



# Clackamas 911 – CCOM

FY 22-23 BUDGET PRESENTATION



# 2022 Major Accomplishments

AREA	DESCRIPTION
Mission Critical Data	273,260 incoming 911 & emergency calls received and processed [3.5% decrease]
	229,878 incidents, providing emergency dispatch to police (186,247), fire (10,561) and EMS (32,070) [2.7% increase]
Staffing	Hired 5 Call-Takers, Internal Promotion to Supervisor. [2020 attrition = 2 employees, 2021 attrition = 5 employees, 2022 attrition-through-April = 8 employees]
Training	3 Call-Takers certified, 1 T2 certified, 1 Dispatcher fully certified, and all DPSST certification hours completed. Trained 5 new coaches.
Service Transitions	Transitioned fire dispatch from CCFD 1 to Estacada Fire District on July 1, 2021.
Improvements	Launched Peer Team with 12 fully trained members, Completed 1 <sup>st</sup> year of QA/QI program, Extended office space to permanently meet OSHA requirements for recommended pandemic spacing.
Emergency Management & Planning Efforts	Continued to navigate internal & user response to COVID-19.  Participated in County Emergency Plan update, EMS Council RFP to evaluate EMS system, Public Safety MFR Implementation Team, County Tobacco Committee, EDI efforts and number of committees relating to 988 implementation and county behavioral health response to reduce call burden on 911.

Line of Business/Program	Results Measure	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Projected Performance	FY 22-23 Target
Clackamas 911 Services/911 Services	By 2021, CCOM will be staffed at least 95% of budgeted capacity	94%	95%	88%	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	5	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	0.5%	0.5%	1.0%	1.0%
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)	70.91%	80%	74.56%	80%
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)	18.64%	80%	18.62%	80%
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	30%	50%	50%	75%

# Program Profiles: FY 22-23 Summary

Line of Business	Program	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Clackamas 911 Services	911 Services	\$12,207,755	0%	12%	(S) (C) (I)	0%	40% Met 57% Improved

# Department Summary by Fund

Clackamas 911 (CCOM) (20)



## Department Budget Summary by Fund

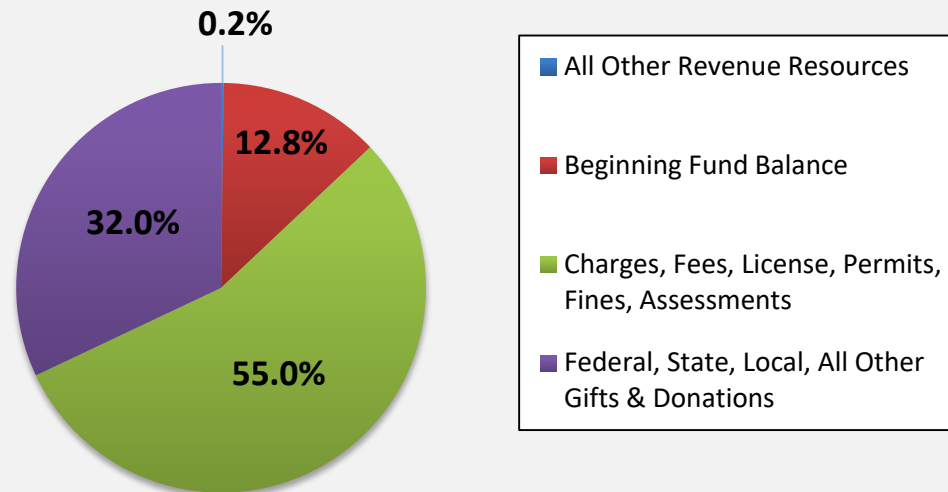
<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
<i>Program</i>	<i>Prog #</i>	FTE	911 Center Fund 605	ARPA Fund 230*	Total Budget	General Fund Support in Budget**
Clackamas 911 Services						
Clackamas 911	200101	57.0	12,207,755		12,207,755	
<b>TOTAL</b>		57.0	12,207,755		12,207,755	
FY 21-22 Budget						
		56.0	12,174,258	153,977	12,328,235	
\$ Increase (Decrease)		1.0	33,497	(153,977)	(120,480)	
% Increase ( Decrease)		1.8%	0.3%	-100.0%	-1.0%	

\* FY21-22 ARPA budget includes \$153,977 for ARPA Essential Pay.

