



Emergency Communications

(Clackamas County 911)

Cheryl Bledsoe, Director

**2200 Kaen Road
Oregon City, Oregon 97045
503-655-8370**

Website Address: <http://clackamas911.org/>



Department of Communications (9-1-1)

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.

Department of Communications (CCOM 9-1-1)	
Cheryl Bledsoe, Director	
FTE 52	
Total Request \$ 9,870,266	
General Fund Support \$ -	

Operations Tony Collins Total Request \$7,648,133 <hr/> Gen Fund \$ -	Tech Services Toni Sexton Total Request \$943,907 <hr/> Gen Fund \$ -	Administration Cheryl Bledsoe Total Request \$1,278,226 <hr/> Gen Fund \$ -
Call Taking FTE 6 Total Request \$760,252 <hr/> Gen Fund \$ -	911 Tech Services FTE 5 Total Request \$943,907 <hr/> Gen Fund \$ -	C-COM Administration FTE 2 Total Request \$1,278,226 <hr/> Gen Fund \$ -
Dispatch FTE 37 Total Request \$6,532,258 <hr/> Gen Fund \$ -		
Training & Quality Assurance FTE 2 Total Request \$355,623 <hr/> Gen Fund \$ -		



Department of Communications (CCOM)

Department Budget Summary by Fund

<i>Line of Business</i>	FY 19/20	FY 19/20	FY 19/20	FY 19/20
<i>Program</i>	FTE	Emergency Communications Fund	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Operations				
Call Taking	6.00	760,252	760,252	
* Dispatch	37.00	6,532,258	6,532,258	
Training & Quality Assurance	2.00	355,623	355,623	
			-	
Technical Services				
911 Tech Services	5.00	943,907	943,907	
			-	
Administration				
Administration	2.00	1,278,226	1,278,226	
TOTAL	52.00	9,870,266	9,870,266	0
FY 18/19 Budget	50.00	10,029,380	10,029,380	
\$ Increase (Decrease)	2.00	(159,114)	(159,114)	
% Increase (Decrease)	4.00%	-1.59%	-1.59%	

** *General Fund subsidy is support from unrestricted General Fund revenues, primarily property tax
Subsidy does not include resources generated by operations such as charges for service (including costs allocated to users) and grants*

* *Dispatch FTE of 37 includes Operations Manager*



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CLACKAMAS
C O U N T Y



Operations Line of Business

Line of Business Purpose Statement

The purpose of the Operations line of business is to provide emergency and non-emergency call taking and dispatch support along with training and quality assurance to Citizens, Public Safety Agencies, Government organizations and CCOM Employees to they can access, respond with and deliver public safety services.

Department of Communications (CCOM 9-1-1)

Cheryl Bledsoe, Director
FTE 52

\$ 9,870,266

General Fund Support \$ -

Operations

Tony Collins

FTE 45

Total Request

\$7,648,133

Gen Fund \$ -

Call Taking

FTE 6

Total Request

\$760,252

Gen Fund \$ -

Dispatch

FTE 37

Total Request

\$6,532,258

Gen Fund \$ -

Training & Quality

FTE 2

Total Request

\$355,623

Gen Fund \$ -



Operations Line of Business

Call Taking Program

Purpose Statement

The purpose of the Call Taking program is to provide professional call processing and referral services to the public, businesses and government agencies so they can have expedited and efficient access to public safety for non-emergency, emergency and life-critical events.

Performance Narrative

The Call Taking position was newly approved for the 18-19 FY. CCOM ran open continuous recruitments to fill the positions during the 18-19 FY. We successfully hired 4 external candidates who will be in training for the next 12-16 months. We also had one of our certified dispatchers step down to a Call Taker position for several months. Our goal is to have 6 Call Taker positions filled by the end of FY 19-20.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	24/7 Call Taking coverage independent of Dispatch	NEW	NEW	4 in training	4 Certified
Result	95% 911 calls answered in 10 seconds or less (with filter and without filter reported)	NEW	95%	100%	98%
Output	# In-Bound Calls	271,670	280,000	140,075	275,000

Program includes:

Mandated Services Y

Shared Services N

Grant Funding N

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 9-1-1 call-taking services as a local Public Safety Answering Point (PSAP) as established under Oregon Revised Statute 403 which outlines the role & responsibilities for 9-1-1 call-taking services inside the state of Oregon.



