



Emergency Communications

(Clackamas County 911)

Anna Pendergrass, Interim Director

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

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



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CLACKAMAS
C O U N T Y



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)

Anna Pendergrass, Interim Director

FTE 48

Total Request \$ 9,678,054

General Fund Support \$ -

Operations Mark Spross Total Request \$6,997,310 Gen Fund \$ -	Tech Services Cheryl Bledsoe Total Request \$2,172,123 Gen Fund \$ -	Administration Anna Pendergrass Total Request \$508,621 Gen Fund \$ -
Call Taking FTE 2 Total Request \$307,622 Gen Fund \$ -	911 Tech Services FTE 5 Total Request \$2,172,123 Gen Fund \$ -	C-COM Administration FTE 2 Total Request \$508,621 Gen Fund \$ -
Dispatch FTE 37 Total Request \$6,288,088 Gen Fund \$ -		
Training & Quality Assurance FTE 2 Total Request \$401,600 Gen Fund \$ -		



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)

Anna Pendergrass, Interim Director

FTE 48

\$ 9,678,054

General Fund Support \$ -

Operations

Mark Spross

FTE 41

Total Request

\$6,997,310

Gen Fund \$ -

Call Taking

FTE 2

Total Request

\$307,622

Gen Fund \$ -

Dispatch

FTE 37

Total Request

\$6,288,088

Gen Fund \$ -

Training & Quality

FTE 2

Total Request

\$401,600

Gen Fund \$ -



Operations Line of Business

Call Taking Program

Performance Narrative 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.

Key Performance Measures

				Actual 17-18	FY 18-19 Target
Result	95% 911 calls answered in 10 seconds or less (with filter and without filter reported)				95%
Output	# In-Bound Calls				264,000



Operations Line of Business

Call Taking Program

Budget Summary

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	52,892	52,892	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	80,486	80,486	0%
Local Grants & Revenues	-	-	-	-	5,621	5,621	0%
Charges for Service	-	-	-	-	167,594	167,594	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	1,029	1,029	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	-	-	254,730	254,730	0%
Total Rev - Including Beginning Bal	-	-	-	-	307,622	307,622	0%
Personnel Services	-	-	-	-	248,856	248,856	0%
Materials & Services	-	-	-	-	14,816	14,816	0%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	-	-	15,100	15,100	0%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	-	-	-	-	278,772	278,772	0%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	20,516	20,516	0%
Contingency	-	-	-	-	8,333	8,333	0%
Total Exp - Including Special Categories	-	-	-	-	307,621	307,621	0%
Full Time Equiv Pos (FTE) Budgeted	-	-	-	-	2.00	2.00	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	0%

Significant Issues and Changes



Operations Line of Business

Dispatch Program

Performance Narrative 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.

Key Performance Measures

				Actual 17-18	FY 18-19 Target
Result	90% Priority I (Fire & EMS) calls dispatched in 64 seconds				90%
Result	90% Priority I & II (Law) calls dispatched in 105 seconds or less				90%
Output	# total Calls for Service dispatched (Fire & EMS)				34,800



Operations Line of Business

Dispatch Program

Budget Summary

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	978,500	978,500	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	1,489,028	1,489,028	0%
Local Grants & Revenues	-	-	-	-	103,995	103,995	0%
Charges for Service	-	-	-	-	3,697,525	3,697,525	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	19,040	19,040	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	-	-	5,309,588	5,309,588	0%
Total Rev - Including Beginning Bal	-	-	-	-	6,288,088	6,288,088	0%
Personnel Services	-	-	-	-	5,200,922	5,200,922	0%
Materials & Services	-	-	-	-	274,096	274,096	0%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	-	-	279,357	279,357	0%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	-	-	-	-	5,754,375	5,754,375	0%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	379,546	379,546	0%
Contingency	-	-	-	-	154,167	154,167	0%
Total Exp - Including Special Categories	-	-	-	-	6,288,088	6,288,088	0%
General Fund Support (if applicable)	0	0	0	0	0	0	0%
Full Time Equiv Pos (FTE) Budgeted	-	-	-	-	37.00	37.00	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	0%

Significant Issues and Changes



Operations Line of Business

Training & Quality Assurance Program

Performance Narrative 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.

