

Public and Government Affairs

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Department Mission/Purpose

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.

General Overview

Government Affairs

The County's Government Affairs Division represents the Board of County Commissioners (BCC) and internal County departments in discussions with the U.S. Congress, federal agencies, the Oregon State Legislature and state agencies. In its role as government liaison, Government Affairs works closely with elected representatives and other key officials to actively promote the County's interests and ensure that County goals and views are reflected in major public policy discussions. Government Affairs also works with local and regional governments, statewide affiliate organizations and other key partners to represent County perspectives on a wide range of policy issues.

Each year Government Affairs coordinates with County departments and the BCC to prepare the County's state and federal legislative agendas. The agendas outline the County's annual policy and funding priorities in the U.S. Congress and the Oregon State Legislature.

During State Legislative sessions, Government Affairs Division maintains a full-time presence in Salem to lobby for County priorities. In this role, the team represents, negotiates and advocates for Clackamas County's policies and positions as outlined in the legislative agenda, working closely with the County's 21-member state legislative delegation. Government Affairs also coordinates BCC trips to Washington D.C. to advocate for the County's federal legislative priorities with federal agencies and Oregon's Congressional Delegation.

Government Affairs also provides staff support to the Clackamas County Coordinating Committee (C4). Established by the County in 2001, C4 provides a forum for discussion of mutual topics and issues among Clackamas County jurisdictions and promotes partnership between those entities. C4 is comprised of representatives from Clackamas County, cities, special districts, hamlets, villages, and community planning organizations (CPOs) in Clackamas County.

Public Affairs

The County puts a priority on informing and engaging citizens quickly and accurately regarding decisions, actions and situations that may affect them. A full range of outreach and communication tools are used. These include publications, media interviews and releases, social media, Internet and other electronic media, public presentations, telephone calls, meetings and video productions on the Clackamas County Government Channel.

By continuously reviewing methodologies and adopting new technological advancements, Public Affairs staff ensures that high priority messages are strategically conveyed to the public. Public Affairs coordinate and implements public involvement and outreach initiatives on County priorities, programs and in emergency response.

The County has assigned several major communication initiatives to Public Affairs. The most recognizable is the quarterly publication of *Citizen News*, a newsletter that reaches 171,318 households. Other initiatives include regularly scheduled Town Hall meetings with the Board of County Commissioners, the annual State of the County event as well as coordinating and organizing major outreach events.

Over the past year Public Affairs has expanded the County's social media reach. Clackamas County now has more than 3,400 Facebook followers, more than any other Oregon county's regular page. Twitter impressions (the number of messages captured by followers) is expected to surpass 1 million in the coming fiscal year.

Public Affairs also supports communications and outreach for major County initiatives, including a campaign to provide a sustainable revenue stream for County road maintenance.

Additionally, staff provides consultation and support to other County departments on their public communications that inform, educate and make programs accountable; coordinates internal communications and awareness between the Board, Administration and employees; and oversees the development and execution of strategic communication strategies for major County initiatives and projects.

In 2002, several communications staff positions previously budgeted within individual departments were transferred into Public and Government Affairs. While these positions remain physically located within other departments, this connection assures a higher level of cohesiveness to communication standards and goals. Presently, there are 5 field positions: Health, Housing and Human Services; two in Transportation and Development; and two positions in Water Environment Services. Additionally, Public Affairs staff serve as media spokespersons for Clackamas County and serve as public information officers during disasters or emergencies.

Public Affairs also promote outreach to citizens. Staff coordinates the activities of the County's Committee for Citizen Involvement, organizes quarterly meetings between community leaders and the County, conducts frequent training for community leaders and serves as liaison to about 32 recognized community planning organizations (CPOs) along with five Hamlets and Villages. Staff also administers the recruitment of Clackamas County citizens to serve on 49 advisory boards and commissions that advise County Commissioners on specific matters.

Cable Communications

Federal law allows counties to regulate certain aspects of cable communications and to negotiate with cable companies for access to cable television to promote public, educational and government activities. The Cable Communications Program is responsible for monitoring customer service standards for cable television operations provided through franchises of nine cable companies serving the unincorporated areas of the County. This includes complaint resolution for cable subscribers in the unincorporated areas of the County. As the regulatory authority, Cable Communications reviews rate changes; enforces cable company compliance with the franchise agreements, the Federal Communications Commission (FCC) and County Code; and conducts franchise renewal negotiations and transfer of ownership and merger processes. The division also participates in facilitating community and institutional uses of cable-based technologies.

The County re-invests a portion of its franchise revenue into its government access program, which makes County government information more easily accessible to local citizens via cable network broadcasts, on-line streaming of the channel, through Vimeo, You Tube and Twitter. The cable companies provide further funding through PEG (public, educational and government) fees. These fees may be passed through to cable subscribers in addition to the franchise fees collected and can only be used for capital expenditures for PEG access channels. Current PEG fees support the Clackamas County Government Channel; the Sabin-Schellenberg Center in the North Clackamas School District and Oregon City School District on behalf of K-12 education; the Clackamas Community College Channel; and public access services of Willamette Falls Media Center. Further efforts have been made to provide PEG funding to the West Linn-Wilsonville School District for their K-12 educational access channel. Access centers enhance public outreach efforts and provide communities with a diverse, independent and local voice.

