

Clackamas 911

Mission Statement

Provide emergency and non-emergency call response, information and dispatch services to the public and agencies we serve so they can have reliable 24/7 access to information and critical life safety services.



Proposed Budget Presentation
Fiscal Year 2026-2027

May 2026



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CLACKAMAS
C O U N T Y



Clackamas 911 (CCOM) (20)

Department Budget Summary by Fund

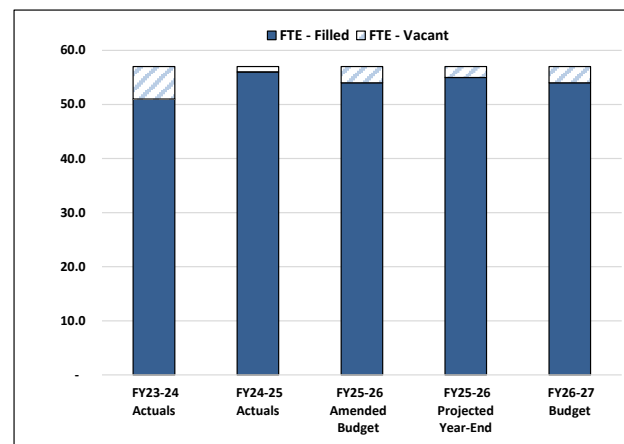
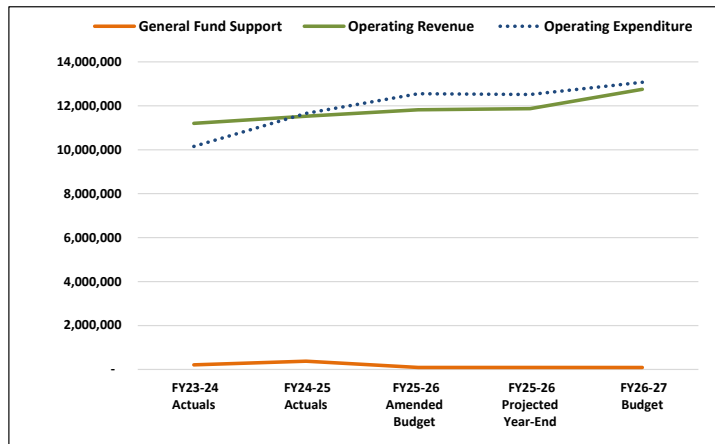
Line of Business	Program	FY26-27	FY26-27	FY26-27	% of Total	FY26-27 FTE **		
		911 Center Fund (605)	Total Budget	General Fund Support in Budget*		Total	Filled	Vacant
Clackamas 911 Services	Clackamas 911	14,625,958	14,625,958	92,700	1%	57.0	54.0	3.0
TOTAL		14,625,958	14,625,958	92,700	1%	57.0	54.0	3.0
<i>FY25-26 Budget (Amended)</i>		15,242,268	15,242,268	90,000	1%	57.0	54.0	3.0
<i>\$ Increase (Decrease)</i>		(616,310)	(616,310)	2,700		0.0	0.0	0.0
<i>% Increase (Decrease)</i>		-4%	-4%	3%		0%	0%	0%

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

** FY26-27 FTE: The figures align to each department's updated personnel counts.

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

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	Budget to Budget:	
						\$ Variance	% Variance
Beginning Fund Balance	2,911,306	3,446,950	3,420,576	2,943,717	1,874,695	(1,545,881)	-45%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	3,717,176	3,426,026	3,354,970	3,368,457	3,653,552	298,582	9%
Charges, Fees, License, Permits	7,113,800	7,487,725	8,241,722	8,269,893	8,860,011	618,289	8%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	161,160	186,364	135,000	139,000	145,000	10,000	7%
Other Interfund Transfers	-	50,000	-	-	-	-	-
General Fund Support	209,014	375,185	90,000	90,000	92,700	2,700	3%
Operating Revenue	11,201,150	11,525,300	11,821,692	11,867,350	12,751,263	929,571	8%
Total Revenue	14,112,456	14,972,251	15,242,268	14,811,067	14,625,958	(616,310)	-4%
Personnel Services	8,965,103	10,237,986	11,201,662	11,234,203	11,498,312	296,650	3%
Materials and Services	1,182,935	1,417,155	1,319,492	1,271,169	1,217,987	(101,505)	-8%
Capital Outlay	3,383	3,603	30,000	6,000	355,000	325,000	1083%
Operating Expenditure	10,151,421	11,658,745	12,551,154	12,511,372	13,071,299	520,145	4%
Debt Service	-	-	-	-	-	-	-
Special Payments	514,085	369,789	476,000	425,000	552,000	76,000	16%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	382,400	-	450,000	67,600	18%
Total Appropriated	10,665,506	12,028,534	13,409,554	12,936,372	14,073,299	663,745	5%
Reserve for Future Expenditures	-	-	1,832,714	-	552,659	(1,280,055)	-70%
Total Expense	10,665,506	12,028,534	15,242,268	12,936,372	14,625,958	(616,310)	-4%
Revenues Less Expenses	3,446,950	2,943,717	-	1,874,695	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	57.0	57.0	57.0	57.0	57.0	-	-
FTE - Filled	51.0	56.0	54.0	55.0	54.0	(1.0)	(1.0)
FTE - Vacant	6.0	1.0	3.0	2.0	3.0	1.0	1.0



FY26-27: Looking Ahead

FY26-27 Opportunities

- Potential to fill all FTE positions with training to at least 1 discipline.
- Make building upgrades with Grant funds.
- Continue to innovate and adapt in a rapidly changing 9-1-1 industry.
- Continue to work with other regional partners on technology upgrades.
- Leadership changes.

FY26-27 Challenges

- Earlier freeze in Grant funding has affected the ability to fully realize the potential.
- Rebuilding fund reserves to purchase new technology in the future as current technology becomes obsolete/unsupported.
- Oregon 9-1-1 Program has begun exercising their option to use some 9-1-1 tax funds, creating a small reduction in what we receive.
- Institutional knowledge loss with tenured staff departures.



Clackamas 911 (CCOM) (20)

Department Budget Summary by Fund

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	<u>Budget-to-Budget:</u>						
	FY23-24	FY24-25	FY25-26	FY25-26	FY26-27	\$	%
	Actuals	Actuals	Amended Budget	Projected Year-End	Budget	Variance	Variance
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Notes:

Fund balance decreased by 45%, this was due to projections coming in low and actuals coming in high following a contract settlement. Another factor is that our OT is still high. While we are at almost full staffing, we have 9 trainees, which means we are paying their salaries as well as OT to fill gaps that occur in the schedule. We are anticipating two Tier 2 retirements in FY26-27. We are in the process of accepting an OEM match grant.



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