

Public and Government Affairs

Budget Presentation
Fiscal Year 2025-2026





Public and Government Affairs (17)

Department Budget Summary by Fund

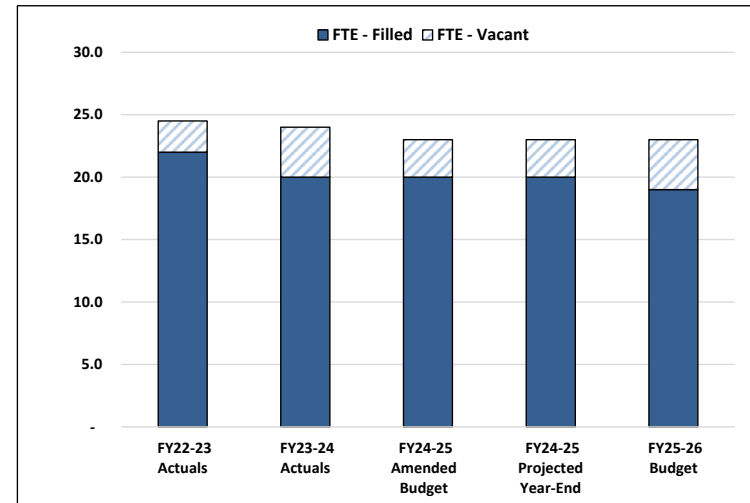
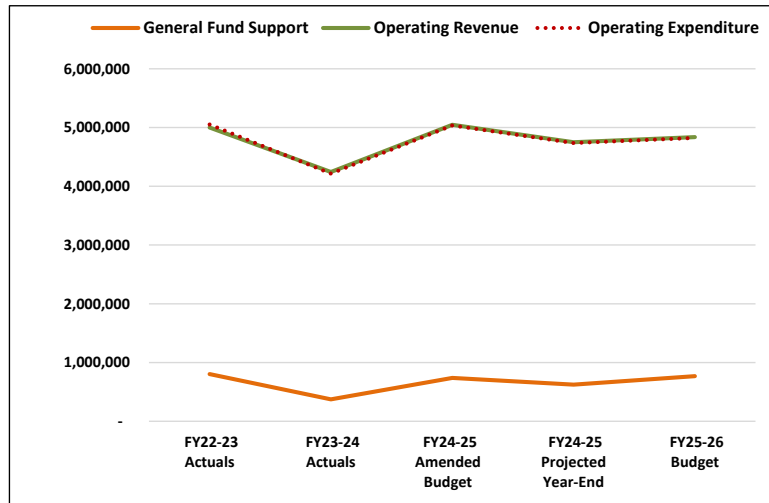
Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Special Grants Fund (230)	FY25-26 Total Budget	FY25-26 General Fund Support in	% of Total	FY25-26 FTE **		
							Total	Filled	Vacant
Strategy, Policy & Brand Identity	Strategy & Policy	795,770	-	795,770	619,647	78%	3.0	3.0	-
Communications, Engagement & Advocacy	Communications & Community Engagement	3,780,065	-	3,780,065	-	0%	19.6	15.6	4.0
	Government & External Relations	261,229		261,229	149,953	57%	0.4	0.4	-
Misc/Pass-Through	Public, Education, & Government (PEG)	250,156		250,156	-	0%	-	-	-
TOTAL		5,087,220	-	5,087,220	769,600	15%	23.0	19.0	4.0
FY24-25 Budget (Amended)		5,346,296	346,439	5,692,735	740,000	13%	23.0	20.0	3.0
\$ Increase (Decrease)		-259,076	(346,439)	-605,515	29,600		-	(1.0)	1.0
% Increase (Decrease)		-5%	-100%	-11%	4%		0%	-5%	33%