The Clackamas County Government Channel currently cablecasts 24 hours a day, 7 days a week. Programs include meetings of the Board of County Commissioners, workshops, series, reader board messages, original County-produced programs and public service announcements. Ninety-nine percent (approximately 30,000) of the cable subscribers in the unincorporated area of the County have access to the programming provided on this channel. By agreement with adjacent cable providers and jurisdictions, the government cable channel is also broadcast to an additional 30,000 cable subscribers within cities in the County. Board meetings are carried to approximately 200,000 cable subscribers in the metropolitan area, webcast on the County's internet site and also provided in DVD format to the County Library for citizen access. Cable Communications continues to showcase the high-definition (HD) videos on VIMEO for distribution and provides videos for web streaming and YouTube distribution for those residents who have internet capabilities and to Clear Creek Telephone and TeleVision for their Video on Demand (VOD) services. The Clackamas County Government Channel is featured with monthly updates of the newest programs on the website and quarterly in Citizen News. Additionally, Cable Communications produces training videos and productions for other county departments' web sites. The division also monitors the public and educational access and institutional network provisions within the franchise agreements. Cable Communications is also working on providing the needs expressed by our entire PEG access centers for their equipment and facilities.

Department:	PGA/Public Affairs	Actual 13-14	Actual 14-15	Estimated 15-16	Projected 16-17
Strategic Plan:	Fiscal Year 16-17				
Countywide Area of Focus:	Create a Network of Vibrant Communities				
Department Goal 1:	Communicate frequently, accurately and effectively with county stakeholders.				
Activity to Further Goal:	Publications designed and produced; web-based communication tools used; media releases and relationships; strategic messaging and support.				
Performance Measure 1:	Timeliness and frequency of publications; number of web hits; media outreach receiving coverage; positive county relationships built internally and externally.	99%	99%	99%	99%
Performance Measure 2:	Outreach receiving coverage:				
	Facebook likes	1,935	2,484	3,300	5,000
	Twitter followers	2,499	3,363	4,500	5,600
	YouTube videos/views	68/8,394	165/24,000	110/25,000	110/79,000
	BCC web hits (pageviews)	N/A	75,438	95,000	115,000
	County homepage hits (pageviews)	N/A	337,875	440,000	580,000
	Subscribers to electronic mailing list	N/A	1,111	3,000	17,000
Department Goal 2:	Provide increased opportunities for citizen involvement and public participation				
Activity to Further Goal:	Coordinate, promote and support meeting for: Committee for Citizen Involvement; Community Planning Organizations; Hamlets and Village; Complete Communities; Advisory Boards and Commissions; as needed public outreach meetings per issues area/topic.				
Performance Measure 1:	Number of meetings held and citizen attendance; timely and frequent public meetings; positive relationships built between citizens and County Board/staff.	99%	99%	99%	99%
Performance Measure 2:	Number of meetings held	235	245	245	250
Performance Measure 3:	Number in attendance at meetings	2,800	2,940	3,000	3,100

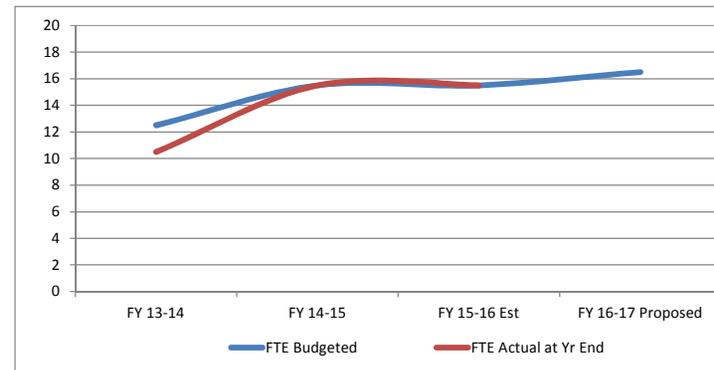
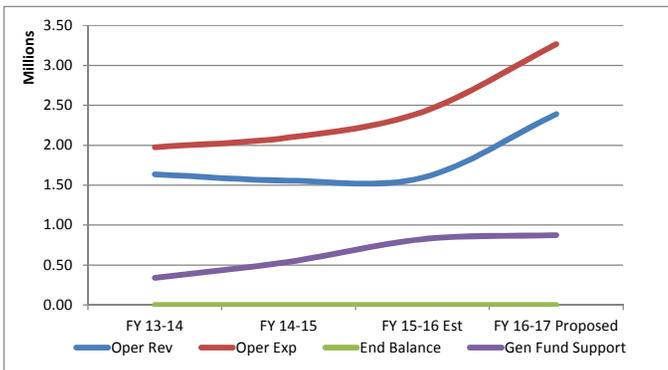
Department: PGA/Government Affairs

Strategic Plan:	Fiscal Year 16-17	Actual 13-14	Actual 14-15	Estimated 15-16	Projected 16-17
Countywide Area of Focus:	Keep our Residents Safe, Healthy and Secure				
Department Goal:	Influence federal, state, regional and local policy decisions to reflect Clackamas County priorities.				
Activity to Further Goal:	Attend and participate in issue orientated federal, state, regional and local meetings, discussions, events, outreach and other engagement activities				
Performance Measure:	County policy decisions reflect Board of County Commissioner (BCC) goals and priorities; strong relationships built with key policy partners.	99%	99%	99%	99%
Countywide Area of Focus:	Provide Financial Stability and Leadership				
Department Goal:	Assess and advocate for federal/state/county shared revenue agreements and other relevant funding streams.				
Activity to Further Goal:	Work to preserve federal/state/county shared revenue agreements for County programs and services, and advocate for new monies that will benefit the county.				
Performance Measure:	Effective federal/state/county shared revenue agreements; effective local/regional cost sharing programs.	65%	79%	74%	75%
Countywide Area of Focus:	Create a Network of Vibrant Communities				
Department Goal:	Communicate frequently, accurately and effectively with county stakeholders				
Activity to Further Goal:	Meet and communicate with congressional delegation and staff; state legislative delegation and staff; local and regional elected officials and staff; chambers, business, and other intergovernmental agencies to provide quality outreach and effective follow up on matters of importance to the county.				
Performance Measure:	County's actions reflect BCC goals and priorities; positive relationships built between partners and County Board/staff	99%	99%	99%	99%