Operations Line of Business

Call Taking Program

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	90,953	90,953	245,097	154,144	169.5% 0%
State Grants & Revenues	-	-	80,486	856,684	837,500	757,014	940.6%
Local Grants & Revenues	-	-	5,621	14,182	26,982	21,361	380.0%
Charges for Service	-	-	167,592	1,142,542	1,244,761	1,077,169	642.7%
Other Revenues	-	-	1,059	4,940	4,940	3,881	366.5%
Operating Revenue	-	-	254,758	2,018,348	2,114,183	1,859,425	729.9%
Total Rev - Including Beginning Bal	-	-	345,711	2,109,301	2,359,280	2,013,569	582.4%
Personnel Services	-	-	294,662	763,329	692,312	397,650	135.0%
Materials & Services	-	-	51,049	102,089	67,940	16,891	33.1%
Operating Expenditure	-	-	345,711	865,418	760,252	414,541	119.9%
Total Exp - Including Special Categories	-	-	345,711	865,418	760,252	414,541	119.9%
Full Time Equiv Pos (FTE) Budgeted	-	-	5.00	5.00	7.00	2.00	40.0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	4.00			
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	1.00			

Significant Issues and Changes

- The Call Taking position was newly approved for the 18-19 FY. C-COM ran continuous recruitments to fill the positions during the 18-19 FY. We successfully hired 4 external candidates who will be in training for the next 12-16 months. We also had one of our certified dispatchers step down to a Call Taker position for several months. Our goal is to have 6 Call Takers hired by the end of FY 19-20.
- The revenue and expenditures will not balance as there is a portion of the 9-1-1 tax that we receive that can only be recorded for the Call Taking position



Operations Line of Business

Dispatch Program

Purpose Statement

The purpose of the Dispatch program is to provide call detail information, administrative call support and life safety tracking services to Public Safety Agencies to they can respond to non-emergency, emergency and life-critical events.

Performance Narrative

During the 18-19 FY, CCOM had open continuous recruitment to fill the Dispatch vacancies. We successfully hired 7 new Dispatch trainees, for a total of 8 trainees. 1 of the trainees is expected to become fully certified by Q4 of FY 18-19, with the remaining 7 trainees certifying in Q3-Q4 of FY 19-20.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	90% Priority I (Fire & EMS) calls dispatched in 64 seconds	NEW	90%	31.5%	50%
Output	# of total Calls for service dispatched law enforcement	230,244	223,000	109,759	225,000
Output	# total Calls for Service dispatched (Fire & EMS)	NEW	35,000	18,207	36,000

Program includes:

Mandated Services N

Shared Services N

Grant Funding N

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



Operations Line of Business

Dispatch Program

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	978,500	978,510	674,018	(304,482)	-31.1% 0%
Federal Grants & Revenues	-	-	850,000	-	550,000	(300,000)	-35.3%
State Grants & Revenues	-	-	1,489,028	685,338	670,000	(819,028)	-55.0%
Local Grants & Revenues	-	-	103,995	39,002	74,200	(29,795)	-28.7%
Charges for Service	-	-	3,697,526	3,141,999	3,423,094	(274,432)	-7.4%
Other Revenues	-	-	19,007	13,649	13,587	(5,420)	-28.5%
Operating Revenue	-	-	6,159,556	3,879,988	4,730,881	(1,428,675)	-23.2%
Total Rev - Including Beginning Bal	-	-	7,138,056	4,858,498	5,404,899	(1,733,157)	-24.3%
Personnel Services	-	-	5,451,158	3,796,315	5,416,033	(35,125)	-0.6%
Materials & Services	-	-	106,361	173,142	214,467	108,106	101.6%
Operating Expenditure	-	-	5,557,519	3,969,457	5,630,500	72,981	1.3%
Special Payments	-	-	1,189,380	1,142,066	901,758	(287,622)	-24.2%
Contingency	-	-	391,157	-	-	(391,157)	-100.0%
Total Exp - Including Special Categories	-	-	7,138,056	5,111,523	6,532,258	(605,798)	-8.5%
General Fund Support (if applicable)	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	-	36.00	36.00	36.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	35.00	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	1.00	-	-	-

