

Emergency Communications

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Department Mission and Purpose

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.
 Core Values: SERVICE, RESPECT, TRUST, UNDERSTANDING

General Overview of Programs

Central Dispatch answers nearly 280,000 public safety calls per year. Each response is tailored to the individual needs of the caller. Dispatchers assist callers by providing guidance, medical instruction and support during times of emergency. Appropriate help is dispatched in a timely manner, and dispatchers serve as the first vital link in the emergency response process. Their role and responsibility to the community is fundamentally intertwined with that of the firefighter, paramedic and law enforcement officer responding to the emergency.

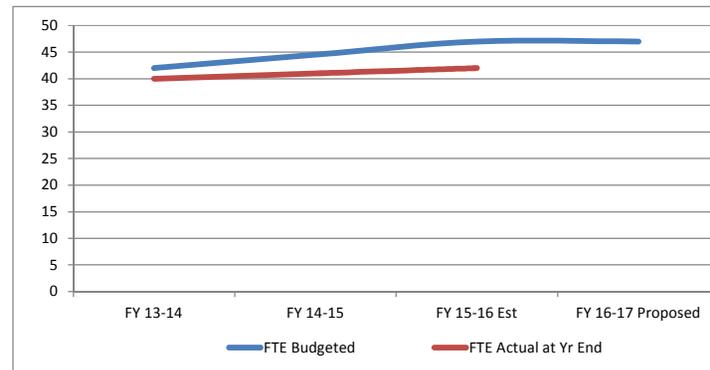
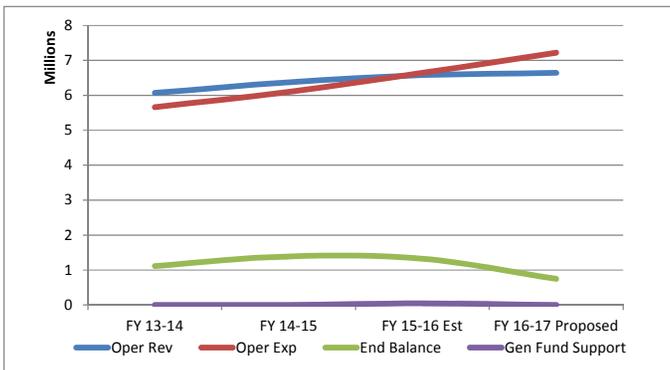
Primary dispatch services are supported within the department by the Administrative Team and by the Technical Services Team. Administration develops and implements policies, provides in-service training, and supervises and mentors call takers, dispatchers, technical, and administrative staff. Technical Services provides planning and project management for technology upgrades and troubleshoots problems with the emergency radio, telephone, Computer Aided Dispatch System and other computer-based applications. They also ensure the accuracy of 9-1-1 addressing for the county and maintain various security and operational systems within the facility.

Department:	Emergency Communications (CCOM)				
Strategic Plan:	Fiscal Year 16-17	Actual 13-14	Actual 14-15	Estimated 15-16	Projected 16-17
Countywide Area of Focus:	Keeping our residents safe, healthy and secure.				
Department Goal 1:	Expediently answer 9-1-1 calls for service.				
Activity to Further Goal:	Answer 9-1-1 calls within 10 seconds 95% of the time.				
Performance Measure:	Percentage of 9-1-1 calls that are answered within 10 seconds (three rings or less).	99.88%	99.80%	99.81%	99.80%
Department Goal 2:	Promptly and accurately appropriate emergency help for the public.				
Activity to Further Goal:	Enter law calls for service as outlined in the CCOM User Agreement.				
Performance Measure:	90% of Priority 1 and 2 law calls that entered within 105 seconds).	74.29%	73.68%	76.52%	77.00%

