

# 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



*This page intentionally left blank*

**CLACKAMAS**  
C O U N T Y



## Clackamas 911 (CCOM) (20)

### Department Budget Summary by Fund

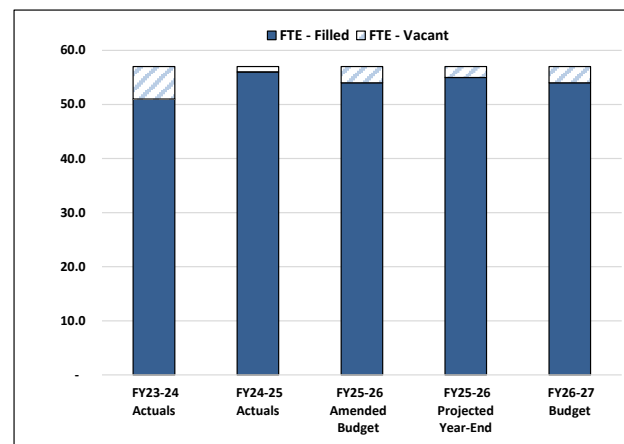
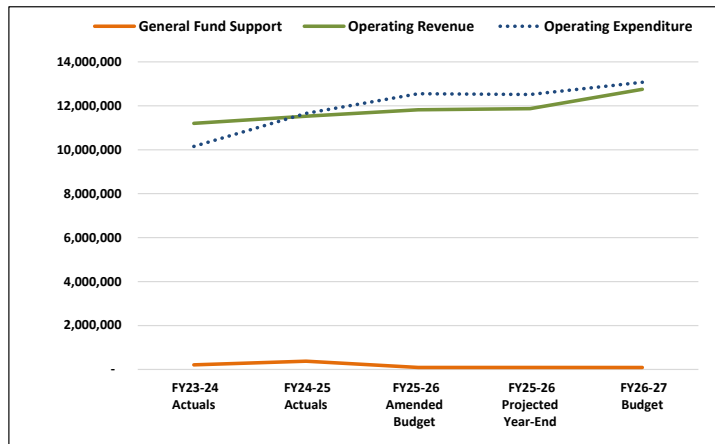
Line of Business	Program	FY26-27 911 Center Fund (605)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE **			
						Total	Filled	Vacant	
Clackamas 911 Services	Clackamas 911	14,625,958	14,625,958	92,700	1%	57.0	54.0	3.0	
<b>TOTAL</b>		14,625,958	14,625,958	92,700	1%	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
<b>Beginning Fund Balance</b>	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%
<b>Operating Revenue</b>	<b>11,201,150</b>	<b>11,525,300</b>	<b>11,821,692</b>	<b>11,867,350</b>	<b>12,751,263</b>	<b>929,571</b>	<b>8%</b>
<b>Total Revenue</b>	<b>14,112,456</b>	<b>14,972,251</b>	<b>15,242,268</b>	<b>14,811,067</b>	<b>14,625,958</b>	<b>(616,310)</b>	<b>-4%</b>
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%
<b>Operating Expenditure</b>	<b>10,151,421</b>	<b>11,658,745</b>	<b>12,551,154</b>	<b>12,511,372</b>	<b>13,071,299</b>	<b>520,145</b>	<b>4%</b>
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%
<b>Total Appropriated</b>	<b>10,665,506</b>	<b>12,028,534</b>	<b>13,409,554</b>	<b>12,936,372</b>	<b>14,073,299</b>	<b>663,745</b>	<b>5%</b>
Reserve for Future Expenditures	-	-	1,832,714	-	552,659	(1,280,055)	-70%
<b>Total Expense</b>	<b>10,665,506</b>	<b>12,028,534</b>	<b>15,242,268</b>	<b>12,936,372</b>	<b>14,625,958</b>	<b>(616,310)</b>	<b>-4%</b>
<b>Revenues Less Expenses</b>	<b>3,446,950</b>	<b>2,943,717</b>	<b>-</b>	<b>1,874,695</b>	<b>-</b>	<b>-</b>	<b>-</b>
<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.