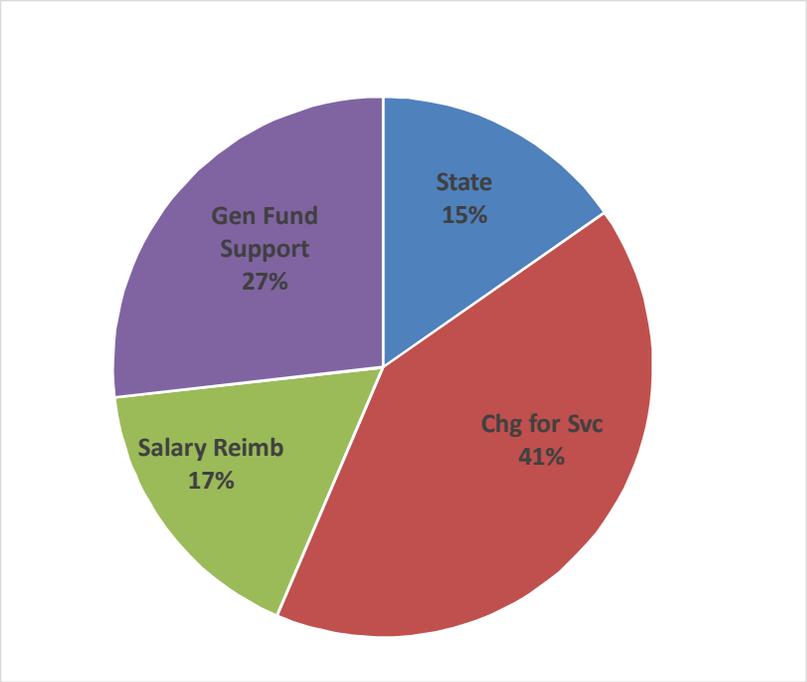
Department: PGA/Cable Communications		Actual	Actual	Estimated	Projected
Strategic Plan: Fiscal Year 16-17		13-14	14-15	15-16	16-17
Countywide Area of Focus:	Promote financial stability and leadership				
Department Goal 1:	Support the County Cable Code, promote the transmission and interconnection of cable systems, and ensure that cable television in the unincorporated area meets technical standards, is responsive to cable subscriber needs and provides access to public, education and government information that is in the community interest				
Activity to Further Goal:	Monitor code compliance, review technical standards, negotiate interconnection between cable systems and continue to produce high quality programming for the government channel and support public and education access centers.				
Performance Measure 1:	Percentage of cable subscriber complaints resolved.	99%	99%	99%	99%
Performance Measure 2:	Subscribers in unincorporated Clackamas County that receive the government access channel.	99.8%	99.8%	99.8%	99.8%
Performance Measure 3:	Awards received for programming	17	19	16	14
Department Goal 2:	Negotiate, collect and distribute funds received from the cable companies for use of the County rights-of-way and for local public, educational and government (PEG) access institutional telecommunications networks (I-Nets) capital needs and provide information and opportunities through access centers that are uniquely relevant to Clackamas County citizen's needs and interest.				
Activity to Further Goal:	Monitor PEG funding for proper expenditure and provide an annual report to the cable companies. Evaluate cable companies for community needs and interests through the use of studies, focus groups and technical reviews; evaluate financial stability and determine technical capabilities.				
Performance Measure 1:	Cable subscribers contributing PEG/I-Net support to meet community needs.	99.8%	99.8%	99.8%	99.9%
Performance Measure 2:	PEG funding received to support access centers and I-Nets.	\$ 335,050	\$328,913	\$325,000	\$325,000
Performance Measure 3:	Franchise Fees collected from cable companies	\$1.66 Million	\$1.72 Million	\$1.74 Million	\$1.74 Million

