



# Emergency Communications (CCOM)

FY 2019-20 Budget Presentation

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# Department Mission, Vision, Core Values, Services

Clackamas County Communications (C-COM) is your 9-1-1 dispatch center. Last year, we processed approximately 280,000 9-1-1 emergency and non-emergency calls for service.

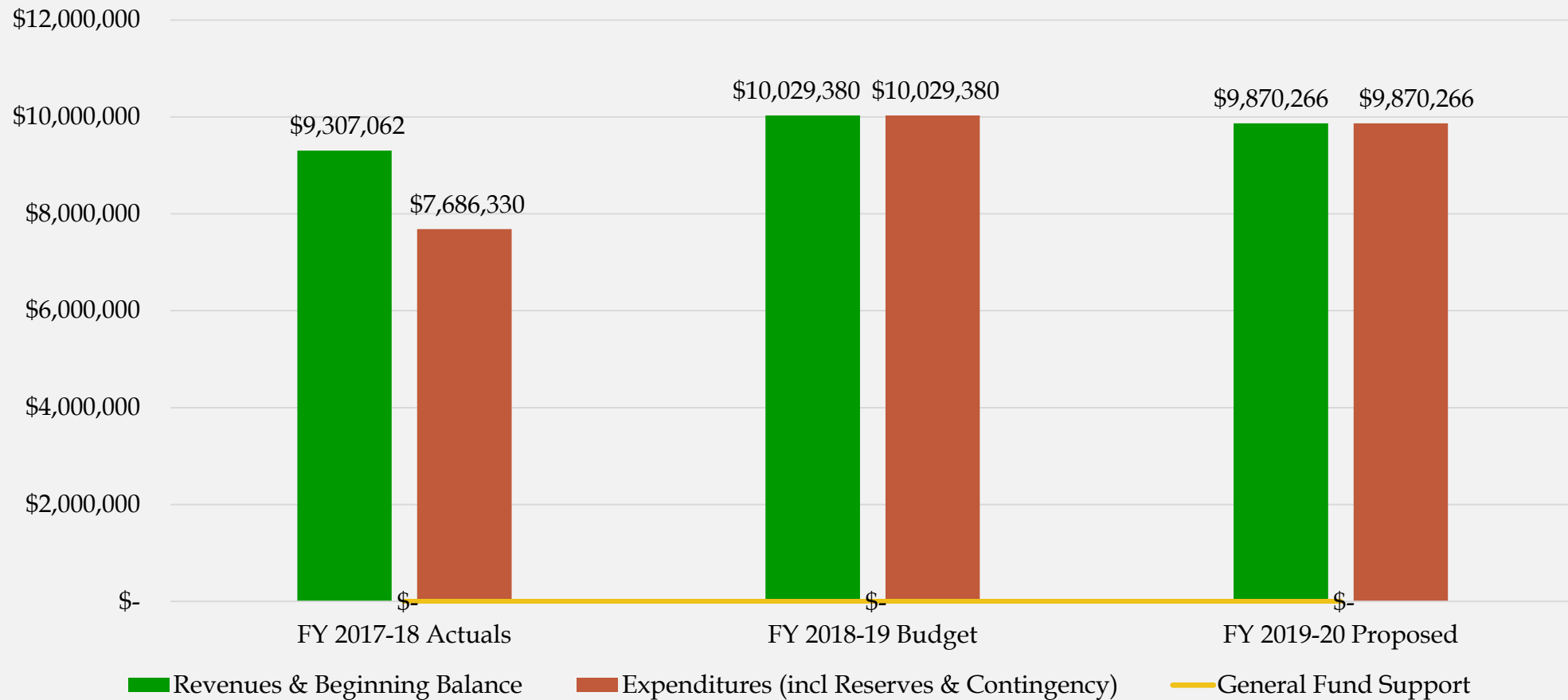
C-COM also contracts and dispatches 14 Police, Fire and Medical response Agencies.

## **Mission/Vision/Values**

**Clackamas County 9-1-1 provides superior public safety dispatch services in a skilled, expedient and respectful manner to the citizens and agencies we serve. With a commitment to excellence and through continuing education and improved technology, we help save lives, protect property, and proudly know we make a difference.**

**SERVICE   RESPECT   TRUST   UNDERSTANDING**

# Departmental Budget Request



# Budget Reductions

- Reductions taken to achieve the 2% or 5% general fund target provided by the Budget Office:
  - \$0

C-COM does not receive any general fund support. Our Member Board, of police & fire users, preliminarily approved the C-COM 2019-2020 budget with an increase of 2.0 FTE to ensure C-COM can meet its present staffing & customer service goals.

- Additional reductions taken (if applicable):
  - N/A

# Key Performance Measures & Results

## Goal: Achieve Full Staffing

In FY 2018-2019, C-COM completed 20 recruitments to work towards fully-staffing the agency at its budgeted level. We have achieved full staffing of the Technical Team, Administrative Team and have 13 employees in the training process (4 call-takers and 9 dispatchers).

Additionally, three more recruitment rounds are in process where we will hire an additional 2 dispatchers, 3 call-takers and a Quality Assurance Coordinator, as budgeted.

C-COM just completed a Project RETAINS study to evaluate how many call-takers and dispatchers we should have on board. This assessment recommended 58 (13 call takers, 38 dispatchers and 6 supervisors.)

It will take another 14 FTE to achieve sufficient staffing via the recommendations of APCO (Association of Public Safety Communication Officials)

# Key Performance Measures & Results

## Goal: Improve the Customer Experience for Residents & User Agencies

- Improved internal communications through the use of weekly updates and development of an intranet page, aimed to minimize reliance on email.
- Enhanced user-agency engagement via monthly meetings with law & fire users to address service delivery questions.
- Using call & dispatch response time data to evaluate systems, procedures and identifying planning benchmarks for deployment of a quality assurance / quality improvement plan.
- Updating policies and fully deploying PowerDMS to enhance training, consistency & accountability across staff.
- Deployed a Technical Help Desk, ticketing management software for better follow-through for technology issues reported by employees and user agencies.

# Emerging Issues/Trends

1. C-COM Facility is inadequately sized to meet the needs of the call-volume and staffing recommendations.
2. Shifting Fiscal Burdens from State to Local Level
  - This past year, Oregon Emergency Management (OEM) identified instability in their equipment fund to cover phone systems as they have in the past. This fund stability issue means that in future years, only 11 of C-COM's 14 positions will be covered with state funds.
  - House Bill 2449, if it passes, may increase the 9-1-1 tax for the first time in 24 years and may help local agencies deal with these shifting burdens.
3. Next Generation 9-1-1 (to receive picture and video data) will transform our profession. These changes will bring increased technology costs, personnel & operational impacts along with significant storage and security requirements.

Questions?

[www.Clackamas.us/911](http://www.Clackamas.us/911)

