



Public & Government Affairs

FY 2019-20 Budget Presentation

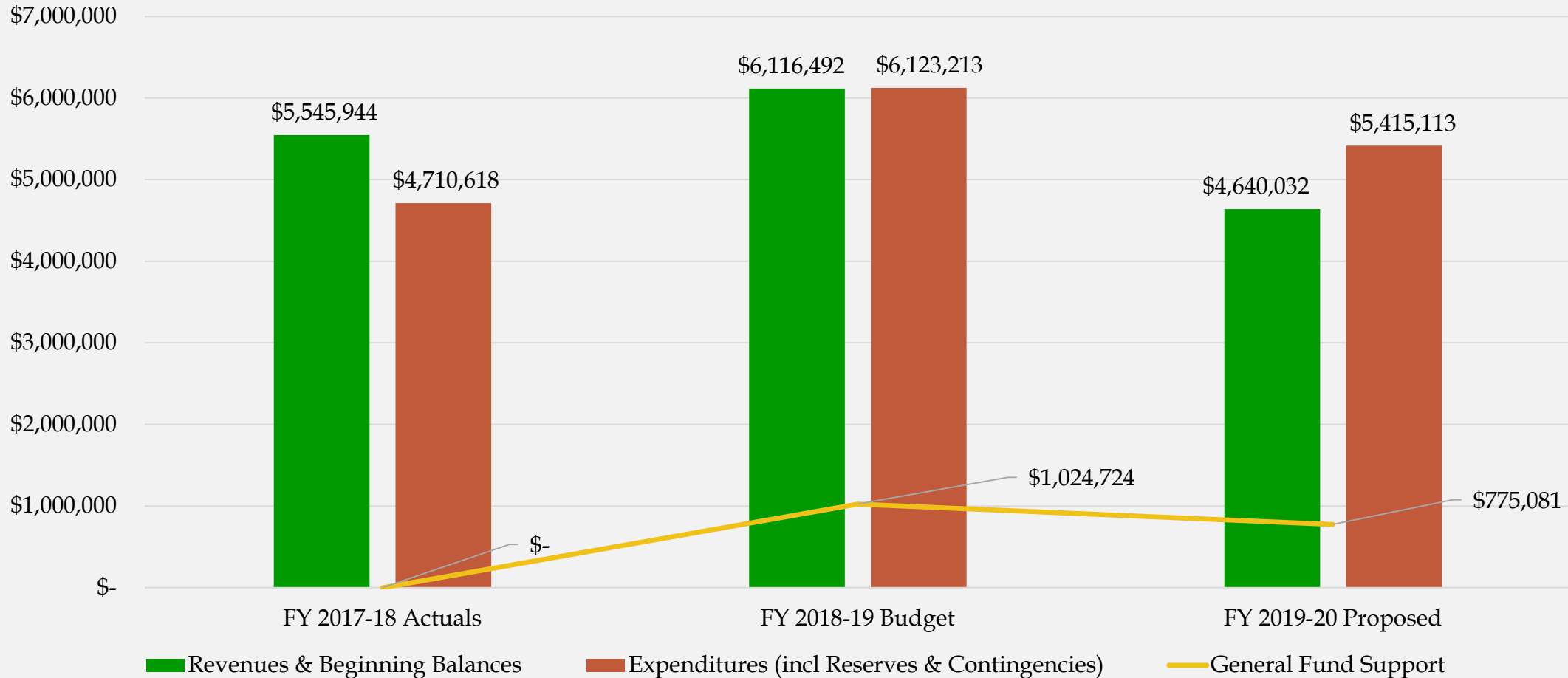
Presented By: Tim Heider



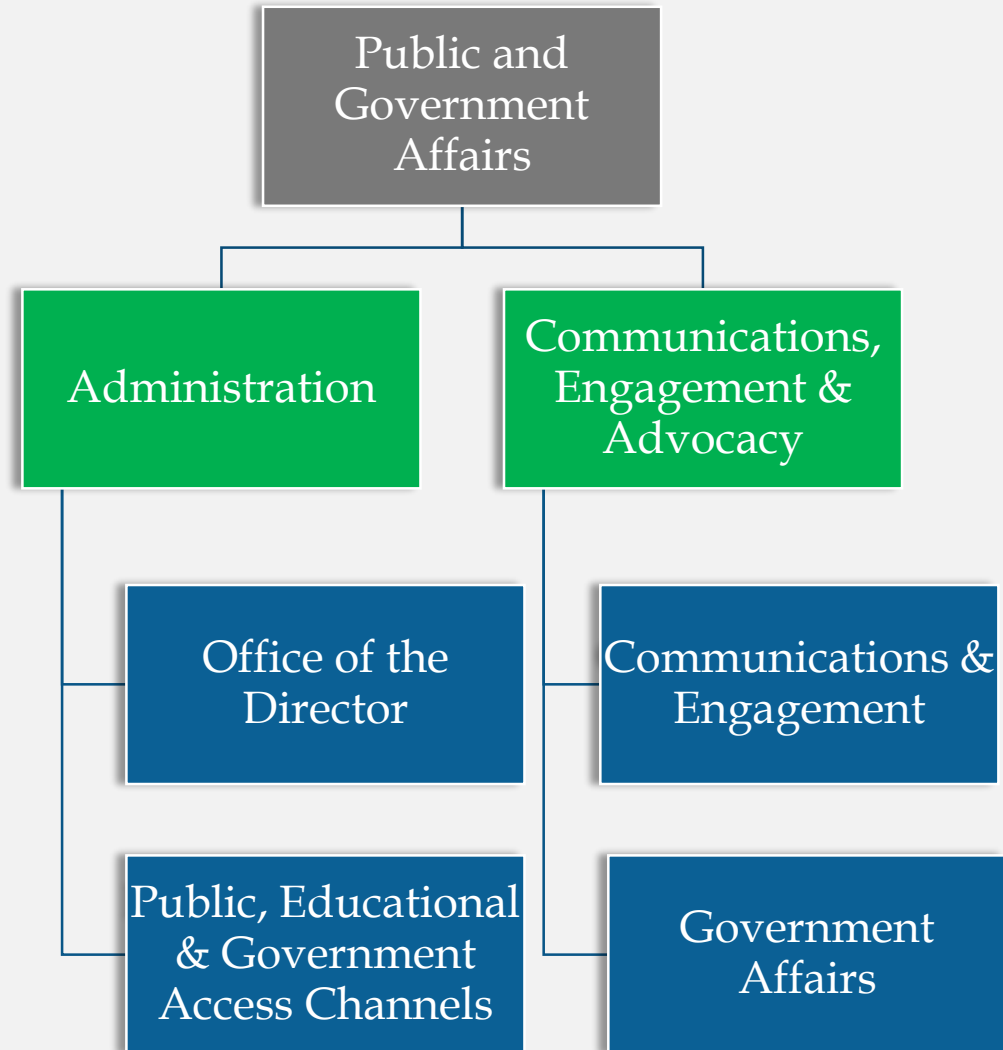
Department Mission, Vision, Core Values, Services

The mission of the Department of Public and Government Affairs is to provide public engagement, intergovernmental and legislative relations, and consultation communication services to the public, the Board of County Commissioners and all departments so they can build connections and trust between people and their government.