Significant Issues and Changes



Operations Line of Business

Training & Quality Assurance Program

Purpose Statement

The purpose of the Training and Quality Assurance program is to provide innovative industry best practice training and quality assurance services to CCOM Employees so they can meet and exceed state and industry certification requirements, understand current and emerging trends and technology, and provide helpful and accurate services.

Performance Narrative

CCOM will be opening a recruitment for a second QA position once we reach 26 certified dispatchers to ensure we have sufficient floor coverage.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	% call handling compliance (telephone and dispatch) (Strategic Result #3) – TBD determined on establishment of baseline	NEW	N/A	TBD	TBD
Result	# of trainees who reach full certification	0	2	2	7
Output	# Quality Assurance reviews conducted	0	0	0	1% of calls

Program includes:

Mandated Services N

Shared Services N

Grant Funding N

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



Operations Line of Business

Training & Quality Assurance Program

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	52,892	52,892	122,549	69,657	131.7%
Federal Grants & Revenues	-	-	80,486	171,337	167,500	87,014	108.1%
Local Grants & Revenues	-	-	5,621	7,091	13,491	7,870	140.0%
Charges for Service	-	-	261,670	571,273	622,381	360,711	137.8%
Other Revenues	-	-	1,013	2,470	2,470	1,457	143.8%
Operating Revenue	-	-	348,790	752,171	805,842	457,052	131.0%
Total Rev - Including Beginning Bal	-	-	401,682	805,063	928,391	526,709	131.1%
Personnel Services	-	-	273,085	259,595	348,853	75,768	27.7%
Materials & Services	-	-	2,900	5,854	6,770	3,870	133.4%
Operating Expenditure	-	-	275,985	265,449	355,623	79,638	28.9%
Contingency	-	-	125,697	-	-	(125,697)	-100.0%
Total Exp - Including Special Categories	-	-	401,682	265,449	355,623	(46,059)	-11.5%
General Fund Support (if applicable)	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	-	2.00	2.00	2.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	1.00	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	1.00	-	-	-

Significant Issues and Changes

CCOM will be opening a recruitment for a second QA position once we reach 26 certified dispatchers to ensure we have sufficient floor coverage.



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911 Technical Services Line of Business

Line of Business Purpose Statement

The purpose of the 911 Tech Services line of business is to provide critical and non-critical systems support, location, statistical and accreditation services to CCOM and User Agencies so they can utilize technology and information to perform their jobs effectively and efficiently.

Department of Communications (CCOM 9-1-1)

Cheryl Bledsoe, Director
FTE 52

Total Request \$ 9,870,266

General Fund Support \$ -

Tech Services

Toni Sexton

FTE 5

Total Request

\$943,907

Gen Fund \$ -

9-1-1 Tech Services

FTE 5

Total Request

\$943,907

Gen Fund \$ -



Tech Services Line of Business

9-1-1 Tech Services Program

Purpose Statement

The purpose of the 911 Tech Services line of business is to provide critical and non-critical systems support, location, statistical and accreditation services to CCOM and User Agencies so they can utilize technology and information to perform their jobs effectively and efficiently.

Performance Narrative

CCOM recruited and filled 3 Technical vacancies during FY 18-9-19 and is now fully staffed. With these additions, we will now be able to track our statistics on a regular basis.

