

Clackamas 911 – C-COM

2021-2022 BUDGET PRESENTATION



2020 Major Accomplishments

AREA	DESCRIPTION
Mission Critical Data	283,161 incoming 911 & emergency calls received and processed
Mission Critical Data	222,839 incidents, providing emergency dispatch to police (185,795), fire (9,958) and EMS (27,086)
Staffing	Hired 5 Call-Takers, added 5 th Supervisor, 2 internal promotions to Lead Dispatcher & Quality Improvement Coordinator
Training	3 Call-Takers certified, 3 Dispatchers certified, all DPSST certification hours completed
Expanded Services	Added Aurora Fire as C-COM's 9 th Fire Department for emergency dispatching
Efficiency	Moved all Fire Departments onto one Fire Station Alerting Platform (from 5 previously managed systems)
Improvements	Internal Procedures updated in PowerDMS, Guardian Tracker deployed for improved internal communications, Upgraded Operations Floor (workstations, carpet, paint), Developed remote-capable operations (used to deploy quarantine center), Deployed 10 gig for redundant connectivity, Implemented Quality Improvement Program to evaluate call-taking and dispatch
Emergency Management	Navigated internal & user response to COVID-19, local wildfires and an ice storm with significant power outages

Performance Clackamas

Results Measures (Examples)

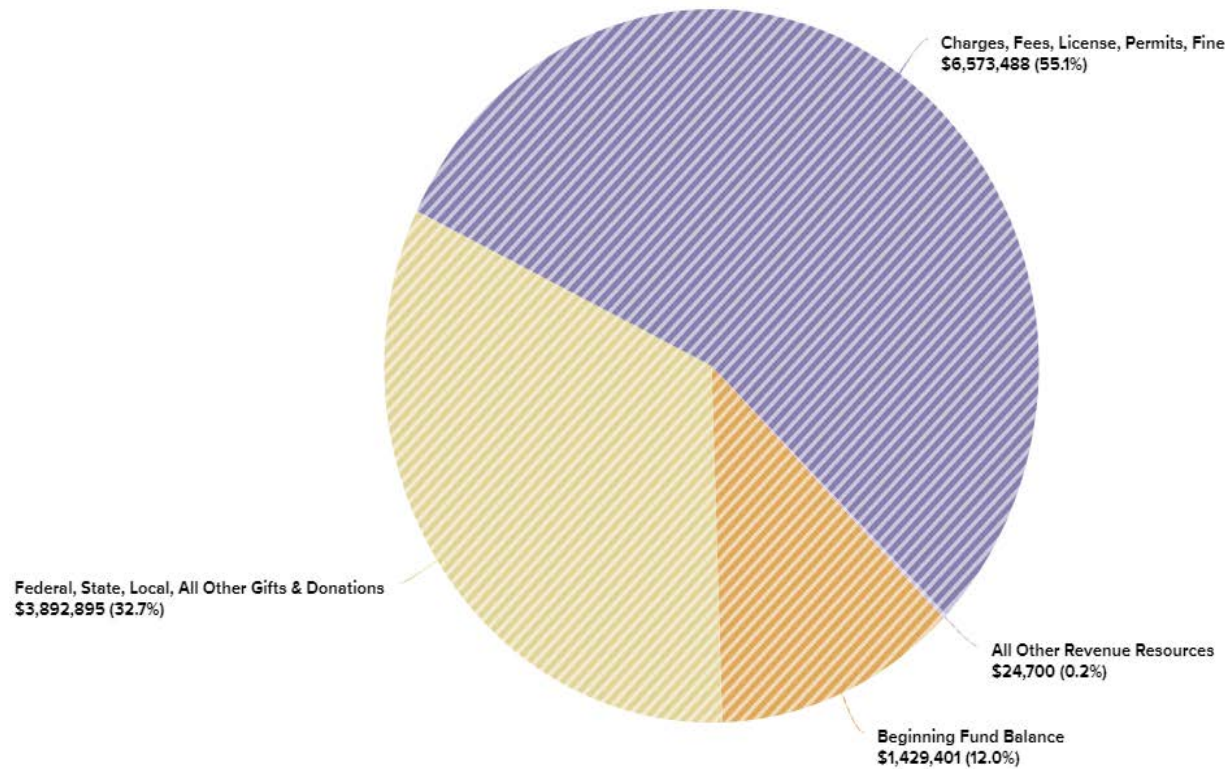
Line of Business/Program	Results Measure	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance	FY 21-22 Target
Clackamas 911 Services/911 Services	By 2021, CCOM will be staffed at least 95% of budgeted capacity	88%	95%	92%	95%
Clackamas 911 Services/911 Services	By 2021, Clackamas County callers will experience 6 dedicated call-takers on duty 10 hours per day, 4 days per week	3	6	5	6
Clackamas 911 Services/911 Services	By 2023, CCOM will enhance its in-house Quality Improvement program that evaluates customer service for 2% of our call volume	N/A	2%	1.5%	2%
Clackamas 911 Services/911 Services	By 2025, CCOM call-takers and dispatchers will meet industry standard call processing benchmarks regularly for priority 1 Law calls (<=105)	N/A	100%	64.06%	100%
Clackamas 911 Services/911 Services	By 2025, CCOM call-takers and dispatchers will meet industry standard call processing benchmarks regularly for priority 1 Fire/EMS calls (<=64)	N/A	100%	20.88%	100%
Clackamas 911 Services/911 Services	By 2024, significant upgrades will be completed with computer, telephone and radio systems. The community will experience modern public communications equipment which will position Public Safety agencies to expand with new technologies	N/A	30%	30%	50%

