



2019 Annual Report

Dedicated to the Memory of

Dispatcher Vicky Justice



Table of Contents

Letter of Introduction -----	2
Board of Directors -----	3
Administrative Staff -----	5
Dispatch Supervisory Staff -----	6
Dispatch Staff -----	6
Special Recognition -----	8
Staff Training -----	9
Telephone Call Data -----	10
Call for Service Data -----	12
Fire / EMS Data -----	14
Support Services Data -----	22
Law Enforcement Data -----	23
Items of Interest -----	35
Budgetary Highlights -----	36
Organizational Affiliations -----	42

**Campbell County Consolidated Dispatch
998 Monmouth Street
Newport, Kentucky 41071
(859) 581-3622
www.cccdcky.org**

April 15, 2020

CCDC Board of Directors
Elected Officials of:
Campbell County Fiscal Court
City of Ft. Thomas
City of Newport

We dedicate this year's report to the memory of Dispatcher Vicky Justice. Vicky lost her life in an automobile accident on her way home from working here at the Dispatch Center. The loss was tragic and we continue to think of her every day. We appreciate the support we have received from the local First Responder Community and from 911 agencies from all over the state.

I would like to thank everyone that contributed to the mission of the Campbell County Consolidated Dispatch Center during 2019. From an operational standpoint, 2019 has been a very difficult year as the loss of multiple seasoned dispatchers has strained our staffing at a level we have never endured here at CCDC.

We continue to work closely with Boone and Kenton Counties through the Northern Kentucky Regional Communications Board. Motorola has essentially completed the physical process of building out a 26 site, state-of-the-art digital radio system. The system will be tested out in the spring of 2020 and put into service after acceptance.

The telephone technology continues to evolve with wireless devices continuing to proliferate and in many cases replacing traditional landlines. As the data in this report demonstrates the vast majority of 911 calls now come from wireless phones. Next generation 911 (NG911) technology will soon allow dispatch centers to locate wireless 911 calls with greater accuracy.

This report will provide summary of the activities of the first responders in which the dispatch center is involved either through origination of the Call for Service or active tracking of officer initiated activity.

Yours in Public Service,

Dale W. Edmondson

Dale W. Edmondson
Executive Director

Board of Directors 2019



Chief Mark Bailey, Chairman



Chief Chris Fangman



Chief William Darin



Chief Greg Buckler, Secretary



Chief Craig Sorrell, Vice Chairman



Chief Casey Kilgore



Lt. Thomas Nitschke

About our Board of Directors:

The Board consists of seven members representative of the three political subdivisions that combined their individual dispatch centers in 2002 to create the Campbell County Consolidated Dispatch Center. Those entities were Campbell County Fiscal Court, The City of Ft. Thomas and the City of Newport. In accordance with the Interlocal Agreement that created the Dispatch Center, the Board is composed of a Police Chief and Fire Chief of each of those subdivisions (the County Judge appoints a Fire Representative of his choosing) and one additional law enforcement position that is rotated across those three agencies every two years. This structure has allowed for a considerable amount of stability over the last 18 years. That stability has proven to be extremely important to the function and maturation of the communications center.

Not that long ago full time Fire Departments simply answered the telephone (a seven digit number) at the fire station and responded independently. This situation led to a lot of miscommunication and delayed and/or caused inappropriate responses to emergencies. Our 911 Center is staffed with telecommunicators trained to provide prearrival instructions and equipment that will help pinpoint the location of the caller from landline phones. In the near future with the advent of Next Generation 911, we will be able to more closely pinpoint the location of mobile callers as well.

The support of our elected officials has been phenomenal over the years allowing us to develop a sustainable funding mechanism that is being copied all over the Commonwealth.

Administrative Staff



Executive Director Dale Edmondson



Assistant Director Marci McNay



Legal Council Mary Ann Stewart



Finance Officer Leonard Kuntz

Dispatch Staff



Supervisor Glenn Curry
Served 1999 - 2019



Supervisor Eric Baker
Serving since 1999



Supervisor Alecia McKinley
Serving since 2008



Supervisor Heather Bartel
Serving since 2003



TAC Officer / Dispatcher
Angie McGuire
Serving since 2002



Dispatcher Lena Hill
Serving since 2001



Dispatcher Karrie Schulkens
Serving since 2002



Dispatcher Stacy Dill
Serving since 2003



Dispatcher Vicky Justice
Served 2007 - 2019



Supervisor Missy Lang
Serving since 2008



Dispatcher Tiffany Nichols
Serving since 2011



Dispatcher Megyn Ripberger
Served 2012 -2019



Dispatcher Michelle Martin
Serving Since 2013



Dispatcher Sarah Fuller
Serving since 2015



Dispatcher Vanessa Noble
Serving since 2016



Dispatcher Katrina Bray
Serving since 2016



Dispatcher Kendra Taylor
Serving Since 2018



Dispatcher Jill Terry
Serving since 2018



Dispatcher Kayla Trenkamp
Serving since 2019



Dispatcher Paty Sanchez
Serving since 2019



Dispatcher Danielle Oeffler
Serving since 2019

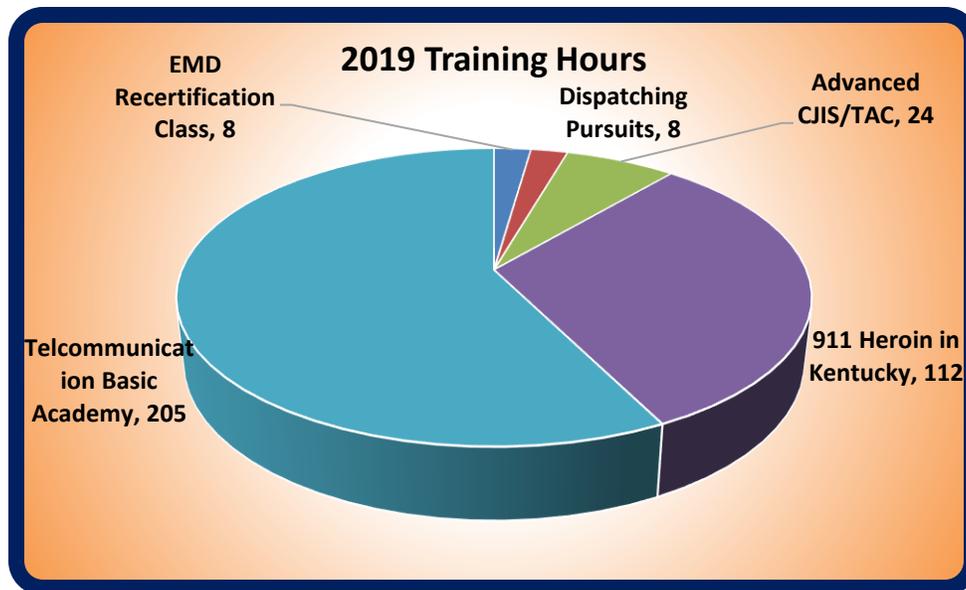
Special Recognition



Chief Collins on the left and Chief Kilgore on the right are presented with plaques upon their retirement, thanking them for their service to the Board.



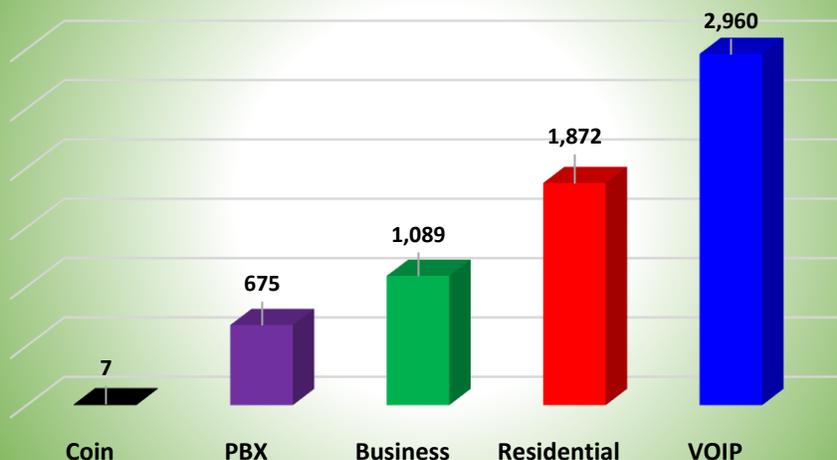
Retiring Dispatch Supervisor Glen Curry is presented with a plaque thanking him for his service.



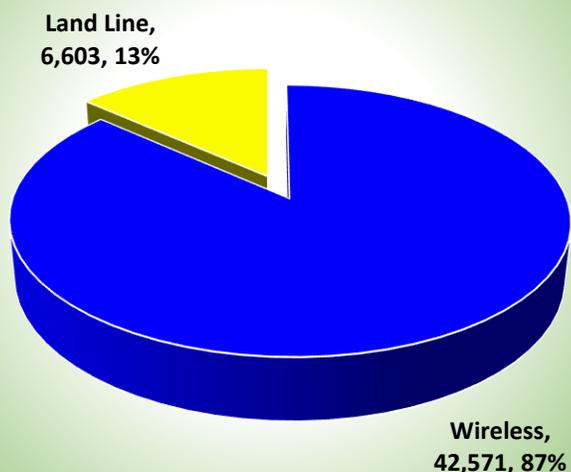
2019 Dispatch Personnel Training

Name	Course	Hours
Sarah Fuller	EMD Recertification Class	4
Michelle Martin	EMD Recertification Class	4
Lena Hill	Dispatching Pursuits	8
Eric Baker	911 Heroin in Kentucky	8
Heather Bartel	911 Heroin in Kentucky	8
Katrina Bray	911 Heroin in Kentucky	8
Stacy Dill	911 Heroin in Kentucky	8
Sarah Fuller	911 Heroin in Kentucky	8
Lena Hill	911 Heroin in Kentucky	8
Malissa Lang	911 Heroin in Kentucky	8
Michelle Martin	911 Heroin in Kentucky	8
Alecia McKinley	911 Heroin in Kentucky	8
Tiffany Nichols	911 Heroin in Kentucky	8
Vanessa Noble	911 Heroin in Kentucky	8
Paty Sanchez	911 Heroin in Kentucky	8
Karrie Schulkens	911 Heroin in Kentucky	8
Kayla Trenkamp	911 Heroin in Kentucky	8
Angela McGuire	Advanced CJIS/TAC	24
Jill Terry	Telcommunication Basic Academy	205
All Personnel	Public Safety Group Monthly Trainin	420
Total Training 2019		777

911 Landline by Type



911 Wireless vs Landline



It is important to understand the impact that wireless phones have had on the 911 world. As is clearly demonstrated in the graph above 87% of the calls coming into the center are wireless. Wireless calls do not dependably populate our system with accurate geographic information. Additionally, these calls are very often reporting the same incidents with conflicting location information. CCCDC averages 135 incoming 911 calls and about 250 administrative calls every day for a total of 140,000 phone calls.

Add that to the CAD data that follows, with 164,273 CAD entries generated and you can see that the dispatch center is a busy place. Just those two activities add up to nearly 300,000 distinct activities and we haven't keyed up a radio yet!