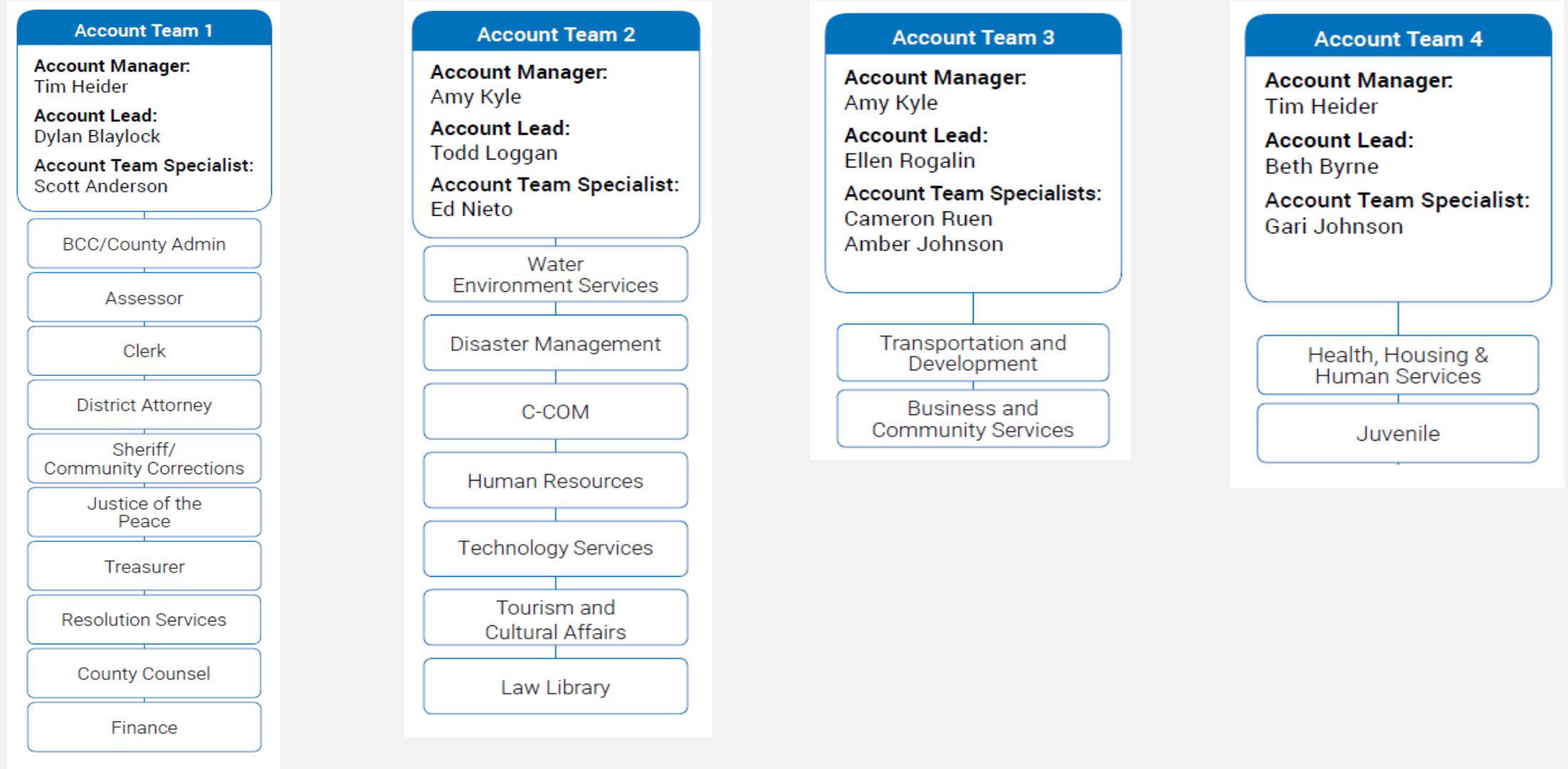
Departmental Budget Request



MFR Departmental Structure



PGA Account Team Structure



PGA Centralized Services Structure

Administration

Manager:
Kellie Lute

Team:
Caren Anderson
Stacy Davenport
Ritch Marvin

Government Affairs

Manager:
Chris Lyons

Team:
Trent Wilson

Video/Cable TV Channel

Manager:
Amy Kyle

Team:
Garrett Teague
Ritch Marvin

Website

Manager:
Tim Heider

Team:
Jessie Kirk
Mark McBride
Lori Herkamp
Nichole Meyer

Social Media

Manager:
Amy Kyle

Team:
Amber Johnson
Jessie Kirk

Graphic Design

Manager:
Amy Kyle

Team:
Lori Herkamp

Public Involvement

Manager:
Amy Kyle

Team:
Katie Wilson
Ed Nieto

Outreach Team

Manager:
Amy Kyle

Team:
Katie Wilson
Ed Nieto
Gari Johnson
Amber Johnson
Jessie Kirk

Media Liaison

Manager:
Tim Heider

Team:
Dylan Blaylock
Scott Anderson
Todd Loggan
Ellen Rogalin


Budget Reductions

- **Reductions taken to achieve the 2 to 5% general fund target provided by the Budget Office:**
 - PGA cut 4.5% - approximately \$78,000 – in the Communications and Engagement Program accounts
 - Video Production Services
 - Professional Services
 - Training/Staff Development
 - Printing






Key Performance Measures & Results aka...what you get for the money

- Office of the Director

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
 Result	% of departments rate PGA services as good or excellent	90%	91%	85%	96%	85%

Key Performance Measures & Results aka...what you get for the money



- Communications and Engagement

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
 Result	% of residents surveyed report that they are engaged with county government	37%	28%	50%	34%	50%
 Result	% of residents surveyed report that they are aware of services provided by the county	56%	63%	60%	64%	60%
 Output	# videos requested and provided	372	314	125	112	125

