers, and fifteen (15) dispatchers. Total fulltime staff is twenty-six (26).

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 payroll tax deposits and quarterly reporting. MACC processes payroll independent of Grant County through a MACC account at US Bank.

Salaries and Benefits

Project 000 – Operations-Salaries and Benefits	\$1,526,735.98
Project 251 – Enhanced 911-Salaries and Benefits	\$ 533,789.44
Project 300 - Emergency Communication-Salaries and Benefits	\$ 175,496.08

<u>Total Salaries & Benefits</u>	<u>\$2,236,021.50</u>
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OFFICE AND OPERATING SUPPLIES 31.00

Project 000 - Operations	\$ 22,900.00
Project 251 – Enhanced 911 Operations	\$ 5,000.00
Project 300 – Emergency Communications	\$ 4,000.00

<u>Total Office and Operating Expenses</u>	<u>\$ 31,900.00</u>
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FUEL CONSUMED 32.00

Project 000 - Operations	\$ 2,500.00
Project 251 – Enhanced 911 Operations	\$ -0-
Project 300 – Emergency Communications	\$ 10,750.00

<u>Total Fuel Consumed</u>	<u>\$ 13,250.00</u>
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Cost of fuel for emergency generators at the radio sites is included in Project 300 Fuel Consumed.

SMALL TOOLS & EQUIPMENT 35.00

Project 000 – Operations	\$ 22,000.00
Project 251 – Enhanced 911 Operations	\$ -0-
Project 300 – Emergency Communications	\$ 10,000.00

<u>Total Small Tools & Equipment</u>	<u>\$ 32,000.00</u>
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PROFESSIONAL SERVICES 41.00

Project 000 - Operations	\$ 24,300.00
Project 251 – Enhanced 911 Operations	\$ 500.00
Project 300 – Emergency Communications	\$ 20,000.00

Total Professional Services **\$ 44,800.00**

The Professional Services includes janitorial, pre-employment evals, snow removal, state audit, attorney services, Computer Aided Dispatch (CAD) maintenance/service, UNIX maintenance/service, mapping admin, radio system consulting and attorney services.

COMMUNICATIONS 42.00

Project 000 – Operations	\$ 81,939.48
Project 251 – Enhanced 911 Operations	\$ 500.00
Project 300 – Emergency Communications	\$ 6,000.00

Total Communications **\$ 88,439.48**

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

Project 000 – Operations	\$ 25,000.00
Project 251 – Enhanced 911 Operations	\$ 46,500.00
Project 300 – Emergency Communications	\$ 6,000.00

Total Travel **\$ 77,500.00**

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

Project 000 - Operations	\$ 2,500.00
Project 251 – Enhanced 911 Operations	\$ -0-
Project 300 – Emergency Communications	\$ 500.00

Total Advertising **\$ 3,000.00**

Advertisements for employment, bids, contracts, etc.

OPERATION RENTALS & LEASE 45.00

Project 000 - Operations	\$ 4,440.00
Project 251 – Enhanced 911 Operations	\$ -0-
Project 300 – Emergency Communications	\$ 28,150.00

Total Operations Rental & Leases **\$ 32,590.00**

Equipment leases, radio site leases

INSURANCE 46.00

Project 000 - Operations	\$ 29,500.00
Project 251 – Enhanced 911 Operations	\$ -0-
Project 300 – Emergency Communications	\$ -0-

Total Insurance **\$ 30,000.00**

UTILITIES 47.00

Project 000 – Operations	\$ 2,660.00
Project 251 – Enhanced 911 Operations	\$ -0-
Project 300 – Emergency Communications	\$ 30,700.00

Total Utilities **\$ 33,360.00**

Site and facility electricity, refuse service, reimbursement to State Military Department for Water, Sewer Usage in MACC portion of building.

