

CENTRAL DISPATCH (CCOM)

FY 2016-17 Budget Presentation

Bob Cozzie, Director

Department Mission, Vision and Core Agency 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

Central Dispatch

- General Fund support = None
- Other sources of revenue
 - Member Agency Fees = \$5,045,126
 - 9-1-1 Telephone Tax = \$1,500,000
- Accomplishments:
 - Solidified partnerships with three metro-area 9-1-1 agencies in a joint Computer Aided Dispatch System, which is currently being installed
 - Dispatcher, Lori Gillingham was nationally recognized and received the 9-1-1 for Kids Dispatcher Hero Award
 - Communications Technical Systems Coordinator, Gerry Wiese received the Oregon APCO/NENA Technician of the Year award

Significant Issues/Changes:

Currently in contract negotiations with AFSCME

Department-wide Budget Overview

- Total departmental budget = \$7,970,183
- Number of funds/divisions = 1
- Total General Fund support = None
- Major revenue sources:
 - Member Agency Fees: \$5,045,126 (63.3%)
 - 9-1-1 Telephone Tax: \$1,500,000 (18.8%)
- Major expenditure categories:
 - Personnel: \$5,814,205 (72.9%)
 - Materials and Services and Special Payments: \$1,064,752 (13.4%)
 - County Allocated Costs: \$325,152 (4.1%)

Financial Trends

- Revenue trends
 - Modest revenue increase
 - 9-1-1 tax revenue is expected to stay flat
- Expenditure trends
 - Payments to Washington County 9-1-1 have increased with final payments for a shared Multi-Agency Computer Aided Dispatch Partnership.
- FTE:
 - FY 2015-16 total FTE = 47.0
 - FY 2016-17 total FTE = 47.0

QUESTIONS?

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