* 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

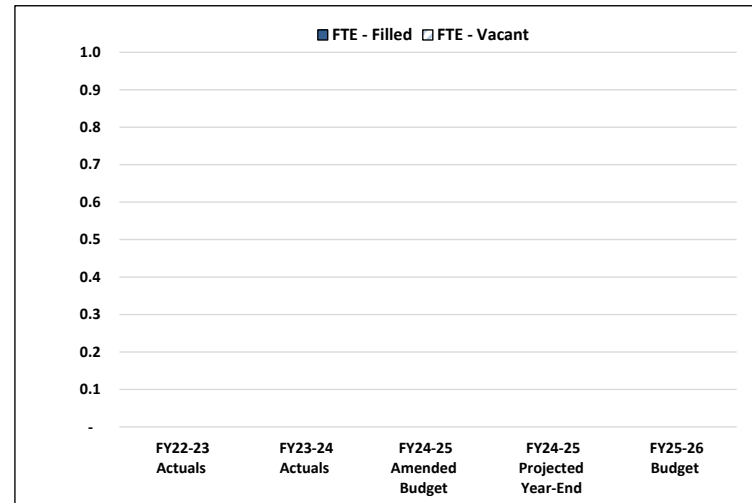
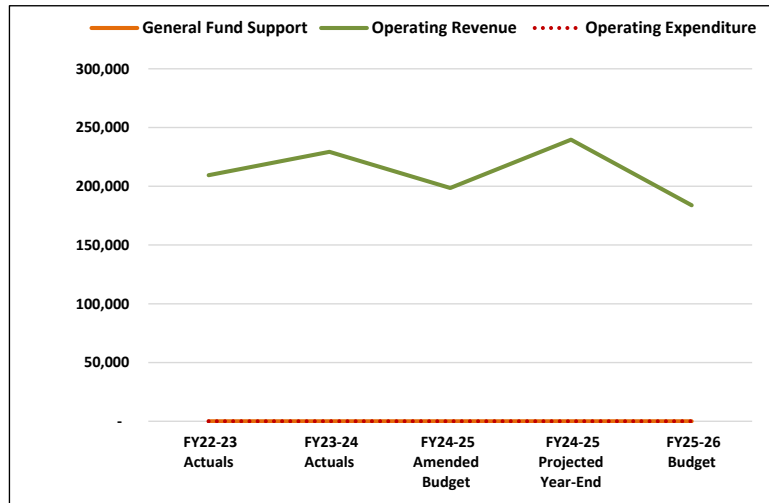
**17-Public & Government Affairs (PGA) / 100-General Fund
Summary of Revenue and Expense**

	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
Beginning Fund Balance	127,698	-	-	-	-	-	-	(42,566)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	1,404	-	-	-	-	-	(468)	-100%
Charges, Fees, License, Permits	1,299,289	1,299,085	1,675,061	1,675,060	1,740,571	65,510	4%	316,093	22%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	2,897,451	2,569,603	2,632,748	2,448,815	2,326,893	(305,855)	-12%	(311,730)	-12%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	803,027	374,621	740,000	625,420	769,600	29,600	4%	168,577	28%
Operating Revenue	4,999,767	4,244,712	5,047,809	4,749,295	4,837,064	(210,745)	-4%	172,473	4%
Total Revenue	5,127,465	4,244,712	5,047,809	4,749,295	4,837,064	(210,745)	-4%	129,907	3%
Personnel Services	3,959,768	3,668,629	4,458,055	4,165,056	4,216,453	(241,602)	-5%	285,302	7%
Materials and Services	1,094,136	549,469	578,753	572,121	606,111	27,358	5%	(132,464)	-18%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	5,053,904	4,218,098	5,036,808	4,737,177	4,822,564	(214,244)	-4%	152,838	3%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	64,542	6,705	11,000	12,118	14,500	3,500	32%	(13,288)	-48%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	5,118,446	4,224,803	5,047,808	4,749,295	4,837,064	(210,744)	-4%	139,550	3%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	5,118,446	4,224,803	5,047,808	4,749,295	4,837,064	(210,744)	-4%	139,550	
Revenues Less Expenses	9,019	19,909	-	-	-				
<i>As Of 03/2025</i>									
<u>Full Time Equivalent (FTE)</u>									
FTE - Total	24.5	24.0	23.0	23.0	23.0	-			
FTE - Filled	22.0	20.0	20.0	20.0	19.0	(1.0)			
FTE - Vacant	2.5	4.0	3.0	3.0	4.0	1.0			