Program Profiles: 2021-22 Summary

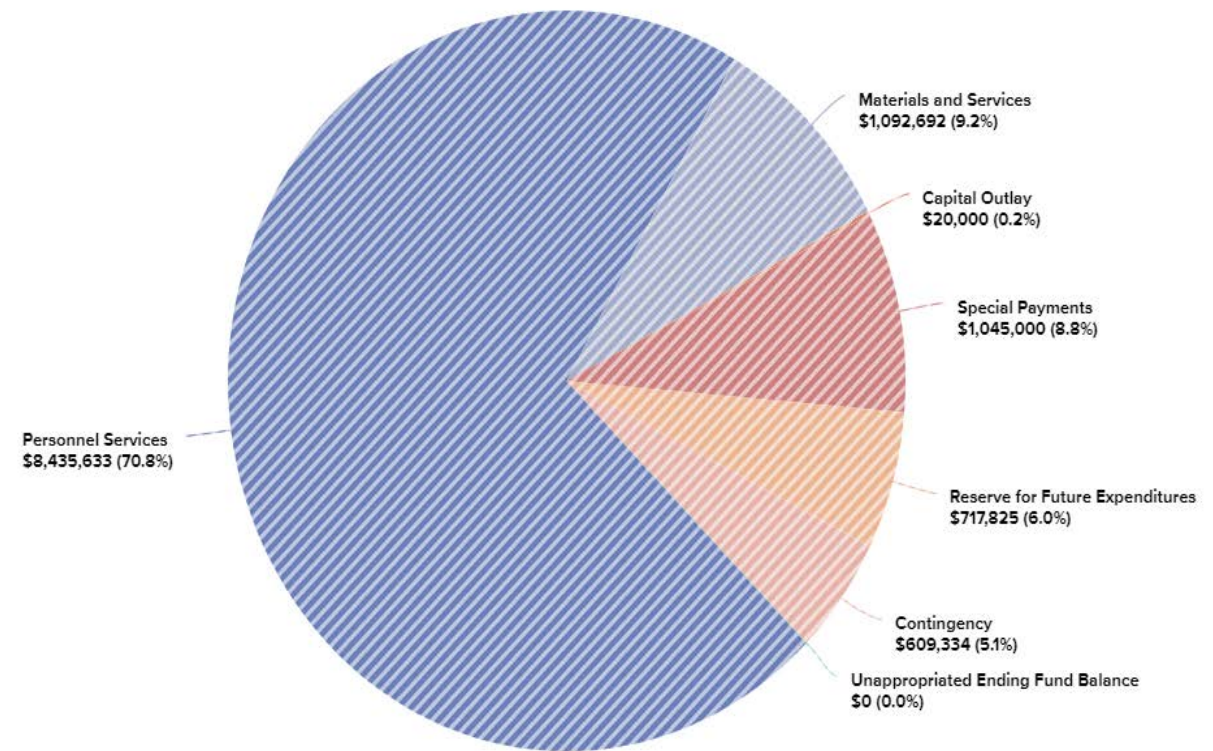
Line of Business	Program	Total Funds (\$ millions)	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Clackamas 911 Services	Clackamas 911	\$11,920,484	0%	12%	(S) (C) (I)	0%	70%

