



# Public & Government Affairs

FY 2018-19 Budget Presentation

Presented By: Gary Schmidt

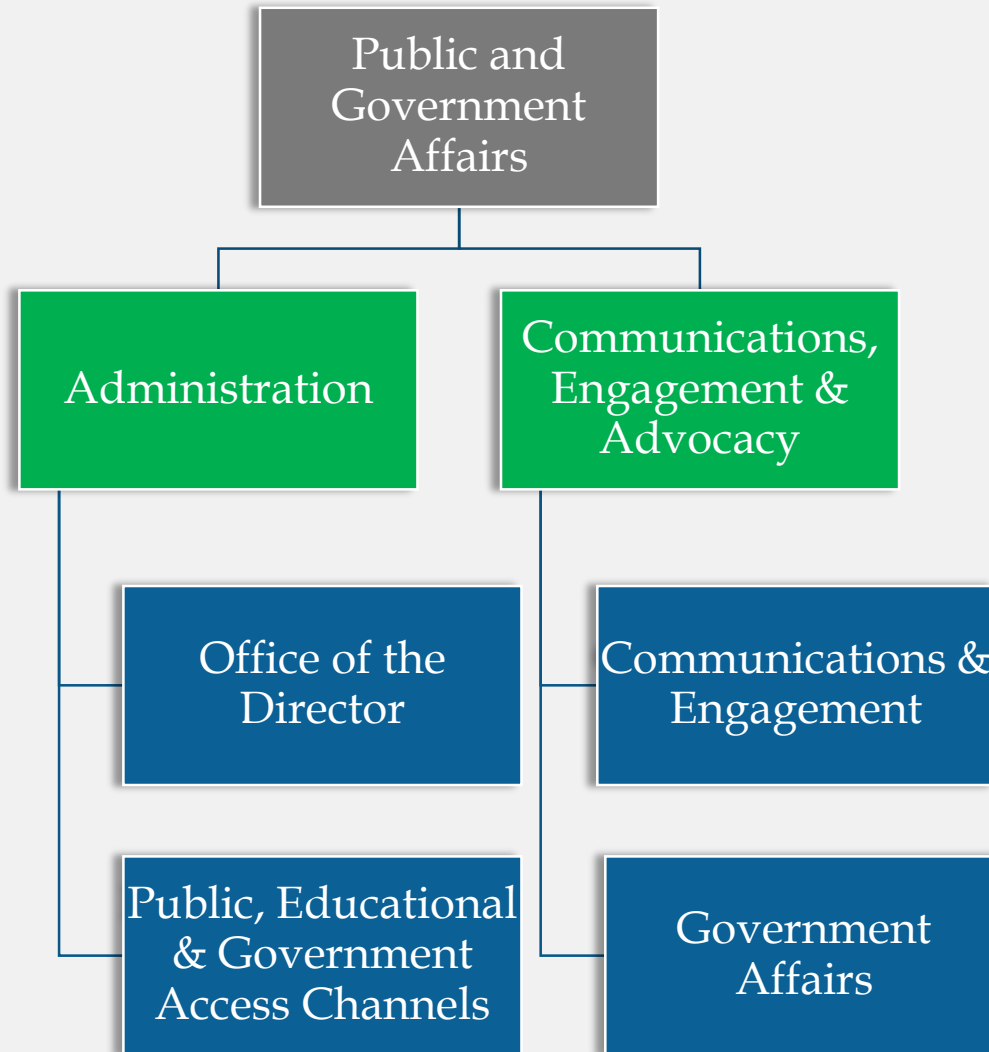


# Department Mission, Vision, Core Values, Services

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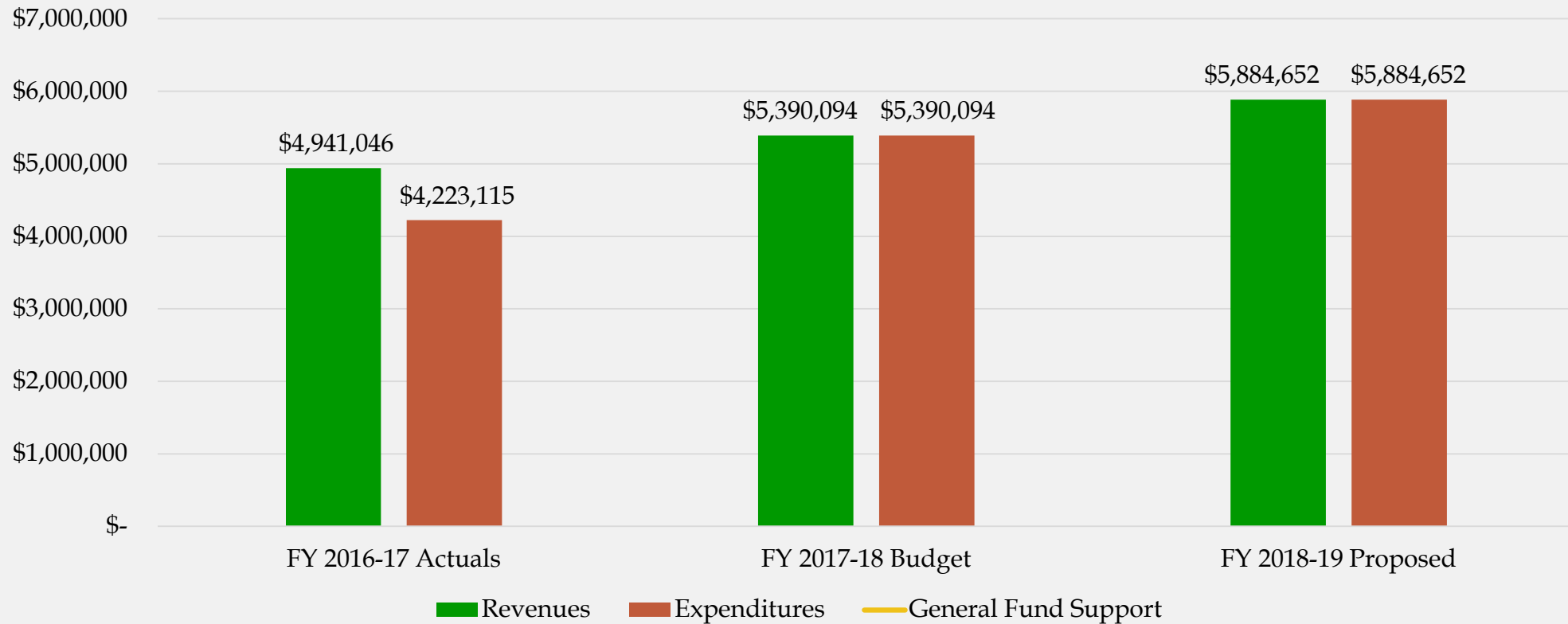
The mission of the Department of Public and Government Affairs is to provide public engagement, intergovernmental and legislative relations, and consultation and communication services to the public, the Board of County Commissioners and all departments so they can build connections and trust between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