Key Performance Measures

					FY 18-19 Target
Result	% call handling compliance (telephone and dispatch) (Strategic Result #3) – TBD determined on establishment of baseline				N/A
Result	% trainees who reach full certification				N/A
Output	# Quality Assurance reviews conducted				N/A



Operations Line of Business

Training & Quality Assurance Program

Budget Summary

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	52,892	52,892	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	80,486	80,486	0%
State Grants & Revenues	-	-	-	-	-	-	0%
Local Grants & Revenues	-	-	-	-	5,621	5,621	0%
Charges for Service	-	-	-	-	261,572	261,572	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	1,029	1,029	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	-	-	348,708	348,708	0%
Total Rev - Including Beginning Bal	-	-	-	-	401,600	401,600	0%
Personnel Services	-	-	-	-	342,834	342,834	0%
Materials & Services	-	-	-	-	14,816	14,816	0%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	-	-	15,100	15,100	0%
Capital Outlay	-	-	-	-	-	-	0%
Operating Expenditure	-	-	-	-	372,750	372,750	0%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	20,516	20,516	0%
Contingency	-	-	-	-	8,334	8,334	0%
Total Exp - Including Special Categories	-	-	-	-	401,600	401,600	0%
General Fund Support (if applicable)	0	0	0	0	0	0	0%
Full Time Equiv Pos (FTE) Budgeted	-	-	-	-	2.00	2.00	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	-	-	-	0%
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	0%

Significant Issues and Changes



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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)

Anna Pendergrass, Interim Director

FTE 48

Total Request \$ 9,678,054

General Fund Support \$ -

Tech Services

Cheryl Bledsoe

FTE 5

Total Request

\$2,172,123

Gen Fund \$ -

9-1-1 Tech Services

FTE 5

Total Request

\$2,172,123

Gen Fund \$ -



Tech Services Line of Business

9-1-1 Tech Services Program

Performance Narrative 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.

		Key Performance Measures			
				Actual 17-18	FY 18-19 Target
Result	% CCOM service requests that are successfully resolved				N/A
Output	# technical responses provided				N/A
Demand	# statistical reports requested				N/A



Technical Services Line of Business

9-1-1 Tech Services Program

Budget Summary

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	132,230	132,230	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	850,000	850,000	0%
State Grants & Revenues	-	-	-	-	36,360	36,360	0%
Local Grants & Revenues	-	-	-	-	14,053	14,053	0%
Charges for Service	-	-	-	-	1,136,907	1,136,907	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	2,573	2,573	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	-	-	2,039,893	2,039,893	0%
Total Rev - Including Beginning Bal	-	-	-	-	2,172,123	2,172,123	0%
Personnel Services	-	-	-	-	825,829	825,829	0%
Materials & Services	-	-	-	-	37,040	37,040	0%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	-	-	37,751	37,751	0%
Capital Outlay	-	-	-	-	10,000	10,000	0%
Operating Expenditure	-	-	-	-	910,620	910,620	0%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	1,189,380	1,189,380	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	51,290	51,290	0%
Contingency	-	-	-	-	20,833	20,833	0%
Total Exp - Including Special Categories	-	-	-	-	2,172,123	2,172,123	0%
General Fund Support (if applicable)	0	0	0	0	0	0	0%
Full Time Equiv Pos (FTE) Budgeted	-	-	-	-	5.00	5.00	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	-	-	-	-
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-	-	-	-

Significant Issues and Changes

The Technical Services budget shows \$850,000 in the Federal Grants & Revenues line. This is representative of the UASI Grant that is a Regional Pass Through account.



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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)

Anna Pendergrass, Interim Director

FTE 48

Total Request \$ 9,678,054

General Fund Support \$ -

Administration

Anna Pendergrass

FTE 2

Total Request

\$508,621

Gen Fund \$ -

CCOM Administration

FTE 2.0

Total Request

\$508,621

Gen Fund \$ -



Administration Line of Business

CCOM Administration

Performance Narrative 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.

Key Performance Measures

				Actual 17-18	FY 17-18 Target
Result	95% authorized positions filled				95%
Result	90% employee performance evaluations conducted within XX months of anniversary date				90%
Output	# Recruits				10
Output	# Trainees				7