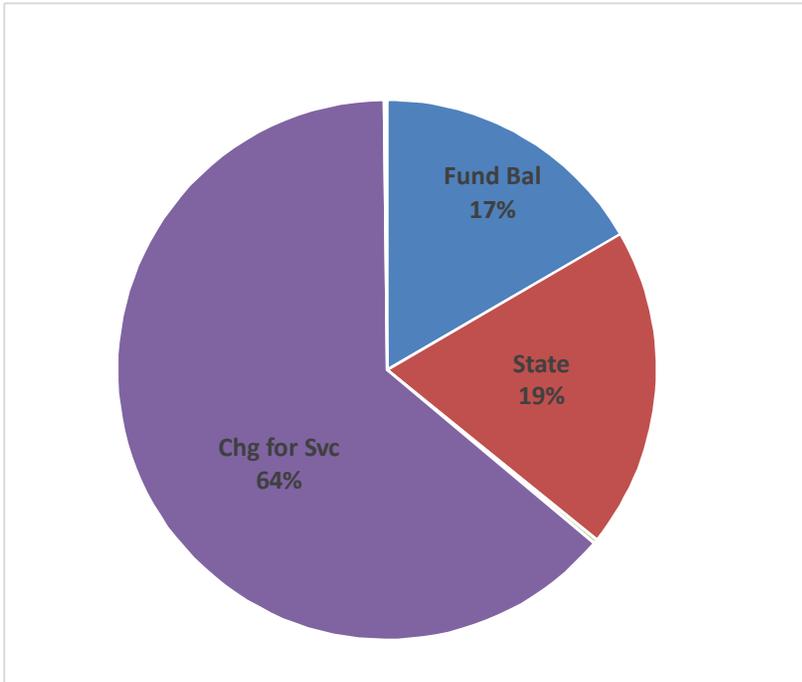
Department: Emergency Communications (CCOM)		Actual	Actual	Estimated	Projected
Strategic Plan:	Fiscal Year 15-16	13-14	14-15	15-16	16-17
Activity to Further Goal:	Enter and dispatch fire and EMS calls for service to the proper fire and medical agencies as outlined in the CCOM User Agreement.				
Performance Measure:	80% of Tier 1 Priority Fire and EMS calls shall be processed (receipt through tapout) within 60 seconds, and 95% shall be processed within 106 seconds.	92.21% 97.75%	90.29% 97.40%	89.74% 97.15%	90.00% 97.00%
Performance Measure:	80% of Tier II Priority Fire calls shall be processed (receipt through tapout) within 75 seconds, and 95% shall be processed within 120 seconds.	88.96% 96.93%	86.94% 95.75%	85.40% 95.00%	85% 95%
Department Goal 3:	Demonstrate trainee certification rates.				
Activity to Further Goal:	Utilize background and psychological pre-screening tools; Coordinate in-house training, daily trainee feedback, and quality assurance review.				
Performance Measure:	Certify at least 3 trainees per fiscal year.	1	3	0	5
Department Goal 4:	Reduce Overtime Expenditures				
Activity to Further Goal:	Implement measures to reduce overtime expenditures				
Performance Measure:	Demonstrate a steadily declining trend in overtime expenses	2.9% decrease	7.1% decrease	4.8% increase	6.3% decrease

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

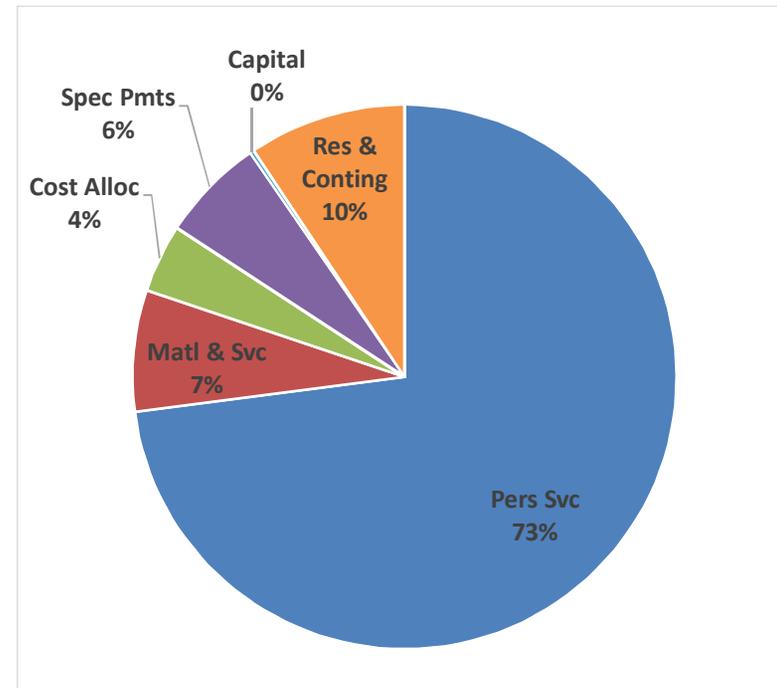
	FY 13-14	FY 14-15	FY 15-16 Amended Budgeted	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	706,124	1,114,394	1,390,681	1,390,681	1,324,468	-66,213	-4.8%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	37,324	73,386	0	0	0	0	0%
State Grants & Revenues	1,451,776	1,421,872	1,511,700	1,505,428	1,532,597	20,897	1.4%
Local Grants & Revenues	5,759	18,580	19,143	19,143	19,457	314	1.6%
Charges for Service	4,559,255	4,848,013	4,994,848	4,995,672	5,080,361	85,513	1.7%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	14,724	15,695	13,200	13,300	13,300	100	0.8%
Interfund Transfers	0	0	45,590	45,590	0	-45,590	-100.0%
Operating Revenue	6,068,838	6,377,546	6,584,481	6,579,133	6,645,715	61,234	0.9%
% Change	NA	5.1%	3.2%	3.2%	1.0%		
Personnel Services	4,647,295	5,133,255	5,684,715	5,542,031	5,814,205	129,490	2.3%
Materials & Services	695,295	661,554	478,087	477,061	572,752	94,665	19.8%
Cost Allocation Charges	317,978	306,450	311,254	311,254	325,152	13,898	4.5%
Debt Service	0	0	0	0	0	0	0%
Special Payments	0	0	315,000	315,000	492,000	177,000	56.2%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	0	20,000	0	20,000	0	0.0%
Operating Expenditure	5,660,568	6,101,259	6,809,056	6,645,346	7,224,109	415,053	6.1%
% Change	NA	7.8%	11.6%	8.9%	8.7%		
Reserve for Future Expenditures	0	0	693,034	0	400,484	-292,550	-42.2%
Contingency	0	0	473,072	0	345,590	-127,482	0.0%
Ending Balance (if applicable) (includes Reserve & Contingency)	1,114,394	1,390,681	1,166,106	1,324,468	746,074	-420,032	0
General Fund Support (if applicable)	0	0	45,590	45,590	0	-45,590	-100.0%
Full Time Equiv Positions (FTE) Budgeted	42.0	44.5	47.0		47.0	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	40.0	41.0		42.0			
Full Time Equiv Positions (FTE) Vacant at Yr End	2.0	3.5		5.0			



