



Central Communications – C-COM

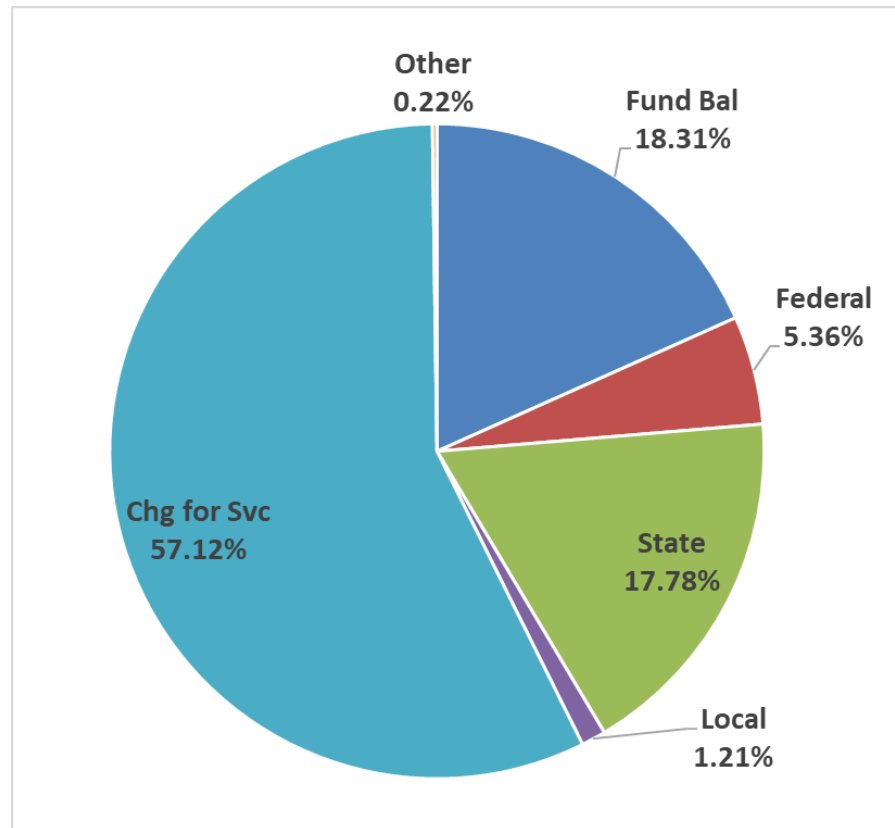
2020-2021 BUDGET PRESENTATION



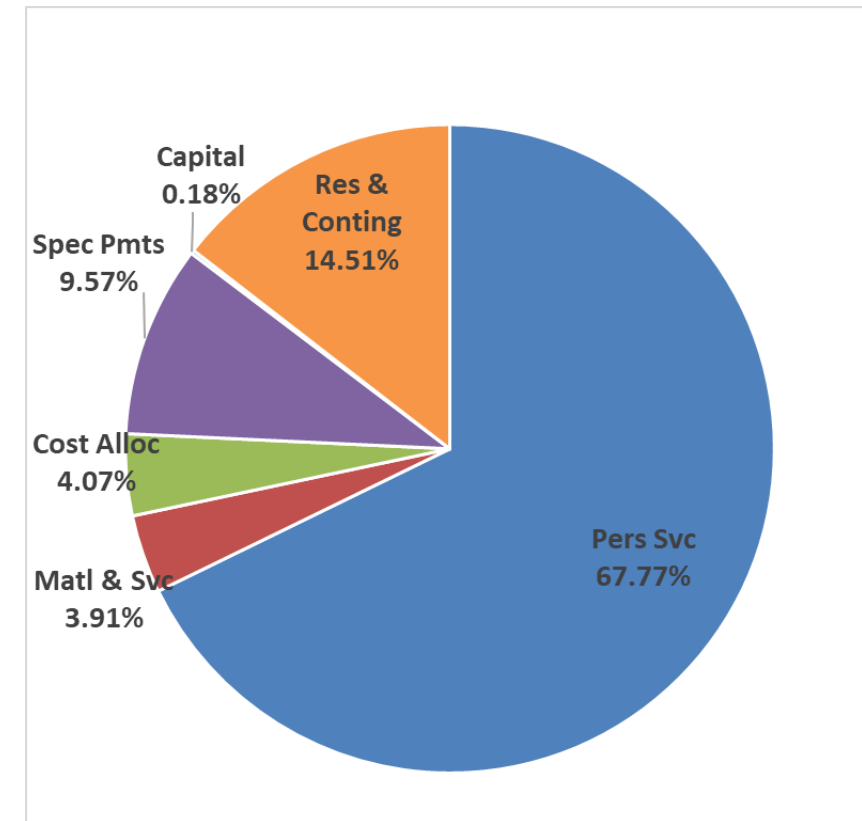