Administration Line of Business

CCOM Administration

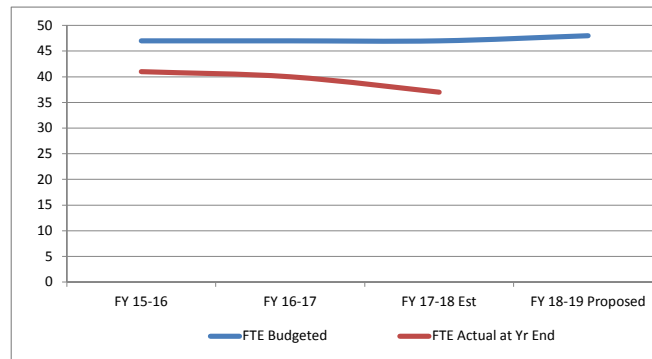
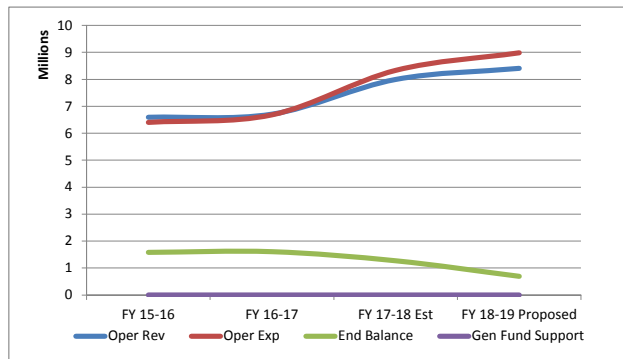
Budget Summary

	FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Amended Budget	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	-	-	-	-	52,892	52,892	0%
Prior Year Revenue	-	-	-	-	-	-	0%
Taxes	-	-	-	-	-	-	0%
Licenses & Permits	-	-	-	-	-	-	0%
Federal Grants & Revenues	-	-	-	-	-	-	0%
State Grants & Revenues	-	-	-	-	5,621	5,621	0%
Local Grants & Revenues	-	-	-	-	-	-	0%
Charges for Service	-	-	-	-	449,079	449,079	0%
Fines & Penalties	-	-	-	-	-	-	0%
Other Revenues	-	-	-	-	1,029	1,029	0%
Interfund Transfers	-	-	-	-	-	-	0%
Operating Revenue	-	-	-	-	455,729	455,729	0%
Total Rev - Including Beginning Bal	-	-	-	-	508,621	508,621	0%
Personnel Services	-	-	-	-	439,855	439,855	0%
Materials & Services	-	-	-	-	14,816	14,816	0%
Indirect Costs (Internal Dept Chgs)	-	-	-	-	-	-	0%
Cost Allocation Charges	-	-	-	-	15,100	15,100	0%
Capital Outlay	-	-	-	-	10,000	10,000	0%
Operating Expenditure	-	-	-	-	479,771	479,771	0%
Debt Service	-	-	-	-	-	-	0%
Special Payments	-	-	-	-	-	-	0%
Interfund Transfers	-	-	-	-	-	-	0%
Reserve for Future Expenditures	-	-	-	-	20,516	20,516	0%
Contingency	-	-	-	-	8,334	8,334	0%
Total Exp - Including Special Categories	-	-	-	-	508,621	508,621	0%
General Fund Support (if applicable)	0	0	0	0		-	0%
Full Time Equiv Pos (FTE) Budgeted	-	-	-	-	2.00	2.00	0%
Full Time Equiv Pos (FTE) Filled at Yr End	-	-	-	-			
Full Time Equiv Pos (FTE) Vacant at Yr End	-	-	-	-			