**Public and Government Affairs - General Fund
Summary of Revenue and Expense**

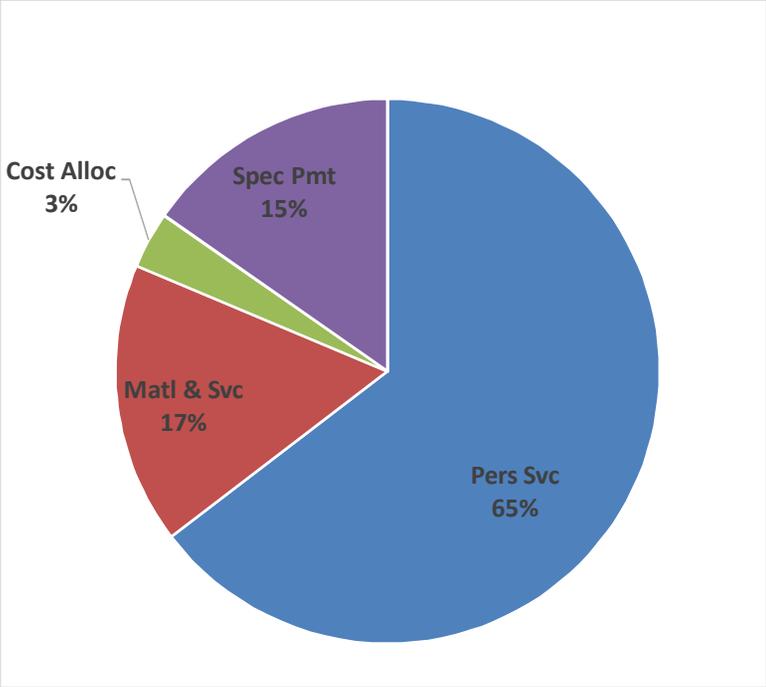
	FY 13-14	FY 14-15	FY 15-16 Amended Budgeted	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	0	0	0	0	0	0	0%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	0	0	0	0	0	0	0%
State Grants & Revenues	0	0	0	0	500,000	500,000	0%
Local Grants & Revenues	0	0	0	0	0	0	0%
Charges for Service	1,302,685	1,188,543	1,199,283	1,193,231	1,342,359	143,076	11.9%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues (Salary Reimb)	333,459	368,677	581,018	400,082	547,873	-33,145	-5.7%
Interfund Transfers	0	0	0	0	0	0	0%
Operating Revenue	1,636,144	1,557,220	1,780,301	1,593,313	2,390,232	609,931	34.3%
% Change	NA	-4.8%	14.3%	2.3%	50.0%		
Personnel Services	1,411,265	1,562,822	1,981,327	1,798,943	2,109,734	128,407	6.5%
Materials & Services	478,763	445,860	562,285	524,066	545,189	-17,096	-3.0%
Cost Allocation Charges	85,701	88,369	93,945	93,945	110,357	16,412	17.5%
Special Payments	0	0	0	0	500,000	500,000	0%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	0	0	0	0	0	0	0%
Capital Outlay	0	0	0	0	0	0	0%
Operating Expenditure	1,975,729	2,097,051	2,637,557	2,416,954	3,265,280	627,723	23.8%
% Change	NA	6.1%	25.8%	15.3%	35.1%		
Reserve for Future Expenditures	0	0	0	0	0	0	0%
Contingency	0	0	0	0	0	0	0%
Ending Balance (if applicable) (includes Reserve & Contingency)	0	0	0	0	0	0	0%
General Fund Support (if applicable)	339,585	539,831	857,256	823,641	875,048	17,792	2.1%
Full Time Equiv Positions (FTE) Budgeted	12.5	15.5	15.5		16.5	1.0	6.5%
Full Time Equiv Positions (FTE) Filled at Yr End	10.5	15.5		15.5			
Full Time Equiv Positions (FTE) Vacant at Yr End	2.0	0.0		0.0			