C-COM

2020/21 Revenue and Expenses

Revenue



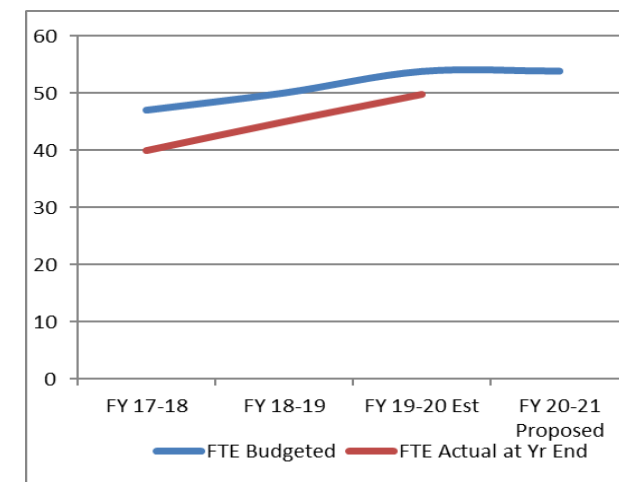
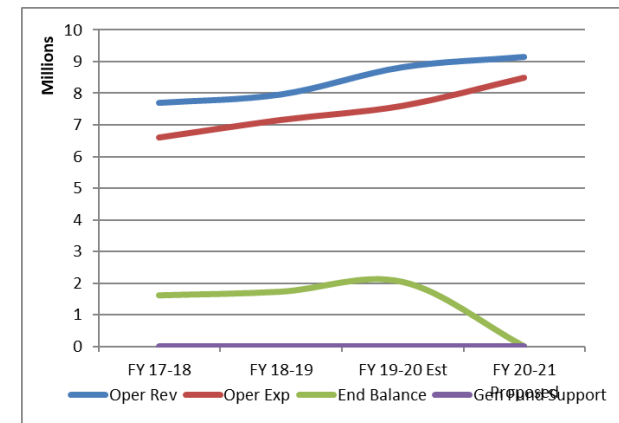
Expenditures