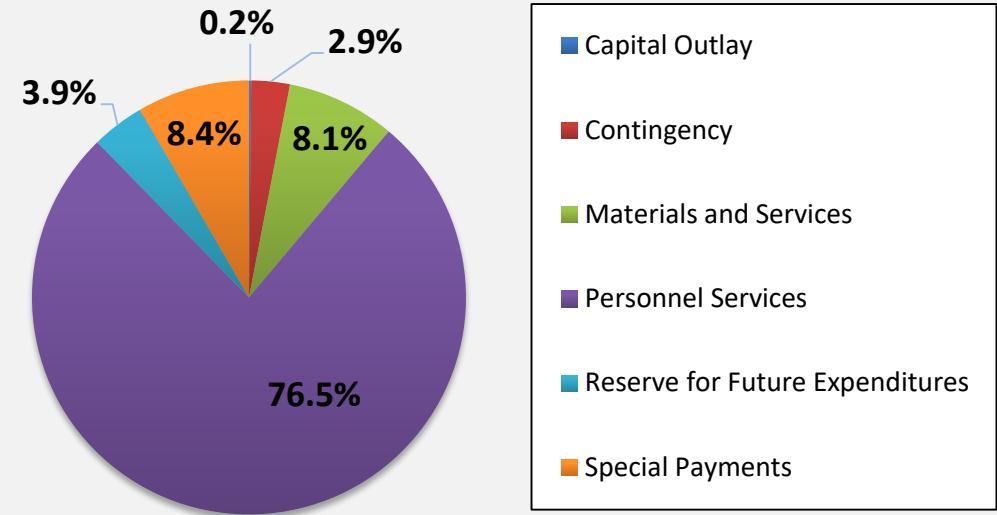
\*\* General Fund Support is the subsidy, net of any other revenue received by the department.

# FY22-23 Revenue and Expense

## Revenues



## Expenses



# Summary of Revenue & Expenses

## Clackamas 911 - (20)

### Summary of Revenue and Expense

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
<b>Beginning Fund Balance</b>	<b>1,737,546</b>	<b>1,473,385</b>	<b>1,429,401</b>	<b>1,455,432</b>	<b>1,558,600</b>	<b>129,199</b>	9%
Federal, State, Local, All Other Gifts & Donations	2,151,293	3,063,483	4,300,646	4,181,975	3,909,794	(390,852)	-9%
Charges, Fees, License, Permits, Fines, Assessments	6,266,834	6,405,357	6,573,488	6,473,355	6,714,661	141,173	2%
All Other Revenue Resources	34,808	29,407	24,700	24,700	24,700	-	-
<b>Operating Revenue</b>	<b>8,452,935</b>	<b>9,498,247</b>	<b>10,898,834</b>	<b>10,680,030</b>	<b>10,649,155</b>	<b>(249,679)</b>	<b>-2%</b>
<b>Total Revenue</b>	<b>10,190,481</b>	<b>10,971,632</b>	<b>12,328,235</b>	<b>12,135,462</b>	<b>12,207,755</b>	<b>(120,480)</b>	<b>-1%</b>
Personnel Services	7,318,725	8,245,773	8,589,610	8,329,984	9,342,937	753,327	9%
Materials and Services	867,385	944,486	1,346,466	1,294,562	990,361	(356,105)	-26%
Capital Outlay	245,384	8,658	20,000	6,409	20,000	-	-
<b>Operating Expenditure</b>	<b>8,431,494</b>	<b>9,198,917</b>	<b>9,956,076</b>	<b>9,630,955</b>	<b>10,353,298</b>	<b>397,222</b>	<b>4%</b>
Special Payments	285,602	317,283	1,045,000	945,907	1,023,100	(21,900)	-2%
Reserve for Future Expenditures	-	-	717,825	-	481,357	(236,468)	-33%
Contingency	-	-	609,334	-	350,000	(259,334)	-43%
<b>Total Expense</b>	<b>8,717,096</b>	<b>9,516,200</b>	<b>12,328,235</b>	<b>10,576,862</b>	<b>12,207,755</b>	<b>(120,480)</b>	<b>-1%</b>
Ending Fund Balance Restricted	-	-	-	1,558,600	-	-	-
<b>Revenue Less Expense*</b>	<b>1,473,385</b>	<b>1,455,432</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full Time Equiv Positions (FTE) Budgeted</b>	<b>53.8</b>	<b>53.8</b>	<b>56.0</b>	<b>56.0</b>	<b>57.0</b>	<b>1.0</b>	<b>2%</b>

\*FY21-22 ARPA funding of \$153,977 is shown in Personnel Services expense category.



# Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
Recruitment of new employees: Open recruitments yield far fewer candidates for open positions. We have been in a perpetual state of recruitment for the past 5 years.	CCOM has been in a perpetual state of recruitment, hiring and training since 2018. Pause in recruitment in 2017-2018 still evident today.
Retention of existing employees: Several factors at play here: 1) Intensity of callers has increased over last 3 years, increasing workload stress 2) Field resources to respond to 911 callers continues to decrease. 3) Childcare for shift-workers and home ownership ability inside Oregon is a complex landscape, resulting in employees moving out of state. 4) Lack of a settled labor contract means that wages have been stalled since June 2021.	Attrition rate has increased significantly among CCOM employees due to stressful nature of the work and inability to meet family care needs for childcare & home ownership.
Inability to reduce overtime: 1) CCOM is 6 positions short of the recommended level of staffing for both call-volume and population of the county. 2) All hours “off the floor” result in overtime (training hours, employee leave time) 3) Length of training process from Call-Taker to Dispatcher is lengthy which means people hired today have zero impact on the actual coverage for 2+ years.	CCOM has reduced overtime in the following ways: 1) Change of schedule from 4-4 to 4-3 resulted in more straight time hours added to schedule, 2) Member Agencies have supported 1-2 positions per year added to our budget for last 7 years. 3) Have changed classification process between CT-D1 to retain employees, capable of certifying in 1-2 of the 3 areas. 4) This budget & labor contract proposes a part-time trial of 2-3 positions to be placed in high OT areas on schedule.
Inflation & cost of existing technologies	Impacts anticipated for 2023-2024 budget. Due to locked in contracts, significant inflationary increases not yet felt.



End of Presentation



# Clackamas 911 (CCOM) (20)

## Department Budget Summary by Fund

Line of Business		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
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## Clackamas 911 (20)

### 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 (20)

Cheryl Bledsoe - Director

FTE 57

Total Budget \$ 12,207,755

General Fund Support \$ -

### Clackamas 911 Services

Cheryl Bledsoe

Total Budget  
\$12,207,755

Gen Fund \$0

### Clackamas 911 Services

Cheryl Bledsoe

Total Budget  
\$12,207,755

Gen Fund \$0



## 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 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	By 2021, CCOM will be staffed at least 95% of budgeted capacity	88%	94%	95%	88%	95%
Output	By 2021, Clackamas County callers will experience 6 dedicated call-takers on duty 10 hours per day, 4 days per week	3	5	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	0.50%	0.50%	1.00%	1.00%
Result	By 2025, CCOM call-takers and dispatchers will meet industry standard call processing benchmarks regularly for priority 1 Law calls (<= 105)	N/A	70.91%	80%	74.56%	80%
Result	By 2025, CCOM call-takers and dispatchers will meet industry standard call processing benchmarks regularly for priority 1 Fire/EMS calls (<= 64)	N/A	18.64%	80%	18.62%	80%
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%	50%	50%	75%

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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All Other Revenue Resources	34,808	29,407	24,700	24,700	24,700	-	0%
<b>Operating Revenue</b>	<b>8,452,935</b>	<b>9,498,247</b>	<b>10,898,834</b>	<b>10,680,030</b>	<b>10,649,155</b>	<b>(249,679)</b>	<b>-2.3%</b>
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Materials & Services	867,385	944,486	1,346,466	1,294,562	990,361	(356,105)	-26.4%
Capital Outlay	245,384	8,658	20,000	6,409	20,000	-	0%
<b>Operating Expense</b>	<b>8,431,494</b>	<b>9,198,917</b>	<b>9,956,076</b>	<b>9,630,955</b>	<b>10,353,298</b>	<b>397,222</b>	<b>4.0%</b>
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Ending Fund Balance - Restricted				<b>1,558,600</b>	-		
<b>Revenues Less Expenses</b>	<b>1,473,485</b>	<b>1,455,432</b>	-	-	-	-	

#### Significant Issues and Changes

C800 Radio Project & Logging Recorder Projects Complete  
 QA/QI Program Year 1 Complete  
 Employee Turnover High Due to Retirements, Workload  
 & Exiting Profession  
 Facility Improvements focused on spacing needs. Facility  
 continues to age and present issues