



Public and Government Affairs

2021-2022 BUDGET PRESENTATION



2020 Major Accomplishments

AREA	DESCRIPTION
Strategy & Policy	Began implementation of totally revised MFR plan; restructured department.
	Provided EOC staffing over one year for COVID-19 pandemic, wildfires and ice storm.
Communications & Community Engagement	Re-designed county publications: ClackCo Weekly, MyClackCo Magazine, ClackCo Monthly (in progress).
	Launched a redesigned countywide intranet site.
	Increased social media engagement: more than 170,000 followers across 5 channels.
	Increased website visits: Website page views increased by 64% in 2020 to 10,385,212 as compared to 2019 (5,323,701).
	Envisioned, led and moderated the BCC's virtual public meetings/listening sessions/town halls. Provided facilitation and technical support to county departments' public meetings.
Government & External Relations	Restructured government relations and community engagement program.
	Developed a countywide community engagement framework to guide the county's engagement efforts.
	Built on the county's legislative principles by developing a set of Clackamas County transportation values that will serve as a model for other issues.
	Supported the growth and evolution of the Clackamas Caucus.

Performance Clackamas

Results Measures (Examples)

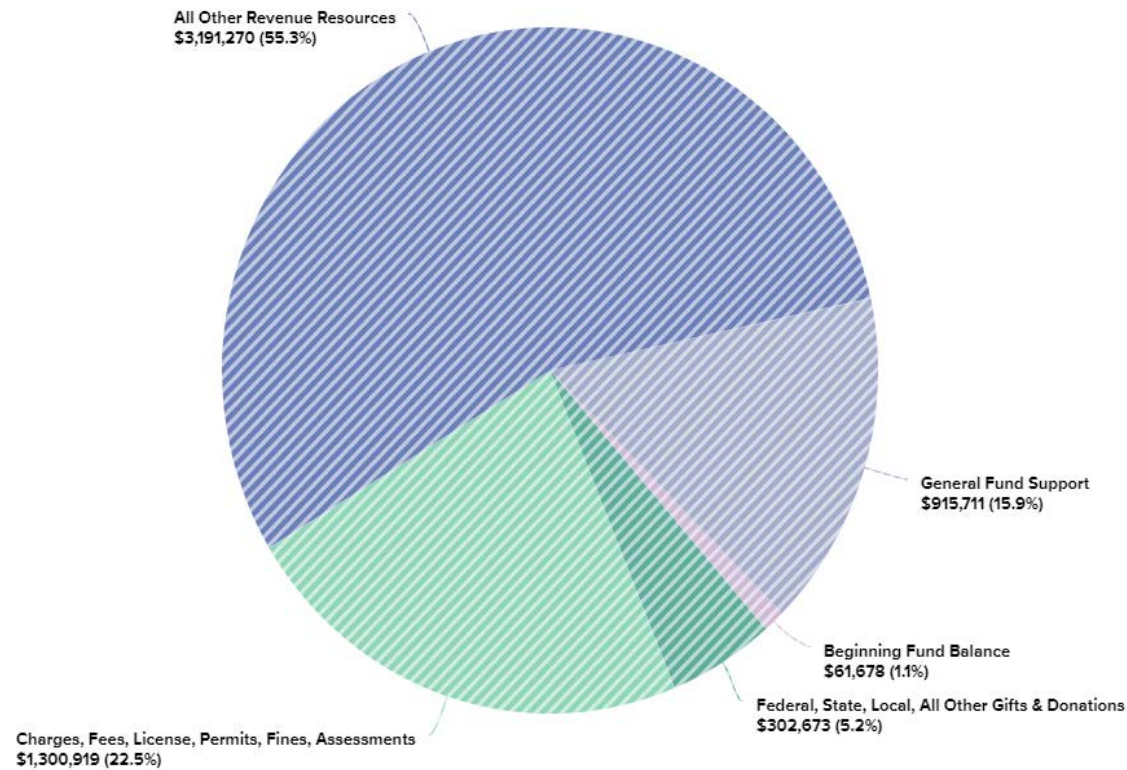
Line of Business/Program	Results Measure	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Projected Performance	FY 21-22 Target
Communications & Community Engagement	By 2021, the County will partner with the Coalition of Communities of Color (CCC) to produce a comprehensive report on the lived realities of people of color in Clackamas County as a starting point to better understand our audiences in partnership with the Office of Equity and Inclusion (OEI).	(New measure for 2020)	Complete Phase 1 (environmental scan)	100%	Contracted with CCC for Phase I; project transferred to OEI
Communications & Community Engagement	# web pages converted to reflect plain language and ADA accessibility standards annually	(New measure for 2020)	Any updated pages	100%	100%
Communications & Community Engagement	% communication plans include public engagement (PE) input consistent with community engagement standards	(New measure for 2020)	All plans, where PE is a component	100%	100%
Government & External Relations	% state policy objectives achieved	(New measure for 2020)	70%	>70% (this assumes the state legislature completes its session)	70%