800217 (PGA PEG) - Misc/Pass-Through / 100 - General 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
Beginning Fund Balance	115,000	102,546	100,000	76,571	66,270	(33,730)	-34%	(31,769)	-32%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	147,914	167,893	136,982	178,281	122,381	(14,601)	-11%	(42,315)	-26%
Charges, Fees, License, Permits	61,505	61,505	61,505	61,505	61,505	-	0%	-	0%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	209,419	229,398	198,487	239,786	183,886	(14,601)	-7%	(42,315)	-19%
Total Revenue	324,419	331,944	298,487	316,357	250,156	(48,331)	-16%	(74,084)	-23%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expenditure	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	221,873	255,383	298,487	250,087	250,156	(48,331)	-16%	7,708	3%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	221,873	255,383	298,487	250,087	250,156	(48,331)	-16%	7,708	3%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	221,873	255,383	298,487	250,087	250,156	(48,331)	-16%	7,708	
Revenues Less Expenses	102,546	76,561	-	66,270	-				
<u>Full Time Equivalent (FTE)</u>				<i>As Of 03/2025</i>					
FTE - Total	-	-	-	-	-	-			
FTE - Filled	-	-	-	-	-	-			
FTE - Vacant	-	-	-	-	-	-			



FY25-26 Looking Ahead

CHALLENGES

- Continued loss of revenue from franchise fees significantly impacts PGA's budget.
- Loss of revenue and reduced budget impact PGA's ability to maintain a balanced staffing model (e.g., PGA director manages 14 direct reports).
- Need and demand for PGA services – communication, government relations, and public engagement – continue to grow.

OPPORTUNITIES

- Maximize limited resources:
 - Apply an ROI to requests from departments.
 - Establish a web governance to streamline policy for web content management.
 - Continue to educate county departments on PGA's workflow and production processes.

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CLACKAMAS
COUNTY



Public and Government Affairs (17)

Department Budget Summary by Fund

Line of Business	Program	FY25-26 General Fund (100)	FY25-26 Special Grants Fund (230)	FY25-26 Total Budget	FY25-26 General Fund Support in	% of Total	FY25-26 FTE **		
							Total	Filled	Vacant
Strategy, Policy & Brand Identity	Strategy & Policy	795,770	-	795,770	619,647	78%	3.0	3.0	-
Communications, Engagement & Advocacy	Communications & Community Engagement	3,780,065	-	3,780,065	-	0%	19.6	15.6	4.0
	Government & External Relations	261,229		261,229	149,953	57%	0.4	0.4	-
Misc/Pass-Through	Public, Education, & Government (PEG)	250,156		250,156	-	0%	-	-	-
TOTAL		5,087,220	-	5,087,220	769,600	15%	23.0	19.0	4.0
FY24-25 Budget (Amended)		5,346,296	346,439	5,692,735	740,000	13%	23.0	20.0	3.0
\$ Increase (Decrease)		-259,076	(346,439)	-605,515	29,600		-	(1.0)	1.0
% Increase (Decrease)		-5%	-100%	-11%	4%		0%	-5%	33%

* 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



Strategy and Policy

Strategy and Policy



Purpose Statement

The purpose of the Strategy and Policy Program is to provide strategic planning, policy analysis, and support services to the people of Clackamas County, their Board of County Commissioners, and other countywide elected officials and Public and Government Affairs staff so they can have equitable access, make informed decisions and achieve results.

Performance Narrative Statement

The Strategy and Policy Program continues to see a decrease in funding, primarily due to a decrease in franchise fees that help support PGA's operating expenses.

Key Performance Measures

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual	FY 25-26 Target
	Result % of employees receive annual performance evaluations	100%	100%	100%	100%	100%
	Result % PGA employees receive training annually in plain language, language access laws, and other Title VI requirements to ensure we are working toward meeting the needs of all county residents.	New Measure	100%	100%	100%	100%

Program includes:

Mandated Services ☐ Yes

Shared Services ☐ Yes

Grant Funding ☐ No

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

The county is required to provide public access to public meetings conducted by the Board of County Commissioners. The PEG dollars derived from the franchise fees fund ClackCo TV, which is our government access channel.

