

Public & Government Affairs

Mission Statement

Connecting Clackamas County to the people and agencies it serves through expert strategic consultation, transparent communication, people-centered engagement, and unified government relations.



Proposed Budget Presentation
Fiscal Year 2026-2027

May 2026



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CLACKAMAS
C O U N T Y



Public and Government Affairs (17)

Department Budget Summary by Fund

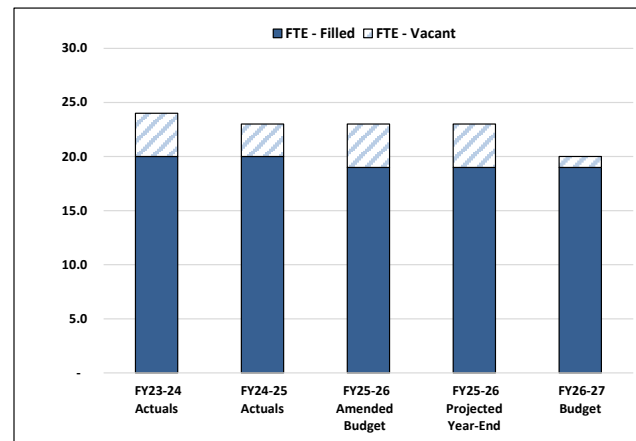
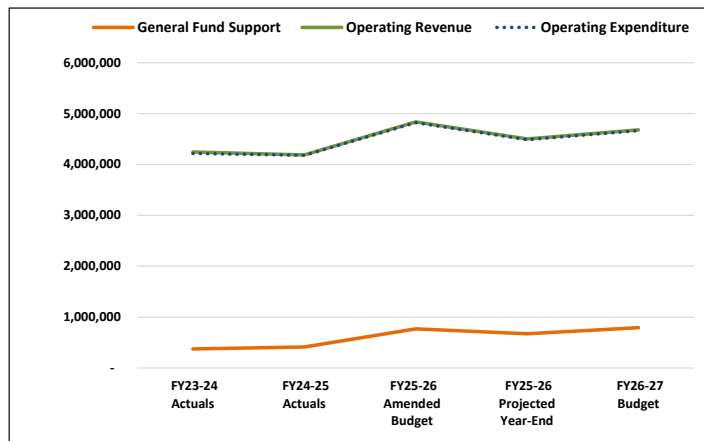
Line of Business	Program	FY26-27 General Fund (100)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE **			
						Total	Filled	Vacant	
Strategy, Policy & Brand Identity	Strategy & Policy	778,260	778,260		0%	3.0	2.0	1.0	
Communications, Engagement & Advocacy	Communications & Community Engagement	3,649,372	3,649,372	666,518	18%	16.6	16.6		
	Government & External Relations	253,740	253,740	126,482	50%	0.4	0.4		
Misc/Pass-Through	Public, Education, & Government (PEG)	265,265	265,265		0%				
TOTAL		4,946,637	4,946,637	793,000	16%	20.0	19.0	1.0	
		<i>FY25-26 Budget (Amended)</i>	5,214,868	5,214,868	769,600	15%	23.0	19.0	4.0
		<i>\$ Increase (Decrease)</i>	-268,231	-268,231	23,400		(3.0)	-	(3.0)
		<i>% Increase (Decrease)</i>	-5%	-5%	3%		-13%	0%	-75%

* 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

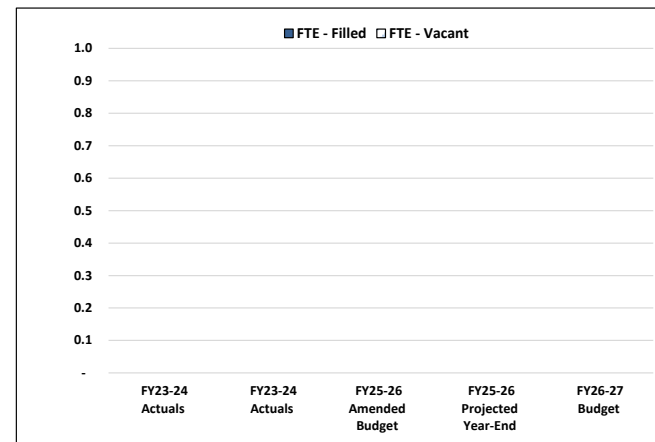
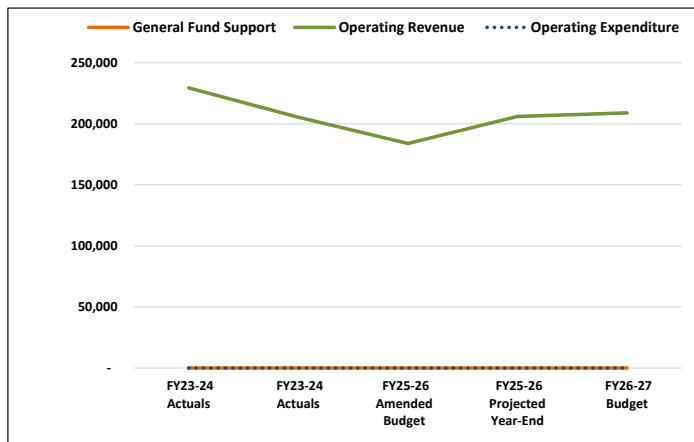
**17-Public & Government Affairs (PGA) / 100-General Fund
Summary of Revenue and Expense**