Program Profiles: 2021-22 Summary

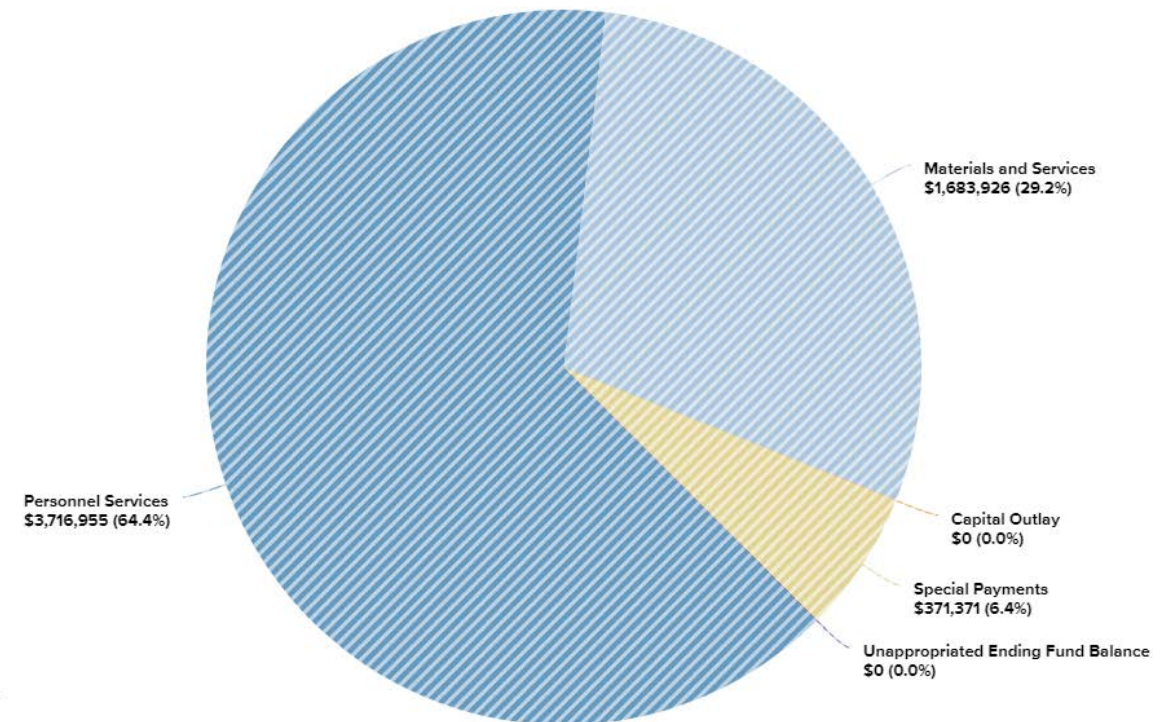
Line of Business	Program	Total Funds (\$ millions)	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Strategy, Policy and Brand	Strategy and Policy	\$1,319,848	8%	22%	I	78%	100% Meet or Exceeds
	County Brand Identity	\$70,000	100%	0%	N	100%	50% Meet or Exceeds
Communications, Engagement and Advocacy	Communications and Community Engagement	\$3,663,277	18%	0%	S	75%	50% Meet or Exceeds
	Government and External Relations	\$638,301	17%	9%	SI	80%	50% Meet or Exceeds

