



Clackamas 911 (C-COM)

FY23-24 BUDGET PRESENTATION



FY22-23 Major Accomplishments

AREA	DESCRIPTION
911 Statistics	<p>911 Calls: 143,026 Non-Emergency Calls: 115,735 Text Incidents = 586 Total Calls = 259,347 (5.1% decrease)</p> <p>Calls for Service: 183,449 Law Calls 10,197 Fire Calls 33,144 = EMS Calls Total CFS = 226,790 (1% decrease)</p>
911 Staffing	<p>Attrition = 11 for 2022 (which included 3 retirements, 3 leadership transitions, 2 out-of-state moves, 3 self-selected out of training).</p> <p>Hired 11 positions, still have 7 budgeted vacancies.</p> <p>Remain 6 positions below Project RETAINS staffing study.</p>
911 Operations	<p>First Full Year of Quality Assurance / Quality Improvement COMPLETED. First year data scored extremely high at 98-99% compliant. This, however, is indicative of overburdened workload.</p>
911 Operations	<p>Fully trained CCOM Peer Team</p>
911 Technology	<p>Deployed P25 Digital 800 Radio & Upgraded Logging Recorder.</p> <p>Deployed Abandoned Call-Back and Removed Pocket Dial Cell Filter.</p>
911 Administrative	<p>Completed 2023-2026 Strategic Plan</p>

Performance Clackamas

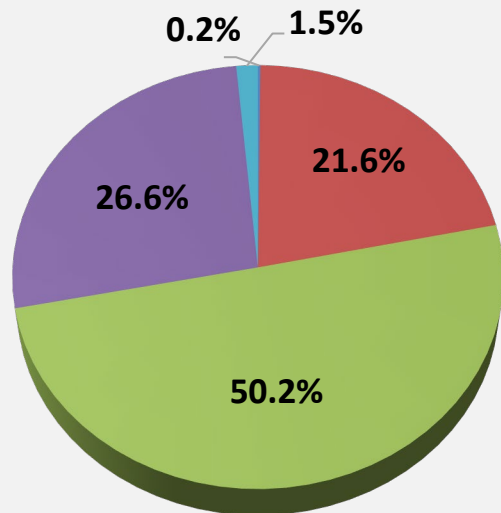
Line of Business/Program	Results Measure	FY21-22 Actual	FY22-23 Target	FY22-23 Projected Performance	FY23-24 Target
Clackamas 911 Services/911 Services	By 2021, CCOM will be staffed at least 95% of budgeted capacity	86%	95%	82%	95%
	By 2021, Clackamas County callers will experience 6 dedicated call-takers on duty 10 hours per day, 4 days per week	3	3	3	6
	By 2023, CCOM will enhance its in-house Quality Improvement program that evaluates customer service for 2% of our call volume	1%	1%	1%	2%
	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%	100%	100%	100%

Program Profiles: FY23-24 Summary

Line of Business	Program Name	BCC Priority	Total Funds	% County General Fund	% Restricted Funds	Mandate: Fed/State/City /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed/Improve
Clackamas 911 Services	911 Services	Ensure Healthy, Safe, & Secure Communities	\$14M	0% (one-time stipend for 2023-2024)	100%	(S) (IGA)	100%	50% improved

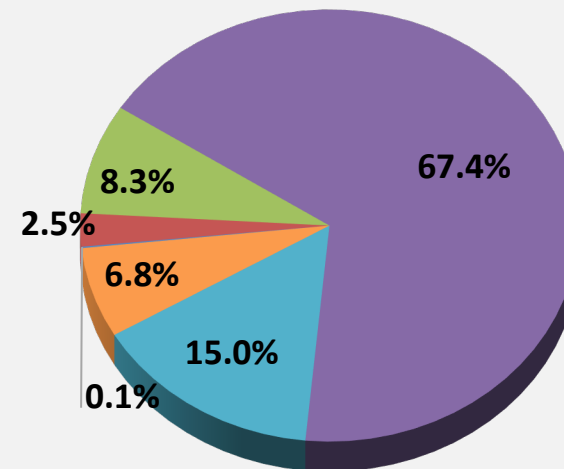
FY23-24 Revenue and Expenses

Revenues



- All Other Revenue Resources
- Beginning Fund Balance
- Charges, Fees, License, Permits, Fines, Assessments
- Federal, State, Local, All Other Gifts & Donations
- General Fund Support

Expenses



- Capital Outlay
- Contingency
- Materials and Services
- Personnel Services
- Reserve for Future Expenditures
- Special Payments

Department Summary by Fund

Clackamas 911 (CCOM) (20)