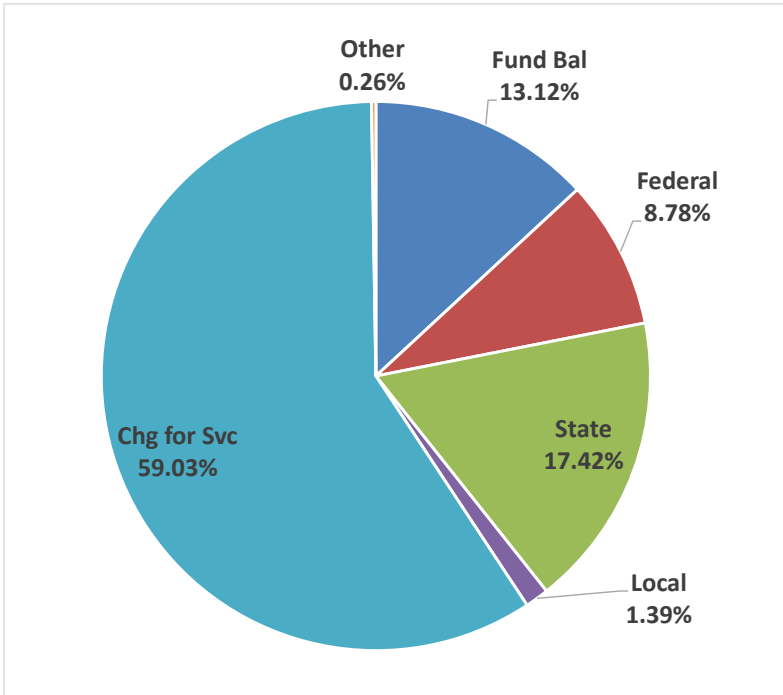
Significant Issues and Changes

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

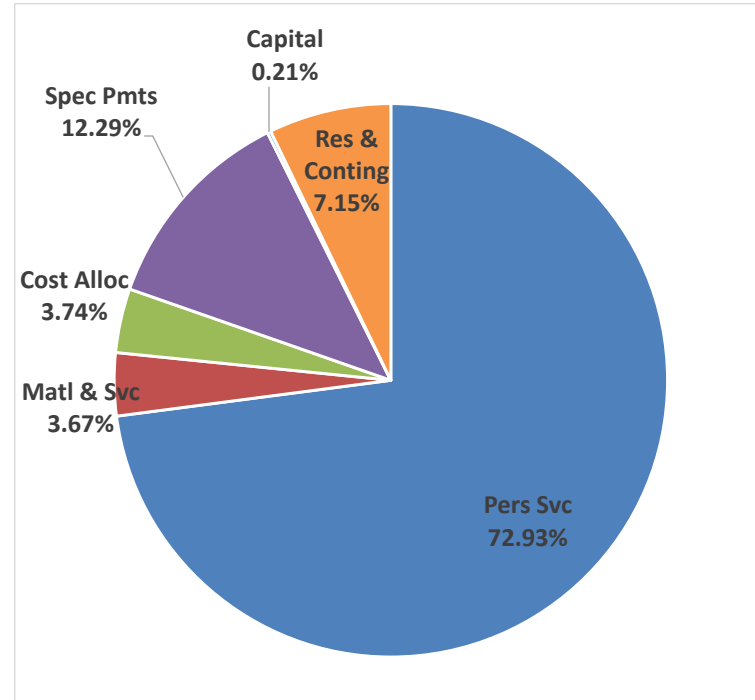
	FY 15-16	FY 16-17	FY 17-18 Amended Budgeted	FY 17-18 Projected Year End	FY 18-19 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	1,390,681	1,581,218	1,606,458	1,606,458	1,269,405	-337,053	-21.0%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	0	0	0	850,000	850,000	850,000	0%
State Grants & Revenues	1,512,437	1,580,693	1,638,000	1,666,360	1,686,360	48,360	3.0%
Local Grants & Revenues	19,190	19,490	20,804	19,897	134,912	114,108	548.5%
Charges for Service	4,995,379	5,083,711	5,435,286	5,435,286	5,712,676	277,390	5.1%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	21,010	25,066	22,500	24,564	24,700	2,200	9.8%
Interfund Transfers	45,590	0	0	0	0	0	0%
Operating Revenue	6,593,606	6,708,960	7,116,590	7,996,107	8,408,648	1,292,058	18.2%
% Change	NA	1.7%	6.1%	19.2%	5.2%		
Personnel Services	5,364,443	5,600,263	6,736,141	6,180,467	7,058,296	322,155	4.8%
Materials & Services	460,436	527,531	392,605	386,899	355,584	-37,021	-9.4%
Cost Allocation Charges	311,254	325,152	332,997	332,997	362,409	29,412	8.8%
Debt Service	0	0	0	0	0	0	0%
Special Payments	266,936	230,774	284,390	1,412,948	1,189,380	904,990	318.2%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	0	20,000	19,850	20,000	0	0.0%
Operating Expenditure	6,403,069	6,683,720	7,766,133	8,333,161	8,985,669	1,219,536	15.7%
% Change	NA	4.4%	16.2%	24.7%	7.8%		
Reserve for Future Expenditures	0	0	430,484	0	492,384	61,900	14.4%
Contingency	0	0	526,431	0	200,000	-326,431	0.0%
Total Expense	6,403,069	6,683,720	8,723,048	8,333,161	9,678,053	955,005	10.9%
Ending Balance (if applicable) (includes Reserve & Contingency)	1,581,218	1,606,458	956,915	1,269,404	692,384	-264,531	0
General Fund Support (if applicable)	0	0	0	0	0	0	0%
Full Time Equiv Positions (FTE) Budgeted	47.0	47.0	47.0		48.0	1.0	2.1%
Full Time Equiv Positions (FTE) Filled at Yr End	41.0	40.0		37.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	6.0	7.0		10.0			



**Emergency Communications (CCOM)
FY 18-19 Proposed Budget**



Resources



Requirements