REPAIRS & MAINTENANCE 48.00

Project 000 – Operations	\$ 38,825.00
Project 251 – Enhanced 911 Operations	\$ 149,145.98
Project 300 – Emergency Communications	\$ 121,500.00

Total Repairs & Maintenance **\$ 309,470.98**

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

MISCELLANEOUS 49.00

Project 000 - Operations	\$ 20,901.54
Project 251 – Enhanced 911 Operations	\$ 7,500.00
Project 300 – Emergency Communications	\$ 10,300.00

Total Miscellaneous **\$ 38,701.54**

Miscellaneous covers dues, memberships, training registrations, subscriptions, computer software, archive storage, bank fees etc.

CAPITAL OUTLAYS**Furniture/Fixtures/Equipment 64.07**

Project 000 - Operations	\$ 12,000.00
Project 251 – Enhanced 911 Operations	\$ -0-
Project 300 – Emergency Communications	\$ -0-

Total Furniture, Fixtures, Equipment **\$ 12,000.00**

Chairs for the dispatch floor, defibrillator, window modifications.

Computer Equip/Software 64.09

Project 000 – Operations	\$ 13,500.00
Project 251 – Enhanced 911 Operations	\$ -0-
Project 300 – Emergency Communications	\$ 50,000.00

Total Computer Equip & Software **\$ 63,500.00**

Project 300 – Emergency Communications

Capital Construction Costs-Additional Radio Site #12

Microwave Equipment	\$ 150,000.00
Radio Equip Site #12	\$ 650,000.00
Construction A&E Fees	\$ 10,000.00
Construction Costs	\$ 175,000.00
Tower/Building	\$ 140,000.00
Professional Services	\$ 10,000.00
Total Capital Construction Costs	\$1,185,000.00

CARRYOVER (\$230,360.00)

Cash Carryover to 2014 Budget (Cash Carryover projected at \$400,000)	\$ 230,360.00
Emergency Communications Sales Tax pledged to the General Fund	\$ 100,000.00
TOTAL 2014 BUDGET	\$5,263,137.42

2014 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 – Protection 1
 Grant County Coroner
 Grant County Mental Health
 Grant County Emergency Services

In June 2010 MACC signed an Agreement with American Medical Response (AMR), a private EMS transport company. MACC dispatches calls to AMR within several fire agency jurisdictions.

In August 2011 MACC signed an Agreement with Protection 1, a limited liability corporation EMS transport company. MACC dispatches calls to Protection 1 within the Grant County Public Hospital District 2 jurisdiction.

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 and Vice-Chairman are 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 Carolann Swartz
	Alternate	Commissioner Richard Stevens
Grant County Sheriff's Office	Member	Sheriff Tom Jones
	Alternate	Chief Deputy Ken Jones
Largest City of Grant County, City of Moses Lake	Member	City Manager Joseph K. Gavinski
	Alternate	Chief Tom Taylor, Moses Lake Fire Dept.
Association of Grant County Cities and Towns	Member	City Council Member Kandis Lair, City of Soap Lake
	Alternate	Mayor Raymond Gravelle, City of Soap Lake
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 Jeremy Burns, City of Ephrata Fire Dept.
	Alternate	Chief Shane Heston, Grant County Fire Dist. #13
Grant County EMS Council	Member	Commissioner Dwight VanderVorste, Grant County Fire District 10
	Alternate	Firefighter/Paramedic Todd Schanze

Technical Advisory Committees/Standing Committees

There are three (3) Technical Advisory Committees (TAC's) 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. Currently the FIRE & EMS TAC's meet together. The TAC groups meet every other month or as needed.

There are three (3) standing committees appointed by the Board of Directors: Executive Committee, Finance Committee and Personnel Committee.

- ✓ **Executive Committee:** Members Darin Smith, Tom Jones, Dwight VanderVorste. MACC staff member: Director. The committee functions as the Director's ongoing performance management arm of the Board, and to align and improve communications as a whole.
- ✓ **Finance Committee:** Members Carolann Swartz, Tom Jones, Joseph Gavinski. MACC staff members: Director and Financial 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 Jeremy Burns, Kandis Lair, Joe Gavinski. MACC staff member: Director. Duties include wage and benefit evaluation, assist with negotiations for Union Agreement for submission to Board of Directors; may make recommendations or advise the Board of Directors.