2021/22 Revenue and Expenses

Revenue



Expenditures



Summary of Revenue & Expenses

Public and Government Affairs (17)

Summary of Revenue and Expense

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	2,016,763	454,618	-	179,200	61,678	61,678	-
Federal, State, Local, All Other Gifts & Donations	383,605	673,659	298,568	478,834	302,673	4,105	1%
Charges, Fees, License, Permits, Fines, Assessments	738,831	1,419,854	1,418,114	1,377,696	1,300,919	-117,195	-8%
All Other Revenue Resources	2,615,298	2,616,428	2,578,088	2,606,409	3,191,270	613,182	24%
General Fund Support	-	98,227	744,160	526,179	915,711	171,551	23%
Operating Revenue	3,737,734	4,808,168	5,038,930	4,989,118	5,710,573	671,643	13%
Total Revenue	5,754,497	5,262,786	5,038,930	5,168,318	5,772,252	733,322	15%
Personnel Services	3,000,402	3,416,202	3,574,267	3,650,957	3,716,955	142,688	4%
Materials & Services	1,990,323	1,840,307	1,450,913	1,449,183	1,683,926	233,013	16%
Capital Outlay	4,651	-	-	-	-	-	-
Operating Expense	4,995,376	5,256,509	5,025,180	5,100,140	5,400,881	375,701	7%
Special Payments	8,060	6,278	13,750	6,500	371,371	357,621	2601%
Total Expense	5,003,436	5,262,786	5,038,930	5,168,318	5,772,252	733,322	15%
Revenues Less Expenses	751,061	-	-	61,678	-		
Full Time Equiv Positions (FTE) Budgeted	21.0	21.0	22.0	22.0	22.0	0.0	0%

Department Summary by Fund



Public and Government Affairs (17)

Department Budget Summary by Fund

<i>Line of Business</i>	FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	FTE	Public and Government Affairs	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Strategy, Policy and Brand Identity				
Strategy and Policy	5.0	1,319,848	1,319,848	79,098
County Brand Identity	0.0	70,000	70,000	70,000
Communications, Engagement and Advocacy				
Communications and Community Engagement	15.0	3,744,103	3,744,103	656,481
Governmental and External Relations	2.0	638,300	638,300	110,132
TOTAL	22.00	5,772,251	5,772,251	915,711
FY 20/21 Budget	22.00	5,038,930	5,038,930	744,161
\$ Increase (Decrease)	0.00%	733,321	733,321	171,550
% Increase (Decrease)	0.00%	14.55%	14.55%	23.05%

** General Fund Support is the subsidy, net of any other revenue received by the department.

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
Increased need and demand for community engagement	More inclusive public outreach
EOC support	Additional capacity
Increased demand for government affairs support	Greater reach at local, state and federal levels



End of Presentation

Thank you



Public and Government Affairs Department

Department Mission

PURPOSE STATEMENT: The mission of the Department of Public and Government Affairs is to provide timely and reliable information, equitable public engagement, strategy, and advocacy services to the people of Clackamas County, their Board of County Commissioners, and other countywide elected officials so they can thrive, build connection and trust with their government, and impact the future of their community.