# Departmental Structure



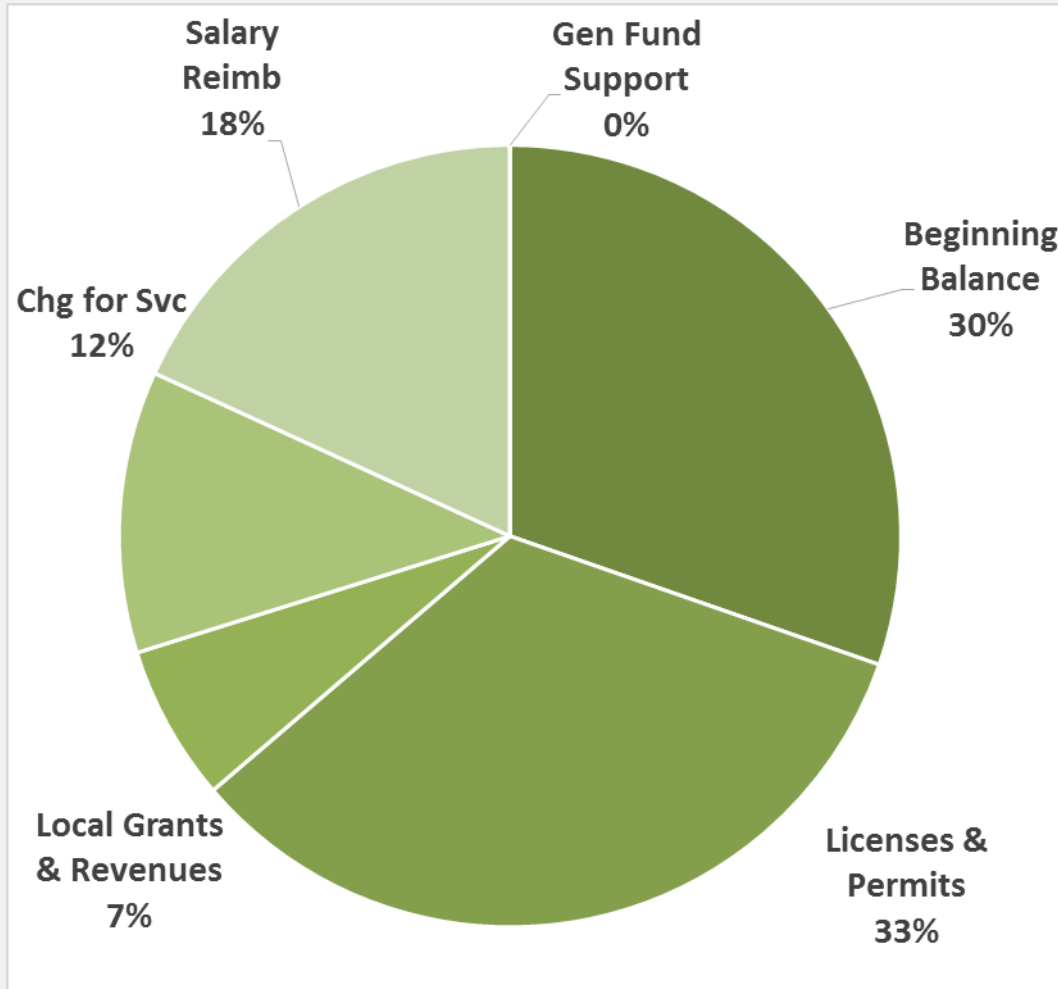
# Departmental Budget Request

## 3 Year Trend

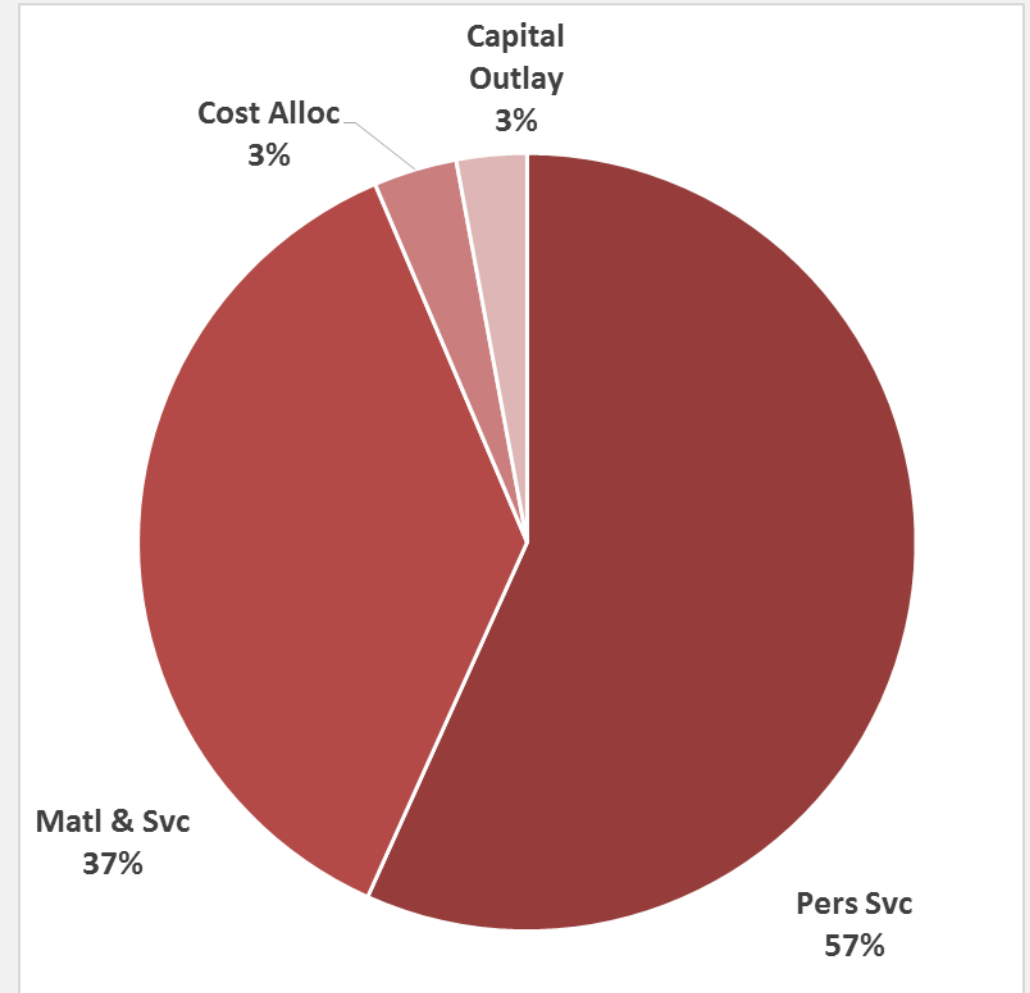


\*Difference between Revenue and Expenditure is returned to the General Fund.

# FY 2018-19 Proposed Budget



Resources



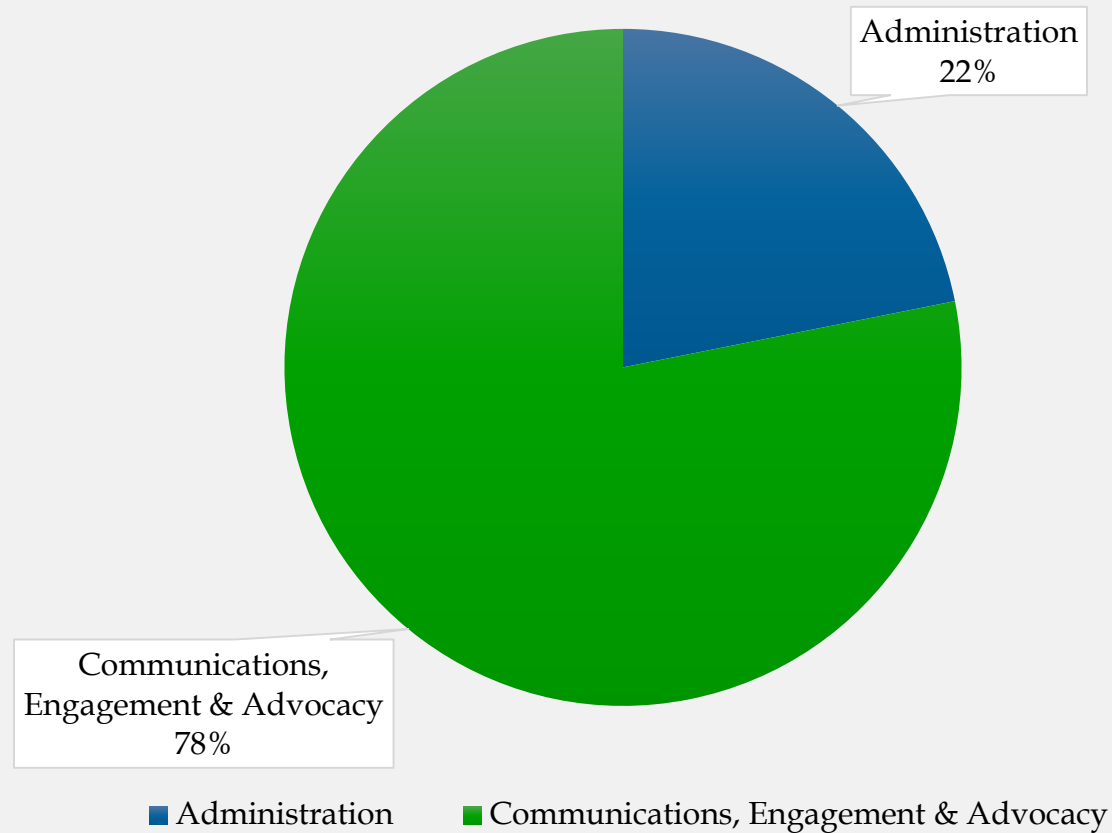
Requirements

# Changes in Full Time Equivalents (FTE)

Line of Business	Budgeted FTE FY 2017-18	Budgeted FTE FY 2018-19	Increase/(Decrease)	%
Administration	5.0	5.0	.0	.0
Communications, Engagement & Advocacy	16.0	17.0	1.0	6.3%
<b>Total</b>	<b>21.0</b>	<b>22.0</b>	<b>1.0</b>	<b>4.8%</b>