MULTI AGENCY COMMUNICATIONS CENTER ORGANIZATIONAL CHART



Multi Agency Communications Center Mission

MACC has been given a sacred trust to provide the very best level of service to the citizens of Grant County and the Public Safety Partners. By answering 9-1-1 and non-emergency calls in a prompt, efficient and professional manner and dispatching the appropriate response, MACC can 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 employees take direct action early when an issue or concern arises, and we encourage our customers to do the same. We discuss potentially contentious issues directly and quickly.

Multi Agency Communications Center employees utilize supportive and direct communication: We engage in positive reinforcement, and will do what we say we are going to do. We do not triangulate or spread rumors.

Multi Agency Communications Center employees take responsibility for our own communication and conflict resolution. We work to achieve consensus and/or resolution to conflicts, seeking assistance as appropriate, without seeking to shift responsibility to another person. We regularly ask "What am I missing?" when resolving conflict or miscommunication.

Multi Agency Communications Center employees contribute to supportive, affirmative environment. We use helping and assisting language with internal and external customers. (For example saying "We can do...." rather than "We can't do....".).

Multi Agency Communications Center Values

We, the Multi Agency Communications Center believe 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:

- **Accountability** – We shall conduct ourselves honestly and proficiently, continuing to strive for the highest level of service...We value taking responsibility for our actions and making changes, if necessary
- **Integrity** – We value being honorable, genuine, reputable, respectful and credible in everything we do and say. We are committed to demonstrating trustworthiness, confidence and sound decision making...We will interface with those we serve and each other in an ethical, considerate and compassionate manner without being judgmental. We will uphold high ethical principles.
- **Professionalism** – We value the skill, competence, and character expected as a member of a highly efficient team...We are committed by our actions and behaviors to a higher standard of conduct and responsibility...We embrace and uphold the highest standards, values and principles...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. We will make the right choices and do the right thing.

To meet our team 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 we:

- Believe that citizen safety and dispatching of emergency services is our first priority.
- Will be good citizens
- Believe community participation is an important part of our organization
- 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 since 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 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 the job is performed, it has also created an increased demand on technical support that has not been required in the past.

As technology advances, the burden of communications to the User Agency increases. More and more means of communicating are available via the Communications Center. However, to this point there has not been an analysis of the additional services that MACC provides. An analysis of the services MACC provides, the fees for those services, and documented policy and protocols need to be approached to stabilize the demands on the Center.

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 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 the responsibility of keeping the MACC unencumbered funds invested and returning investment interest to the fund.

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.

The E911 related tax money and 1/10th of 1% Emergency Sales and Use Tax is deposited 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.

Grant County bonded 8 million dollars for MACC in December of 2010 to complete the radio system. This was to comply with the FCC mandate to move to Narrowband and take the system one step further to 800 MHz. . The sales tax has been pledged to pay the bond principal and interest payments for 20 years.

Computer Network Communications

Evolving cyber-criminal acts have compelled all who manage sensitive data to update their network security measures. These security measures include updating computer equipment, policies and programs to successfully defend against the risk presented by modern day cyber-criminals. MACC has updated the encryption standards used for secure communication; hardened network equipment against unauthorized access; and established security policies. MACC has met these security standards by successfully passing both the 2013 Criminal Justice Information System and Washington Cities Insurance Authority Security Audits. As the trend for interoperability between First Responders at a state and national level increases, MACC will continue to plan and utilize progressive technology to meet the current and future needs of our User Agencies and Community.

MACC has the responsibility to provide a secure, modern computer network to our User Agencies. User Agencies that access the MACC Spillman Database Server meet the CJIS Security Standards.