Each year as we begin the review of statistics from the dispatch center we are reminded of the difference between perception and reality. The perception that people have of a dispatch center is often a product of television shows or news broadcasts. The reality is quite different. On television the focus is entirely on a single event from start to finish as if it takes place in a vacuum. In reality a dispatcher is typically working multiple events at all times. In our operation a dispatcher is assigned to one of four radio positions (three law enforcement and one Fire / EMS) while handling incoming 911 and non-emergency phone calls at the same time.

The perception of the responders in the field is focused only on the channel that they use for communication and if the radio is quiet they assume that dispatch is quiet as well. Dispatch is seldom quiet. I often use the example of a duck swimming across a lake, if you are watching a duck cross a lake he looks like he is gliding easily, underwater he is paddling as fast as he can to keep moving.



The same thing can be said about our first responder personnel. The public perception is they are only working when they see them out and about. The reality is very different, Fire/EMS responders spend an immeasurable amount of time training and planning. Law Enforcement personnel spend more time on paperwork/court/training and patrolling than people will ever understand.

Please keep in mind that these numbers reflect only those activities as reported to or dispatched

through CCCDC.

Finally, we cannot begin to impress upon the casual reader the difference between what a dispatcher is told on the phone and the situation the responder is presented with upon his/her arrival.

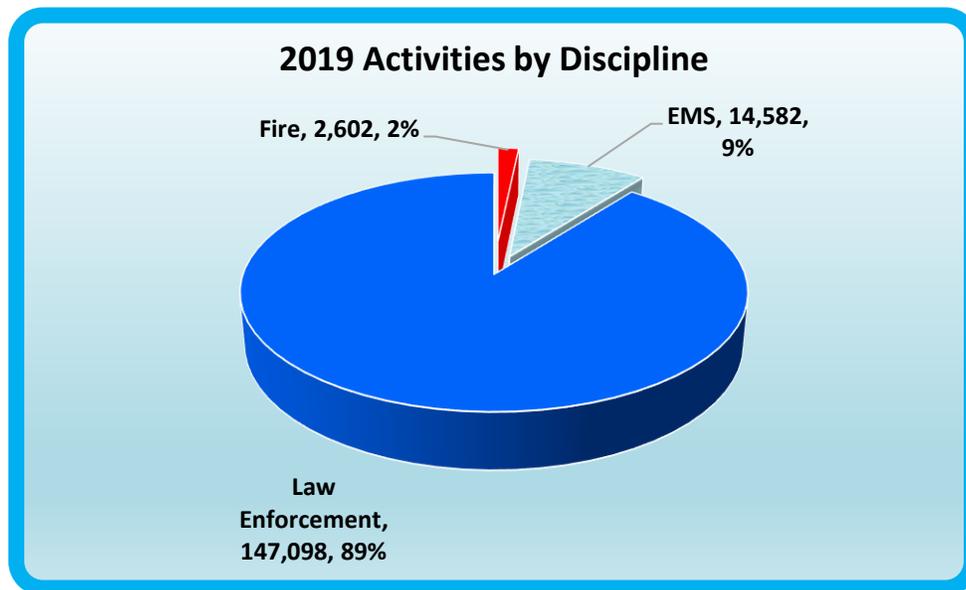
The table that follows demonstrates the CAD entry activity for each of the primary agencies we serve. Further it breaks down activity level for each of our agencies as percentage of the overall center activity. It is important to note that we do not show complete activity numbers for Campbell County Sheriff or Boone Kenton Water Rescue as we do not actually dispatch those agencies.

2019 Call for Service Totals	
Campbell County LANDSAR	4
Boone County Water Rescue	4
Technical Rescue Team	8
Fire Investigation Team	21
Campbell Co. OEM	34
Melbourne FD	41
Campbell County Sheriff's Office	459
Southern Campbell FD/EMS	689
Fire District 1 FD/EMS	704
Wilder FD/EMS	815
Southgate FD/EMS	1,466
Alexandria FD/EMS	1,807
Fort Thomas FD/EMS	2,000
Bellevue-Dayton FD/EMS	2,290
Central Campbell FD/EMS	2,683
Wilder PD	4,520
Newport FD/EMS	4,689
Highland Hgts. PD	6,436
Bellevue PD	6,486
Dayton PD	7,755
Southgate PD	10,605
Ft. Thomas PD	12,450
Cold Spring PD	17,670
Alexandria PD	20,014
Newport PD	26,351
County PD	34,811
Total CAD CFS	164,812

We might also mention that there are several other agencies that we interact with at varying levels.

- Major Accident Reconstruction Team
- Campbell County Animal Shelter
- Campbell County & All City Public Works Agencies
- Campbell County Coroner's Office

2019 Statistics

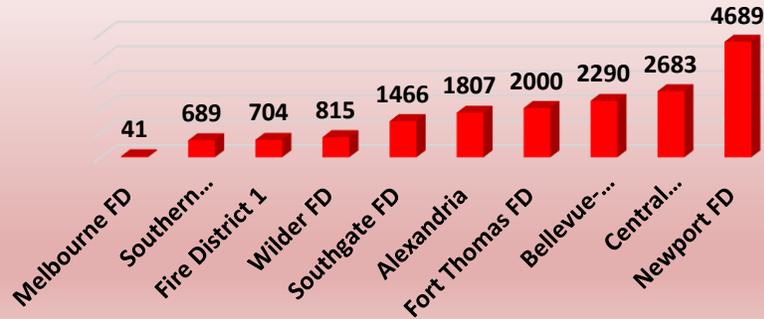


The obvious conclusion from the graph above is that Law Enforcement is the focus of the workload at the dispatch center. More than just the raw numbers the unseen workload in the center is primarily law enforcement centric as well. Even those incidents initiated by officers on patrol often lead to multiple tasks to be completed behind the radio by dispatchers. Initiating queries of people, vehicles and property through multiple databases is time consuming and labor intensive.

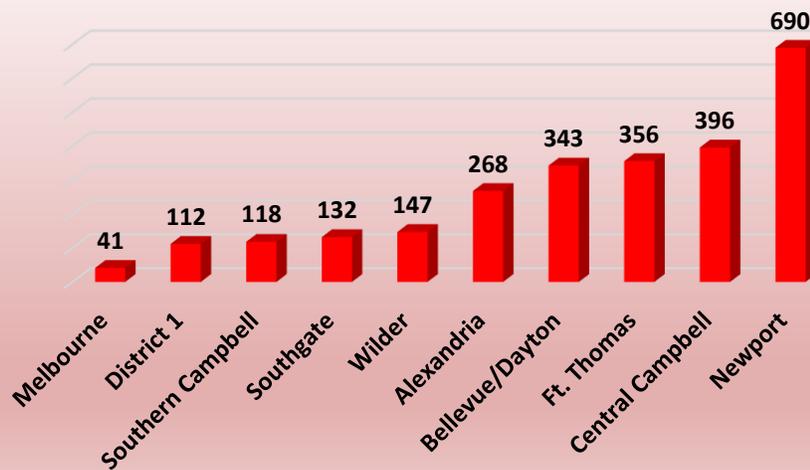
On the Fire/EMS side the numbers would indicate a strong EMS workload but most of those incidents require little more than tracking times in route, on scene, etc. The fire load which is a very small number often involve multiple vehicles, agencies and in some cases out of County resources requiring contact with another dispatch point. Further complicating the fire side is the lack of frequency for both dispatchers and responders.

Fire Specific Data

2019 Fire / EMS Activity by Agency



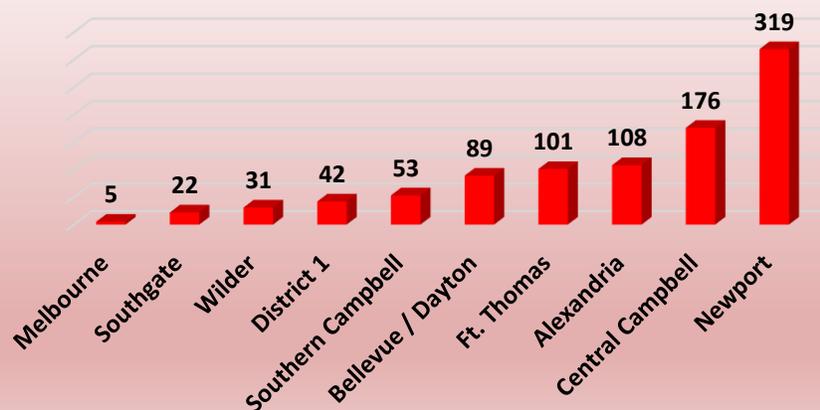
2019 Total FD Responses



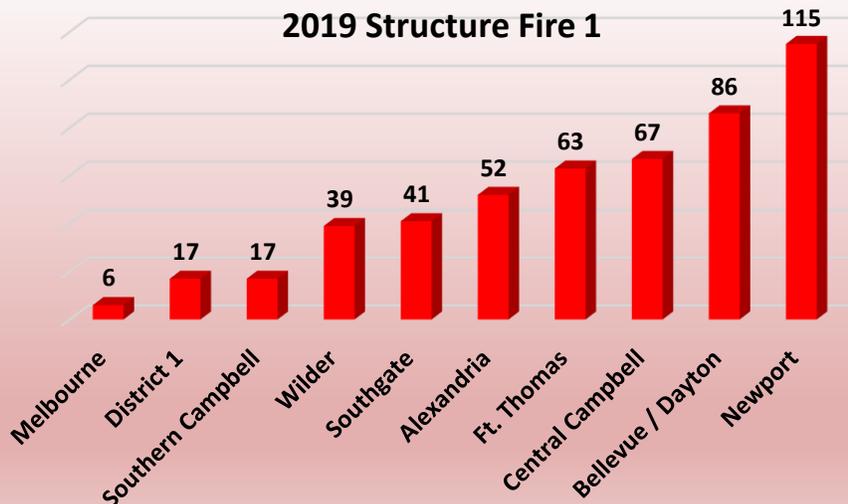
The charts above shows the number of CAD entries (Calls for Service) found for each of the Fire / EMS Agencies in the County. There may be discrepancies in the number of runs reported here by various agencies depending on how they elect to report EMS runs made by Fire units. The variables include EMS first response or EMS assist.

In an effort to address mutual aid response concerns for some Fire agencies, the Campbell County Fire Chiefs requested the insertion of an Activity Code for Automatic Fire Alarms. The insertion of this Activity Code was an effort by some agencies to reduce the number of units responding to specific buildings or locations that by their occupancy historically generated a larger response. The vast majority of departments kept the same initial response to Automatic Fire Alarms as they do to Fire Structure Alarm 1. The tables that follow demonstrate the type of fire calls received by the dispatch center.