- 1 additional FTE to support Health, Housing and Human Services and Business and Community Services.

# Proposed Budget by Line of Business or Program aka... how the money is divvied out



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





- Office of the Director

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Result	% of departments rate PGA services as good or excellent	90%	85%	91%	85%





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

- Communications and Engagement

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Result	% of residents surveyed report that they are engaged with county government	37%	50%	28%	50%
 Result	% of residents surveyed report that they are aware of services provided by the county	56%	60%	60%	60%
 Result	% of press releases result in external coverage	38%	50%	33%	50%
 Output	# videos requested and provided	298	125	138	125

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

- Government Affairs

		FY 16-17 Actual	FY 17-18 Target	FY 17-18 Projected Performance	FY 18-19 Target
 Result	% of state legislative goals achieved or on target	75%	70%	94%	70%
 Result	% of federal legislative goals achieved or on target	20%	50%	40%	50%

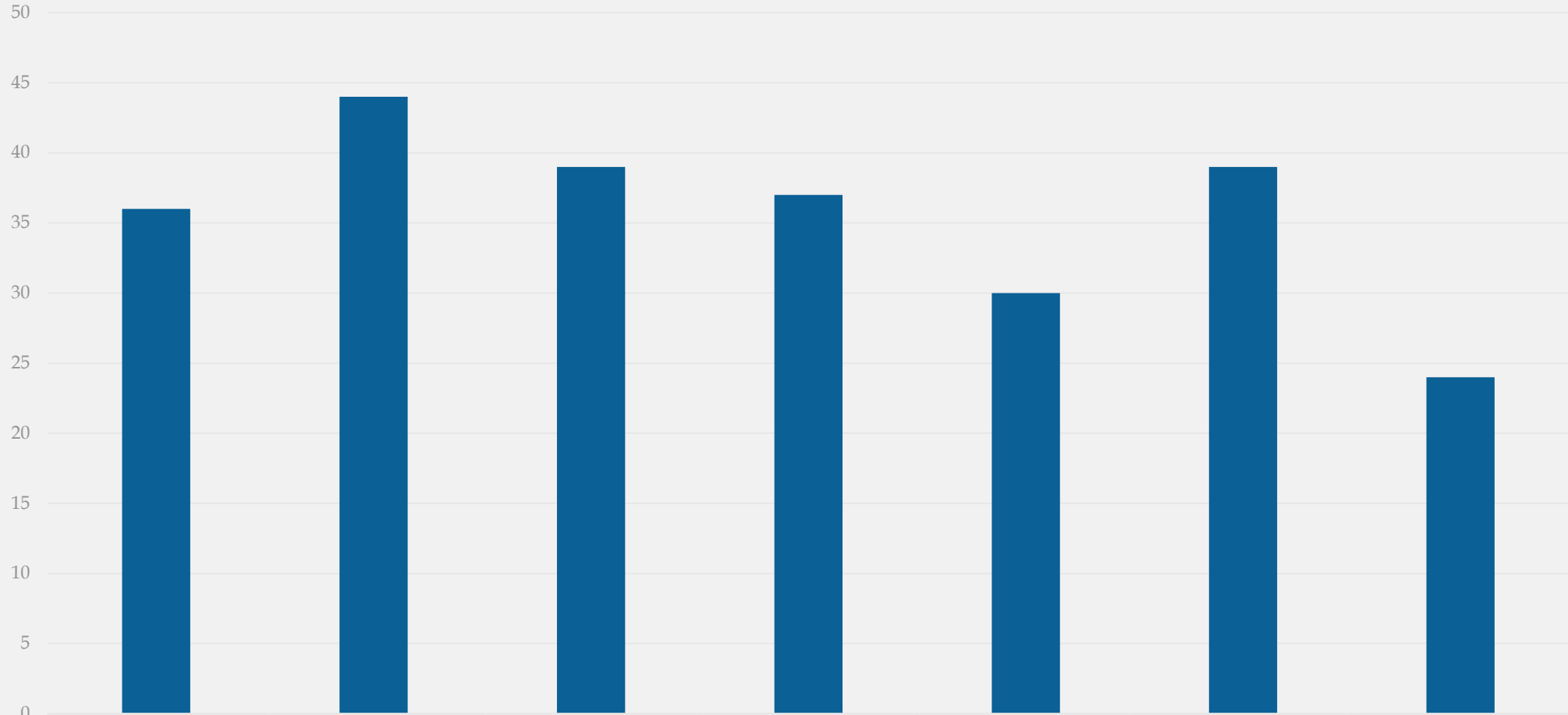
# Key Performance Measures & Results aka...what you get for the money

