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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

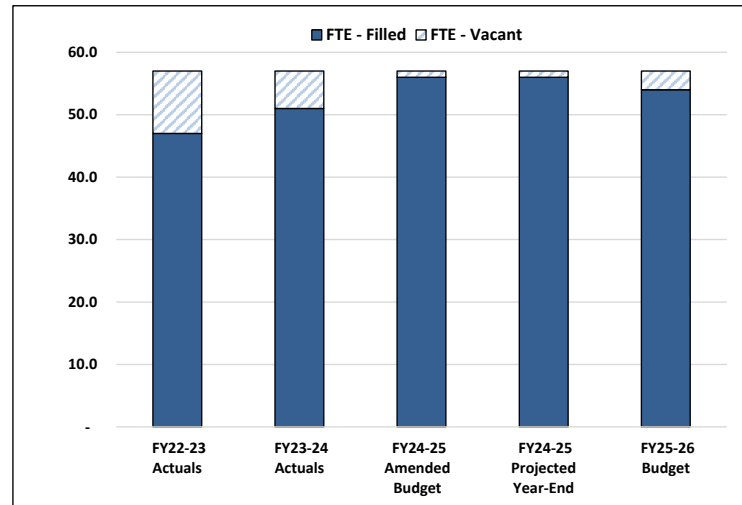
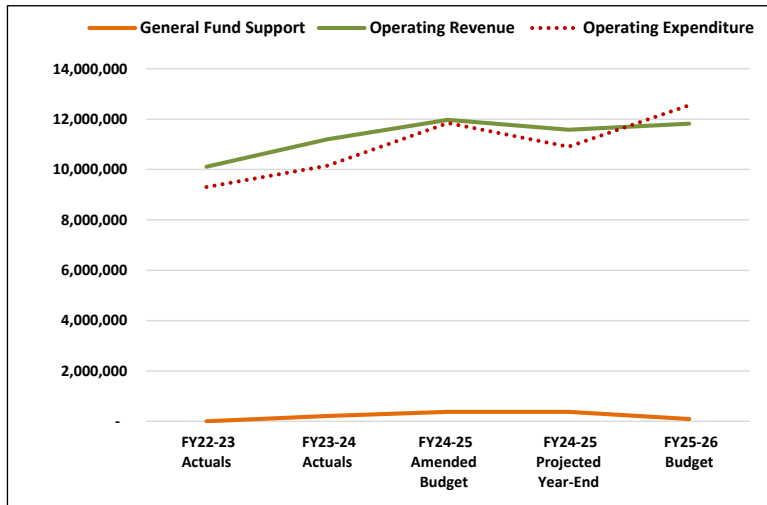
Line of Business	Program	FY25-26 911 Center Fund (605)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 FTE **		
						Total	Filled	Vacant
Clackamas 911 Services	Clackamas 911	15,242,268	15,242,268	90,000	1%	57.0	54.0	3.0
<b>TOTAL</b>		15,242,268	15,242,268	90,000	1%	57.0	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.