**Public and Government Affairs - General Fund
FY 16-17 Proposed Budget**



Resources



Requirements

**Clackamas County, OR.
Revenue and Expense Report**

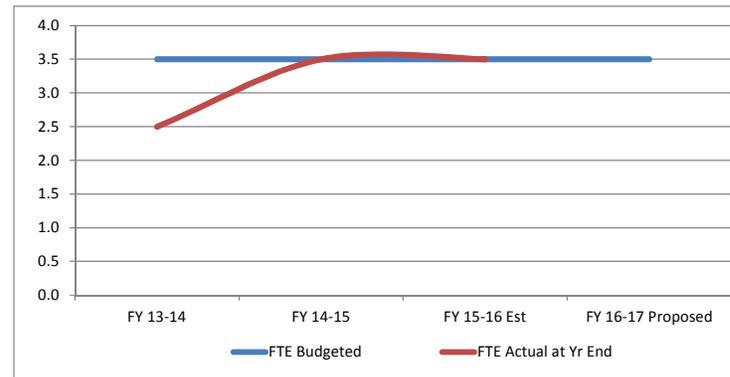
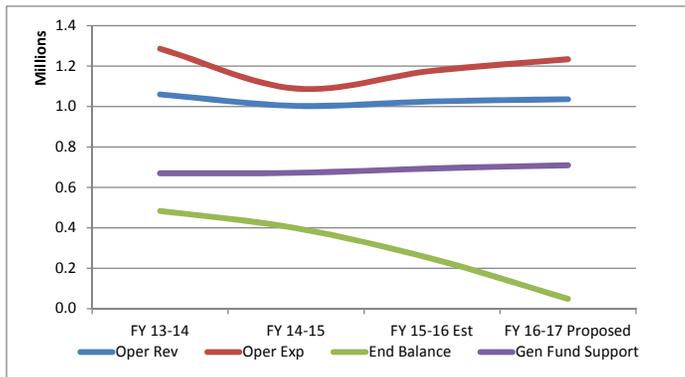
	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Public and Government Affairs Dept			Budget	Year End	Budget	Budget	Year Budget	Year Budget
PGR Public and Government Affairs Dept								
100 General Fund								
332001 State Revenue	0	0	0	0	500,000	500,000	500,000	0.00
341804 Internal Printing Services	82,115	58,000	58,000	45,000	43,000	43,000	(15,000)	(25.86)
341880 Other Internal County Services	1,107,800	1,013,131	1,035,162	1,035,162	1,179,513	1,179,513	144,351	13.94
341885 Fees For Service To Other Agency	112,770	117,412	106,121	113,069	119,846	119,846	13,725	12.93
369920 Salary Reimbursement	333,459	368,677	581,018	400,000	547,873	547,873	(33,145)	(5.70)
370050 Misc Sales	0	0	0	82	0	0	0	0.00
Total Revenue	1,636,144	1,557,220	1,780,301	1,593,313	2,390,232	2,390,232	609,931	34.26
411100 Regular Full Time Employees	931,213	1,050,939	1,265,491	1,115,500	1,323,268	1,323,268	57,777	4.57
413000 Temporary Workers	27,176	17,585	3,500	20,000	3,500	3,500	0	0.00
414030 Overtime	4,609	3,020	3,000	9,000	8,000	8,000	5,000	166.67
414050 Vacation Sell-Back	7,770	7,010	8,000	16,000	16,000	16,000	8,000	100.00
415000 Fringe Benefits	437,102	480,697	683,893	632,000	751,465	751,465	67,572	9.88
415020 Worker Compensation	2,026	2,256	3,443	3,443	6,155	6,155	2,712	78.77
415030 Unemployment	1,369	1,314	14,000	3,000	1,346	1,346	(12,654)	(90.39)
421100 General Office Supplies	5,700	8,016	4,000	4,000	3,500	3,500	(500)	(12.50)
421110 Postage	549	242	500	300	500	500	0	0.00
421210 Computer Non-Capital	10,107	6,020	2,000	2,000	2,000	2,000	0	0.00
422400 Food	90	767	500	700	1,000	1,000	500	100.00
422430 Hospitality/Reception Supplies	28,441	27,197	25,400	25,400	21,700	21,700	(3,700)	(14.57)
425100 Small Tools & Minor Equipment	80	0	100	100	100	100	0	0.00
431000 Professional Services	110,938	105,686	160,000	160,000	160,000	160,000	0	0.00
431720 Legislative Services	4,094	28,800	35,000	35,000	35,000	35,000	0	0.00
431921 Internal Cty Labor - Salary	52,112	0	0	0	0	0	0	0.00
432100 Telephone	10,375	11,388	8,000	8,000	8,000	8,000	0	0.00
432420 Newsletter Costs	171,694	182,978	180,000	180,000	180,000	180,000	0	0.00
433100 Travel and Per Diem (no mileage)	10,126	7,868	26,000	26,000	10,000	10,000	(16,000)	(61.54)
433110 Mileage Reimbursement	0	0	0	2,000	3,598	3,598	3,598	0.00
434100 Printing & Duplicating Services	529	1,437	500	3,000	4,000	4,000	3,500	700.00
435180 Casualty Insurance	3,731	6,548	15,778	15,778	14,866	14,866	(912)	(5.78)
437120 Electrical Repairs & Maintenance	0	0	0	0	0	0	0	0.00
437210 Office Equipment Repair & Maint	2,971	2,772	4,000	4,500	4,000	4,000	0	0.00
437230 Computer Equip Repair & Maint	2,098	4,086	4,000	0	3,934	3,934	(66)	(1.65)
437260 Office Furn & Equip Non-Capital	9,785	8,607	4,719	1,500	767	767	(3,952)	(83.75)
438110 Office Rental	16,615	18,164	18,588	18,588	19,024	19,024	436	2.35