**Emergency Communications (CCOM)
FY 16-17 Proposed Budget**



Resources



Requirements

**Clackamas County, OR.
Revenue and Expense Report**

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Emergency Communications Department			Budget	Year End	Budget	Budget	Year Budget	Year Budget
CCOM Emergency Communications Department								
748 Central Dispatch Fund								
302001 Fund Bal at End of Prior Year	706,124	1,114,394	1,390,681	1,390,681	1,324,468	1,324,468	(66,213)	(4.76)
331099 Homeland Security	20,645	73,386	0	0	0	0	0	0.00
331351 USDA - Forest Service	16,679	0	0	0	0	0	0	0.00
332001 State Revenue	25,124	4,536	11,700	26,000	32,597	32,597	20,897	178.61
332550 State 911 Fund	1,426,653	1,417,335	1,500,000	1,479,428	1,500,000	1,500,000	0	0.00
333001 Local Gov't & Other Agencies	5,759	18,580	19,143	19,143	19,457	19,457	314	1.64
341700 Fees for Services to Other Gov	2,370,413	2,531,016	2,607,505	2,607,505	2,641,832	2,641,832	34,327	1.32
341880 Other Internal County Services	2,188,842	2,316,997	2,387,343	2,388,167	2,438,529	2,438,529	51,186	2.14
360001 Miscellaneous Revenue	10,951	10,201	10,000	8,000	8,000	8,000	(2,000)	(20.00)
361000 Interest Earned	3,473	5,495	3,200	5,300	5,300	5,300	2,100	65.63
362000 Rents & Royalties	300	0	0	0	0	0	0	0.00
390100 I/F Transfer From General Fund	0	0	45,590	45,590	0	0	(45,590)	(100.00)
Total Revenue	6,774,961	7,491,940	7,975,162	7,969,814	7,970,183	7,970,183	(4,979)	(0.06)
411100 Regular Full Time Employees	2,448,203	2,819,023	3,146,547	3,024,067	3,196,384	3,196,384	49,837	1.58
413000 Temporary Workers	16,690	17,028	18,000	18,845	20,000	20,000	2,000	11.11
414030 Overtime	640,501	609,278	590,000	640,000	600,000	600,000	10,000	1.69
414050 Vacation Sell-Back	5,299	5,396	8,000	10,000	10,000	10,000	2,000	25.00
415000 Fringe Benefits	1,521,373	1,661,226	1,893,287	1,820,238	1,946,395	1,946,395	53,108	2.81
415020 Worker Compensation	14,377	16,931	23,881	23,881	36,426	36,426	12,545	52.53
415030 Unemployment	851	4,374	5,000	5,000	5,000	5,000	0	0.00
421100 General Office Supplies	5,496	5,940	6,500	6,500	6,500	6,500	0	0.00
421110 Postage	579	496	580	580	600	600	20	3.45
421210 Computer Non-Capital	8,201	6,005	20,000	20,000	20,000	20,000	0	0.00
422400 Food	498	329	300	450	450	450	150	50.00
425100 Small Tools & Minor Equipment	3,510	2,798	6,500	6,500	6,500	6,500	0	0.00
431000 Professional Services	12,741	15,054	17,720	23,500	28,500	28,500	10,780	60.84
431900 Contracted Services	20,645	73,386	0	0	0	0	0	0.00
432100 Telephone	66,933	71,628	74,000	74,000	74,000	74,000	0	0.00
433100 Travel and Per Diem (no mileage)	25,488	28,403	37,900	37,900	38,000	38,000	100	0.26
433110 Mileage Reimbursement	0	0	0	4,050	4,100	4,100	4,100	0.00
434100 Printing & Duplicating Services	1,325	1,139	1,500	1,500	1,500	1,500	0	0.00
435180 Casualty Insurance	46,593	73,467	162,616	162,616	159,626	159,626	(2,990)	(1.84)
437230 Computer Equip Repair & Maint	194,862	34,612	45,114	38,414	129,884	129,884	84,770	187.90
437231 Software Maintenance	16,275	10,458	16,234	19,874	19,874	19,874	3,640	22.42