Public and Government Affairs Department (17)

Sue Hildick, Director

FTE 22.00

Total Proposed \$ 5,772,251

General Fund Support \$ 915,711

Strategy, Policy and County Brand Identity

Sue Hildick - Director
Tonia Holowetzki - Deputy Dir
Kellie Lute - Mgr

Total Proposed
\$1,389,848

Gen Fund \$149,098

Communications, Engagement & Advocacy

Tonia Holowetzki - Deputy Dir
Chris Lyons - Mgr

Total Proposed
\$4,382,403

Gen Fund \$766,613

Strategy and Policy

Sue Hildick - Director
Kellie Lute - Mgr

FTE 5.0

Total Proposed
\$1,319,848

Gen Fund \$79,098

Communications and Community Engagement

Tonia Holowetzki - Deputy Dir
Chris Lyons - Mgr

FTE 15.0

Total Proposed
\$3,744,103

Gen Fund \$656,481

County Brand Identity

Tonia Holowetzki - Deputy Dir
FTE 0.0

Total Proposed
\$70,000

Gen Fund \$70,000

Government and External Relations

Chris Lyons - Mgr
FTE 2.0

Total Proposed
\$638,300

Gen Fund \$110,132



Public and Government Affairs (17)

Department Budget Summary by Fund

<i>Line of Business</i>		FY 21/22	FY 21/22	FY 21/22	FY 21/22
<i>Program</i>	<i>Prog #</i>	FTE	Public and Government Affairs	Total Proposed Budget	General Fund Support Included in Proposed Budget**
Strategy, Policy and Brand Identity					
Strategy and Policy	170101	5.0	1,319,848	1,319,848	79,098
County Brand Identity	170102	0.0	70,000	70,000	70,000
Communications, Engagement and Advocacy					
Communications and Community Engagement	170202	15.0	3,744,103	3,744,103	656,481
Governmental and External Relations	170203	2.0	638,300	638,300	110,132
TOTAL		22.00	5,772,251	5,772,251	915,711
FY 20/21 Budget		22.00	5,038,930	5,038,930	744,161
\$ Increase (Decrease)		0.00%	733,321	733,321	171,550
% Increase (Decrease)		0.00%	14.55%	14.55%	23.05%

** General Fund Support is the subsidy, net of any other revenue received by the department.

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CLACKAMAS
COUNTY



Strategy, Policy and County Brand Identity

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, formerly the Office of the Director in PGA's 2016 MFR Plan, adopted a budget of \$1,319,848. This is a 6.7% increase, primarily due to the increased cost of personnel and increased costs in Public, Educational & Government (PEG) expenditures. PGA's 2020 MFR plan eliminated PEG as a Program and moved the revenue and expenses into the Strategy and Policy Program. All PEG funds are dedicated funds that can only be used for cable TV access channels and access centers. The non-PEG resources in this program provides administrative services and training to the department as well as strategic planning, policy analysis and support services to internal and external customers.

Key Performance Measures

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
 Result	% of employees receive annual performance evaluations ¹	100%	100%	Tracking separately	Tracking separately	Tracking separately
 Result	% of departments rate PGA services as good or excellent ¹	91%	94%	Tracking separately	Tracking separately	Tracking separately
 Result	By 2021, PGA will align its structure, and centralize all County communications and government relations staff, strategy, and budget to optimize our ability to achieve results and clarify lines of authority and responsibility	New Measure added FY 2020/2021		75%	10%	100%
 Result	By 2021, the County will partner with the Coalition of Communities of Color to produce a comprehensive report on the lived realities of people of color in Clackamas County as a starting point to better understand our audiences in partnership with the Office of Equity and Inclusion.	New Measure added FY 2020/2021		100%	100%	Completed (Phase 1)

¹ The first two results listed above are from PGA's 2016 MFR Plan. These results did not carry forward to PGA's new 2020 MFR Plan but PGA is tracking the data separately.

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

Performance Narratives

At the end of July 2020, PGA implemented an updated 2020 Performance Clackamas Plan that includes new/updated performance measures. Most of these measures vary significantly from the 2016 Performance Clackamas Plan and the tracking metrics are still being developed.



Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	101,869	79,173	-	113,543	-	-	-
Federal, State, Local, All Other Gifts and Donations	323,605	411,574	298,568	323,058	302,673	4,105	1%
Charges, Fees, License, Permits, Fines, Assessments	61,505	-	327,649			(327,649)	-100%
All Other Revenue Resources	844,208	754,122	412,606	424,213	938,077	525,471	127%
General Fund Support	-	-	197,822	498,400	79,098	(118,724)	-60%
Operating Revenue	1,229,318	1,165,696	1,236,645	1,245,671	1,319,848	83,203	7%
Total Revenue	1,331,187	1,244,869	1,236,645	1,359,214	1,319,848	83,203	7%
Personnel Services	661,875	764,912	832,420	855,918	867,590	35,170	4%
Materials & Services	499,131	369,580	404,225	503,296	149,585	(254,640)	-63%
Operating Expense	1,161,006	1,134,492	1,236,645	1,359,214	1,017,175	(219,470)	-18%
Capital Outlay	4,651	-	-	-	-	-	-
Special Payments	-	-	-	-	302,673	-	-
Total Expense	1,165,657	1,134,492	1,236,645	1,359,214	1,319,848	(219,470)	7%
Revenues Less Expenses	165,530	110,377	-	-	-	-	-

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Reasons for % Changes from Prior Year Budget:

1. Revenue = 27% increase in primarily due to the changes Finance made in the new Chart of Accounts and a slight increase PEG revenue.
2. Expenditures = 7% increase due to personnel costs, PEG expenses, and allocated costs to other departments (TS, Utilities, etc.)

General Fund request includes transfer of non-departmental fund contract from County Administration with Summit Strategies to the PGA budget for approximately \$110k and also an increase in the Personnel Budget for COLAs and benefits for approximately \$62k.



Strategy, Policy and Brand Identity





County Brand Identity Program

Purpose Statement

The purpose of the County Brand Identity Program is to provide unified strategic messaging and consistent visual identity services to the people of Clackamas County, their Board of County Commissioners, and countywide elected officials so they can realize the value of their investment and engagement with the County and its vision for the future.

Performance Narrative Statement

PGA's 2020 MFR Plan created the County Brand Identity Program. The budget for this new program is \$70,000. The resources will be used to continue the development of the County Brand Identity.

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
 Result	By 2022, 75% of County staff will be able to articulate the County's brand identity ¹	New Measure in 2020	New Measure in 2020	0%	20%	75%
 Result	By 2024, 25% more of those surveyed confirm they have positive feelings toward the County ²	New Measure in 2020	New Measure in 2020	n/a	n/a	n/a
 Result	% core products will be consistent with the County brand identity ¹	New Measure in 2020	New Measure in 2020	n/a	n/a	n/a
 Result	% county employees can articulate the County brand identity ¹	New Measure in 2024	New Measure in 2020	n/a	n/a	an

¹ PGA is working with a vendor to create a brand identity for the County. The work has been delayed due to the pandemic but will be completed by 2022.

² PGA will survey Oregonians in 2023, after the County brand identity has been created and established in written and verbal communications.

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

Performance Narratives

At the end of July 2020, PGA implemented an updated 2020 Performance Clackamas Plan that includes new/updated performance measures. Most of these measures vary significantly from the 2016 Performance Clackamas Plan and the tracking metrics are still being developed.



Strategy, Policy and Brand Identity

County Brand Identity

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
General Fund Support	-	-	-	-	70,000	70,000	-
Operating Revenue	-	-	-	-	70,000	70,000	-
Total Revenue	-	-	-	-	70,000	70,000	-
Materials & Services	-	-	-	-	70,000	70,000	-
Operating Expense	-	-	-	-	70,000	70,000	-
Total Expense	-	-	-	-	70,000	70,000	-

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

This is a new program created in PGA's FY20-21 MFR.