Clackamas County, OR.
Revenue and Expense Report

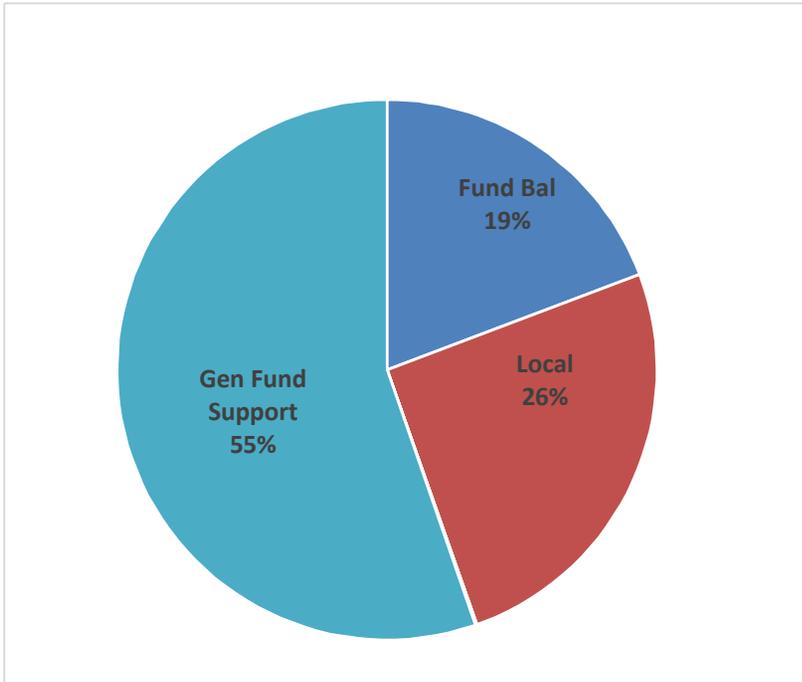
	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Public and Government Affairs Dept			Budget	Year End	Budget	Budget	Year Budget	Year Budget
PGR Public and Government Affairs Dept								
100 General Fund								
439100 Dues & Memberships	17,476	13,114	12,000	8,000	12,000	12,000	0	0.00
439200 Training & Staff Development	1,704	5,713	6,000	6,000	6,000	6,000	0	0.00
439400 Publications & Subscriptions	4,436	680	1,500	1,500	2,000	2,000	500	33.33
439950 Miscellaneous Costs	56	12	2,200	2,200	2,200	2,200	0	0.00
442070 Community Planning Organizations	3,611	1,736	6,500	4,500	6,500	6,500	0	0.00
452000 Program Support	0	0	30,000	0	30,000	30,000	0	0.00
452074 Hamlets & Villages Expense	11,443	4,027	15,000	15,000	14,500	14,500	(500)	(3.33)
465001 Payments to Subrecipients - Federal	0	0	0	0	0	0	0	0.00
465003 Payments to Subrecipients - Non-Fec	0	0	0	0	500,000	500,000	500,000	0.00
478101 Finance Alloc Cost	6,632	6,716	7,115	7,115	7,658	7,658	543	7.63
478102 Tech Svc Alloc Cost	32,289	32,195	34,586	34,586	36,795	36,795	2,209	6.39
478103 Building Maint Alloc Cost	19,421	19,470	18,303	18,303	24,137	24,137	5,834	31.87
478105 Records Mgt Alloc Cost	406	52	115	115	863	863	748	650.43
478106 Purchasing Alloc Cost	3,146	2,921	7,385	7,385	9,382	9,382	1,997	27.04
478107 Courier Alloc Cost	1,342	2,061	2,084	2,084	2,086	2,086	2	0.10
478111 Personnel Admin Alloc Cost	14,099	15,449	15,781	15,781	18,916	18,916	3,135	19.87
478112 County Admin Alloc Cost	4,678	5,580	5,254	5,254	7,508	7,508	2,254	42.90
478117 Mailroom Overhead Allocation	566	705	70	70	84	84	14	20.00
478201 Electric Utility Alloc	1,997	2,059	2,065	2,065	1,944	1,944	(121)	(5.86)
478202 Natural Gas Utility Alloc	224	259	270	270	77	77	(193)	(71.48)
478203 Water Utility Alloc	712	683	691	691	673	673	(18)	(2.60)
478204 Trash Removal Alloc	189	219	226	226	234	234	8	3.54
Total Expense	1,975,728	2,097,050	2,637,557	2,416,954	3,265,280	3,265,280	627,723	23.80
Total General Fund	(339,584)	(539,830)	(857,256)	(823,641)	(875,048)	(875,048)	(17,792)	2.08
Total Public and Government Affairs Dept	(339,584)	(539,830)	(857,256)	(823,641)	(875,048)	(875,048)	(17,792)	2.08
Grand Total	(339,584)	(539,830)	(857,256)	(823,641)	(875,048)	(875,048)	(17,792)	2.08

**Cable Administration
Summary of Revenue and Expense**

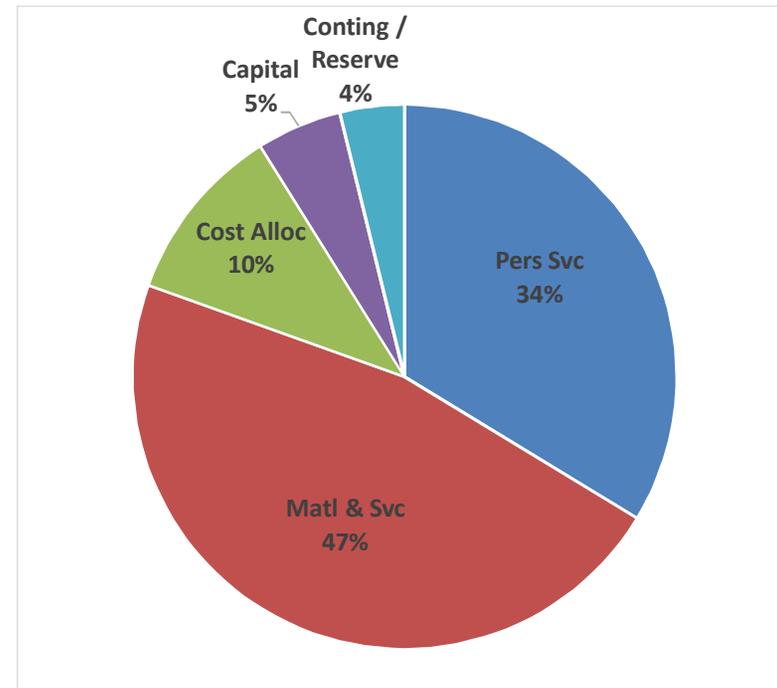
	FY 13-14	FY 14-15	FY 15-16 Amended Budgeted	FY 15-16 Projected Year End	FY 16-17 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Balance	709,443	483,707	398,278	398,278	247,258	-151,020	-37.9%
Prior Year Revenue	0	0	0	0	0	0	0%
Taxes	0	0	0	0	0	0	0%
Licenses & Permits	0	0	0	0	0	0	0%
Federal Grants & Revenues	0	0	0	0	0	0	0%
State Grants & Revenues	0	0	0	0	0	0	0%
Local Grants & Revenues	335,051	328,913	330,000	330,000	325,000	-5,000	-1.5%
Charges for Service	489	573	250	240	250	0	0%
Fines & Penalties	0	0	0	0	0	0	0%
Other Revenues	54,153	1,645	435	1,024	935	500	114.9%
Interfund Transfers	669,820	671,980	693,746	693,746	709,472	15,726	2.3%
Operating Revenue	1,059,513	1,003,111	1,024,431	1,025,010	1,035,657	11,226	1.1%
% Change	NA	-5.3%	2.1%	2.2%	1.0%		
Personnel Services	292,987	367,710	417,337	390,685	432,301	14,964	3.6%
Materials & Services	638,354	590,223	648,326	569,749	599,826	-48,500	-7.5%
Cost Allocation Charges	117,656	106,427	113,596	113,596	136,609	23,013	20.3%
Debt Service	0	0	0	0	0	0	0%
Interfund Transfers	200,000	0	0	0	0	0	0%
Capital Outlay	36,252	24,179	182,160	102,000	65,000	-117,160	-64.3%
Operating Expenditure	1,285,249	1,088,539	1,361,419	1,176,030	1,233,736	-127,683	-9.4%
% Change	NA	-15.3%	25.1%	8.0%	4.9%		
Reserve for Future Expenditures	0	0	61,290	0	49,179	-12,111	0.0%
Contingency	0	0	0	0	0	0	0.0%
Ending Balance (if applicable) (includes Reserve & Contingency)	483,707	398,279	61,290	247,258	49,179	-12,111	0.0%
General Fund Support (if applicable)	669,820	671,980	693,746	693,746	709,472	15,726	2.3%
Full Time Equiv Positions (FTE) Budgeted	3.5	3.5	3.5		3.5	0.0	0%
Full Time Equiv Positions (FTE) Filled at Yr End	2.5	3.5		3.5			
Full Time Equiv Positions (FTE) Vacant at Yr End	1.0	0.0		0.0			



