
Clackamas 911

Budget Presentation
FY24-25





Clackamas 911 (CCOM) (20)

Department Budget Summary by Fund

Line of Business Name	Program Name	FY24-25	FY24-25	FY24-25	% of Total	FY24-25 FTE **			
		911 Center Fund (605)	Total Budget	General Fund Support in Budget*		Total	Filled	Vacant	
Clackamas 911 Services	Clackamas 911	14,959,290	14,959,290	375,185	3%	57.0	46.0	11.0	
TOTAL		14,959,290	14,959,290	375,185	3%	57.0	46.0	11.0	
		FY23-24 Budget (Amended)	14,158,669	14,158,669	209,014	1%	57.0	51.0	6.0
		\$ Increase (Decrease)	800,621	800,621	166,171		0.0	(5.0)	5.0
		% Increase (Decrease)	6%	6%	80%		0%	-10%	83%

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

** FY24-25 FTE aligns to department's final budgeted All Position Report (APOS).

20-Clackamas 911 (CCOM) / 605-911 Center Fund
Summary of Revenue and Expense

	FY21-22	FY22-23	FY23-24	FY23-24	FY24-25	Budget-to-Budget Changes:		3-Year	% Change
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	\$ FY23-24 to FY24-25	% FY23-24 to FY24-25	Average	from 3-Year Average
Beginning Fund Balance	1,455,432	2,613,833	3,055,304	2,911,306	3,031,739	(23,565)	-1%	2,326,857	30%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,353,998	3,421,158	3,766,188	4,030,849	4,055,272	289,084	8%	3,935,335	3%
Charges, Fees, License, Permits	6,588,204	6,618,963	7,103,463	7,103,463	7,446,094	342,631	5%	6,770,210	10%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	25,731	73,405	24,700	51,000	51,000	26,300	106%	50,046	2%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	209,014	209,014	375,185	166,171	80%	69,671	439%
Operating Revenue	10,967,933	10,113,526	11,103,365	11,394,326	11,927,551	824,186	7%	10,825,262	10%
Total Revenue	12,423,366	12,727,360	14,158,669	14,305,632	14,959,290	800,621	6%	13,152,119	14%
Personnel Services	8,053,426	8,467,103	9,538,564	9,124,757	10,303,477	764,913	8%	8,548,429	21%
Materials and Services	1,181,864	825,807	1,169,898	1,183,736	1,475,987	306,089	26%	1,063,802	39%
Capital Outlay	5,572	14,948	15,000	5,000	15,000	-	0%	8,507	76%
Operating Expenditure	9,240,862	9,307,858	10,723,462	10,313,493	11,794,464	1,071,002	10%	9,620,738	23%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	568,670	508,196	960,400	960,400	946,000	(14,400)	-1%	679,088	39%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	350,000	-	382,400	32,400	9%	-	-
Reserve for Future Expenditures	-	-	2,124,807	-	1,836,426	(288,381)	-14%	-	-
Total Expense	9,809,532	9,816,054	14,158,669	11,273,893	14,959,290	800,621	6%	10,299,826	45%
Revenues Less Expenses	2,613,833	2,911,306	-	3,031,739	-			2,852,293	

Significant
Changes
from
FY23-24
Budget

Program	Change(s)
Clackamas 911	The only significant budget change is our overtime line. This is because in years past we had set aside funds for part-time positions, which we have been unable to fill. For FY 24-25, we rolled those funds over to our overtime line to help cover the costs created by our staffing shortages.



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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 Statement

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 20-21 Actual	FY 21-22 Actual	FY 22-23 Target	FY 22-23 Actuals as of 12/31/22	FY 23-24 Target
Result	By 2021, CCOM will be staffed at least 95% of budgeted capacity	94%	86%	95%	82%	95%
Output	By 2021, Clackamas County callers will experience 6 dedicated call-takers on duty 10 hours per day, 4 days per week	5	3	6	3	6
Output	By 2023, CCOM will enhance its in-house Quality Improvement program that evaluates customer service for 2% of our call volume	0.50%	1.00%	1.00%	1.00%	2.00%
Result	By 2025, 100% of callers will reach a live 9-1-1 call taker without being filtered through a cell phone filtering message system	20%	20.00%	100%	100.00%	100%

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.



	FY21-22 Actuals	FY22-23 Actuals	FY23-24 Amended Budget	FY23-24 Projected Year-End	FY24-25 Budget	\$ Change from FY23-24 Budget	% Change from FY23-24 Budget	3-Year Average	% Change from 3-Year Avg
Beginning Fund Balance	1,455,432	2,613,833	3,055,304	2,911,306	3,031,739	(23,565)	-1%	2,326,857	30%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	4,507,975	3,421,158	3,766,188	4,030,849	4,055,272	289,084	8%	3,986,661	2%
Charges, Fees, License, Permits, Fines	6,588,204	6,618,963	7,103,463	7,103,463	7,446,094	342,631	5%	6,770,210	10%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	25,731	73,405	24,700	51,000	51,000	26,300	106%	50,046	2%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	209,014	209,014	375,185	166,171	80%	69,671	439%
Operating Revenue	11,121,910	10,113,526	11,103,365	11,394,326	11,927,551	824,186	7%	10,876,587	10%
Total Revenue	12,577,342	12,727,360	14,158,669	14,305,632	14,959,290	800,621	6%	13,203,445	13%
Personnel Services	8,207,403	8,467,103	9,538,564	9,124,757	10,303,477	764,913	8%	8,599,754	20%
Materials and Services	1,181,864	825,807	1,169,898	1,183,736	1,475,987	306,089	26%	1,063,802	39%
Capital Outlay	5,572	14,948	15,000	5,000	15,000	-	0%	8,507	76%
Operating Expense	9,394,839	9,307,858	10,723,462	10,313,493	11,794,464	1,071,002	10%	9,672,063	22%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	568,670	508,196	960,400	960,400	946,000	(14,400)	-1%	679,088	39%
Transfers	-	-	-	-	-	-	-	-	-
Non Budgeted Accounts	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	2,124,807	-	1,836,426	(288,381)	-14%	-	-
Contingency	-	-	350,000	-	382,400	32,400	9%	-	-
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-	-	-
Total Expense	9,963,509	9,816,054	14,158,669	11,273,893	14,959,290	800,621	6%	10,351,152	45%
Revenues Less Expenses	2,613,833	2,911,306	-	3,031,739	-			2,852,293	

Notes:
 None.