

Program #10007B - Expanded Communications Capacity
FY 2026 Proposed

Department: Nondepartmental **Program Contact:** Julie Sullivan-Springhetti
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 25200-25207, 40099B, 72052A, 72052B, 78335, 10000A
Program Characteristics: New Request

Program Description

The Communications Office is managing a surge of media requests, resulting in a 60% increase in published stories since 2023 and a 900% increase since 2016. To address this critical growth and ensure the vital internal and external communications needs of the community are met, this program is expanding the Communications capacity by 2.00 FTE described below.

Adds 1.00 FTE Preschool for All Communications Coordinator funded with Preschool for All funds to meet rapidly expanding needs for public education, media relations and communications with parents, providers and taxpayers as the program scales to universality. The Department of County Human Services has identified Preschool for All as a priority communications need. This placement would replicate the Communications Office's successful integration with other departments (such as Transportation) to develop materials, implement initiatives and produce outcomes for a major County initiative in a timely manner.

Adds 1.00 FTE General Communications Coordinator portioned to support the Board priorities and expanding Board activities through Board-specific communications; supports Emergency Management to provide essential communications during and after activations; and deploys to emerging County-wide initiatives through media relations, content development and dissemination.

In both instances, the contraction of the media market, including culturally specific media, has made the County's communications more essential for reaching underserved and diverse communities in a timely and appropriate fashion.

This program offer:

- Provides Preschool for All communications materials and support to parents, providers and public.
- Provides Board of Commissioner and Emergency Management communications support to reach specific, underserved communities.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Communication campaigns for Preschool for All.	N/A	N/A	N/A	6
Output	Print and video stories and promotions.	N/A	N/A	N/A	24

Performance Measures Descriptions

- Communication campaigns to educate and engage public, prospective and current parents and providers around Preschool for All.
- Print and video content focused on Board priorities and initiatives, Emergency Management and other emergent issues.

Legal / Contractual Obligation

Fully comply with Oregon's public records law ORS 192.410 to 192.505, which governs public bodies and custodians of public records.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$0	\$169,466	\$169,466
Materials & Supplies	\$0	\$0	\$2,233	\$0
Internal Services	\$0	\$0	\$0	\$7,083
Total GF/non-GF	\$0	\$0	\$171,699	\$176,549
Program Total:	\$0		\$348,248	
Program FTE	0.00	0.00	1.00	1.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program generates \$7,083 in indirect revenues.
Other Funds is Preschool for All funding (PFA). PFA Tax revenues are budgeted in program offer 25200A.

Significant Program Changes

Last Year this program was:

This program adds 2.00 FTE Communications Coordinator (Public Affairs Coordinator). 1.00 FTE is funded with General Fund and the other 1.00 FTE is funded with Preschool for All funding.