Department Budget Summary by Fund

<i>Line of Business Name</i>	<i>Program Name</i>	FY 23-24 ARPA Fund (230)	FY 23-24 911 Center Fund (605)	FY 23-24 Total Budget	FY 23-24 General Fund Support in Budget**	FY 23-24 Total FTE	
Clackamas 911 Services	Clackamas 911	-	14,158,669	14,158,669	209,014	57.0	
TOTAL		-	14,158,669	14,158,669	209,014	57.0	
		<i>FY 22-23 Budget (Amended)</i>	-	12,207,755	12,207,755	-	57.0
		<i>\$ Increase (Decrease)</i>	-	1,950,914	1,950,914	209,014	0.0
		<i>% Increase (Decrease)</i>	-	16.0%	16.0%	-	0.0%

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

20-Clackamas 911 (CCOM) / 230-Special Grants Fund
Summary of Revenue and Expense

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
Federal, State, Local, All Other Gifts & Donations	-	153,977	-	-	-	-	-
Operating Revenue	-	153,977	-	-	-	-	-
Total Revenue	-	153,977	-	-	-	-	-
Personnel Services	-	153,977	-	-	-	-	-
Operating Expenditure	-	153,977	-	-	-	-	-
Total Expense	-	153,977	-	-	-	-	-
Revenues Less Expenses	-	-	-	-	-		

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

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

	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year-End	FY23-24 Budget	\$ Change from Prior Year Budget	% Change from Prior Year Budget
Beginning Fund Balance	1,473,385	1,455,432	1,558,600	2,613,833	3,055,304	1,496,704	96%
Federal, State, Local, All Other Gifts & Donations	3,063,483	4,353,998	3,909,794	3,711,221	3,766,188	(143,606)	-4%
Charges, Fees, License, Permits, Fines, Assessments	6,405,357	6,588,204	6,714,661	6,714,661	7,103,463	388,802	6%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	29,407	25,731	24,700	24,700	24,700	-	0%
General Fund Support	-	-	-	-	209,014	209,014	-
Operating Revenue	9,498,247	10,967,933	10,649,155	10,450,582	11,103,365	454,210	4%
Total Revenue	10,971,633	12,423,366	12,207,755	13,064,415	14,158,669	1,950,914	16%
Personnel Services	8,245,773	8,053,426	9,342,936	8,089,495	9,538,564	195,628	2%
Materials and Services	944,486	1,181,864	990,361	998,917	1,169,898	179,537	18%
Capital Outlay	8,658	5,572	20,000	9,000	15,000	(5,000)	-25%
Operating Expenditure	9,198,917	9,240,862	10,353,297	9,097,412	10,723,462	370,165	4%
Debt Service	-	-	-	-	-	-	-
Special Payments	317,283	568,670	1,023,100	911,699	960,400	(62,700)	-6%
Contingency	-	-	350,000	-	350,000	-	0%
Reserve for Future Expenditures	-	-	481,357	-	2,124,807	1,643,450	341%
Total Expense	9,516,200	9,809,532	12,207,754	10,009,111	14,158,669	1,950,915	16%
Revenues Less Expenses	1,455,432	2,613,833	-	3,055,304	-		

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Significant Policy and/or Financial Issues

Description	Impact
None noted	

End of Presentation

Thank you



Clackamas 911 (CCOM) (20)

Department Budget Summary by Fund

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TOTAL		-	14,158,669	14,158,669	209,014	57.0
<i>FY 22-23 Budget (Amended)</i>		-	12,207,755	12,207,755	-	57.0
<i>\$ Increase (Decrease)</i>		-	1,950,914	1,950,914	209,014	0.0
<i>% Increase (Decrease)</i>		-	16.0%	16.0%	-	0.0%

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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

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 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.



	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Amended Budget	FY22-23 Projected Year- End	FY23-24 Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	1,473,385	1,455,432	1,558,600	2,613,833	3,055,304	1,496,704	96%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	3,063,483	4,507,975	3,909,794	3,711,221	3,766,188	(143,606)	-4%
Charges, Fees, License, Permits, Fines, Assessments	6,405,357	6,588,204	6,714,661	6,714,661	7,103,463	388,802	6%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	29,407	25,731	24,700	24,700	24,700	-	0%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	209,014	209,014	-
Operating Revenue	9,498,247	11,121,910	10,649,155	10,450,582	11,103,365	454,210	4%
Total Revenue	10,971,633	12,577,342	12,207,755	13,064,415	14,158,669	1,950,914	16%
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Capital Outlay	8,658	5,572	20,000	9,000	15,000	(5,000)	-25%
Operating Expense	9,198,917	9,394,839	10,353,297	9,097,412	10,723,462	370,165	4%
Debt Service	-	-	-	-	-	-	-
Special Payments	317,283	568,670	1,023,100	911,699	960,400	(62,700)	-6%
Transfers	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	481,357	-	2,124,807	1,643,450	341%
Contingency	-	-	350,000	-	350,000	-	0%
Unappropriated Ending Fund Balance	-	-	-	-	-	-	-
Total Expense	9,516,200	9,963,509	12,207,754	10,009,111	14,158,669	1,950,915	16%
Revenues Less Expenses	1,455,432	2,613,833	-	3,055,304	-		

Notes:
None.