Key Performance Measures

		FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	% CCOM service requests that are successfully resolved	NEW	50%	50%	90%
Output	# technical responses provided	NEW	150	310	400
Demand	# statistical reports requested	0	13	7	13

Program includes:

Mandated Services N

Shared Services N

Grant Funding N

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



Technical Services Line of Business

9-1-1 Tech Services Program

Budget Summary

	FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	173,832	173,822	122,549	(51,283)	-29.5%
State Grants & Revenues	-	-	36,360	36,360	36,360	-	0%
Local Grants & Revenues	-	-	14,053	7,091	13,491	(562)	-4.0%
Charges for Service	-	-	1,136,907	571,273	622,381	(514,526)	-45.3%
Other Revenues	-	-	2,602	2,470	2,470	(132)	-5.1%
Operating Revenue	-	-	1,189,922	617,194	674,702	(515,220)	-43.3%
Total Rev - Including Beginning Bal	-	-	1,363,754	791,016	797,251	(566,503)	-41.5%
Personnel Services	-	-	736,647	826,540	887,239	150,592	20.4%
Materials & Services	-	-	96,250	47,367	52,668	(43,582)	-45.3%
Capital Outlay	-	-	4,000	4,000	4,000	-	0%
Operating Expenditure	-	-	836,897	877,907	943,907	107,010	12.8%
Reserve for Future Expenditures	-	-	492,384	-	-	(492,384)	-100.0%
Contingency	-	-	34,473	-	-	(34,473)	-100.0%
Total Exp - Including Special Categories	-	-	1,363,754	877,907	943,907	(419,847)	-30.8%
General Fund Support (if applicable)	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	-	5.00	5.00	5.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	5.00	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

Significant Issues and Changes

CCOM recruited and filled 3 Technical vacancies during FY 18-9-19 and is now fully staffed. With these additions, we will now be able to track our statistics on a regular basis.



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Administration Line of Business

Line of Business Purpose Statement

The purpose of the Administration Line of Business is to provide leadership, planning, organization, decision making, training and support services for the Department of Assessment & Taxation programs and to provide information resources to the Board of County Commissioners, County Departments, other agencies, taxing districts and the public so they receive a high quality customer experience.

Department of Communications (CCOM 9-1-1)

Cheryl Bledsoe, Director
FTE 52

Total Request \$ 9,870,266

General Fund Support \$ -

Administration	
Cheryl Bledsoe	
FTE 2	
Total Request	
\$1,278,226	
Gen Fund	\$ -

CCOM Administration	
FTE 2.0	
Total Request	
\$1,278,226	
Gen Fund	\$ -



Administration Line of Business

CCOM Administration

Purpose Statement

The purpose of the CCOM Administration line of business is to provide leadership, administrations and strategic direction services to employees so they can be supported, be equipped to fulfill their individual roles and deliver services in an effective and efficient manner.

Performance Narrative

CCOM Administration is fully staffed and plans to work on benchmarks and other goals set forth by both our Department as well as Clackamas County. We will strive to keep our vacancies at a minimum with ongoing recruitments to ensure that our staff's work loads are manageable. It is our goal to get our QA program up and running within the next year.

Key Performance Measurers

		FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
Result	95% authorized positions filled	NEW	95%	96%	98%
Result	90% employee performance evaluations conducted within 2 months of anniversary date	NEW	90%	100%	100%
Output	# Trainees	NEW	7	9	6

Program includes:

Mandated Services N

Shared Services N

Grant Funding N

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



Administration Line of Business

CCOM Administration

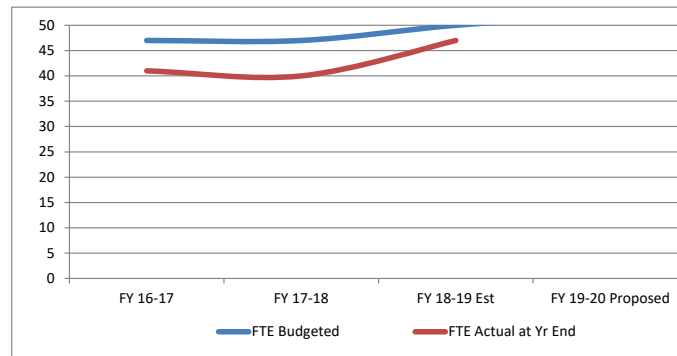
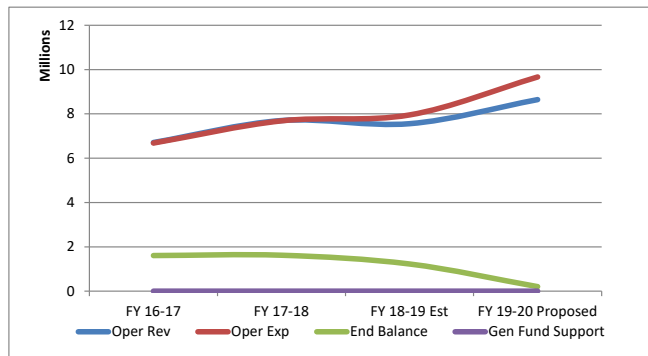
Budget Summary