- Services provided remain consistent
- 3 Pillars – Outstanding Customer Service, Achieving Results, Embodying Core Values
- Performance reviews tied to MFR and Core Values
- Weekly reports/measuring results
- Serving all Departments and the BCC
- Structure enhancements to better serve customers

## PGA SUPPORT TO DEPARTMENTS Total Minutes & Hours July 1, 2017 – April 30, 2018

DEPARTMENT	JULY Minutes	AUG Minutes	SEPT Minutes	OCT Minutes	NOV Minutes	DEC Minutes	JAN Minutes	FEB Minutes	MAR Minutes	APRIL Minutes	Total Minutes	TOTAL Hours
ASSESSOR				160	20	15				135	330	6
BOARD OF CO. COMMISSIONERS	3101	7404	3478	4103	2295	600	2200	1140	955	1605	26881	448
BUSINESS & COMMUNITY SERVICES	1469	4750	2475	1665	785	195	1080	450	975	2235	16079	268
CCOM					120	420		120	30		690	12
CLERK	234	613	672	215	55	15	80	75	205	90	2255	38
CO. ADMIN	1815	2797	1153	2925	1538	885	1290	45	2125	2250	16824	280
CO. COUNSEL	82		233	425	83				10		834	14
CORRECTIONS		172									172	3
DISASTER MANAGEMENT	1458	1865	1988	510	630	825	825	1260	915	390	10666	178
DISTRICT ATTORNEY	82	590		240		20	120	585	285		1923	32
DTD	2167	3307	2393	1100	580	810	1090	660	1155	990	14252	238
FINANCE	2738	2357	1441	1040	335	555	600	270	570	525	10430	174
H3S	4735	7534	5080	4580	1685	1005	2855	2075	4770	3135	37454	624
HUMAN RESOURCES	2662	3687	1845	4120	1115	660	1810	1395	1190	1410	19894	332
JUVENILE	184	83		130	15	480	230	25	195		1342	22
PGA	246			15	15		90				366	6
RESOLUTION SERVICES	343	212	141	75	155	15		15	345		1301	22
SHERIFF	149	585	83	15	300	420	105	120	150	15	1942	32
TECHNOLOGY SERVICES	67	1020	369	540	165				345		2506	42
TOURISM		68		120						30	218	4
TREASURER									45		45	1
WES	462	2177	892	690	175	405	655	390	825	510	7182	120
<b>Totals</b>	<b>21995</b>	<b>39222</b>	<b>22244</b>	<b>22668</b>	<b>10067</b>	<b>7325</b>	<b>13030</b>	<b>8625</b>	<b>15090</b>	<b>13320</b>	<b>173585</b>	<b>2893</b>

**Number of BCC REQUESTS**  
**July 1, 2017 – April 30, 2018**



<b>Total</b>	ADMIN	BCC	BERNARD	FISCHER	HUMBERSTON	SAVAS	SCHRADER
	36	44	39	37	30	39	24

# Emerging Issues

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- Demand for services continues to increase
- Reduction in cable franchise fees
- Allocated cost anomaly in FY 18/19
- Willamette Falls Locks funding

Questions?

[www.clackamas.us/pga](http://www.clackamas.us/pga)