C-COM

Summary of Revenue & Expenses

	FY 17-18	FY 18-19	FY 19-20 Adopted Budget	FY 19-20 Amended Budget	FY 19-20 Projected Year End V2	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	1,606,458	1,620,732	1,225,487	1,737,546	1,737,546	2,050,388	312,842	18.0%
Federal Grants & Revenues	530,913	469,087	550,000	550,000	550,000	600,000	50,000	0%
State Grants & Revenues	1,686,116	1,744,872	1,711,360	1,711,360	1,707,950	1,990,600	279,240	16.3%
Local Grants & Revenues	19,897	20,912	134,910	134,910	134,912	134,912	2	0.0%
Charges for Service	5,435,286	5,688,689	6,223,807	6,395,970	6,404,660	6,395,002	-968	0.0%
Other Revenues	28,392	41,444	24,702	24,702	24,700	24,764	62	0.3%
Interfund Transfers	0	0	0	0	0	0	0	0%
Operating Revenue	7,700,604	7,965,004	8,644,779	8,816,942	8,822,222	9,145,278	328,336	3.7%
% Change	NA	3.4%	8.5%	10.7%	0.1%	3.7%		
Personnel Services	5,889,352	6,465,439	7,877,337	8,102,500	6,566,247	7,587,212	-515,288	-6.4%
Materials & Services	356,412	322,938	437,164	588,223	587,371	437,681	-150,542	-25.6%
Cost Allocation Charges	332,997	362,409	430,599	430,599	434,004	455,407	24,808	5.8%
Capital Outlay	19,417	5,689	20,000	177,000	20,000	20,000	-157,000	0.0%
Operating Expenditure	6,598,178	7,156,475	8,765,100	9,298,322	7,607,622	8,500,300	-798,022	-8.6%
% Change	NA	8.5%	22.5%	29.9%	-18.2%	11.6%		
Special Payments	1,088,152	691,716	901,758	901,758	901,758	1,071,122	169,364	18.8%
Interfund Transfers	0	0	0	0	0	0	0	0%
Reserve for Future Expenditures	0	0	0	119,000	0	1,388,836	1,269,836	1067.1%
Contingency	0	0	203,408	235,408	0	235,408	0	0.0%
Total Expense	7,686,330	7,848,191	9,870,266	10,554,488	8,509,380	11,195,666	641,178	6.1%
Ending Balance (if applicable) (includes Reserve & Contingency)	1,620,732	1,737,545	203,408	0	2,050,388	0	1,269,836	0
General Fund Support (if applicable)	0	0	0	0	0	0	0	0%
Full Time Equiv Positions (FTE) Budgeted	47.0	50.0	53.8	53.8	53.8	53.8	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	40.0	45.0			49.8			
Full Time Equiv Positions (FTE) Vacant at Yr End	7.0	5.0			4.0			





Department of Communications (CCOM)

Department Budget Summary by Fund

<i>Line of Business</i>	FY 20/21	FY 20/21	FY 20/21	FY 20/21
<i>Program</i>	FTE	Emergency Communications Fund	Total Proposed Budget	General Fund Subsidy Included in Proposed Budget**
Operations				
Call Taking	9.00	791,752	791,752	
* Dispatch	34.00	6,262,600	6,262,600	
Training & Quality Assurance	3.00	492,582	492,582	
			-	
Technical Services			-	
911 Tech Services	5.00	869,034	869,034	
			-	
Administration			-	
Administration	2.75	2,779,698	2,779,698	
TOTAL	53.75	11,195,666	11,195,666	
FY 19/20 Budget	53.75	10,554,488	10,554,488	
\$ Increase (Decrease)	0.00	641,178	641,178	
% Increase (Decrease)	0.00%	6.07%	6.07%	

** 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 34 includes Operations Manager

C-COM

Performance Clackamas Strategic Results

BCC Priority	Measure	FY18-19 Actual	FY 19-20 Target	FY 19-20 Projected Perform.	FY20-21 Target
Ensure Safe, Healthy and Secure Communities	24/7 Call-Taking coverage independent of Dispatch. This met the BCC goal to improve firefighter safety on the radio by separating the 911 call-taking function from fire dispatching to minimize risk of task distraction.	3	8	8	9
Grow a Vibrant Economy	95% of authorized positions filled	87%	95%	94%	95%

C-COM

2019-2020 Major Accomplishments

- **Staffing:** Hired 9 call-taker trainees and 1 EMS Quality Assurance Coordinator, Promoted 4 internal dispatchers to Lead Dispatcher (3) and Quality Assurance Coordinator (1). Upgraded temporary employee into .75 FTE Records Clerk position.
- **Training:** 9 employees completed advanced training certification or leadership training, 6 trainees achieved call-taking certification and are now serving as 911 Call-Takers, 5 trainees achieved dispatch certification and are now serving as Emergency Communications Dispatchers
- **Projects Completed:**
 - Project Retains Study Completed to validate staffing recommendations
 - Employee Satisfaction Survey Completed & Baseline User Satisfaction Survey Completed
 - Operation Inquiry Tracking process established & implemented
 - Technical Help Desk, via ZenDesk, established & implemented
 - Guardian Tracker, software to provide transparent feedback to employees, established & implemented
 - 5-year CJIS & Annual LEDS Audit completed and passed without findings
 - Rapid SOS implemented to enhance location accuracy for cell-phone callers
 - Acquired 10-days food supply for C-COM to enhance agency readiness for emergencies
 - Converted EOC to Fire Dispatch due to COVID-19 CDC social distancing guidelines
 - Quality Improvement Program launched with support from the Denise Amber Lee Foundation (fully functional in FY20-21 fiscal year)
 - US Digital Fire Station Alerting Project initiated (will be completed in FY20-21 fiscal year)
 - Console Replacement Project initiated (will be completed in FY20-21 fiscal year)