2019 Automatic Fire Alarms

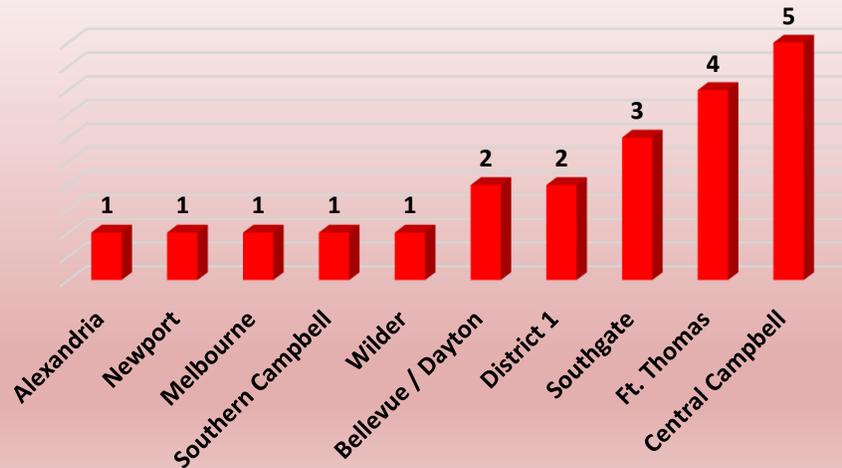


2019 Structure Fire 1

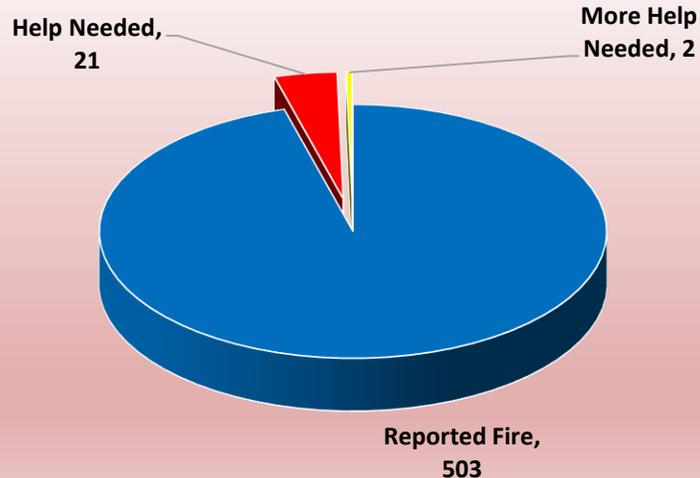


To clarify the difference between an automatic fire alarm and a 1 alarm structure fire is simply the mechanism of receipt of the alarm. Automatic alarms are those that are fully automated while those treated as a 1 alarm structure fire have been verified by a human that sees fire or smells products of combustion and calls dispatch.

2019 Structure Fire 2

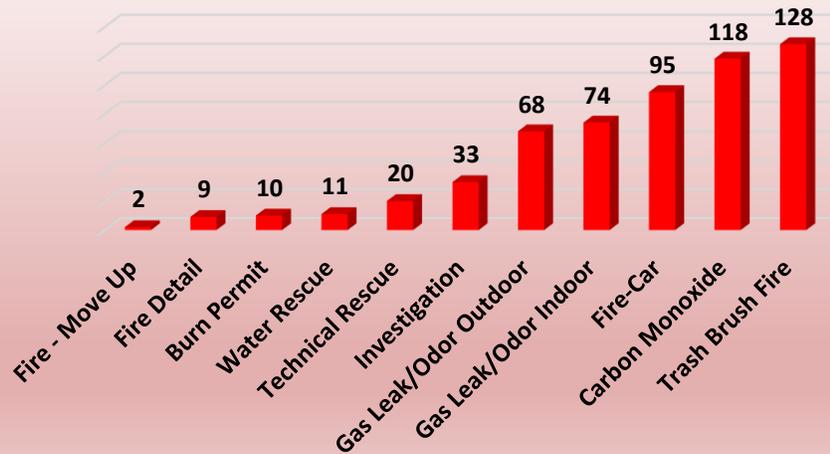


2019 Structure Fires



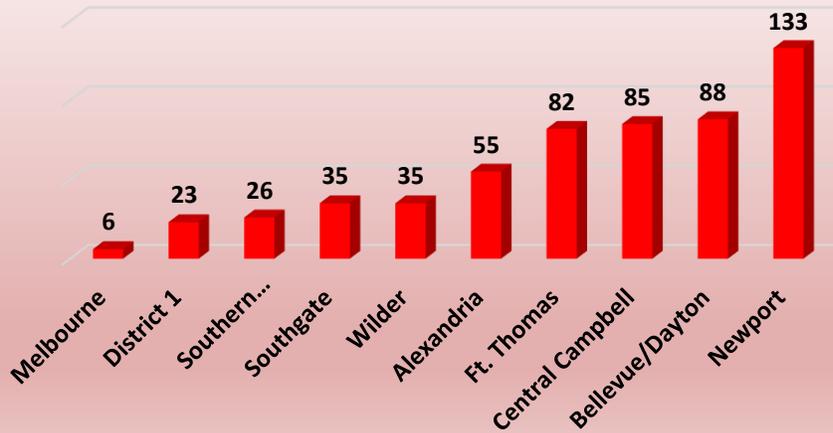
It is important to understand that due to the differences in initial and response capability as well as the institution of automatic mutual aid of some agencies and not others, the number of apparatus and personnel involved in an alarm level is not constant. Consequently a 1 alarm fire in one department's jurisdiction may be a 2 alarm response in another. Of the ten Fire Departments in the County only six had fires that resulted in a second alarm for their department. Only Newport and Southern Campbell had a need for a 3rd alarm in 2019, one time for each.

2019 Other FD Responses by Nature



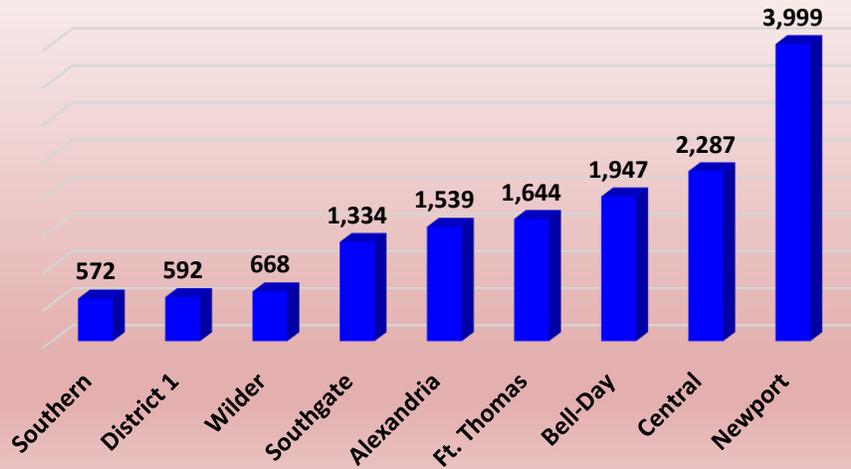
The table above illustrates various selected activities that Fire Departments respond to over the course of the year. The list is not all inclusive but simply a sampling of responses representing the varied nature of services fire departments provide. While we do not have a way to accurately track it we suspect the highest number of “other” responses are likely EMS assist for most life threatening situations, and many of the traumatic injury events like automobile accidents.

2019 Other FD Responses by Agency

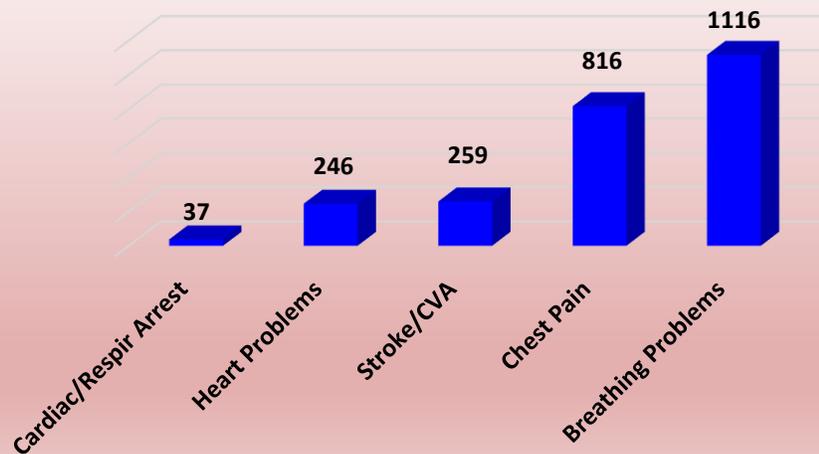


EMS Response Data

2019 EMS Runs by Agency

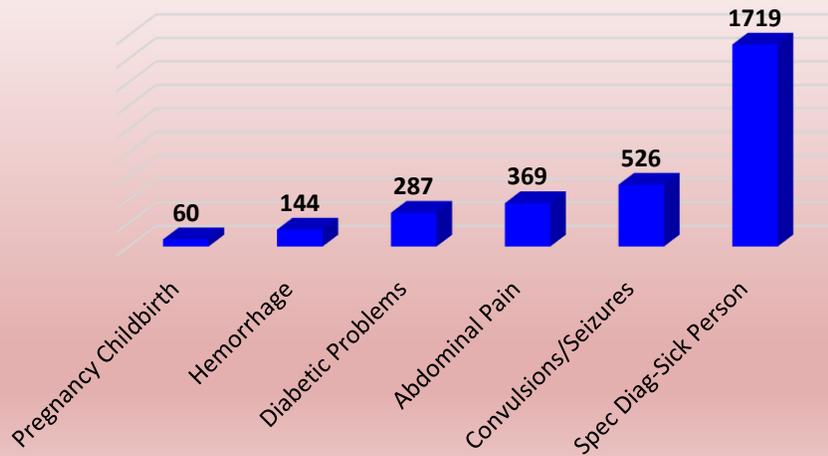


2019 Life Threatening Medical Emergencies



Citizens commonly recognize cardiac and respiratory difficulties as reasons to head to the hospital. Many things contribute to their decision to call 911 for help. For some close proximity to the hospital and availability of competent help and transportation lead them to self transport. Unfortunately for some the costs of ambulance transportation actually enters into their decision making process. It is encumbant upon local emergency response agencies to help citizens understand that for some of them the lifesaving treatment they may require, actually shows up with the amulance increasing their opportunity for survival in worse case senarios.

