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# Clackamas 911 (CCOM)

Budget Presentation  
Fiscal Year 2025-2026

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## Clackamas 911 (CCOM) (20)

### Department Budget Summary by Fund

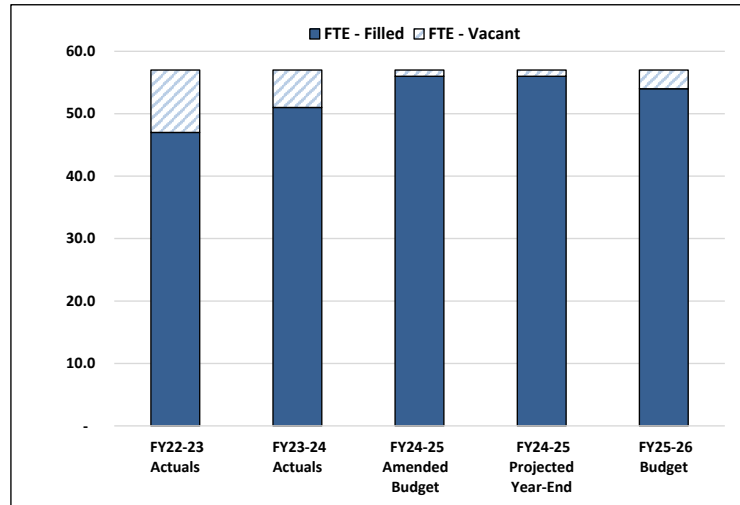
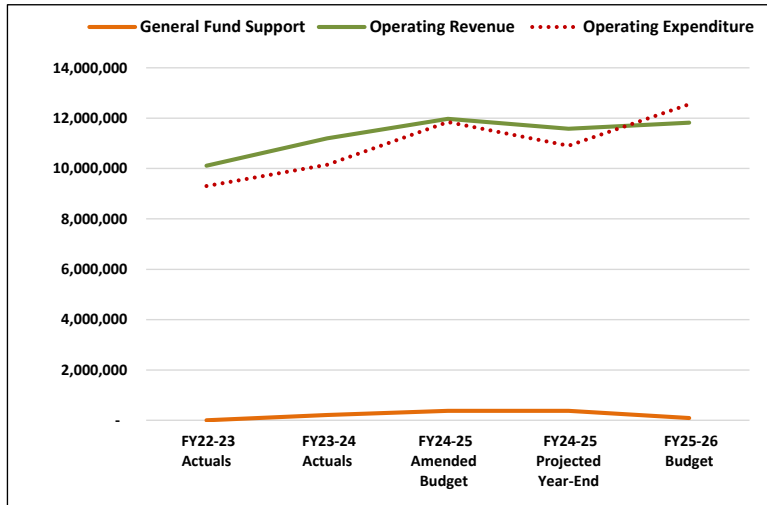
Line of Business	Program	FY25-26 911 Center Fund (605)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
						Total	Filled	Vacant
Clackamas 911 Services	Clackamas 911	15,242,268	15,242,268	90,000	1%	57.0	54.0	3.0
<b>TOTAL</b>		15,242,268	15,242,268	90,000	1%	57.0	54.0	3.0
<b>FY24-25 Budget (Amended)</b>		15,009,290	15,009,290	375,185	2%	57.0	56.0	1.0
<b>\$ Increase (Decrease)</b>		232,978	232,978	(285,185)		0.0	(2.0)	2.0
<b>% Increase ( Decrease)</b>		2%	2%	-76%		0%	-4%	200%

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

\*\* FY25-26 FTE: The figures align to each department's updated personnel counts