- Increase in engagement due to robust community outreach
- Increase in awareness due to strategic use of social media

Key Performance Measures & Results aka...what you get for the money

- Government Affairs

		FY 16-17 Actual	FY 17-18 Actual	FY 18-19 Target	FY 18-19 Actuals as of 12/31/18	FY 19-20 Target
 Result	% of state legislative goals achieved or on target	75%	94%	70%	Pending	70%
 Result	% of federal legislative goals achieved or on target	20%	40%	50%	Pending	50%

Key Performance Measures & Results aka...what you get for the money

- Serve all departments and BCC; Account teams for specialized service
- Comprehensive Department Communication Plans
- Centralized expertise/resource support
- 3 Pillars – Outstanding Customer Service, Achieving Results, Embodying Core Values
- Performance reviews tied to MFR and Core Values
- Comprehensive system for tracking hours, tasks, projects

PGA Support to Departments

July 1, 2018 - April 30, 2019

	Minutes										TOTAL MINUTES	TOTAL HOURS
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April		
ACCOUNT TEAM 1 - Manager Tim Heider												
Board of County Commissioners	1440	1405	4200	2325	7315	2610	7260	9885	6315	6540	49295	822
County Administration	1185	2275	3295	4665	1950	1770	6030	5760	7410	8715	43055	718
Assessor	0	120	30	495	180	0	660	330	1380	0	3195	53
Clerk	30	490	690	195	120	120	120	885	780	465	3895	65
District Attorney	315	360	0	405	75	135	480	75	570	945	3360	56
Sheriff/Community Corrections	115	165	1005	565	75	740	330	840	2100	6705	12640	211
Justice of the Peace	0	45	0	510	0	15	45	0	15	240	870	15
Treasurer	0	30	15	0	0	100	165	255	15	150	730	12
Resolution Services	225	45	75	0	15	60	60	120	435	405	1440	24
County Counsel	0	15	60	0	0	0	345	15	300	135	870	15
Technology Services	0	335	75	90	405	195	555	495	345	345	2840	47
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	TOTAL MINUTES	TOTAL HOURS
ACCOUNT TEAM 2 - Manager Amy Kyle												
WES	435	3856	8940	8305	5945	2870	10875	12165	13815	9915	77121	1285
Disaster Management	450	750	615	1285	675	1080	1935	885	870	1035	9580	160
C-COM	0	180	90	90	60	30	90	30	135	465	1170	20
Human Resources	870	1175	1305	1125	790	1005	2055	1785	975	3735	14820	247
Tourism	0	120	210	135	45	0	300	0	165	30	1005	17
Finance	300	490	750	530	465	1075	1530	945	1260	690	8035	134
Law Library	0	0	0	255	0	0	0	0	0	0	255	4
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	TOTAL MINUTES	TOTAL HOURS
ACCOUNT TEAM 3 - Manager Amy Kyle												
DTD	1065	3805	6960	9691	6370	4845	12180	10290	16845	23865	95916	1599
BCS	1005	1095	2595	3225	3135	4890	5790	3510	5370	6255	36870	615
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	TOTAL MINUTES	TOTAL HOURS
ACCOUNT TEAM 4 - Manager Tim Heider												
H3S	1260	7110	8440	6410	10030	7435	15660	12030	11970	15180	95525	1592
Juvenile	255	660	570	450	420	855	450	735	960	1365	6720	112
											TOTAL MINUTES	TOTAL HOURS
PGA	0	3475	6965	22365	18565	17865	96960	111000	101880	129120	508195	8470
GRAND TOTAL	8950	28001	46885	63116	56635	47695	163875	172035	173910	216300	977402	16290.03

PGA Accomplishments

- Reimagined county website improving user experience and content access.
- Supported major projects:
 - Courthouse Replacement
 - VRF outreach/Community Road Fund
 - Tri-City Digester replacement
 - Housing initiatives
- Advanced numerous state /local legislative priorities protected county programs and services
- CPO liability insurance
- IGA with Canby public access channel (CTV5) for PEG funding

Emerging Issues

- Increasing service demands – doing more with less
- Fast plummeting cable franchise fees threaten operating budget
- Support for large countywide initiatives (courthouse replacement, housing initiatives) taxes resources

Questions?

www.clackamas.us/pga