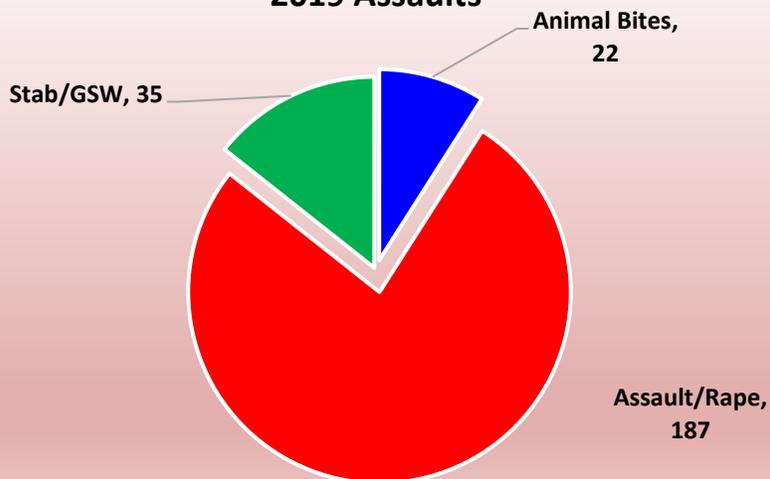
2019 Selected Medical Emergencies



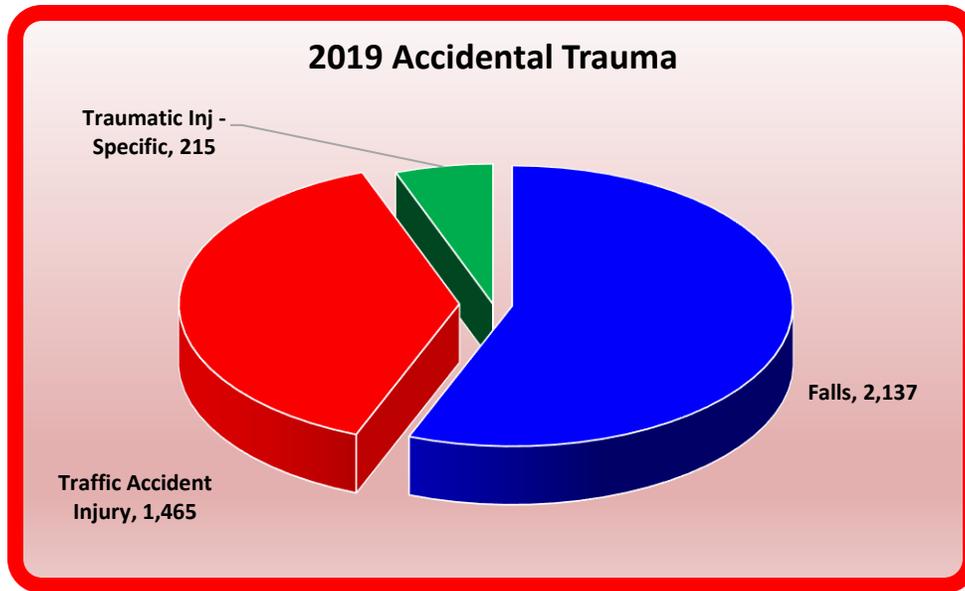
Medical emergencies are often difficult for dispatchers to triage over the phone as the callers are often not familiar with the medical problem or sometimes even the patient. It is not unusual for the arriving first responders to be presented with a patient experiencing a completely different emergency than the nature they are given by dispatch. As a long-time first responder in the field I know well the feeling of bewilderment as I listened to a patient give a completely different set of symptoms to a triage nurse or physician than the ones they gave the ambulance crew!

Traumatic Injuries

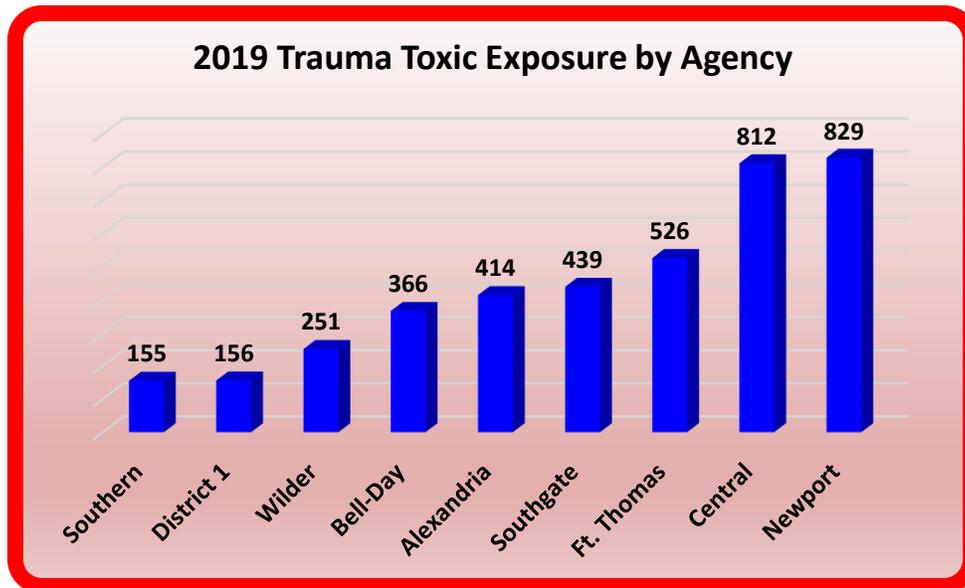
2019 Assaults



Our data retrieval does not differentiate between assault and rape nor does it differentiate between stabbing and gunshot wounds.



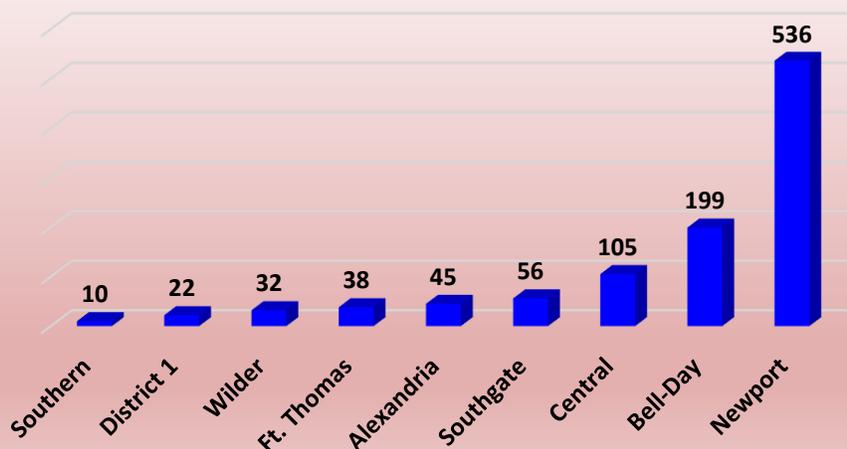
Accidental trauma is led by falls most every year. Falls in the home by our older population can prove very dangerous. Often the cause of the fall is discovered at the scene to be a medical emergency.



Toxic exposures can be caused by a large number of products or environmental hazards. CO poisoning is the one most people think of first but many chemicals used in the home when mixed can have disastrous results.

Overdose Data

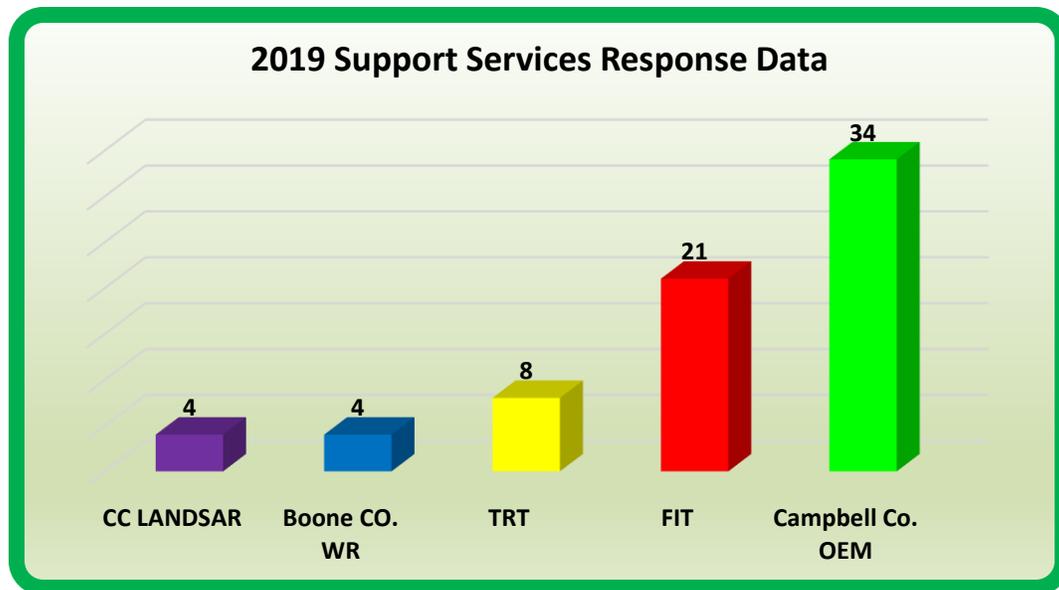
2019 Overdose by Agency



5 Year Overdose Data



Our data does not allow breakdown of actual causes or types of Overdoses or Poisonings. We can however report an increase in the category of 60.7% from 2015 to 2017 a 20% decrease from 2017 to 2018 and 9% decrease in 2019. We receive many requests from any number of sources for overdose data given the nature of opioid epidemic. We try to answer those requests to the extent that we can. We advise all of those agencies requesting information that the only real source of definitive data would be polling individual EMS agencies and emergency rooms. The activity codes that we use for data analysis are dictated by what a caller tells the dispatcher – sometimes they are not completely honest.



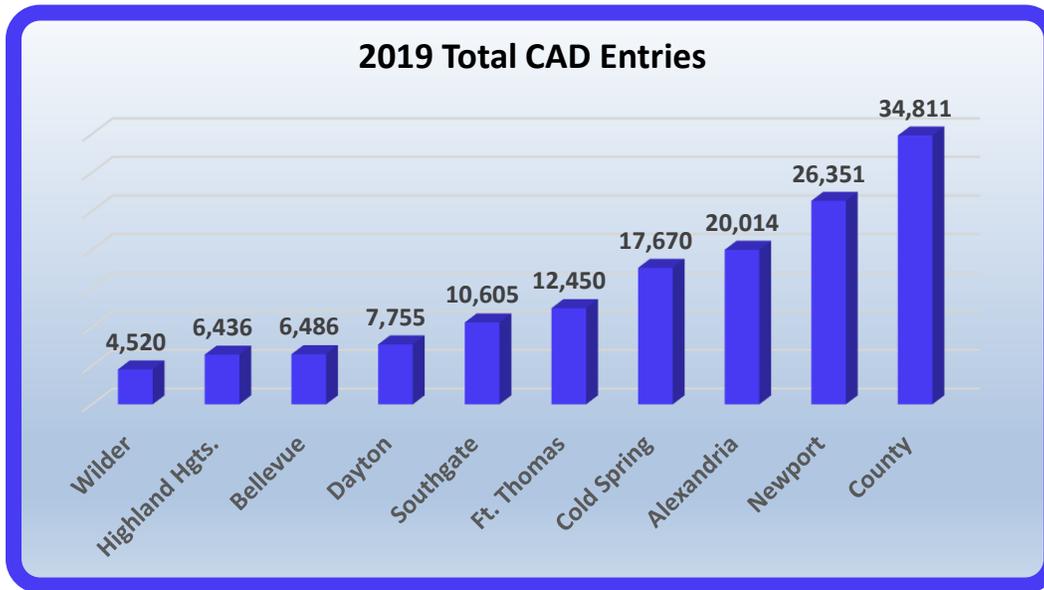
The casual observer might interpret the data above to indicate that these organizations play a very minor role in Public Safety. That is one of the problems with uninformed readers making statements or judgments based upon raw number statistical analysis. The response of these agencies involves highly specialized individuals with skills sets that are often quite different from “normal” Police/ Fire / EMS personnel.

