



Emergency Communications (CCOM)

FY 2018-19 Budget Presentation

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Department Mission, Vision, Core Values, Services

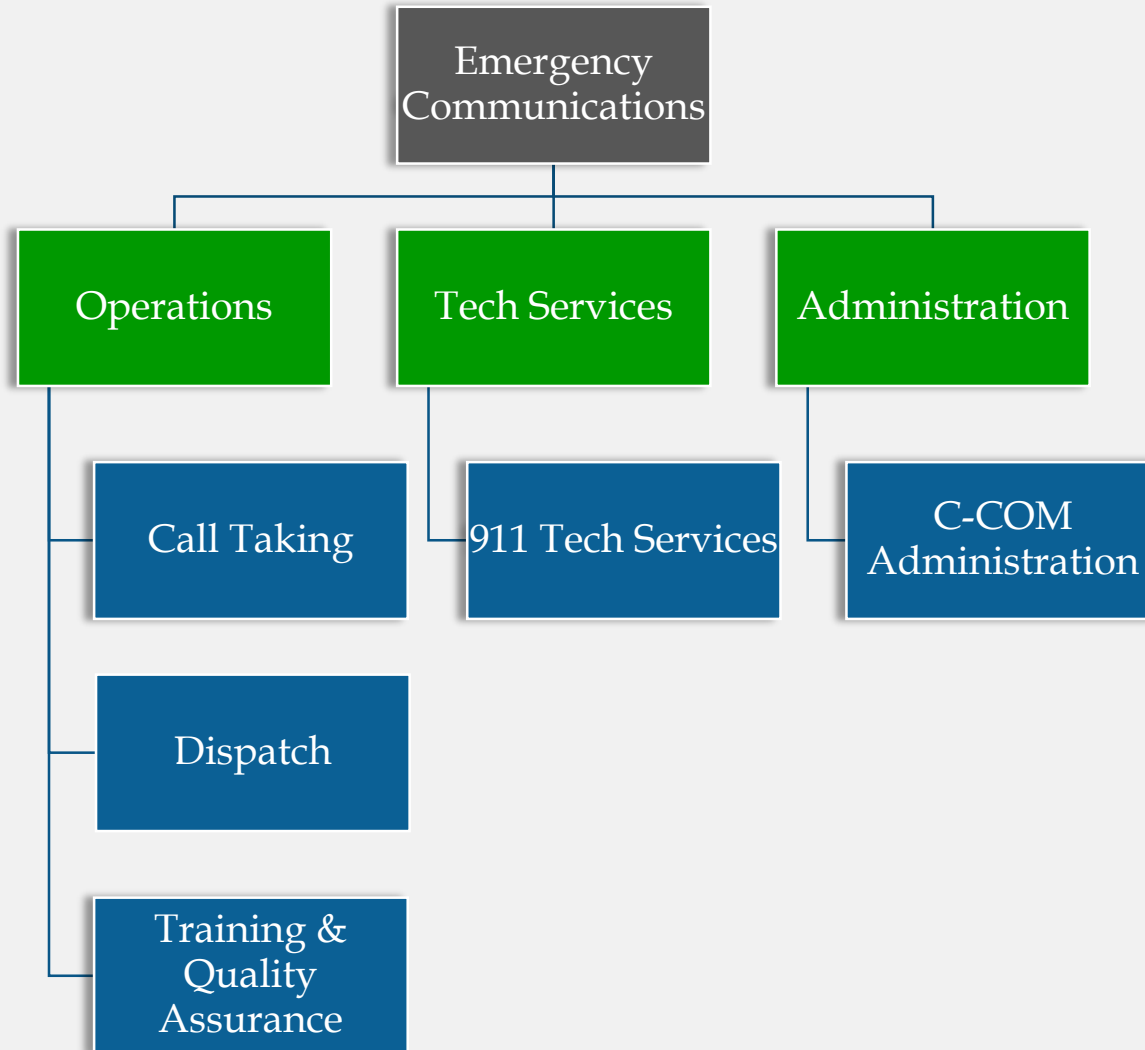
Clackamas County Communications (C-COM) is your 9-1-1 dispatch center. Last year we processed approximately 300,000 9-1-1 emergency and non-emergency calls for service. C-COM also contracts and dispatches 14 Police, Fire and Medical response Agencies.