**Clackamas County, OR.
Revenue and Expense Report**

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Emergency Communications Department			Budget	Year End	Budget	Budget	Year Budget	Year Budget
CCOM Emergency Communications Department								
748 Central Dispatch Fund								
437240 Communication Equipment Maint	45,633	44,517	50,975	43,475	53,923	53,923	2,948	5.78
437260 Office Furn & Equip Non-Capital	2,567	1,176	3,631	3,600	3,600	3,600	(31)	(0.85)
438140 Radio Site Rental	21,712	22,798	7,722	7,722	0	0	(7,722)	(100.00)
438200 Office Equipment Rental	2,410	2,304	2,304	2,304	2,304	2,304	0	0.00
439100 Dues & Memberships	1,354	1,491	1,491	1,491	2,391	2,391	900	60.36
439200 Training & Staff Development	16,469	9,588	20,000	20,000	18,000	18,000	(2,000)	(10.00)
440001 Pmts To Other Govts/Orgs	200,048	255,133	0	0	0	0	0	0.00
454000 Program Materials & Supplies	1,955	833	3,000	2,585	3,000	3,000	0	0.00
465002 Payments to Local Governments	0	0	315,000	315,000	492,000	492,000	177,000	56.19
478101 Finance Alloc Cost	22,072	24,712	17,309	17,309	19,679	19,679	2,370	13.69
478102 Tech Svc Alloc Cost	60,662	67,967	74,037	74,037	78,824	78,824	4,787	6.47
478103 Building Maint Alloc Cost	87,032	63,906	72,388	72,388	73,828	73,828	1,440	1.99
478104 PGA Alloc Cost	27,295	24,220	23,651	23,651	28,770	28,770	5,119	21.64
478105 Records Mgt Alloc Cost	1,388	393	736	736	934	934	198	26.90
478106 Purchasing Alloc Cost	2,041	4,247	3,246	3,246	1,987	1,987	(1,259)	(38.79)
478107 Courier Alloc Cost	702	1,061	1,072	1,072	1,074	1,074	2	0.19
478111 Personnel Admin Alloc Cost	53,579	53,888	54,269	54,269	55,750	55,750	1,481	2.73
478112 County Admin Alloc Cost	17,709	19,366	18,118	18,118	22,099	22,099	3,981	21.97
478117 Mailroom Overhead Allocation	138	201	220	220	328	328	108	49.09
478201 Electric Utility Alloc	37,915	38,488	38,770	38,770	37,706	37,706	(1,064)	(2.74)
478202 Natural Gas Utility Alloc	5,257	4,827	4,618	4,618	1,227	1,227	(3,391)	(73.43)
478203 Water Utility Alloc	2,161	1,688	1,205	1,205	1,293	1,293	88	7.30
478204 Trash Removal Alloc	27	1,486	1,615	1,615	1,653	1,653	38	2.35
485320 Computer Software Purchases	0	0	10,000	0	10,000	10,000	0	0.00
485400 Operating Equipment	0	0	10,000	0	10,000	10,000	0	0.00
490001 Reserve for Future Expenditure	0	0	337,234	0	400,484	400,484	63,250	18.76
490060 Capital Projects Reserves	0	0	355,800	0	0	0	(355,800)	(100.00)

**Clackamas County, OR.
Revenue and Expense Report**

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Emergency Communications Department			Budget	Year End	Budget	Budget	Year Budget	Year Budget
CCOM Emergency Communications Department								
748 Central Dispatch Fund								
499001 Contingency	0	0	473,072	0	345,590	345,590	(127,482)	(26.95)
Total Expense	<u>5,660,568</u>	<u>6,101,259</u>	<u>7,975,162</u>	<u>6,645,346</u>	<u>7,970,183</u>	<u>7,970,183</u>	<u>(4,979)</u>	<u>(0.06)</u>
Total Central Dispatch Fund	1,114,394	1,390,681	0	1,324,468	0	0	0	0.00
Total Emergency Communications Department	1,114,394	1,390,681	0	1,324,468	0	0	0	0.00
Grand Total	1,114,394	1,390,681	0	1,324,468	0	0	0	0.00