



# *METCOM 9-1-1*

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January 7, 2026

TO: METCOM Budget Committee

FROM: John Thompson, Executive Director

**Subject: Budget Message for Fiscal year 2026-2027**

This budget is respectfully prepared and recommended by John Thompson, Executive Director and Wendy Patterson, Administrative Services Manager. This is a proposed budget for the fiscal year 2026-27 for Marion Area Multi Agency Emergency Telecommunications Center (METCOM 9-1-1).

As required by Oregon Budget Law, this proposed budget balances expenditures with revenue.

The Agency continues to support the identified user fee calculation identified in the creation of the METCOM ORS190 Agreement adopted and implemented with the formation of METCOM beginning July 1, 2013. The revenue from the 9-1-1 tax and contract agencies reduce the required revenue amount distributed to police and fire users, which leaves the remaining balance to be split utilizing the pre-defined 59/41% (police/fire) split.

This fiscal year budget includes a 3.044% increase to all user fees and contract agencies at an increase correlating with their contract for service. This fiscal year budget reduces the number of Operations Supervisors from three (3) to two (2) leaving a total of 25 positions. This will leave the agency with (19) Communication Specialist positions, two (2) part-time call takers, two (2) Operations Supervisors, a Business Manager and the Executive Director. The staffing reduction in staffing is due to Hubbard PD exiting the ORS 190 and moving their operation to a dispatch center other than METCOM.

Funds are available for the continuation of part-time dispatch personnel, which includes call takers and fully trained dispatchers. Our personnel costs are bound by the collective bargaining agreement which concludes June 30, 2028.

Insurance rates are projected to be about 9% higher than last year, although a final decision from our insurance carrier won't be known until February or March 2026.

As of January 1, 2026, the Agency needs to fill two full-time dispatch positions with two part-time call taker positions to be filled at a later time. Current recruitment remains underway.

The Agency is saving, on behalf of all of our users, for a future radio infrastructure project. At the end of the proposed budget year, the Agency will have saved \$908,000 for the radio project. METCOM continues to utilize outside vendors to help keep the current radio "system" stabilized until a new direction is finalized for the upgrade or replacement of systems.

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The proposed budget is a balanced budget. The majority of the budget is made up of items that are non-negotiable such as service agreements, network and telephone requirements and CBA obligations. Personnel expenditure continues to make up the majority of our budget at approximately 66.24%.

### **9-1-1 Operations Fund Summary**

#### **Resources:**

The anticipated resources are projected at \$5,844,753 of which \$2,413,342 is from fees assessed to user member agencies for call taking, radio dispatching, specific radio maintenance, computer technical services and all other fees associated with the operations of the center. User fees are determined after deducting anticipated cash carryover, interest from investments into the Local Government Investment Pool account, the application of the 9-1-1 Telephone Tax Revenue and the application of contracted user fees. The above-mentioned user fees includes the \$128,000 dollars collected in this budget for the radio project.

**The total 9-1-1 Operational Resources proposed is \$5,844,753**

#### **Expenditures:**

##### **Personnel Services**

Personnel services in the proposed budget funds twenty-four (23) full time employees along with providing minimal funding for part-time call takers and on-call part-time personnel. This personnel services category includes payroll taxes, medical and dental insurance premiums, long-term disability, AD&D benefits, retirement benefits, overtime and Oregon Paid Family & Medical Leave Tax (employer).

##### **Materials and Services**

The proposed total expenditures for Materials and Services are \$592,886. This is approximately 5.8% higher than the previous year attributed to the average increase of contracts for service ranging between 3% & 5%. Office equipment repair / Maintenance & small communication equipment increased from \$4,000 to \$8,000 as these purchases were previously made from other GL categories. Additional monies have been added account for increased utility costs for the back up center located in Stayton.

##### **Operational Capital Outlay**

The proposed total expenditure for Capital Outlay remains the same from the previous budget year, with the anticipation of replacing 3 desktop/CAD computers & 4 monitors.

##### **Contingencies**

The amount budgeted is consistent with previous years although we have been able to slowly build this account with savings and specific placement of funds from some revenue generating contracts. The fund balance is still fairly conservative but puts the agency in a much better position than previous budget years.

#### **Reserve Funds:**

##### **Reserve Personnel Services**

This category reflects the Agency financial liability to payout employees for their accrued annual leave in the event

they separate employment with METCOM. This category includes funds available to payout unemployment benefit claims that may be filed against the Agency, as we are a self-reimbursing employer. This is a conservative amount budgeted for the unemployment insurance, but generally when an employee leaves our employment they have another employment opportunity they are seeking.

**Reserve Capital Outlay**

Capital Outlay expenses include funding for future capital projects and/or upgrades with the goal of building up this fund. The majority of the funds in this account is collections for the future radio project. At the end of the 2025/26 budget year we will have collected \$780,000 for the radio project. The original goal was to collect \$1.2 million for the simulcast system. While looking at options with Marion County, we continue to collect funds for future improvement and expansion of a radio system.

**Debt Services**

All debt from loans have been paid off. This line item is available for potential loans needed for the radio project or other needed items.

**Total Proposed Budget**

The total proposed budget for the fiscal year 2026-27 is \$5,844,753. The budget reflects the actual costs and expenditures history for the current and previous fiscal year, and includes conservative funding for day-to-day operations.

Additional detail and background material will be provided as necessary as the Budget Committee proceeds with its review of the budget document.

Respectfully,



John Thompson  
Executive Director