Mission/Vision/Values

Clackamas County 9-1-1 provides superior public safety dispatch services in a skilled, expedient and respectful manner to the citizens and agencies we serve. With a commitment to excellence and through continuing education and improved technology, we help save lives, protect property, and proudly know we make a difference.

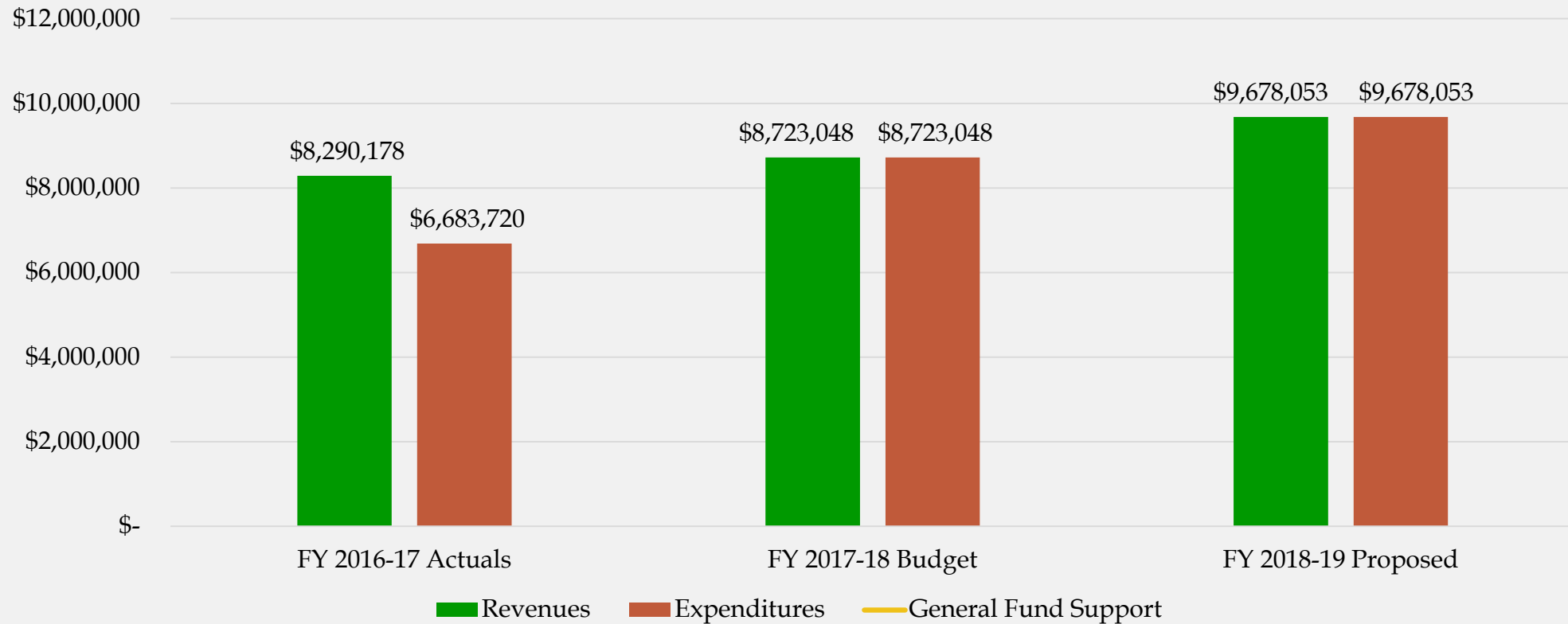
SERVICE RESPECT TRUST UNDERSTANDING

Departmental Structure

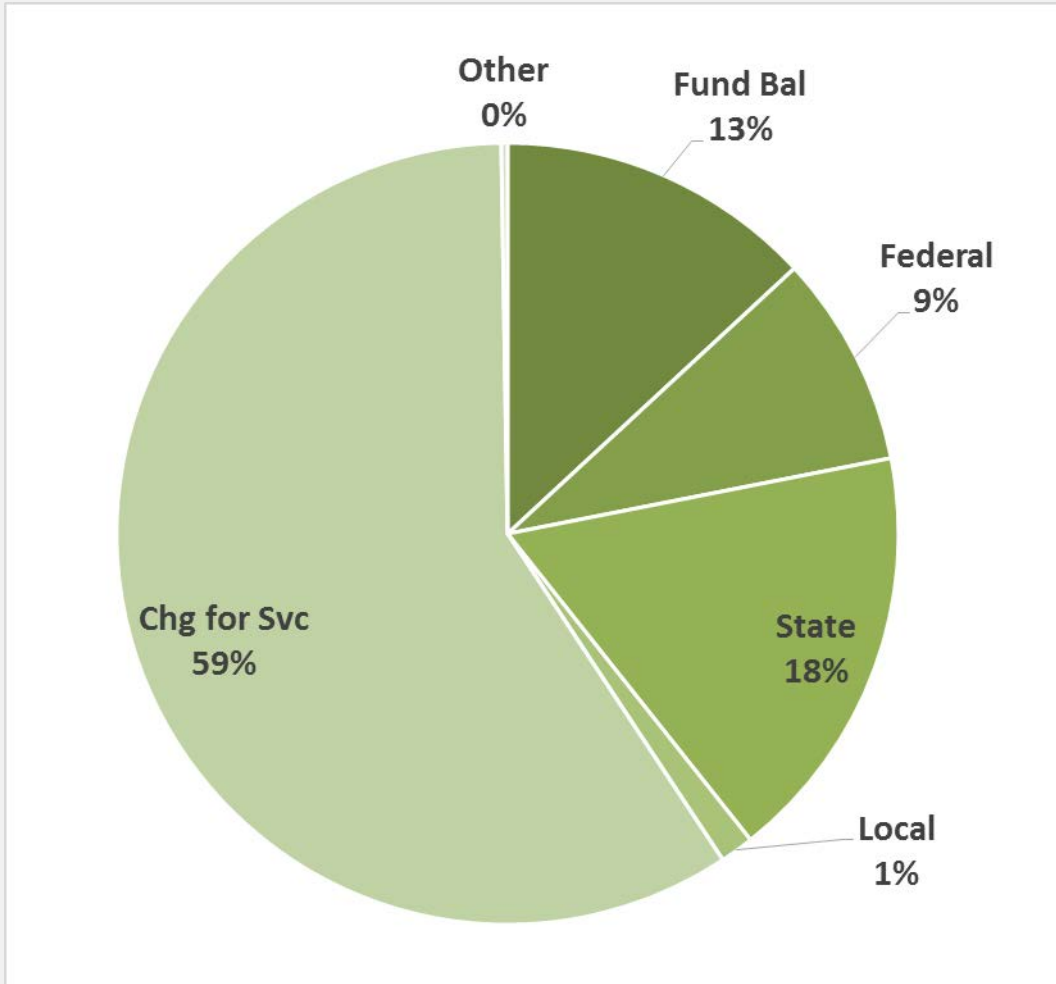


Departmental Budget Request

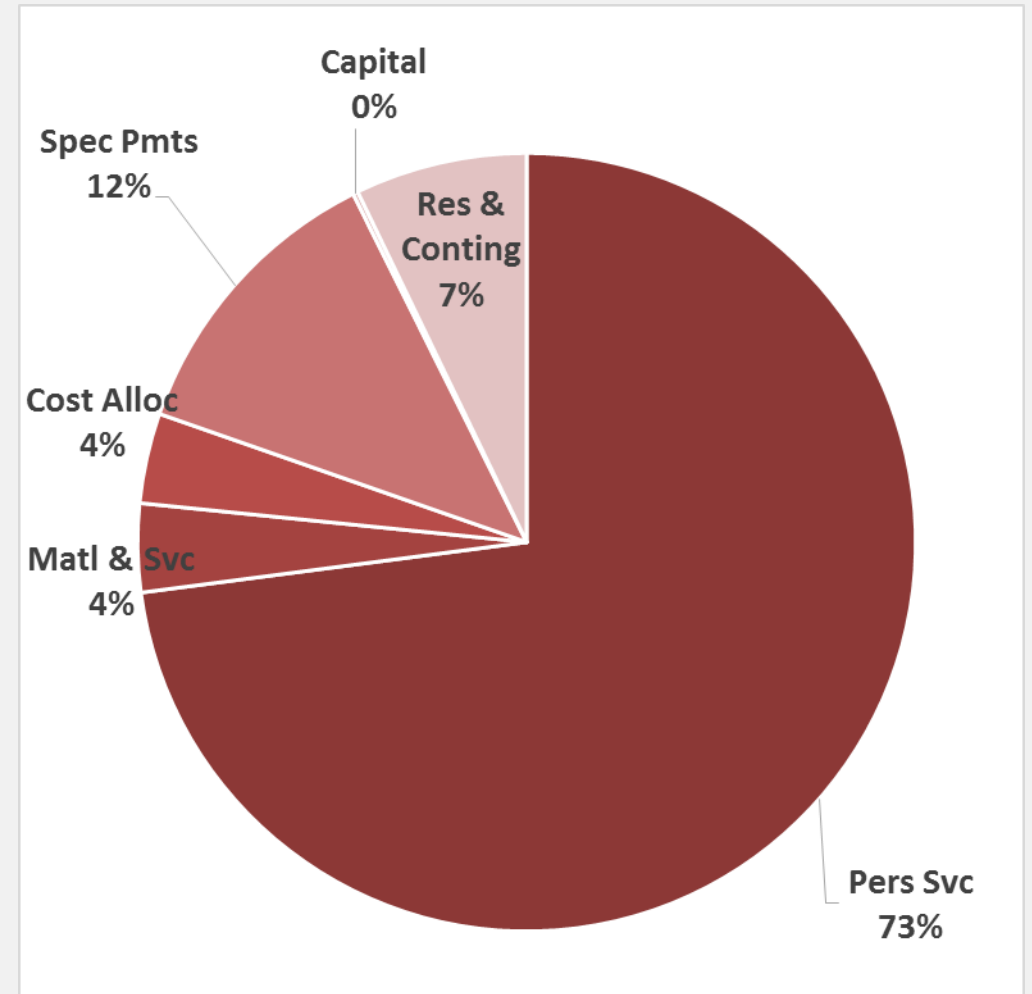
3 Year Trend



FY 2018-19 Proposed Budget



Resources



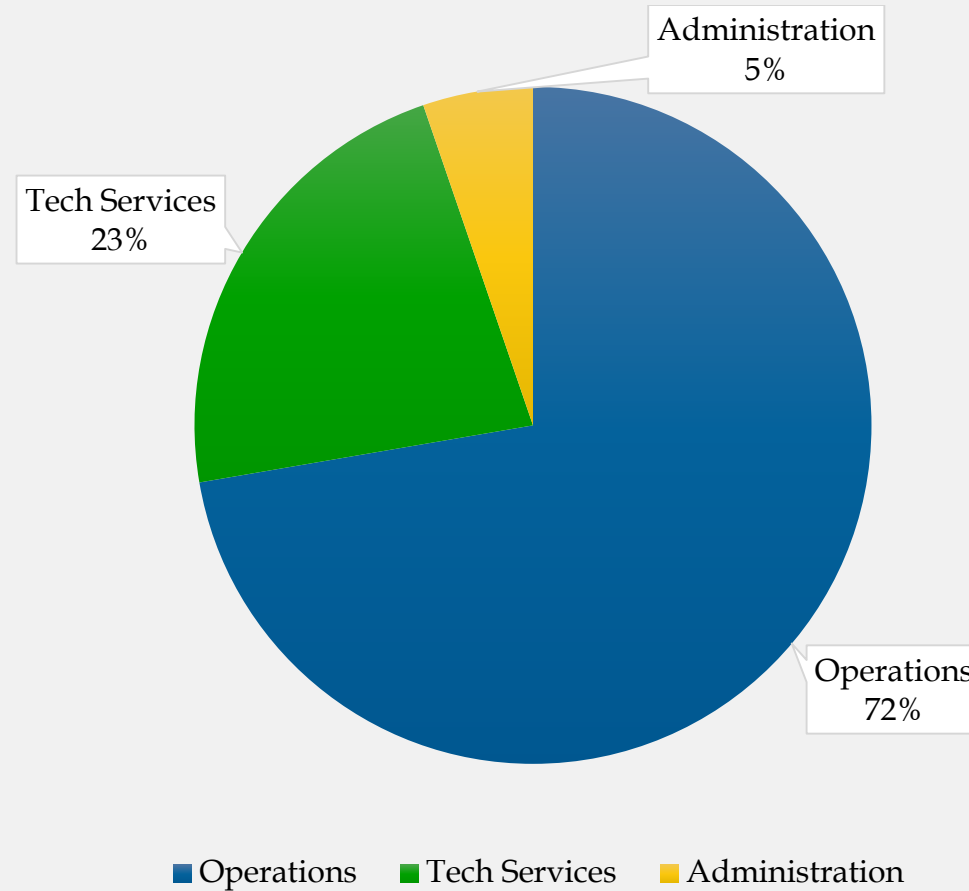
Requirements