**Cable Administration
FY 16-17 Proposed Budget**



Resources



Requirements

**Clackamas County, OR.
Revenue and Expense Report**

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Public and Government Affairs Dept			Budget	Year End	Budget	Budget	Year Budget	Year Budget
PGR Public and Government Affairs Dept								
740 Cable Administration Fund								
302001 Fund Bal at End of Prior Year	709,443	483,707	398,278	398,278	247,258	247,258	(151,020)	(37.92)
333216 Public, Educ and Govt Revenue	335,051	328,913	330,000	330,000	325,000	325,000	(5,000)	(1.52)
341403 Video Production Services	467	573	250	240	250	250	0	0.00
341880 Other Internal County Services	22	0	0	0	0	0	0	0.00
360001 Miscellaneous Revenue	0	0	0	450	450	450	450	0.00
361000 Interest Earned	2,041	1,645	435	574	485	485	50	11.49
369920 Salary Reimbursement	52,112	0	0	0	0	0	0	0.00
390100 I/F Transfer From General Fund	669,820	671,980	693,746	693,746	709,472	709,472	15,726	2.27
Total Revenue	1,768,956	1,486,817	1,422,709	1,423,288	1,282,915	1,282,915	(139,794)	(9.83)
411100 Regular Full Time Employees	188,468	243,836	269,847	250,000	261,847	261,847	(8,000)	(2.96)
413000 Temporary Workers	0	0	0	4,000	0	0	0	0.00
414030 Overtime	593	0	0	0	0	0	0	0.00
414050 Vacation Sell-Back	0	956	1,000	1,000	0	0	(1,000)	(100.00)
415000 Fringe Benefits	103,331	122,237	145,805	135,000	169,076	169,076	23,271	15.96
415020 Worker Compensation	589	674	685	685	1,378	1,378	693	101.17
415030 Unemployment	6	7	0	0	0	0	0	0.00
421100 General Office Supplies	1,997	2,097	3,383	750	3,000	3,000	(383)	(11.32)
421110 Postage	3,700	90	2,000	300	1,500	1,500	(500)	(25.00)
421210 Computer Non-Capital	0	177	2,500	0	0	0	(2,500)	(100.00)
422400 Food	0	86	400	400	400	400	0	0.00
431000 Professional Services	48,957	18,679	63,679	50,000	50,000	50,000	(13,679)	(21.48)
431003 Production Services	182,791	181,595	220,000	200,000	99,682	99,682	(120,318)	(54.69)
431900 Contracted Services	50,000	52,000	54,000	54,000	54,000	54,000	0	0.00
432100 Telephone	1,316	2,345	3,000	2,000	2,400	2,400	(600)	(20.00)
433100 Travel and Per Diem (no mileage)	3,792	3,873	4,000	2,700	4,000	4,000	0	0.00
434100 Printing & Duplicating Services	4,271	60	1,000	200	1,000	1,000	0	0.00
435180 Casualty Insurance	1,082	1,952	3,136	3,136	3,322	3,322	186	5.93
437200 Equipment Repair & Maint	0	0	2,500	0	2,500	2,500	0	0.00
437210 Office Equipment Repair & Maint	679	1,870	3,600	1,600	2,700	2,700	(900)	(25.00)
437230 Computer Equip Repair & Maint	0	89	4,500	1,000	4,500	4,500	0	0.00
437260 Office Furn & Equip Non-Capital	543	2,967	250	0	250	250	0	0.00
438110 Office Rental	15,619	17,064	17,463	17,463	17,872	17,872	409	2.34
439100 Dues & Memberships	(180)	2,731	4,000	3,000	4,000	4,000	0	0.00
439200 Training & Staff Development	229	1,830	3,500	1,000	3,500	3,500	0	0.00