OEM for example is required by law to respond to:

- Missing Person Searches
- HAZMAT Responses
- Major Transportation Incidents (Rail, Plane or School Bus)
- Terrorist Incidents
- Bomb or other Mass Casualty incidents or Threats.
- Health or Medical related incidents involving multiple people.
- Major Power Outages
- Incidents that require Evacuation or Sheltering

These agencies are generally responsible for the development of plans for any number of activities. They provide for things such as delivery of emergency supplies of all types from simple as water and food to as involved a medical supplies in case of chemical or biological attack. Plans and agreements for sheltering arrangements and all kinds of specialized equipment including alternative power supplies.

LAW ENFORCEMENT STATISTICS



Every year when we review CAD entries for the various jurisdictions, we want to remind the reader that there are many variables that influence the number and type of calls experienced by our various agencies. A few of the variables that should be considered are; population, followed by population density, socio economic factors, business/commercial density, law enforcement officer to civilian population ratio, individual agency areas of enforcement/concentration and transportation infrastructure.

None of these variables can be viewed in a vacuum in making judgments about agency activity. In the table above, for example according to the latest census, Ft. Thomas has the highest population in Campbell County very closely followed by Newport. However, Ft. Thomas is a distant fifth in the number of CAD Entries.

As we continue to examine the CAD entries we will find very little commonality between Newport PD and Campbell County PD relative to the types of CAD entries generated for the two agencies. The transportation infrastructure typically generates considerably more traffic stops by the County PD than the Newport PD, just as domestic issues generate more calls for Newport PD than they do for County PD.

Other law enforcement activities seem to follow population density in the frequency of occurrence such as the example that follow in violent crime statistics. Newport, Dayton, Bellevue and Ft. Thomas lead the category with the County PD mixed in with jurisdictions perhaps more diverse in population density than the remaining cities.

The primary consideration in this conversation from a Dispatch point of view is the actual impact these agencies have on the dispatch center. To illustrate that impact we have broken down the law enforcement activities solely based upon the impact they have on the dispatch center operation.

This was done by having veteran dispatchers analyze the list of activity codes to determine which of those have the highest impact on the dispatch center. The following table is intended to illustrate those incidents.

That does not mean that the agencies that have lower impact on the dispatch center are not working hard. It means that much of what they do is self-initiated and self-documented. The agencies in the less densely populated areas are typically engaged in more preventative law enforcement activities and document that work independently. When they do involve dispatch in the documentation of those activities they consume very little time for a dispatcher.

The law enforcement dispatch function is divided into three different sections in an effort to equalize the workload in the dispatch center.

North Channel:

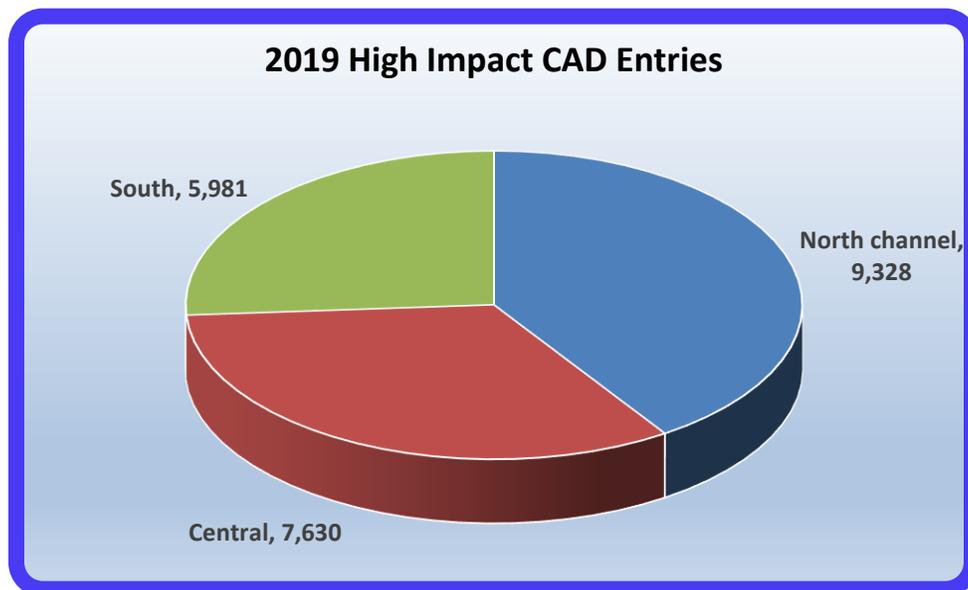
Newport PD

Central Channel:

Bellevue PD
Dayton PD
Ft. Thomas PD
Southgate PD
Wilder PD

South Channel:

Alexandria PD
Campbell County PD
Cold Spring PD
Highland Heights PD

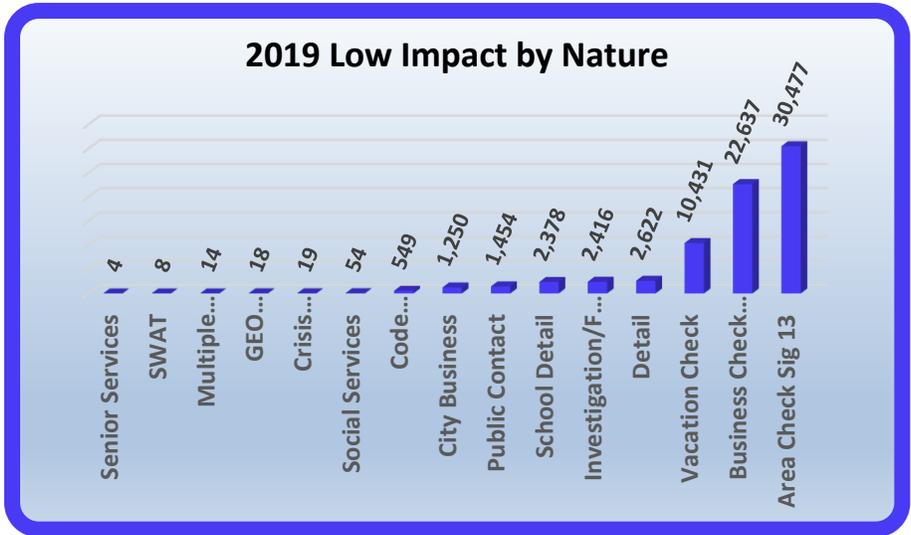
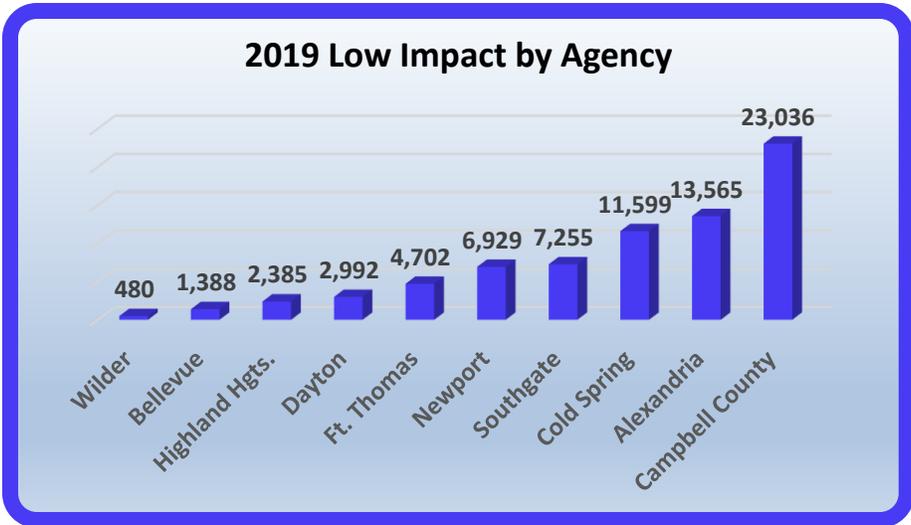
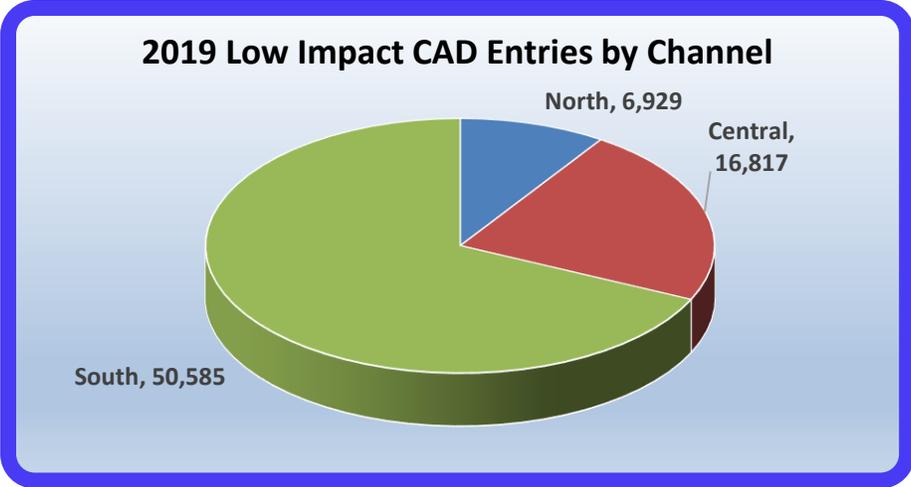