C-COM

Significant Changes from 2019/20

\$ Amount	Description	Service Level Impact, including citizens & staff

Other Issues

Description	Service Level Impact, including citizens & staff
CCSO Annual User Fees	C-COM was able to keep CCSO's User Fees level for FY 2020-2021, thanks to increase in 9-1-1 tax at state level.
Community Corrections, Code Enforcement, Emergency Management, Dept. of Transportation, Dist. Attorney, Dog Services, Juvenile	C-COM was able to keep all Internal County Services FY 2020-2021 annual fees level, with no increase, thanks to increase in 9-1-1 tax at state level



Questions?



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 53.75

Total Proposed \$ 11,195,666

General Fund Support \$ -

Operations Tony Collins Total Proposed \$7,546,934
Gen Fund \$ -

Tech Services Toni Sexton Total Proposed \$869,034
Gen Fund \$ -

Administration Cheryl Bledsoe Total Proposed \$2,779,698
Gen Fund \$ -

Call Taking FTE 9 Total Proposed \$791,752
Gen Fund \$ -

911 Tech Services FTE 5 Total Proposed \$869,034
Gen Fund \$ -

C-COM Administration FTE 2.75 Total Proposed \$2,779,698
Gen Fund \$ -

Dispatch FTE 34 Total Proposed \$6,262,600
Gen Fund \$ -

Training & Quality Assurance FTE 3 Total Proposed \$492,582
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 approved for the 18-19 FY. CCOM ran open continuous recruitments to fill the positions during the 18-19 FY. Since then, we successfully hired 9 external candidates, 4 of which are fully certified Call Takers. The other 5 trainees are progressing nicely through training and we are hopeful that they will all be signed off and fully certified by Q1 20-21 FY. Our goal is to have 9 Call Taker positions filled and certified by the end of FY 20-21.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	24/7 Call Taking coverage independent of Dispatch	3	8	8	9
Result	95% 911 calls answered in 10 seconds or less (with filter)	100%	95%	100%	98%
Output	# In-Bound Calls	269,091	275,000	136,468	280,000

Program includes:

Mandated Services

Shared Services

Grant Funding

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 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	90,953	245,097	-	-	(245,097)	-100.0% 0%
State Grants & Revenues	-	856,771	837,500	400,000	600,000	(237,500)	-28.4%
Local Grants & Revenues	-	4,082	26,982			(26,982)	-100.0%
Charges for Service	-	1,143,091	1,244,761	243,021	243,252	(1,001,509)	-80.5%
Other Revenues	-	-	4,940	-	-	(4,940)	-100.0%
Operating Revenue	-	2,003,944	2,114,183	643,021	843,252	(1,270,931)	-60.1%
Total Rev - Including Beginning Bal	-	2,094,897	2,359,280	643,021	843,252	(1,516,028)	-64.3%
Personnel Services	-	152,388	692,312	559,800	760,857	68,545	9.9%
Materials & Services	-	44,019	67,940	30,194	30,895	(37,045)	-54.5%
Operating Expenditure	-	196,407	760,252	589,994	791,752	31,500	4.1%
Total Exp - Including Special Categories	-	196,407	760,252	589,994	791,752	31,500	4.1%
General Fund Support (if applicable)	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	7.00	9.00	9.00	9.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	3.00		8.00			
Full Time Equiv Pos (FTE) Vacant at Yr End	-	4.00		1.00	-		

Significant Issues and Changes

- 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 so they can respond to non-emergency, emergency and life-critical events.