	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	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,404	5,233	-	-	-	-	-
Charges, Fees, License, Permits	1,299,085	1,675,652	1,740,571	1,740,571	1,792,788	52,217	3%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	2,569,603	2,094,164	2,326,893	2,089,137	2,095,584	(231,309)	-10%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	374,621	412,515	769,600	672,757	793,000	23,400	3%
Operating Revenue	4,244,712	4,187,564	4,837,064	4,502,465	4,681,372	(155,692)	-3%
Total Revenue	4,244,712	4,187,564	4,837,064	4,502,465	4,681,372	(155,692)	-3%
Personnel Services	3,668,629	3,621,050	4,216,453	3,902,542	4,171,772	(44,681)	-1%
Materials and Services	549,469	560,204	606,111	585,423	493,600	(112,511)	-19%
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	4,218,098	4,181,253	4,822,564	4,487,965	4,665,372	(157,192)	-3%
Debt Service	-	-	-	-	-	-	-
Special Payments	6,705	6,311	14,500	14,500	16,000	1,500	10%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	4,224,803	4,187,564	4,837,064	4,502,465	4,681,372	(155,692)	-3%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	4,224,803	4,187,564	4,837,064	4,502,465	4,681,372	(155,692)	-3%
Revenues Less Expenses	19,909	-	-	-	-	-	-
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total	24.0	23.0	23.0	23.0	20.0	(3.0)	
FTE - Filled	20.0	20.0	19.0	19.0	19.0	-	
FTE - Vacant	4.0	3.0	4.0	4.0	1.0	(3.0)	



**800217 (PGA PEG) - Misc/Pass-Through / 100 - General Fund
Summary of Revenue and Expense**

	FY23-24 Actuals	FY23-24 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	<u>Budget to Budget:</u> % Variance
Beginning Fund Balance	102,546	76,561	193,918	193,918	56,359	(137,559)	-71%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	167,893	143,823	122,381	144,507	147,401	25,020	20%
Charges, Fees, License, Permits	61,505	61,505	61,505	61,505	61,505	-	0%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	229,398	205,328	183,886	206,012	208,906	25,020	14%
Total Revenue	331,944	281,888	377,804	399,930	265,265	(112,539)	-30%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expenditure	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Special Payments	255,383	87,970	377,804	343,571	265,265	(112,539)	-30%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	255,383	87,970	377,804	343,571	265,265	(112,539)	-30%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	255,383	87,970	377,804	343,571	265,265	(112,539)	-30%
Revenues Less Expenses	76,561	193,918	-	56,359	-		
<u>Full Time Equivalent (FTE)</u>				<i>As Of 04/2026</i>			
FTE - Total		-	-	-	-	-	
FTE - Filled		-	-	-	-	-	
FTE - Vacant		-	-	-	-	-	



FY26-27: Looking Ahead

FY26-27 Opportunities

- Strategic communications plan.
- Community engagement framework.
- New volunteer recognition program.
- New youth engagement program.
- Refreshed and improved legacy programs.
- Digital access for all (ADA compliance).

FY26-27 Challenges

- Continued loss of revenue from franchise fees significantly impacts PGA's budget and resource capacity.
- Need and demand for PGA services – communication, government relations, and public engagement – continue to grow.
- Ongoing ADA compliance will require additional tools, staffing resources, and workflow shifts.



Public and Government Affairs (17)

Department Budget Summary by Fund

Line of Business	Program	FY26-27 General Fund (100)	FY26-27 Total Budget	FY26-27 General Fund Support in Budget*	% of Total	FY26-27 FTE **			
						Total	Filled	Vacant	
Strategy, Policy & Brand Identity	Strategy & Policy	778,260	778,260		0%	3.0	2.0	1.0	
Communications, Engagement & Advocacy	Communications & Community Engagement	3,649,372	3,649,372	666,518	18%	16.6	16.6		
	Government & External Relations	253,740	253,740	126,482	50%	0.4	0.4		
Misc/Pass-Through	Public, Education, & Government (PEG)	265,265	265,265		0%				
TOTAL		4,946,637	4,946,637	793,000	16%	20.0	19.0	1.0	
		FY25-26 Budget (Amended)	5,214,868	5,214,868	769,600	15%	23.0	19.0	4.0
		\$ Increase (Decrease)	-268,231	-268,231	23,400		(3.0)	-	(3.0)
		% Increase (Decrease)	-5%	-5%	3%		-13%	0%	-75%

* 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



170101-Strategy & Policy
 BCC Priority Alignment: Public Trust in Good Government
 Program Budget Summary

Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	635	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	-	-	-	666,206	666,206	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	697,481	549,124	176,123	255,872	112,054	(64,069)	-36%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	59,437	65,517	619,647	534,478	-	(619,647)	-100%
Operating Revenue	756,918	615,277	795,770	790,350	778,260	(17,510)	-2%
Total Revenue	756,918	615,277	795,770	790,350	778,260	(17,510)	-2%
Personnel Services	867,571	584,225	724,972	724,973	708,097	(16,875)	-2%
Materials and Services	45,111	37,300	70,798	65,377	70,163	(635)	-1%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	912,682	621,525	795,770	790,350	778,260	(17,510)	-2%
Debt Service	-	-	-	-	-	-	-
Special Payments	-	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	912,682	621,525	795,770	790,350	778,260	(17,510)	-2%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	912,682	621,525	795,770	790,350	778,260	(17,510)	-2%
Revenues Less Expenses	(155,764)	(6,248)	-	-	-		

Notes:
 None



1702-Communications, Engagement & Advocacy

170202-Communications & Community Engagement
 BCC Priority Alignment: Public Trust in Good Government
 Program Budget Summary

Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	1,404	380,502	-	-	-	-	-
Charges, Fees, License, Permits, Fines	1,299,085	1,675,060	1,740,571	1,740,571	1,126,582	(613,989)	-35%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	1,444,284	1,540,009	2,039,494	1,721,989	1,856,272	(183,222)	-9%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	231,602	213,043	-	-	666,518	666,518	-
Operating Revenue	2,976,374	3,808,614	3,780,065	3,462,560	3,649,372	(130,693)	-3%
Total Revenue	2,976,374	3,808,614	3,780,065	3,462,560	3,649,372	(130,693)	-3%
Personnel Services	2,697,331	2,987,121	3,415,977	3,099,065	3,377,035	(38,942)	-1%
Materials and Services	336,249	382,226	349,588	348,995	256,337	(93,251)	-27%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	3,033,580	3,369,347	3,765,565	3,448,060	3,633,372	(132,193)	-4%
Debt Service	-	-	-	-	-	-	-
Special Payments	4,642	295,028	14,500	14,500	16,000	1,500	10%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	3,038,222	3,664,375	3,780,065	3,462,560	3,649,372	(130,693)	-3%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	3,038,222	3,664,375	3,780,065	3,462,560	3,649,372	(130,693)	-3%
Revenues Less Expenses	(61,848)	144,239	-	-	-		

Notes:

Three positions returned to County due to loss of funding.



1702-Communications, Engagement & Advocacy

170203-Government & External Relations

BCC Priority Alignment: Public Trust in Good Government

Program Budget Summary

Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	-	-	-	-	-	-	-
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	-	-	-	-	-	-	-
Charges, Fees, License, Permits, Fines	-	592	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	427,838	5,031	111,276	111,276	127,258	15,982	14%
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	83,582	133,955	149,953	138,279	126,482	(23,471)	-16%
Operating Revenue	511,420	139,578	261,229	249,555	253,740	(7,489)	-3%
Total Revenue	511,420	139,578	261,229	249,555	253,740	(7,489)	-3%
Personnel Services	103,727	60,642	75,504	78,504	86,640	11,136	15%
Materials and Services	168,109	140,678	185,725	171,051	167,100	(18,625)	-10%
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	271,836	201,319	261,229	249,555	253,740	(7,489)	-3%
Debt Service	-	-	-	-	-	-	-
Special Payments	2,063	-	-	-	-	-	-
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	273,898	201,319	261,229	249,555	253,740	(7,489)	-3%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	273,898	201,319	261,229	249,555	253,740	(7,489)	-3%
Revenues Less Expenses	237,521	(61,742)	-	-	-		

Notes:
None



8002-Misc/Pass-Through

800217-Public, Education, & Government (PEG)

BCC Priority Alignment: Not Applicable

Program Budget Summary

Budget-to-Budget:

	FY23-24 Actuals	FY24-25 Actuals	FY25-26 Amended Budget	FY25-26 Projected Year-End	FY26-27 Budget	\$ Variance	% Variance
Beginning Fund Balance	102,546	76,561	193,918	193,918	56,359	(137,559)	-71%
Taxes	-	-	-	-	-	-	-
Federal, State, Local, All Other Gifts	167,893	143,823	122,381	144,507	147,401	25,020	20%
Charges, Fees, License, Permits, Fines	61,505	61,505	61,505	61,505	61,505	-	0%
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-
All Other Revenue Resources	-	-	-	-	-	-	-
Other Interfund Transfers	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-
Operating Revenue	229,398	205,328	183,886	206,012	208,906	25,020	14%
Total Revenue	331,944	281,888	377,804	399,930	265,265	(112,539)	-30%
Personnel Services	-	-	-	-	-	-	-
Materials and Services	-	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-	-
Operating Expense	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Special Payments	255,383	87,970	377,804	343,571	265,265	(112,539)	-30%
Transfers	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-
Total Appropriated	255,383	87,970	377,804	343,571	265,265	(112,539)	-30%
Reserve for Future Expenditures	-	-	-	-	-	-	-
Total Expense	255,383	87,970	377,804	343,571	265,265	(112,539)	-30%
Revenues Less Expenses	76,561	193,918	-	56,359	-	-	-

Notes:
None



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