Emergency Communications System

The construction of 11 tower sites has taken place over the last four years which lays the groundwork for the technology build out for the 911 radio communications system. There is an additional radio site in the 2014 budget although the location has not been decided. The completion of the technology component of the emergency communications systems began in 2010. TAIT Radio Communications was the successful bidder and was awarded a contract for the radio communication infrastructure and deployment which is targeted for completion in 2013. This process will expand the capabilities and coverage for first responders in Grant County and will allow MACC to be compliant with Federal Communications Commission mandates.

As 2013 came to a close MACC was in the final stages of upgrading its current analog communications network with TAIT Radio to include an 11-site 800 MHz P25 trunked simulcast network and an 11-site VHF QS2 conventional simulcast network, as well as TAIT services including training, system installation and project management

The sophisticated equipment required for a consolidated Enhanced 911 telephone system and dispatch center is extensive and expensive. The State of Washington has been working on plans with various consultants on what is the best way to get the PSAPS in the state Next Generation 911 compatible. This will allow 9-1-1 calls to come in via text and video. One of the stumbling blocks is where the money is going to come from.

MACC operations has outgrown the current facility with the increase in staff and equipment. An RFQ will go out in January 2014 to start some planning for a new dispatch facility as identified in the strategic plan.

Human Resources

MACC has 26 employees-18 911 Calltaker/Dispatchers, 3-Supervisors, and 5-Administrative personnel to serve the emergency response community and the public. MACC has a stringent testing and screening process for people interested in the profession of 911 CallTakers/Disptchers. The hiring and testing process has been redesigned to meet industry standards. The public safety personnel need to be good at decision-making, often taking decisions within fractions of a second.

Operational policies and procedures are being reviewed and fine tuned by Supervisors, Leads, 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 call taking and dispatching service. MACC is currently in a review of that style of dispatching.

The Dispatchers Teamsters Union Contract was negotiated in 2011/2012 for the years 2012-2014.

Training/Operations/Communication

Recognizing the need for entry level and continuing education training, the training program is continually reviewed and revised to meet the present needs and provide a solid basis for Certification of the 911 Telecommunicators (dispatchers). Regulations, laws, equipment and technology changes necessitate a didactic training program.

MACC's Supervisors have ongoing responsibility for monthly training and continuing education utilizing reports, audit results and other data collected during the quality review process. Additionally, Emergency Calltaking and Dispatching techniques are evaluated for effectiveness and areas are identified for continuing education needs.

Policies and Standard Operating Procedures (SOP) continue to be reviewed and revised to meet the changing needs of MACC.

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, and Information Services Staff 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 the expenditures and revenues are in line with the approved budget guidelines, and set goals are being met.

The Finance Committee recommended a 0% increase in User Fees to the Board for the 2014 budget and the Board adopted the Finance Committees recommendation of no increase for the 2014 budget. The User Fees are based on a cost per call which remains at \$27.00.

MACC has purchased and paid for land in Moses Lake to be the home of a new Dispatch Center. Plans for the center and how it will be paid for are part of the strategic plan.

The funding from the Emergency Communications sales tax is pledged to repay the bond debt pledged by Grant County, however in the 2014 budget year \$100,000 was pledged to help supplement the general fund budget.

Services: MACC provides E911 call taking and dispatching services to the public and the emergency responders in Grant County. MACC 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: MACC will continue to expand and promote the 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 Grant County's schools, civic groups, clubs, organizations, etc. The group is currently funded by E-9-1-1 dollars but will look into the possibility of fundraising to supplement that funding.

MACC Management/Supervisory Performance Goals

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

The funding from the 1/10th of 1% Emergency Communications Sales and Use Tax has been used towards constructing and completing the radio system as well as bond repayment. As the project comes to a close the funding from the sales tax, which is pledged for the bond repayment, will be reviewed as it is exceeding the projections.

Through continued support and input from the User Agencies, elected Officials, and the community, MACC will continue to work toward a consolidated Emergency Communications System second to none, and fulfill the 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. 2014 will be yet another challenging, yet promising year for all of 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. MACC will continue to work to meet the expectations of the public and emergency responders for E911 call receiving and dispatching.