

# PUBLIC AND GOVERNMENT AFFAIRS (PGA)

FY 2016-17 BUDGET PRESENTATION

GARY SCHMIDT, DIRECTOR

## Department Mission Statement

The mission of the Department of Public and Government Affairs is to provide public engagement, intergovernmental and legislative relations, 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.

# DIVISIONS

---

- PGA
- CABLE COMMUNICATIONS
  - CABLE ADMINISTRATION
  - ACCESS CENTERS AND EQUIPMENT

# PGA

---

- General Fund support = \$875,048
- Other sources of revenue
  - Allocated Costs = \$1,179,513
  - Salary Reimbursement = \$547,873
  - State Revenue = \$500,000
- Financial issues/changes
  - Personnel Services salary reimbursement for a Community Relations Specialist in BCS that is no longer funded has been shifted to a Publications Communications Specialist in PGA, funded through the General Fund.
  - New Community Relations Specialist embed position funded entirely through DTD (salary reimbursement).
  - Materials and Services reduced \$17,096 from Prior Fiscal Year Budget to balance.

# PGA (CONTINUED)

---

- Accomplishments/Performance Outcomes
  - Public and Government Affairs successfully brought \$500,000 to the County to fund stop gap repairs and an economic viability study for the Willamette Falls Locks.
  - Public and Government Affairs expanded the County’s social media presence. Clackamas County finished 2015 with the most Facebook followers (3,360) for any regular Oregon county page. County Twitter messages averaged 100,000 views a month. Over a 9 month period from July 2015 to April 2016 there have been nearly 58,000 views of videos posted to Clackamas County’s YouTube channel.
  - Public and Government Affairs successfully designated Interstate 205 as a High Priority Corridor with the U.S. Department of Transportation, which brings national attention and future federal funding streams to help expand I-205 in order to relieve congestion.

---

## **Significant Issues/Changes:**

Added \$500,000 for the Willamette Falls Locks from State Revenue funds earmarked for repairs of the locks and an economic benefits study per the Oregon State Legislature in 2016. Due to two unsuccessful Requests for Proposals, \$30,000 of unspent funds for a Heritage Council Contractor (a one-time Policy Level Proposal approved in FY 2015-16) will be moved forward to FY 2016-17.

# CABLE COMMUNICATIONS

## CABLE ADMINISTRATION

---

- General Fund support = \$709,472
- Other sources of revenue
  - Cable Administration Fund Balance = \$113,404
- Financial issues/changes
  - Cable Administration has been spending down a Fund Balance at End of Prior Year (carryover) at the rate of approximately \$100,000 for the last four years. This carryover balance has been added to the Cable Administration budget based on each prior year, leaving a deficit in the budget of approximately \$100,000 each year. As a result, there will not be a carryover balance at the end of the FY 2016-17 budget year, resulting in a reduction of \$133,168. This significant reduction will cut Cable Production Services in half, from \$220,000 to \$99,682 (a loss of \$120,318) in FY 2016-17.

# CABLE COMMUNICATIONS

## CABLE ADMINISTRATION (CONTINUED)

---

- Accomplishments/Performance Outcomes
  - Cable Communications collected \$1.72 million in Cable Franchise Fees for the County General Fund in FY 2014-15 and will collect approximately \$1.74 million in FY 2015-16.
  - Cable Communications received 16 awards for the Clackamas County Government Channel (CCGC) in FY 2015-16.
  - Cable Communications created hundreds of videos that are embedded on the County website, are prominently featured on the County's social media channels (Facebook, Twitter, YouTube, and Vimeo), and have aired on the CCGC. A few of the popular videos produced in the past year include Inside Clackamas County, Made in Clackamas County, Master Gardner, BCC events (State of the County, Town Halls and Weekly Business meetings), and departmental videos (Land to Grow Jobs, Stake your Claim, and NACo Prescription Drug Program).

---

### **Significant Issues/Changes:**

Although it is at the discretion of the jurisdictions, most provide 3% of the 5% they collect in Cable Franchise Fees for the operation of their access centers. All of the Franchise Fees collected by Clackamas County from the jurisdictions go to the general fund, not into the Cable Administration budget. The Cable Administration budget will experience a significant reduction in FY 2016-17 of \$133,168, which will reduce the Cable Production services budget from \$220,000 to \$99,682. Not only does the Cable Administration fund provide for the operation of the Clackamas County Government Channel and five other access operations, it is also tasked with the franchise negotiations of twelve (12), and soon to be thirteen (13), cable franchises.

# CABLE COMMUNICATIONS ACCESS CENTERS AND EQUIPMENT

---

- General Fund support = \$0
- Other sources of revenue
  - Public, Educational, and Governmental (PEG) Access Channel Funds = \$325,000
  - PEG funds carryover balance = \$133,854
- Financial issues/changes
  - PEG Access is a dedicated funding source that can only be used by PEG access centers for equipment and facilities. This supports the equipment and facility needs for the following five access centers: Clackamas County Government Channel (CCGC), Clackamas Community College for the higher education channel; North Clackamas School District Sabin-Schellenberg Center, Oregon City School District and West Linn-Wilsonville School District for K-12 for the education channels; and the Willamette Falls Media Center for the public access channel. Clackamas County has intergovernmental agreements with each access center.

# CABLE COMMUNICATIONS

## ACCESS CENTERS AND EQUIPMENT (CONTINUED)

---

- Accomplishments/Performance Outcomes
  - The CCGC used PEG funds to purchase a new high definition media playback server and digital signage system for our upcoming channel on CenturyLink, as well as future HD channel on Comcast. This will provide our customers more dynamic information and a high quality HD picture.
  - The Willamette Falls Media Center used PEG funds to purchase a new mobile production unit with PEG funds, enabling them to go onsite to capture video programming. This will also be made available to the CCGC.
  - Clackamas County PEG funds provide support to four educational access centers providing students with the latest technologies for training in media production.

---

### **Significant Issues/Changes:**

The Federal Communications Commission only allows PEG funding to be used for PEG Access Center equipment and facilities.

# DEPARTMENT-WIDE BUDGET OVERVIEW

---

- Total departmental budget = \$4,548,195
- Number of funds/divisions = 3
- Total General Fund support = \$1,584,520, 35% of total budget
- Major revenue sources:
  - Charges for Services, 26% of budget
  - Salary Reimbursement, 12% of budget
  - State Revenue (Willamette Falls Locks), 11% of budget
- Major expenditure categories:
  - Personnel, 56% of budget
  - Materials & Services, 18 % of budget
  - Special Payments (Willamette Falls Locks), 11% of budget

# FINANCIAL TRENDS

---

- Revenue trends
  - Total revenue in Cable Administration has been reduced by \$133,168.
- Expenditure trends
  - Cable Administration expenditures has been reduced by \$133,168, resulting in a significant reduction, more than half, in Production Services of \$120,318.
  - Cost allocations for PGA has increased by \$40,000.
- FTE
  - FY 2015-16 total FTE = 19
  - FY 2016-17 total FTE = 20
    - Added 1 FTE Community Relations Specialist, totally funded through DTD (salary reimbursement).



# PUBLIC AND GOVERNMENT AFFAIRS CABLE COMMUNICATIONS FY 2016-17 POLICY LEVEL PROPOSALS

---

- Cable Production Services, GF = \$120,318

**TOTAL FUNDING REQUESTED** **\$120,318**

- Total departmental budget **\$4,548,195**
- Total General Fund support (35% of budget) **\$1,584,520**



# QUESTIONS?

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