Performance Narratives



170101-Strategy & Policy
BCC Priority Alignment: Accountable Government
Program Budget Summary

	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 Yr Avg:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	1	-	-	(1)	-100%	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	741,664	697,481	551,613	432,627	176,123	(375,490)	-68%	(447,801)	-72%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	109,437	59,437	176,863	176,863	619,647	442,784	250%	504,401	438%
Operating Revenue	851,101	756,918	728,477	609,490	795,770	67,293	9%	56,600	8%
Total Revenue	851,101	756,918	728,477	609,490	795,770	67,293	9%	56,600	8%
Personnel Services	864,681	867,571	694,553	579,554	724,972	30,419	4%	(45,630)	-6%
Materials and Services	138,221	45,111	33,923	29,936	70,798	36,875	109%	(291)	0%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	1,002,902	912,682	728,476	609,490	795,770	67,294	9%	(45,921)	-5%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	573	-	-	-	-	-	-	(191)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	1,003,475	912,682	728,476	609,490	795,770	67,294	9%	(46,112)	-5%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	1,003,475	912,682	728,476	609,490	795,770	67,294	9%	(46,112)	
Revenues Less Expenses	(152,374)	(155,764)	-	-	-				

Notes:

The Franchise Fees that PGA receives from various cable channels have been steadily declining over the past few years. Last Fiscal Year, they declined 3% per quarter. This fiscal year, they are declining 6% per quarter with an average decrease of 15% per year. PGA has tried to keep expenses flat but will need higher allocation or general funding to bridge the gap of revenue.




Communications & Engagement Advocacy

Communications & Community Engagement

The purpose of the Communication and Community Engagement Program is to provide multimedia outreach, information, consultation, and coordination services to the people of Clackamas County, their Board of County Commissioners, and other countywide elected officials so they can equitably access services, influence public policy, build connection and trust with their government, and impact the future of their community.

The Communications & Community Engagement Program continues to seek efficiency and cost-cutting strategies, particularly in materials and services, and implementing emerging strategies in digital communication and community engagement. PGA has kept its FTE count consistent with no new positions added.

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual	FY 25-26 Target
 Result	% of communication plans include public engagement input consistent with community engagement standards.	100%	100%	100%	100%	100%

Program includes:

Mandated Services ☒ Yes

Shared Services ☐ No

Grant Funding ☐ No

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: The county is required to provide access to public information, obtain public input, and provide community engagement opportunities when appropriate and necessary. PGA is the public information arm of the county and ensures these requirements are met. This includes managing the CPO and hamlet programs under State Goal 1.

Performance Narratives



170202-Communications & Community Engagement

BCC Priority Alignment: Accountable Government

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	1,404	346,439	-	-	(346,439)	-100%	(468)	-100%
Charges, Fees, License, Permits, Fines	1,299,289	1,299,085	1,675,060	1,675,060	1,740,571	65,511	4%	316,093	22%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	1,702,416	1,444,284	1,951,699	1,878,507	2,039,494	87,795	4%	364,425	22%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	605,971	231,602	423,452	308,872	-	(423,452)	-100%	(382,148)	-100%
Operating Revenue	3,607,676	2,976,374	4,396,650	3,862,439	3,780,065	(616,585)	-14%	297,902	9%
Total Revenue	3,607,676	2,976,374	4,396,650	3,862,439	3,780,065	(616,585)	-14%	297,902	9%
Personnel Services	2,597,850	2,697,331	3,685,546	3,496,607	3,415,977	(269,569)	-7%	485,381	17%
Materials and Services	757,377	336,249	364,603	353,714	349,588	(15,015)	-4%	(132,859)	-28%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	3,355,226	3,033,580	4,050,149	3,850,321	3,765,565	(284,584)	-7%	352,522	10%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	6,271	4,642	346,500	12,118	14,500	(332,000)	-96%	6,823	89%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	3,361,498	3,038,222	4,396,649	3,862,439	3,780,065	(616,584)	-14%	359,345	11%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	3,361,498	3,038,222	4,396,649	3,862,439	3,780,065	(616,584)	-14%	359,345	
Revenues Less Expenses	246,178	(61,848)	-	-	-				

Notes:

The Franchise Fees that PGA receives from various cable channels have been steadily declining over the past few years. Last Fiscal Year, they declined 3% per quarter. This fiscal year, they are declining 6% per quarter with an average decrease of 15% per year. PGA has tried to keep expenses flat but will need higher allocation or general funding to bridge the gap of revenue.




Communications & Engagement Advocacy Government and External Relations

Purpose Statement

The purpose of the Government and External Relations Program is to provide public policy analysis, development, coordination, and advocacy services to the Board of Commissioners, and other countywide elected officials, in collaboration with county departments, so they can achieve their policy priorities and the people of Clackamas County can thrive.