**Clackamas County, OR.
Revenue and Expense Report**

	2013-14	2014-15	2015-16	2015-16	2016-17	2016-17	Change	Pct. Change
	Actual	Actual	Amended	Projected	Proposed	Adopted	from Prior	from Prior
Public and Government Affairs Dept			Budget	Year End	Budget	Budget	Year Budget	Year Budget
PGR Public and Government Affairs Dept								
740 Cable Administration Fund								
439400 Publications & Subscriptions	65	0	700	0	0	0	(700)	(100.00)
450001 Program Expense	322,905	300,634	254,515	232,000	345,000	345,000	90,485	35.55
450045 Video Tape Expense	587	86	200	200	200	200	0	0.00
470602 I/F Transfer to Clackamas Broadbanc	200,000	0	0	0	0	0	0	0.00
478101 Finance Alloc Cost	5,894	6,154	5,516	5,516	5,070	5,070	(446)	(8.09)
478102 Tech Svc Alloc Cost	11,028	9,868	9,985	9,985	9,134	9,134	(851)	(8.52)
478103 Building Maint Alloc Cost	12,975	14,061	14,721	14,721	16,087	16,087	1,366	9.28
478104 PGA Alloc Cost	67,570	53,068	60,012	60,012	61,123	61,123	1,111	1.85
478105 Records Mgt Alloc Cost	1,351	537	574	574	1,465	1,465	891	155.23
478106 Purchasing Alloc Cost	8,365	11,424	9,600	9,600	32,685	32,685	23,085	240.47
478107 Courier Alloc Cost	1,404	2,121	2,145	2,145	2,148	2,148	3	0.14
478111 Personnel Admin Alloc Cost	4,584	4,512	4,522	4,522	4,385	4,385	(137)	(3.03)
478112 County Admin Alloc Cost	1,515	1,621	1,510	1,510	1,738	1,738	228	15.10
478117 Mailroom Overhead Allocation	37	37	1,957	1,957	23	23	(1,934)	(98.82)
478201 Electric Utility Alloc	1,877	1,934	1,940	1,940	1,827	1,827	(113)	(5.82)
478202 Natural Gas Utility Alloc	210	243	253	253	72	72	(181)	(71.54)
478203 Water Utility Alloc	669	642	649	649	632	632	(17)	(2.62)
478204 Trash Removal Alloc	177	205	212	212	220	220	8	3.77
485400 Operating Equipment	36,252	24,179	182,160	102,000	65,000	65,000	(117,160)	(64.32)
490001 Reserve for Future Expenditure	0	0	61,290	0	49,179	49,179	(12,111)	(19.76)
Total Expense	1,285,249	1,088,539	1,422,709	1,176,030	1,282,915	1,282,915	(139,794)	(9.83)
Total Cable Administration Fund	483,707	398,278	0	247,258	0	0	0	0.00
Total Public and Government Affairs Dept	483,707	398,278	0	247,258	0	0	0	0.00
Grand Total	483,707	398,278	0	247,258	0	0	0	0.00

POLICY LEVEL PROPOSAL

Communications and Engagement

External Affairs



Ongoing Policy Level Proposal

Proposed Change in Funding: \$124,068 General Fund

Summary of Policy Level Proposal:

Cable Production Services

Video is playing an increasing role in PGA's outreach to the public. It provides the County with an engaging way to tell our story about programs and services, key initiatives, and other important news about County government through a medium they use daily.

To produce high quality videos and respond to requests in a timely manner, Cable Communications contracts with independent videographers at no cost to departments.

In FY 2013-14, Cable had a carryover balance of \$410,335 from several years of unspent production services. At that time, County departments were being charged for video productions and departments chose not utilize County Cable.

Cable started spending down the carryover on production services to serve more departments – at no charge to them – and to enhance video services for the web and social media. In addition, the Board of County Commissioners added more outreach opportunities, such as Town Halls, that are videotaped.

Because of this spend down in carryover budget reserves, the Cable Communications budget has been reduced by approximately \$125,000 each year for the last two years. There is simply nowhere else to cut, so FY 2016-2017 will see a reduction in the Cable Production Services budget from \$220,000 to \$95,932.

The additional funds requested in this Policy Level Proposal will allow Cable to maintain the current production support and continue to provide the public with timely video communications services. Without the additional funds, Cable will reduce the robust and responsive video services that are currently provided and begin charging all departments for the full amount of video production.

This will include stopping production on popular programs such as:

- o Inside Clackamas County
- o Made in Clackamas County
- o Master Gardeners
- o And long-form highly-acclaimed documentaries like the 1964 Flood.

CABLE COMMUNICATIONS BACKGROUND

Cable Communications is a valuable asset for County departments, employees, and the public. Cable creates hundreds of videos each year that air on the Clackamas County Government Channel, are embedded on the County website, and are prominently featured on the County's social media channels (Facebook, Twitter, YouTube, and Vimeo).

These videos provide vital information about County services, programs, and activities to the public. Through video content, complicated County processes and policy decisions are conveyed to the public in a concise, approachable and exciting way.

Cable Communications builds public trust in government by producing coverage of BCC events, including:

- Weekly Business Meetings
- Land Use meetings
- Town Halls
- State of the County

Cable Communications provides responsive video support to all departments to promote services, partnerships, events, and major County initiatives such as:

- Land to Grow Jobs (grow a vibrant economy) - BCS
- Stake Your Claim (economic development) - BCS
- Solids Handling Capacity (wastewater infrastructure) -WES
- The Road Ahead (transportation infrastructure) - DTD
- Drive to Zero (road safety) - DTD
- Willamette Falls Legacy Project -BCS
- Equity, Diversity, and Inclusion - Admin
- NACo Prescription Drug Program - Admin

Department only	Y
Multiple departments	N
Will Increase allocated costs in ensuing years	N

Cable does not receive allocated costs.