2019 High Impact CAD Entries



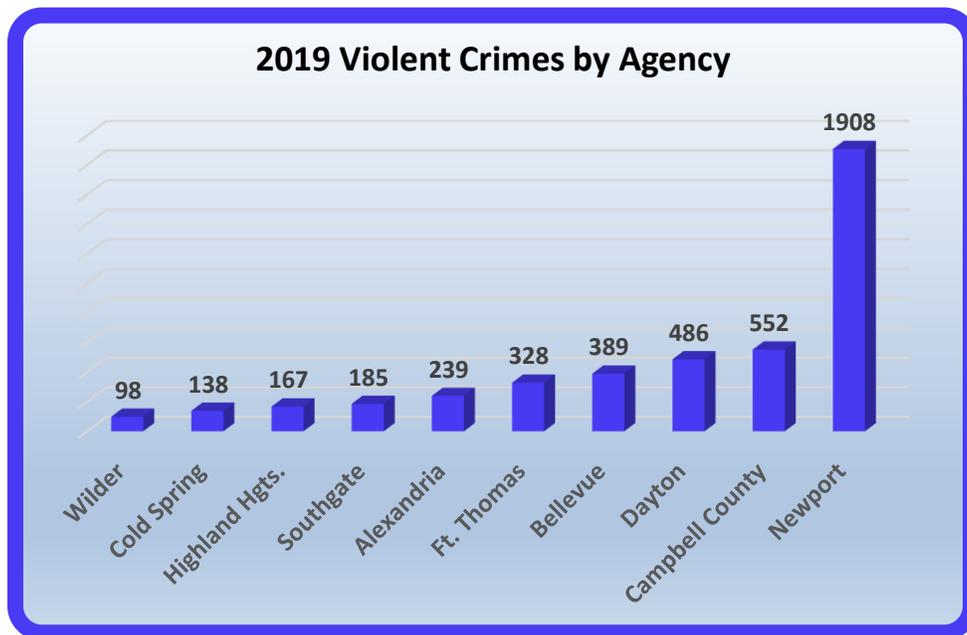
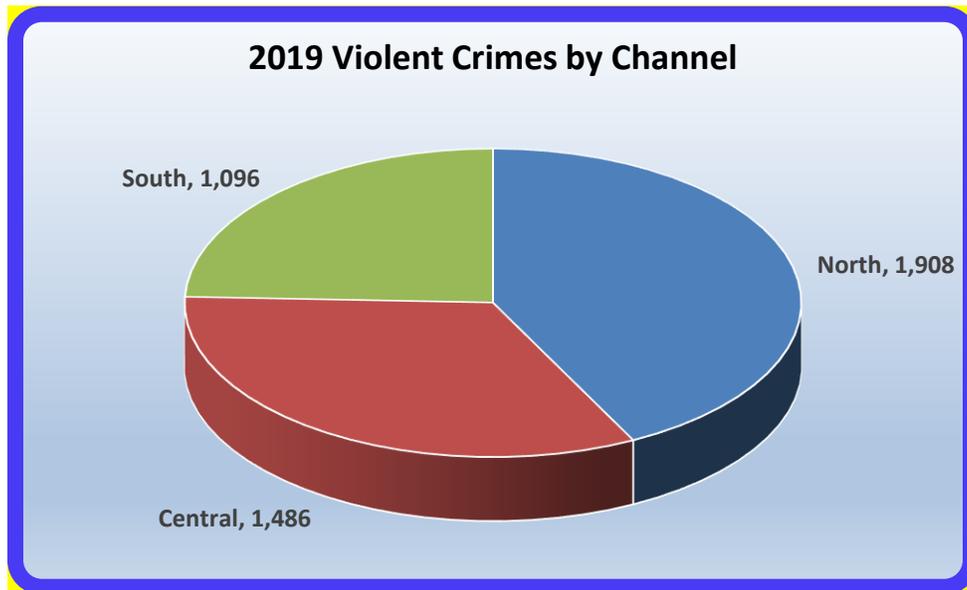
Conversely the same veteran dispatchers identified some activities that they feel do not consume inordinate amounts of time. The following table and graphs illustrate a number of activities that dispatchers deem primarily non-dispatcher intensive CAD entries.

	Wilder	Bellevue	Highland Hgts.	Dayton	Ft. Thomas	Newport	Southgate	Cold Spring	Alexandria	Campbell County
Area Check Sig 13	207	427	1,263	2,691	2,848	3,576	6,327	2,652	5,509	4,977
Business Check Sig 12	19	505	243	41	432	1,839	497	4,765	2,722	11,574
Vacation Check	120	137	317	48	335	224	135	2,348	2,974	3,793
Multiple Business Check	0	4	1	0	1	2	0	0	3	3
Detail	10	49	208	14	330	104	110	891	102	804
City Business	12	71	85	32	55	383	31	58	433	90
Investigation/Follow up	109	152	135	161	292	759	97	156	172	383
Public Contact	2	25	129	4	20	13	6	6	8	1,241
GEO Neighborhood Focus	1	1	0	0	0	0	0	16	0	0
Code Enforcement	0	1	0	0	1	1	0	0	546	0
Crisis Intervention Team	0	0	0	0	0	4	0	0	13	2
SWAT	0	0	0	0	1	1	4	0	0	2
School Detail	0	16	4	1	387	23	48	705	1,027	167
Senior Services	0	0	0	0	0	0	0	2	2	0
Social Services	0	0	0	0	0	0	0	0	54	0
	480	1,388	2,385	2,992	4,702	6,929	7,255	11,599	13,565	23,036

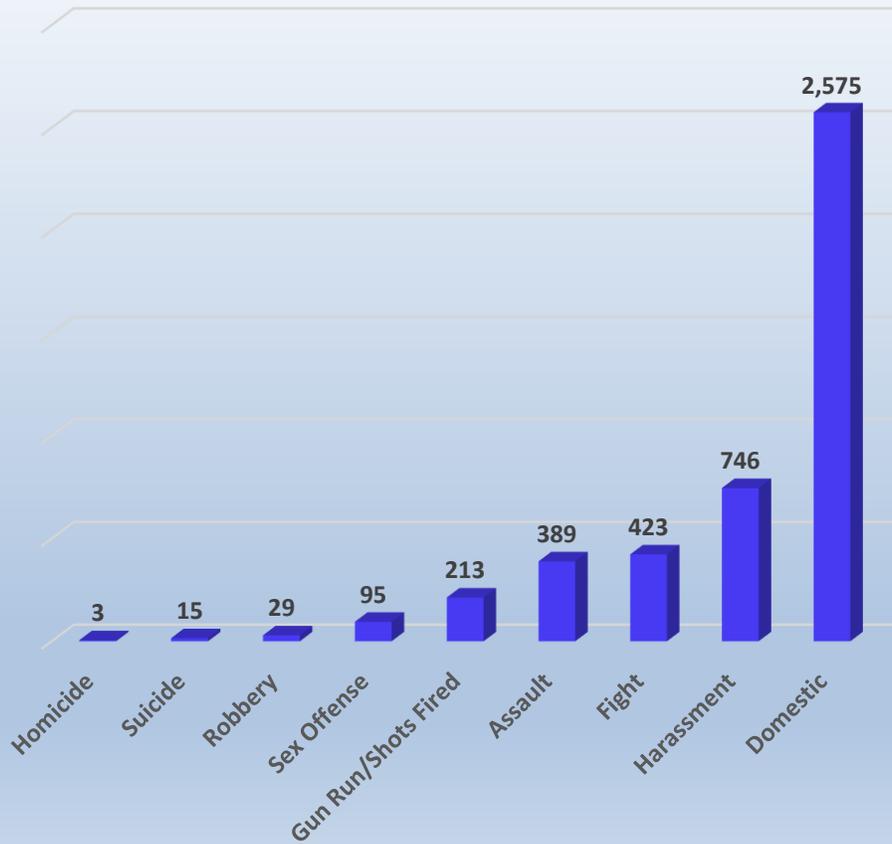


VIOLENT CRIME STATISTICS

If you are viewing the violent crime statistics from the countywide perspective as we do from a dispatch point of view, then the graph below demonstrates the frequency of the various types of violent crime we experience in Campbell County.

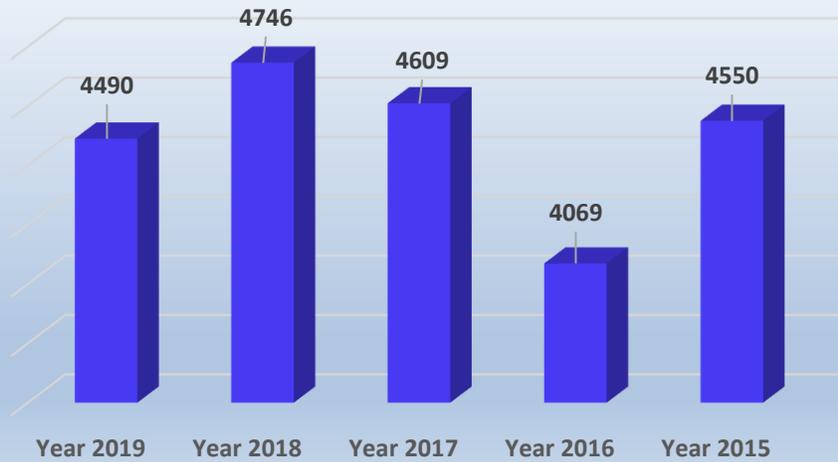


2019 Total Violent Crimes by Nature



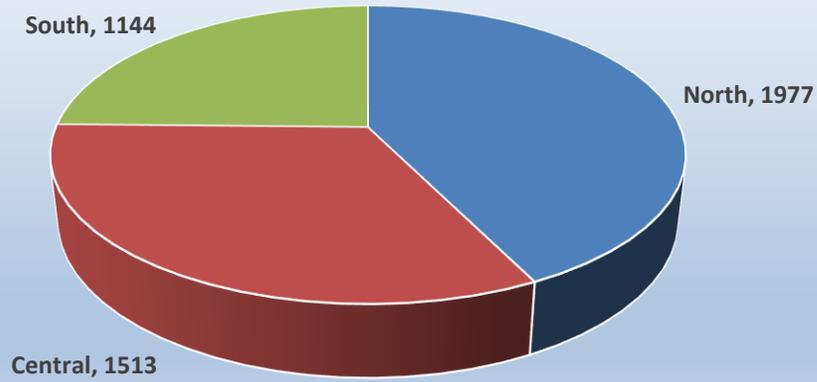
Domestic violent crime is more prevalent than all other types of violent crime combined in Campbell County.