Changes in Full Time Equivalents (FTE)

| Line of Business | Budgeted FTE FY 2017-18 | Budgeted FTE FY 2018-19 | Increase/(Decrease) | % |
|------------------|----------------------------|----------------------------|---------------------|-----------|
| Operations | 41.0 | 41.0 | | |
| Tech Services | 4.0 | 5.0 | 1.0 | 25% |
| Administration | 2.0 | 2.0 | | |
| Total | 47.0 | 48.0 | 1.0 | 2% |

- CCOM participates in a Multi Area Joint CAD System (MAJCS) which is the first State-Wide shared CAD system with four 9-1-1 centers in the region. CCOM also participates in the Portland Dispatch Center Consortium (PDCC) which includes all the 9-1-1 Centers in the Region including Clark County WA. The new position is a shared MAJCS/PDCC Manager funded through member contributions.

Proposed Budget by Line of Business or Program



Key Performance Measures & Results

- CCOM just moved to the MFR program in April of 2018.
- Some statistical information regarding call answering and dispatch has been monitored in the past, however with implementation of a new CAD system recent statistics are currently not available.
- Two of the Operations Programs (Call Taking & Training and Quality Assurance) are new programs that require hiring of staff and establishing target standards.

Emerging Issues/Trends

- Population Growth – will cause increased 9-1-1 call volume and dispatch responses.
 - CCOM E-Board has directed 2 additional call takers be added to the budget each year until full staffed. FY2018/19 has 2 Call Takers, full staffing is 16 Call Takers.
 - Other staffing analysis will be needed as the workload increases in the future.
 - Funding – It is expected that increased costs will be funded from user fees and telephone excise tax.
- CCOM has developed a 10 year forecasting model to include the new positions and any capital replacement projects.
 - CCOM Facility replacement has not been factored in the 10 year forecast at this time until further cost, funding and timelines can be established by the County.

Questions?

www.Clackamas.us/911