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 18-19 Projected Year End	FY 19-20 Adopted Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	324,555	324,555	61,274	(263,281)	-81.1%
Local Grants & Revenues	-	-	5,622	3,546	6,746	1,124	20.0%
Charges for Service	-	-	448,981	285,639	311,190	(137,791)	-30.7%
Other Revenues	-	-	1,019	1,235	1,235	216	21.2%
Operating Revenue	-	-	455,622	290,420	319,171	(136,451)	-29.9%
Total Rev - Including Beginning Bal	-	-	780,177	614,975	380,445	(399,732)	-51.2%
Personnel Services	-	-	302,744	372,502	532,900	230,156	76.0%
Materials & Services	-	-	99,024	82,158	95,319	(3,705)	-3.7%
Cost Allocation Charges	-	-	362,409	362,409	434,007	71,598	19.8%
Capital Outlay	-	-	16,000	16,000	16,000	-	0%
Operating Expenditure	-	-	780,177	833,069	1,078,226	298,049	38.2%
Contingency	-	-	-	-	200,000	200,000	0%
Total Exp - Including Special Categories	-	-	780,177	833,069	1,278,226	498,049	63.8%
General Fund Support (if applicable)	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	-	2.00	2.00	2.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	2.00	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

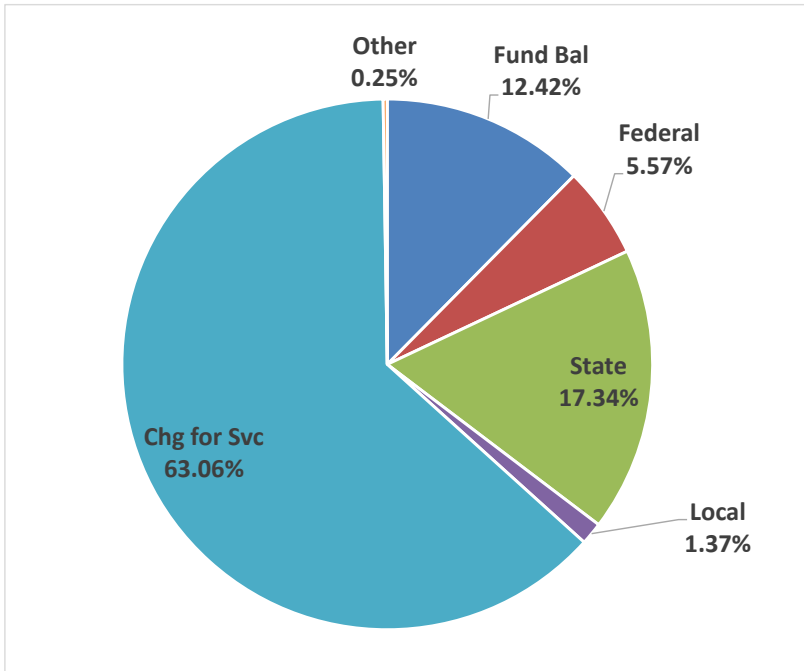
Significant Issues and Changes

**Emergency Communications (CCOM)
Summary of Revenue and Expense**

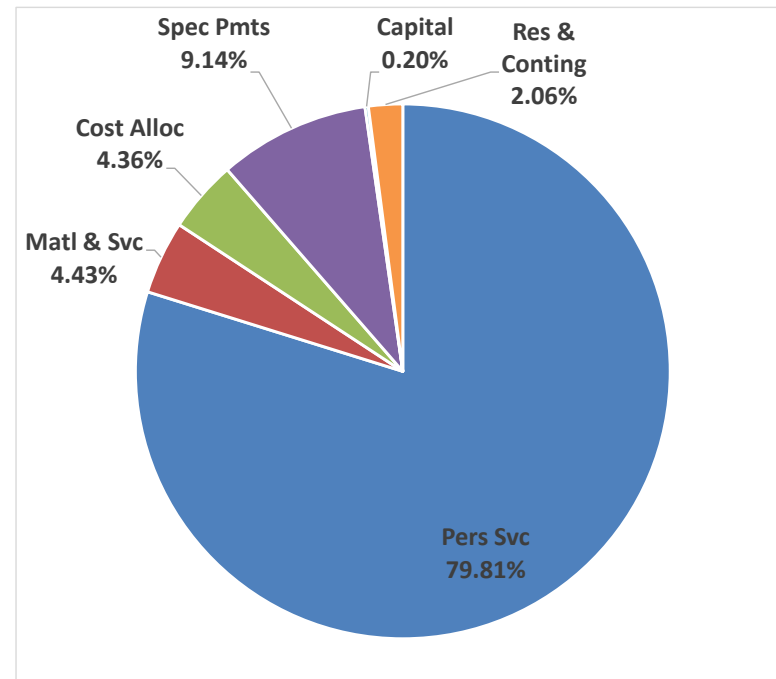
	FY 16-17	FY 17-18	FY 18-19 Amended Budgeted	FY 18-19 Projected Year End	FY 19-20 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	1,581,218	1,606,458	1,620,732	1,620,732	1,225,487	-395,245	-24.4%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	0	530,913	850,000	0	550,000	-300,000	0%