Five Year Violent Crime Data

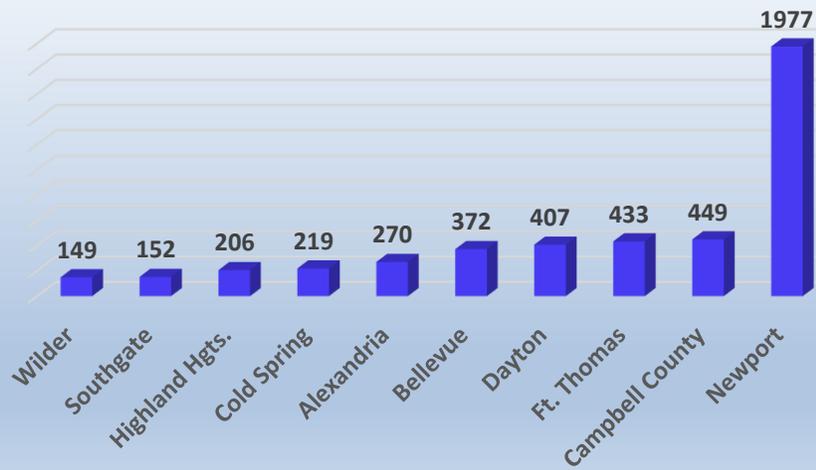


Property Crime Statistics

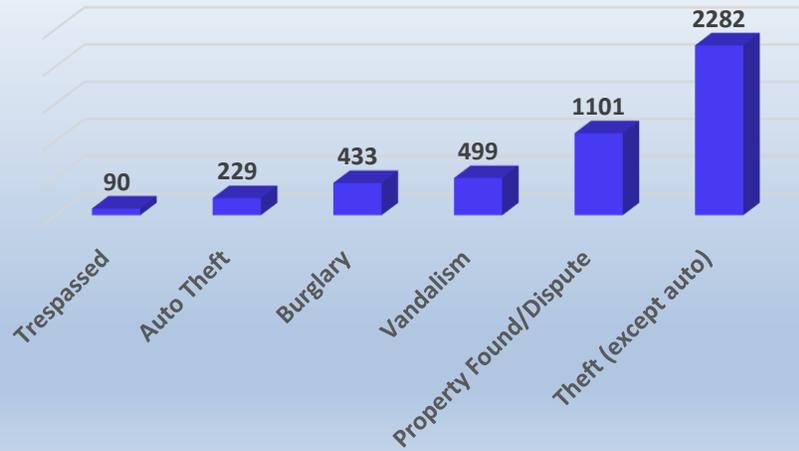
2019 Property Crime by Channel



2019 Property Crimes by Agency



2019 Property Crime by Nature

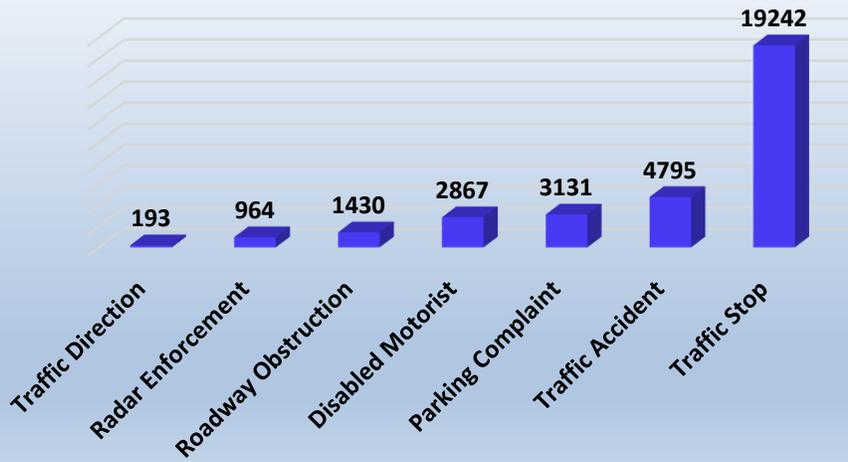


Five year Property Crime Data

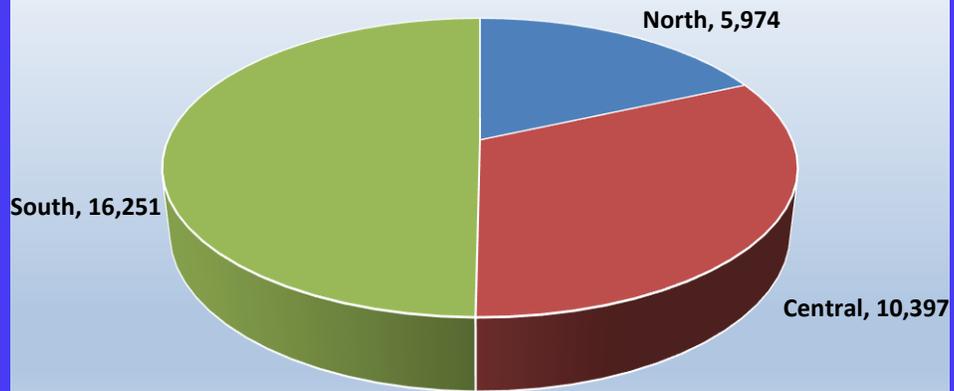


Traffic Incidents

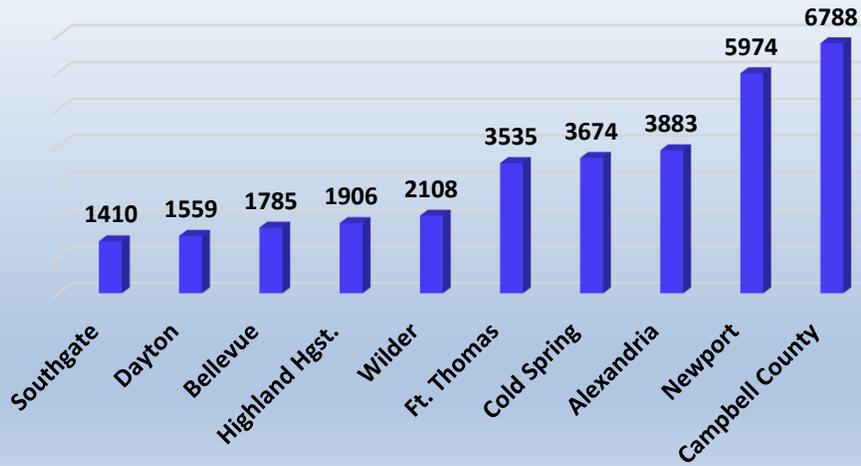
2019 Traffic Incidents by Nature



2019 Traffic Incidents by Channel

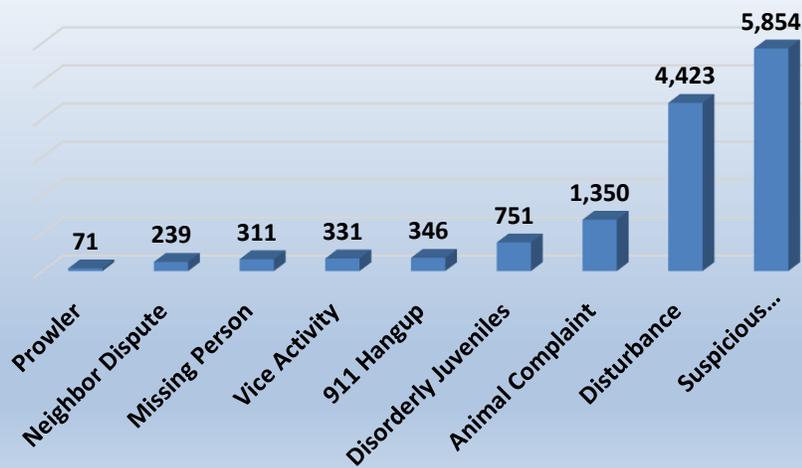


2019 Traffic Incidents by Agency

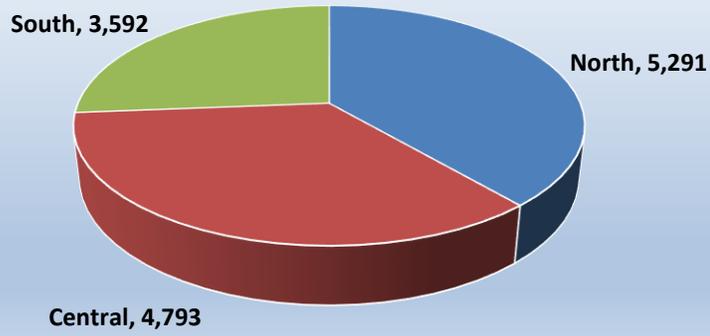


Following you will find tables reflective of CAD entries we arbitrarily decided to categorize as disturbance calls. As we try to report on the various types of CAD entries, our judgment of where the various calls should be placed is myopic at best. Individual agencies may certainly decide to categorize them differently than how they are presented here.

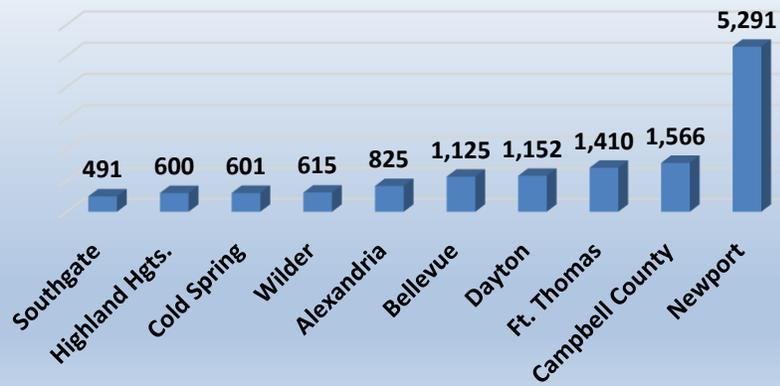
2019 Disturbance by Nature



2019 Disturbance by Channel



2019 Disturbance by Agency



Five Year Disturbance Data



2019 Campbell County Sheriff's Office CAD Data	
Assault	1
Bridge Jumper	1
Harassment	1
Sex Offense	1
Traffic Direction	1
Miscellaneous	1
Auto Theft	2
Intoxicated Subject	2
Parking Complaint	2
Theft (except auto)	2
Domestic	2
Roadway Obstruction	2
Mentally Disturbed	3
Disturbance	4
Alarms	5
Property Found/Dispute	5
City Business	5
Investigation/Follow up	5
Detail	8
Attempt To Locate	9
Suspicious Person/Vehicle	11
Transporting	13
Traffic Accident	18
Warrants	18
Disabled Motorist	28
Lockout	35
Assist Other Agency	66
Traffic Stop	67
Paper Service	141
Total CAD Entries	459

While we do not actually dispatch for the Campbell County Sheriff's Office staff they do monitor the law enforcement frequencies and often lend a hand if they are in close proximity of an incident. As the chart above illustrates their contact with dispatch is minimal.

Items of Interest

Regional Radio System

In 2017 the Boone County Fiscal Court, Campbell County Consolidated Dispatch, Campbell County Fiscal Court and Kenton County Fiscal Court entered into an agreement to work together to construct the new radio system. These four entities formed the Northern Kentucky Regional Communication System Board (NKRCBSB) and will administer the shared elements of the system, primarily the core(s) of the system. The equipment (repeaters, dispatch equipment etc.) located in each Individual County or Board will be owned by same and remain the responsibility of the individual County or Board as the owner. Director Edmondson was elected to be the Original Chairman of the Board.

The NKRCBSB hired Paul See to oversee the project management function of the system installation. Paul is a Campbell County native that comes to us after retiring from the Lexington Fire Department. He will be working out of CCCDC but his expenses are paid by all three counties. At the time of this publication the radio infrastructure is essentially done and we anticipate coverage testing this spring with cutover planned for June of 2020.

Pulse Point

The pulse point application was added to the services we are connected to in 2017. Many of our local first responders have installed the application and are available when they are near the scene of emergencies.

Active 911

We have continued to expand our use of Active 911 application. Dispatch now have the ability to target each participating agency with discreet messages about burn permits and similar activities on a non-emergency basis. We are also using it for contact within our own agency for group messaging.

Smart 911

In addition to the dispatch use of Smart 911, Campbell County OEM has purchased the companion RAVE product that multiplies the usefulness of registering with Smart911. Now subscribers can be alerted depending upon their location for any number of emergency situations.

Financial Information

As management of the Campbell County Consolidated Dispatching Board (CCCDB), we try our best to be good stewards of the funds provided by Campbell County taxpayers. As we were founded through the consolidation of three different dispatch centers operated by three different political subdivisions, we have leveraged the resources of those governmental entities to make our operation as efficient as possible. We contract with the City of Newport for accounting services including payroll functions. We utilize Campbell County Fiscal Court contracts for the acquisition of personnel benefits such as health insurance for our staff. We contract independently for IT support from a local company that offers 24/7/365 tech support at very reasonable rates. Finally, we often utilize various types of support from all three agencies for site work in support of our emergency services communications infrastructure.