Performance Narrative

During the 19-20 FY, CCOM signed off 2 trainees as fully certified dispatchers. Our coaches are continuing their training program with 3 dispatch trainees and we are hopeful that all 3 will be fully certified by Q2 of FY 20-21.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	90% Priority I (Fire & EMS) calls dispatched in 64 seconds	23%	30%	23.0%	30%
Output	# of total Calls for service dispatched law enforcement (CCOM Initiated)	113,826	115,000	58,783	117,000
Output	# total Calls for Service dispatched (Fire & EMS CCOM Initiated)	35,686	36,000	17,362	36,500

Program includes:

Mandated Services

Shared Services

Grant Funding

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 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	978,500	674,018	674,018	-	(674,018)	-100.0%
Federal Grants & Revenues	-	469,087	550,000	550,000	600,000	50,000	9.1%
State Grants & Revenues	-	686,534	670,000	1,286,956	1,375,000	705,000	105.2%
Local Grants & Revenues	-	9,002	74,200			(74,200)	-100.0%
Charges for Service	-	3,098,036	3,423,094	4,764,286	4,759,000	1,335,906	39.0%
Misc Revenue		-	13,587				
Interest Earned		-					
Operating Revenue	-	4,262,659	4,730,881	6,601,242	6,734,000	2,003,119	42.3%
Total Rev - Including Beginning Bal	-	5,241,159	5,404,899	7,275,260	6,734,000	1,329,101	24.6%
Personnel Services	-	5,254,039	5,416,033	4,574,322	5,105,523	(310,510)	-5.7%
Materials & Services	-	126,987	214,467	126,472	85,955	(128,512)	-59.9%
Operating Expenditure	-	5,381,026	5,630,500	4,700,794	5,191,478	(439,022)	-7.8%
Special Payments	-	689,484	901,758	901,758	1,071,122	169,364	18.8%
Total Exp - Including Special Categories	-	6,070,510	6,532,258	5,602,552	6,262,600	(269,658)	-4.1%
General Fund Support (if applicable)	-	-	-	-	-		0%
Full Time Equiv Pos (FTE) Budgeted	-	36.00	34.00	34.00	34.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	34.00	-	33.00	34.00		
Full Time Equiv Pos (FTE) Vacant at Yr End	-	2.00		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 was able to recruit and internally promote a second Quality Improvement Coordinator that will now begin working on our QA/QI program of reviewing calls. Our goal is to review and provide feedback on 1% of our calls.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	% call handling compliance (telephone and dispatch) (Strategic Result #3) – TBD determined on establishment of baseline	N/A	N/A	N/A	1%
Result	# of trainees who reach full certification (Call Taking & Dispatch)	0	5	6	8
Output	# Quality Assurance reviews conducted	0	0	0	1% of calls

Program includes:

Mandated Services

Shared Services

Grant Funding

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 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	52,892	122,549	122,549	-	(122,549)	-100.0% 0%
Federal Grants & Revenues	-	173,668	167,500	-		(167,500)	-100.0%
Local Grants & Revenues	-	3,091	13,491			(13,491)	-100.0%
Charges for Service	-	571,273	794,544	619,463	619,124	(175,420)	-22.1%
Other Revenues	-	-	2,470			(2,470)	-100.0%
Operating Revenue	-	748,032	978,005	619,463	619,124	(358,881)	-36.7%
Total Rev - Including Beginning Bal	-	800,924	1,100,554	742,012	619,124	(481,430)	-43.7%
Personnel Services	-	162,780	521,016	241,650	485,882	(35,134)	-6.7%
Materials & Services	-	2,946	6,770	5,650	6,700	(70)	-1.0%
Operating Expenditure	-	165,726	527,786	247,300	492,582	(35,204)	-6.7%
Total Exp - Including Special Categories	-	165,726	527,786	247,300	492,582	(35,204)	-6.7%
General Fund Support (if applicable)	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	2.00	3.00	3.00	3.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	1.00	-	2.00	-		
Full Time Equiv Pos (FTE) Vacant at Yr End	-	1.00	-	1.00	-		

Significant Issues and Changes

~We have removed the beginning fund balance to more closely align our revenues and expenditures for this org

~Local grants and other revenues have been allocated elsewhere



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

Since fully staffing the Technical Department at CCOM, we have been able to successfully start tracking our statistics on a monthly basis as well as create and implement a help desk with trackable tickets.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/18	FY 20-21 Target
Result	% CCOM service requests that are successfully resolved	67%	75%	97%	95%
Output	# technical responses provided	824	500	2215	1500
Demand	# statistical reports requested	12	12	7	12