Performance Narrative Statement

The Government and External Relations Program manages all contracts for government affairs and 20% of the 2.0 FTE dedicated to lobbying on behalf of the county.

		FY 22-23 Actual	FY 23-24 Actual	FY 24-25 Target	FY 24-25 Actual	FY 25-26 Target
	Result # of bills tracked during the long legislative session (160-day sessions in odd-numbered years).	1,844	***	1,500	2,276	***

**Short session occurred during this fiscal year.

Program includes:

Mandated Services

Shared Services

Grant Funding

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: PGA provides legislative strategy, support, and advocacy both at the state and federal levels to pursue the county's legislative priorities and funding to support these priorities.

Performance Narratives



	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	57,698	-	-	-	-	-	-	(19,233)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	453,371	427,838	129,436	137,681	111,276	(18,160)	-14%	(228,354)	-67%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	87,619	83,582	139,685	139,685	149,953	10,268	7%	46,324	45%
Operating Revenue	540,990	511,420	269,121	277,366	261,229	(7,892)	-3%	(182,030)	-41%
Total Revenue	598,688	511,420	269,121	277,366	261,229	(7,892)	-3%	(201,262)	-44%
Personnel Services	497,237	103,727	88,894	88,895	75,504	(13,390)	-15%	(154,449)	-67%
Materials and Services	198,538	168,109	180,227	188,471	185,725	5,498	3%	685	0%
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	695,776	271,836	269,121	277,366	261,229	(7,892)	-3%	(153,763)	-37%
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	57,698	2,063	-	-	-	-	-	(19,920)	-100%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	753,474	273,898	269,121	277,366	261,229	(7,892)	-3%	(173,684)	-40%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	753,474	273,898	269,121	277,366	261,229	(7,892)	-3%	(173,684)	
Revenues Less Expenses	(154,785)	237,521	-	-	-				

Notes:

The Franchise Fees that PGA receives from various cable channels have been steadily declining over the past few years. Last Fiscal Year, they declined 3% per quarter. This fiscal year, they are declining 6% per quarter with an average decrease of 15% per year. PGA has tried to keep expenses flat but will need higher allocation or general funding to bridge the gap of revenue.



170102-County Brand Identity
 BCC Priority Alignment: Accountable Government
 Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	70,000	-	-	-	-	-	-	(23,333)	-100%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	-	-	-	-	-	-	-	-	-
Total Revenue	70,000	-	-	-	-	-	-	(23,333)	-100%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	-	-	-	-	-	-	-	-	-
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	-	-	-	-	-	-	-	-	-
Revenues Less Expenses	70,000	-	-	-	-	-	-	-	-

Notes:

This program has been discontinued as of FY24 by direction of County Administrator



800217-Public, Education, & Government (PEG)

BCC Priority Alignment: Accountable Government

Program Budget Summary

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	Budget-to-Budget:		Budget-to-3 Yr Avg:	
						\$ Variance	% Variance	\$ Variance	% Variance
Beginning Fund Balance	115,000	102,546	100,000	76,571	66,270	(33,730)	-34%	(31,769)	-32%
Taxes	-	-	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	147,914	167,893	136,982	178,281	122,381	(14,601)	-11%	(42,315)	-26%
Charges, Fees, License, Permits, Fines	61,505	61,505	61,505	61,505	61,505	-	0%	-	0%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
Operating Revenue	209,419	229,398	198,487	239,786	183,886	(14,601)	-7%	(42,315)	-19%
Total Revenue	324,419	331,944	298,487	316,357	250,156	(48,331)	-16%	(74,084)	-23%
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	221,873	255,383	298,487	250,087	250,156	(48,331)	-16%	7,708	3%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-
Total Appropriated	221,873	255,383	298,487	250,087	250,156	(48,331)	-16%	7,708	3%
Reserve for Future Expenditures	-	-	-	-	-	-	-	-	-
Total Expense	221,873	255,383	298,487	250,087	250,156	(48,331)	-16%	7,708	
Revenues Less Expenses	102,546	76,561	-	66,270	-	-	-		

Notes:

This program allows the facilitation of restricted pass-thru funds given to the county's cable channel and other cable access centers within the county.