Following are the CCCDB's financial statements and narrative overview and analysis of the financial activities of the CCCDB for the fiscal year ended June 30, 2019.

Financial Highlights

The assets of the CCCDB exceeded its liabilities at the close of the most recent fiscal year by \$1,097,196 (net position).

- The board's total net position increased by \$364,383.
- As of the close of the current fiscal year, the CCCDB's general fund reported an ending fund balance of \$4,907,952. Of this amount, \$2,916,096 (*unassigned fund balance*) may be used to meet the board's ongoing obligations to citizens and creditors. The remaining \$1,991,856 is restricted for the completion of the 700/800 MHz 911 system.

Overview of the Financial Statements

This discussion and analysis are intended to serve as an introduction to the CCCDB's basic financial statements. The CCCDB's basic financial statements comprise three components: 1) entity-wide financial statements, 2) fund financial statements, and 3) notes to the financial statements.

Entity-wide financial statements

The entity-wide financial statements are designed to provide readers with a broad overview of the CCCDB's finances, in a manner similar to a private-sector business.

The statement of net position presents information on all of the CCCDB's assets and liabilities, with the difference between the two reported as net position. Over time, increases or decreases in net position may serve as a useful indicator of whether the financial position of the CCCDB is improving or deteriorating.

The statement of activities presents information showing how the board's net position changed during the most recent fiscal year. All changes in net position are reported as soon as the underlying event giving rise to the change occurs, regardless of the timing of related cash flows. Thus, revenues and expenses are reported in this statement for some items that will only result in cash flows in future fiscal periods (e.g., earned but unused vacation leave).

Fund financial statements

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The CCCDB uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. **The CCCDB reports three funds; the general fund, a fixed-asset fund and a general long-term debt fund.**

Governmental funds

Governmental funds are used to account for essentially the same functions reported as governmental activities in the entity-wide financial statements. However, unlike the entity-wide financial statements, governmental fund financial statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Such information may be useful in evaluating a government's near-term financing requirements.

Because the focus of governmental funds is narrower than that of the entity-wide financial statements, it is useful to compare the information presented for governmental funds with similar information presented for governmental activities in the government-wide financial statements. By doing so, readers may better understand the long-term impact of the board's near-term financing decisions. Both the governmental fund balance sheet and the governmental fund statement of revenues, expenditures, and changes in fund balances provide a reconciliation to facilitate this comparison between governmental funds and governmental activities.

The CCCDB adopts an annual appropriated budget for its general fund. A budgetary comparison statement has been provided for the general fund to demonstrate compliance with this budget.

Entity-wide Financial Analysis

As noted earlier, net position may serve over time as a useful indicator of a government's financial position. In the case of the CCCDB, assets exceeded liabilities by \$1,097,196 at the close of the most recent fiscal year. It is important to note that this amount is reflective of funds set aside for planned and unplanned capital improvements and/or emergency equipment replacement.

The CCCDB's net position reflects its cash on hand and investment in capital assets (e.g., buildings, machinery, and equipment); less any related debt used to acquire those assets that is still outstanding. The CCCDB uses these capital assets to provide services to citizens; consequently, these assets are not available for future spending. Although the CCCDB's investment in its capital assets is reported net of related debt, it should be noted that the resources needed to repay this debt must be provided from other sources, since the capital assets themselves cannot be used to liquidate these liabilities.

Net position

	<u>2019</u>	<u>2018</u>
Current & Other Assets	\$ 5,092,413	\$ 5,380,107
Capital Assets	3,440,474	2,715,450
Deferred Pension Outflow	<u>1,326,080</u>	<u>1,348,755</u>
Total Assets	<u>9,858,967</u>	<u>9,444,312</u>
Current Liabilities	607,461	572,270
Deferred Revenue	6,000	-
Long-Term Liabilities	3,356,174	3,791,046
Net Pension Liability	4,358,710	4,018,561
Deferred Pension Inflow	<u>433,426</u>	<u>329,622</u>
Total Liabilities	<u>8,761,771</u>	<u>8,711,499</u>
Net Position:		
Net investment in		
Capital Assets	691,464	667,279
Restricted	1,991,856	2,591,822
Unrestricted	<u>(1,586,124)</u>	<u>(2,526,288)</u>
Total Net Position	<u>\$ 1,097,196</u>	<u>\$ 732,813</u>

Changes in Net Position

	<u>Government Activities 2019</u>	<u>Government Activities 2018</u>
Revenues:		
Program revenues:		
Operating Grants & Contributions	\$ 69,655	\$ 65,701
General Revenues:		
911 Charge/Fees	3,490,896	3,419,472
Interest	78,709	52,349
Miscellaneous	6,442	6,173
Total Revenues:	<u>3,645,702</u>	<u>3,543,695</u>
Expenses:		
Public Safety	3,178,027	2,876,884
Interest	103,292	86,613
Total expenses:	<u>3,281,319</u>	<u>2,963,497</u>
Change in Net Position	364,383	580,198
Beginning Net Position	<u>732,813</u>	<u>152,615</u>
Ending Net Position	<u>\$ 1,097,196</u>	<u>\$ 732,813</u>

- Total revenues were \$102,007 higher in 2019 than 2018 due to the 911 fees assessed each parcel/household. Reimbursements from Boone and Kenton Counties for the Project Manager covered more quarters.
- Public safety expenses increased by \$301,143 (10.5 percent) during the year. This is primarily due to the debt service payments amounting to \$522,292.

Financial Analysis of the Government's Funds

As noted earlier, the CCCDB uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements.

Governmental funds

The focus of the CCCDB's governmental funds is to provide information on near-term inflows, outflows, and balances of spendable resources. Such information is useful in assessing the CCCDB's financing requirements. In particular, unreserved fund balance may serve as a useful measure of an entity's net resources available for spending at the end of the fiscal year.

The following schedule presents a summary of general fund revenues and expenditures for the fiscal year ended June 30, 2019:

<u>Revenues</u>	<u>FYE 2019 Amount</u>	<u>Percent of Total</u>	<u>FYE 2018 Amount</u>	<u>Percent of Total</u>	<u>Increase (Decrease) From FYE 2018</u>	<u>Percent Increase (Decrease)</u>
Intergovernmental	\$ 69,655	1.91%	\$ 65,701	0.80%	\$ 3,954	6.02%
911 Fees	3,490,896	95.75%	3,419,472	41.84%	71,424	2.09%
Loan Proceeds	-	0.00%	4,630,000	0.00%	(4,630,000)	100.00%
Interest	78,709	2.16%	52,349	0.64%	26,360	50.35%
Miscellaneous	6,442	0.18%	6,173	0.08%	269	4.36%
Total Revenues	\$ 3,645,702	100.00%	\$ 8,173,695	43.35%	\$ (4,527,993)	

<u>Expenditures</u>	<u>FYE 2019 Amount</u>	<u>Percent of Total</u>	<u>FYE 2018 Amount</u>	<u>Percent of Total</u>	<u>Increase (Decrease) From FYE 2018</u>	<u>Percent Increase (Decrease)</u>
Public Safety	\$ 2,574,351	64.93%	\$ 2,329,511	47.20%	\$ 244,840	10.51%
Debt Service	522,292	13.17%	551,613	0.00%	(29,321)	100.00%
Capital Outlay	867,944	21.89%	2,054,368	41.62%	(1,186,424)	-57.75%
Total Expenditures	\$ 3,964,587	100.00%	\$ 4,935,492	88.82%	\$ (970,905)	

General Fund Budgetary Highlights

Over the course of the year, the Board of Directors revised the General Fund budget one time. The budget amendment was to increase/decrease revenues and expenditures to more closely reflect the anticipated actual revenues and expenditures for the year. The original General Fund revenue budget was \$663,232 lower than the amended amounts. The most significant changes were as follows:

1. Interest earnings were \$65,000 over the original budget, primarily from the 5/3rd Escrow Account.
2. Service and Wireless Fees were \$275,000 greater than estimated.

The revised General Fund expense budget was \$1,288,050 higher than the originally approved amount. The primary reasons for the modifications were:

- Infrastructure/Construction dropped from \$2,750,000 to only \$1,375,000.
- Personnel increased \$8,800.

Capital Asset and Debt Administration

Capital assets

The CCCDB's investment in capital assets as of June 30, 2019, is \$3,440,474 (net of accumulated depreciation). This investment in capital assets includes buildings, machinery and equipment, and leasehold improvements.

	<u>Governmental Activities</u> <u>2019</u>	<u>Governmental Activities</u> <u>2018</u>
Construction in progress	\$ 2,749,010	\$ 2,048,171
Buildings	44,281	22,076
Machinery and equipment	602,393	595,849
Leasehold improvements	44,790	49,354
Totals	<u>\$ 3,440,474</u>	<u>\$ 2,715,450</u>

This year's major additions include:

- 700/800MHz radio system - in progress	\$ 700,839
- 6-Panel shed	24,590
- Communications equipment	142,515
	<u>\$ 867,944</u>

Long-term debt

CCCDB obtained a \$4,630,000 loan during fiscal year 2018 to finance the 700/800 MHz 911 emergency system. The balance of the loan was \$3,746,000 at June 30, 2019.

	<u>Governmental Activities</u> <u>2018</u>	<u>Governmental Activities</u> <u>2018</u>
	\$ 3,746,000	\$ 4,165,000
Totals	<u>\$ 3,746,000</u>	<u>\$ 4,165,000</u>

GASB 68 PENSION LIABILITY AND GASB 75 OPEB LIABILITY RECOGNITION

As of June 30, 2019, the District is required, by Governmental Accounting Standards Board Statements No. 68 and 75, to display its proportionate share of the unfunded liability of the Kentucky Retirement System’s County Employee Retirement System (CERS), a cost sharing multiple employer plan, in which the District is a participant. The net pension and OPEB liability, \$4,358,710, the deferred outflow of resources, \$1,326,080, and the deferred inflow of resources, \$433,426, on the Statement of Net Position at June 30, 2019 are a function of this required reporting. Detailed information on this pension and OPEB recognition can be found in Note F in the Notes to the Financial Statements.

Requests for Information

This financial report is designed to provide a general overview of the CCCDB’s finances for all those with an interest in the board’s finances. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to the Office of the CCCDB Director, 998 Monmouth Street, Newport, Kentucky 41071.

Dale W. Edmondson, Director

Organizational Affiliations

- Association of Public Safety Communications Officials, Kentucky Chapter
- Campbell County Disaster Emergency Service Committee
- Campbell County Firefighter's Association
- Campbell County Police Chief's Association
- Greater Cincinnati Regional Major Medical Response System
- Northern Kentucky Regional Communication System Board
 - Chairman of the Board
- Kentucky FirstNet Committee, Paul See
- Northern Kentucky / Cincinnati International Airport Disaster Committee
- SOSINK Steering Committee
- Kentucky Emergency Number Association
 - Second Vice President, Marci McNay
 - Immediate Past-President, Dale Edmondson
- National Number Emergency Association
- Northern Kentucky Firefighter's Association