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 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	173,832	122,549	122,549		(122,549)	-100.0% 0%
State Grants & Revenues	-	27,900	36,360	20,994	15,600	(20,760)	-57.1%
Local Grants & Revenues	-	3,091	13,491	134,912	134,912	121,421	900.0%
Charges for Service	-	590,650	622,381	721,898	720,000	97,619	15.7%
Other Revenues	-	-	2,470			(2,470)	-100.0%
Operating Revenue	-	621,641	674,702	877,804	870,512	195,810	29.0%
Total Rev - Including Beginning Bal	-	795,473	797,251	1,000,353	870,512	73,261	9.2%
Personnel Services	-	524,556	887,239	782,150	801,184	(86,055)	-9.7%
Materials & Services	-	31,644	52,668	62,817	62,850	10,182	19.3%
Capital Outlay	-	1,069	4,000	5,000	5,000	1,000	25.0%
Operating Expenditure	-	557,269	943,907	849,967	869,034	(74,873)	-7.9%
Special Payments	-	2,232	-	-		-	0%
Total Exp - Including Special Categories	-	559,501	943,907	849,967	869,034	(74,873)	-7.9%
General Fund Support (if applicable)	-	-	-	-	-		0%
Full Time Equiv Pos (FTE) Budgeted	-	5.00	5.00	5.00	5.00	-	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	5.00	-	5.00			
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-		-			

Significant Issues and Changes

~We have made the decision to put local grants and services into 7804 this year because a large portion of this has to do with mapping and GIS.



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 18-19 Actual	FY 19-20 Target	FY 19-20 Actuals as of 12/31/19	FY 20-21 Target
Result	95% authorized positions filled	87%	95%	88%	95%
Result	90% employee performance evaluations conducted within 2 months of anniversary date	N/A	90%	76%	100%
Output	# Trainees	9	7	9	5

Program includes:

Mandated Services

Shared Services

Grant Funding

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 17-18 Actual	FY 18-19 Actual	FY 19-20 Amended Budget	FY 19-20 Projected Year End	FY 20-21 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	324,555	573,333	818,430	2,050,388	1,477,055	257.6%
Local Grants & Revenues	-	1,646	6,746			(6,746)	-100.0%
Charges for Service	-	285,639	311,190	55,992	53,626	(257,564)	-82.8%
Other Revenues	-	41,444	1,235	24,700	24,764	23,529	1905.2%
Operating Revenue	-	328,729	319,171	80,692	78,390	(240,781)	-75.4%
Total Rev - Including Beginning Bal	-	653,284	892,504	899,122	2,128,778	1,236,274	138.5%
Personnel Services	-	365,431	585,900	408,325	433,766	(152,134)	-26.0%
Materials & Services	-	128,027	246,378	362,238	251,281	4,903	2.0%
Cost Allocation Charges	-	362,409	430,599	434,004	455,407	24,808	5.8%
Capital Outlay	-	180	173,000	15,000	15,000	(158,000)	-91.3%
Operating Expenditure	-	856,047	1,435,877	1,219,567	1,155,454	(280,423)	-19.5%
Reserve for Future Expenditures	-	-	119,000		1,388,836	1,269,836	1067.1%
Contingency	-	-	235,408	-	235,408	-	0%
Total Exp - Including Special Categories	-	856,047	1,790,285	1,219,567	2,779,698	989,413	55.3%
General Fund Support (if applicable)	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Budgeted	-	2.00	2.00	2.75	2.75	0.75	37.50%
Full Time Equiv Pos (FTE) Filled at Yr End	-	2.00	-	2.75			
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-		-			

Significant Issues and Changes

~We have made the decision to put the entire fund balance into 7805 to simplify the accounting process throughout the year.

~Charges for service we more accurately applied to the org's that are actually utilizing those funds

~Other revenues have all been consolidated to 7805 to simplify accounting

~A supplemental budget was done to start a fire protocol project using capital outlay. Our member board has since decided to postpone that project