General Fund request includes transfer of non-departmental fund contract from County Administration with Summit Strategies to the PGA budget for approximately \$110k and also an increase in the Personnel Budget for COLAs and benefits for approximately \$62k.



Communications & Engagement Advocacy











Communications & Community Engagement

Purpose Statement

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.

Performance Narrative Statement

The Communications & Community Engagement Program adopted a budget of \$3,744,103. This is a 12.34% increase due to the new ClackCo Magazine, Equity, Diversity and Inclusion trainings, and increased community engagement services to the public like Zoom licenses for the Hamlets and CPOs. The resources in this program also provide strategic outreach and information, engagement, consultation and coordination services to internal and external customers.

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
 Result	% of residents surveyed report that they are engaged with county government ¹	28%	34%	Tracking separately	Tracking separately	Tracking separately
 Result	% of residents surveyed report that they are aware of services provided by the county ¹	63%	64%	Tracking separately	Tracking separately	Tracking separately
 Result	% increase in social media followers (e.g., Facebook and Twitter) ¹	13%	14%	Tracking separately	Tracking separately	Tracking separately
 Result	% of press releases result in external coverage ¹	34%	36%	Tracking separately	Tracking separately	Tracking separately
 Output	# videos requested and provided ¹	314	299	Tracking separately	Tracking separately	Tracking separately
 Result	By 2022, PGA has provided training to 50% of all County departments in community engagement standards based on established guidelines	New Measure added FY 2020/2021		n/a	n/a	n/a
 Result	By 2024, in partnership with the Office of Equity and Inclusion, establish standards for creating diverse and inclusive advisory boards and commission based on the County's established equity lens	New Measure added FY 2020/2021		n/a	n/a	n/a
 Results	% communication plans include public engagement input consistent with community engagement standards	New Measure added FY 2020/2021		100%	15%	100%
 Results	% core products will be provided in multiple languages	New Measure added FY 2020/2021		0%	5%	0%
 Outputs	# web pages converted to reflect plain language and ADA accessibility standards annually	New Measure added FY 2020/2021		0	0	0

¹ The first five results/outputs listed above are from PGA's 2016 MFR Plan. These results did not carry forward to PGA's new 2020 MFR Plan but PGA is tracking the data separately.

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

Performance Narratives

At the end of July 2020, PGA implemented an updated 2020 Performance Clackamas Plan that includes new/updated performance measures. Most of these measures vary significantly from the 2016 Performance Clackamas Plan and the tracking metrics are still being developed.



Communications, Engagement & Advocacy Line of Business

Communications and Community Engagement

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	1,382,471	75,000	-	-	-	-	-
Federal, State, Local, All other Gifts & Donations	-	233,153	-	139,525	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	677,326	1,419,854	981,249	1,377,696	1,300,919	319,670	33%
All Other Revenue Resources	1,253,970	1,410,871	1,871,195	1,882,802	1,786,703	(84,492)	-5%
General Fund Support		98,227	480,398	-	656,481	176,083	37%
Operating Revenue	1,931,296	3,162,105	3,332,842	3,400,023	3,744,103	411,261	12%
Total Revenue	3,313,767	3,237,105	3,332,842	3,400,023	3,744,103	411,261	12%
Personnel Services	2,016,762	2,303,110	2,381,932	2,435,385	2,476,456	94,524	4%
Materials & Services	1,037,198	1,109,698	937,160	873,454	1,256,647	319,487	34%
Operating Expense	3,053,960	3,412,808	3,319,092	3,308,839	3,733,103	411,261	12%
Special Payments	8,060	6,278	13,750	6,500	11,000	(2,750)	-20%
Total Expense	3,062,021	3,419,085	3,332,842	3,315,339	3,744,103	411,261	12%
Revenues Less Expenses	251,746	(181,980)	-	84,684	-		

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Reasons for % Changes from Prior Year Budget:

Revenue = 31.26% increase primarily due to Finance request to add all allocated costs revenue to this program. In the past, the allocated cost revenue was split between PGA's three programs.