State Grants & Revenues	1,580,693	1,686,116	1,686,360	1,749,719	1,711,360	25,000	1.5%
Local Grants & Revenues	19,490	19,897	134,912	70,912	134,910	-2	0.0%
Charges for Service	5,083,711	5,435,286	5,712,676	5,712,726	6,223,807	511,131	8.9%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	25,066	28,392	24,700	24,764	24,702	2	0.0%
Interfund Transfers	0	0	0	0	0	0	0%
Operating Revenue	6,708,960	7,700,604	8,408,648	7,558,121	8,644,779	236,131	2.8%
% Change	NA	14.8%	9.2%	-1.9%	14.4%		
Personnel Services	5,600,263	5,889,352	7,110,053	6,018,281	7,877,337	767,284	10.8%
Materials & Services	527,531	356,412	355,584	410,610	437,164	81,580	22.9%
Cost Allocation Charges	325,152	332,997	362,409	362,409	430,599	68,190	18.8%
Debt Service	0	0	0	0	0	0	0%
Special Payments	230,774	1,088,152	1,189,380	1,142,066	901,758	-287,622	-24.2%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	19,417	20,000	20,000	20,000	0	0.0%
Operating Expenditure	6,683,720	7,686,330	9,037,426	7,953,366	9,666,858	629,432	7.0%
% Change	NA	15.0%	17.6%	3.5%	21.5%		
Reserve for Future Expenditures	0	0	492,384	0	0	-492,384	-100.0%
Contingency	0	0	499,570	0	203,408	-296,162	0.0%
Total Expense	6,683,720	7,686,330	10,029,380	7,953,366	9,870,266	-159,114	-1.6%
Ending Balance (if applicable) (includes Reserve & Contingency)	1,606,458	1,620,732	991,954	1,225,487	203,408	-788,546	0
General Fund Support (if applicable)	0	0	0	0	0	0	0%
Full Time Equiv Positions (FTE) Budgeted	47.0	47.0	50.0		52.0	2.0	4.0%
Full Time Equiv Positions (FTE) Filled at Yr End	41.0	40.0		47.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	6.0	7.0		3.0			



**Emergency Communications (CCOM)
FY 19-20 Proposed Budget**



Resources



Requirements