2021/22 Revenue and Expenses

Revenue



Expenses



Summary of Revenue & Expenses

Clackamas 911 (CCOM) (20) Summary of Revenue and Expense

	FY 18-19 Actuals	FY 19-20 Actuals	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,620,732	1,737,546	2,050,388	1,473,385	1,429,401	-620,987	-30.3%
Federal, State, Local, All Other Gifts & Donations	2,234,871	2,151,293	2,725,512	3,451,586	3,892,895	1,167,383	42.8%
Charges, Fees, License, Permits, Fines, Assessments	5,688,689	6,266,834	6,395,002	6,395,066	6,573,488	178,486	2.8%
All Other Revenue Resources	41,444	34,808	24,764	28,700	24,700	-64	-0.3%
Operating Revenue	7,965,004	8,452,935	9,145,278	9,875,352	10,491,083	1,345,805	14.7%
Total Revenue	9,585,736	10,190,481	11,195,666	11,348,737	11,920,484	724,818	6.5%
Personnel Services	6,465,439	7,318,725	7,587,212	7,950,622	8,694,967	1,107,755	14.6%
Materials and Services	685,347	867,385	877,488	972,590	1,092,692	215,204	24.5%
Capital Outlay	5,689	245,384	20,000	7,500	20,000	0	0%
Operating Expense	7,156,475	8,431,494	8,484,700	8,930,712	9,807,659	1,322,959	15.6%
Special Payments	691,716	285,602	1,086,722	988,625	1,045,000	-41,722	-3.8%
Reserve for Future Expenditures	-	-	1,388,836	-	717,825	-671,011	0.0%
Contingency	-	-	235,408	-	350,000	114,592	48.7%
Total Expense	7,848,191	8,717,096	11,195,666	9,919,337	11,920,484	724,818	6.5%
Revenues Less Expenses	1,737,545	1,473,385	-	1,429,400	-	-	-
Full Time Equiv Positions (FTE) Budgeted	45.0	50.8	53.8	53.8	55.8	2.0	3.7%

Department Summary by Fund



Clackamas 911 (CCOM) (20)

Department Budget Summary by Fund

<i>Line of Business</i>	FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	FTE	911 Center Fund	Proposed Budget	General Fund Support Included in Proposed Budget**
Clackamas 911 Services				
Clackamas 911	55.8	11,920,484	11,920,484	
TOTAL	55.8	11,920,484	11,920,484	
FY 20/21 Budget	53.8	11,195,666	11,195,666	
\$ Increase (Decrease)	2.0	724,818	724,818	
% Increase (Decrease)	3.7%	6.5%	6.5%	

** General Fund Support is the subsidy, net of any other revenue received by the department.

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
Due to 3 declared emergencies (COVID, Wildfires, Ice Storm) starting in FY 19-20 and continuing on throughout FY 20-21, our overtime personnel line was severely overspent, as well as unbudgeted costs for PPE and technology needs.	CCOM has submitted for reimbursement through both the CARES Act and FEMA. Based on the formula the county uses to reimburse these expenses, we have only seen a fraction of those dollars put back into our budget as of this presentation.

End of Presentation

Thank you



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CLACKAMAS
COUNTY



Department Mission

Provide emergency and non-emergency call response, information and dispatch services to the citizens and agencies we serve so they can have reliable 24/7 access to information and critical life safety services.

Clackamas 911 Services

Cheryl Bledsoe, Director

FTE 55.8

Total Proposed \$ 11,920,484

General Fund Support \$ -

Clackamas 911 Services

Cheryl Bledsoe

Total Proposed

\$11,920,484

Gen Fund \$0

Clackamas 911 Services

Cheryl Bledsoe

Total Proposed

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CLACKAMAS
COUNTY



Clackamas 911 (CCOM) (20)

Department Budget Summary by Fund

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Clackamas 911 Services

Clackamas 911

Purpose Statement

The purpose of the Clackamas 911 Services line of business is to provide professional call processing, dispatching, technical and administrative services to the public, businesses and government agencies so they can have expedited and efficient access to public safety resources for emergency, non-emergency and life-critical events.

Performance Narrative

CCOM call-takers and dispatchers will meet or exceed industry standard call processing and dispatching benchmarks regularly and will seek continuous service improvements, consistent with "best practice" 911 service delivery organizations.

Key Performance Measurers

		FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
Result	By 2021, CCOM will be staffed at least 95% of budgeted capacity	88%	95%	92%	95%
Output	By 2021, Clackamas County callers will experience 6 dedicated call-takers on duty 10 hours per day, 4 days per week	3	6	5	6
Output	By 2023, CCOM will enhance its in-house Quality Improvement program that evaluates customer service for 2% of our call volume	N/A	2%	1.50%	2%
Result	By 2025, CCOM call-takers and dispatchers will meet industry standard call processing benchmarks regularly for priority 1 Law calls (<= 105)	N/A	100%	64.06%	100%
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Result	By 2024, significant upgrades will be completed with computer, telephone and radio systems. The community will experience modern public communications equipment which position Public Safety agencies to expand with new technologies.	N/A	30%	30%	50%

Program includes:

Mandated Services ☐ Y

Shared Services ☐ N

Grant Funding ☐ Y

Explain all "Yes" boxes below

For help with shared services, see AOC Shared State-County Services page on intranet

If grant funding, include length of grant and any match requirement (w/funding source)

Explanation C-COM provides mandated 911 call-taking services, per state ORS Chapter 403. C-COM/Clackamas County also serves as the fiscal agent for grant funds for regional 911 projects throughout the Portland metro area.



Clackamas 911 Services

Clackamas 911

Budget Summary

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Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

CCOM started FY20-21 with a significant deficit in our fund balance and due to several declared disasters, CCOM will need to submit a supplemental budget towards the end of FY20-21.

The State Grants and Revenues shows a significant increase due to a 911 tax increase.