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

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	2,613,833	2,911,306	3,031,739	3,446,950	3,420,576	388,837	13%	429,879	14%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	3,421,158	3,717,176	4,055,272	3,574,730	3,354,970	(700,302)	-17%	(216,052)	-6%
Charges, Fees, License, Permits	6,618,963	7,113,800	7,446,094	7,446,094	8,241,722	795,628	11%	1,182,103	17%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	73,405	161,160	51,000	132,200	135,000	84,000	165%	12,745	10%
Other Interfund Transfers	-	-	50,000	50,000	-	(50,000)	-100%	(16,667)	-100%
General Fund Support	-	209,014	375,185	375,185	90,000	(285,185)	-76%	(104,733)	-54%
<b>Operating Revenue</b>	<b>10,113,526</b>	<b>11,201,150</b>	<b>11,977,551</b>	<b>11,578,209</b>	<b>11,821,692</b>	<b>(155,859)</b>	<b>-1%</b>	<b>857,397</b>	<b>8%</b>
<b>Total Revenue</b>	<b>12,727,360</b>	<b>14,112,456</b>	<b>15,009,290</b>	<b>15,025,159</b>	<b>15,242,268</b>	<b>232,978</b>	<b>2%</b>	<b>1,287,276</b>	<b>9%</b>
Personnel Services	8,467,103	8,965,103	10,303,477	9,360,724	11,201,662	898,185	9%	2,270,685	25%
Materials and Services	825,807	1,182,935	1,525,987	1,544,237	1,319,492	(206,495)	-14%	135,165	11%
Capital Outlay	14,948	3,383	15,000	-	30,000	15,000	100%	23,890	391%
<b>Operating Expenditure</b>	<b>9,307,858</b>	<b>10,151,421</b>	<b>11,844,464</b>	<b>10,904,961</b>	<b>12,551,154</b>	<b>706,689</b>	<b>6%</b>	<b>2,429,740</b>	<b>24%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	508,196	514,085	946,000	699,622	476,000	(470,000)	-50%	(97,967)	-17%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	382,400	-	382,400	-	0%	382,400	-
<b>Total Appropriated</b>	<b>9,816,054</b>	<b>10,665,506</b>	<b>13,172,864</b>	<b>11,604,583</b>	<b>13,409,554</b>	<b>236,689</b>	<b>2%</b>	<b>2,714,173</b>	<b>25%</b>
Reserve for Future Expenditures	-	-	1,836,426	-	1,832,714	(3,712)	0%	1,832,714	-
<b>Total Expense</b>	<b>9,816,054</b>	<b>10,665,506</b>	<b>15,009,290</b>	<b>11,604,583</b>	<b>15,242,268</b>	<b>232,977</b>	<b>2%</b>	<b>4,546,887</b>	
<b>Revenues Less Expenses</b>	<b>2,911,306</b>	<b>3,446,950</b>	<b>-</b>	<b>3,420,576</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u> <span style="float:right"><u>As Of 03/2025</u></span>									
FTE - Total	57.0	57.0	57.0	57.0	57.0	-			
FTE - Filled	47.0	51.0	56.0	56.0	54.0	(2.0)			
FTE - Vacant	10.0	6.0	1.0	1.0	3.0	2.0			



# FY25-26 Looking Ahead

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## CHALLENGES

- 911 Tax on phone lines is flat \$1.25 on lines.
- Grants & Funding from federal partners: frozen, likely eliminated.
- Changes in health landscape could impact innovative response options like Nurse Navigation and embedded crisis workers.
- User Fee increase for FY25-26 partners is high (11-12%).
- Clackamas 911 remains 6 positions short budget-wise from staffing study and is outgrowing present facility.

## OPPORTUNITIES

- Pandemic-created staffing deficits corrected, many still in the training process.
- Clackamas 911 continues to lead Oregon in implementing innovative emergency services. Examples include Remote Dispatch, Nurse Navigation & embedded crisis workers.



## Clackamas 911 (CCOM) (20)

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<b>\$ Increase (Decrease)</b>		232,978	232,978	(285,185)		0.0	(2.0)	2.0
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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 Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actuals as of 12/31/24	FY 25-26 Target
Result	By 2021, CCOM will be staffed at least 95% of budgeted capacity (*As of 5/4/25, CCOM will be at 100% staffing)	82%	89%	95%	95%	95%
Output	By 2021, Clackamas County callers will experience 6 dedicated call-takers on duty 10 hours per day, 4 days per week (As of 4/18/25, CCOM has 7 certified call-takers)	3	4	6	5	8
Output	By 2023, CCOM will enhance its in-house Quality Improvement program that evaluates customer service for 2% of our call volume	1.00%	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	100%	100%	100%	100%	100%

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.



200101-Clackamas 911

BCC Priority Alignment: Ensure Healthy, Safe, and Secure Communities

Program Budget Summary

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<b>Beginning Fund Balance</b>	<b>2,613,833</b>	<b>2,911,306</b>	<b>3,031,739</b>	<b>3,446,950</b>	<b>3,420,576</b>	<b>388,837</b>	<b>13%</b>	<b>429,879</b>	<b>14%</b>
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Notes:

PERS increased by 23.32%, resulting in a significant Personnel cost increase. In addition, CCOM realized the allocated cost increase from prior years as we did not receive a county stipend for FY 25-26. Professional Services line saw an increase from original budget due to the addition of a feasibility study.