Expenditures = 12.34% increase primarily due to new ClackCo Magazine printing and mailing costs, community engagement, EDI training, and personnel costs.

General Fund request includes transfer of non-departmental fund contract from County Administration with Summit Strategies to the PGA budget for approximately \$110k and also an increase in the Personnel Budget for COLAs and benefits for approximately \$62k.



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 Performance Partners, so they can achieve their policy priorities and the people of Clackamas County can thrive.

Performance Narrative Statement

The Government Affairs Program adopted a budget of \$638,300. This is a 36% increase primarily due to the decision made by Finance to move a large government lobbying contract from non-D to PGA. The resources in this program provide intergovernmental connections and relationship building, strategic policy development and messaging, legislative, advocacy and outreach services to our internal and external customers.

		FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target
 Result	By 2024, Engagement (increased partnership and alignment) with cities and agencies within Clackamas County will improve by 50%		New Measure added FY 2020/2021	0%	5%	50%
 Result	% state policy objectives achieved		New Measure added FY 2020/2021	70%	0%	70%
 Result	% improvement in federal, state, regional, and local partners in identifying the County as a key strategic business partner		New Measure added FY 2020/2021	50%	0%	50%

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 **Grant Funding:** In 2016, the Oregon State Legislature awarded \$500,000 to Clackamas County for the Willamette Falls Locks. This funding was earmarked for repairs of the Locks and an economic benefits study. In 2017, the Oregon State Legislature reallocated funds to be spent to support the Willamette Falls Locks State Commission. All funds for this grant will be expended in FY 21/22.

Performance Narratives

At the end of July 2020, PGA implemented an updated 2020 Performance Clackamas Plan that includes new/updated performance measures. Most of these measures vary significantly from the 2016 Performance Clackamas Plan and the tracking metrics are still being developed.



Communications, Engagement & Advocacy Line of Business

Government and External Relations

Budget Summary

	FY 18-19 Actual	FY 19-20 Actual	FY 20-21 Amended Budget	FY 20-21 Projected Year End	FY 21-22 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	532,423	300,445	-	65,657	61,678	61,678	-
Federal, State, Local, All Other Gifts & Donations	60,000	28,933	-	16,251	-	-	-
Charges, Fees, License, Permits, Fines, Assessments	-	-	109,216	-	-	(109,216)	-100%
All Other Revenue Resources	517,120	451,435	294,287	299,394	466,490	172,203	59%
General Fund Support	-	-	65,940	112,463	110,132	44,192	67%
Operating Revenue	577,120	480,368	469,443	428,108	576,622	107,179	23%
Total Revenue	1,109,543	780,813	469,443	493,765	638,300	168,857	36%
Personnel Services	321,765	348,180	359,915	359,654	372,910	12,995	4%
Materials & Services	453,994	361,029	109,528	72,433	207,693	98,165	90%
Special Payments	-	-	-	-	57,698	57,698	-
Operating Expense	775,759	709,209	469,443	432,087	638,300	168,858	36%
Total Expense	775,759	709,209	469,443	432,087	638,300	168,858	36%
Revenues Less Expenses	333,784	71,604	-	61,678	-	-	

Significant Issues and Changes

FY21-22: Presentation changes are the result of the new county-wide chart of account implementation.

Reasons for % Changes from Prior Year Budget:

Revenue = 58.2% increase due to the addition of the Summit Strategies government contract that was moved from non-D to PGA.

Expenditures = 36% increase due to the addition of the Summit Strategies government contract that was moved from non-D to PGA.

General Fund request includes transfer of non-departmental fund contract from County Administration with Summit Strategies to the PGA budget for approximately \$110k and also an increase in the Personnel Budget for COLAs and benefits for approximately \$62k.