

2016

Public and Government Affairs



Performance Clackamas

Strategic Business Plan

10/12/2016



DEPARTMENT OF PUBLIC & GOVERNMENT AFFAIRS

PERFORMANCE CLACKAMAS: Strategic Business Plan

Revised October 12, 2016

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INTRODUCTION

During summer 2015, the Department of Public and Government Affairs (PGA) worked through the Managing for Results (MFR) strategic business planning process to create this Strategic Business Plan in support of the County's *Performance Clackamas* Strategic Plan. The major steps were as follows:

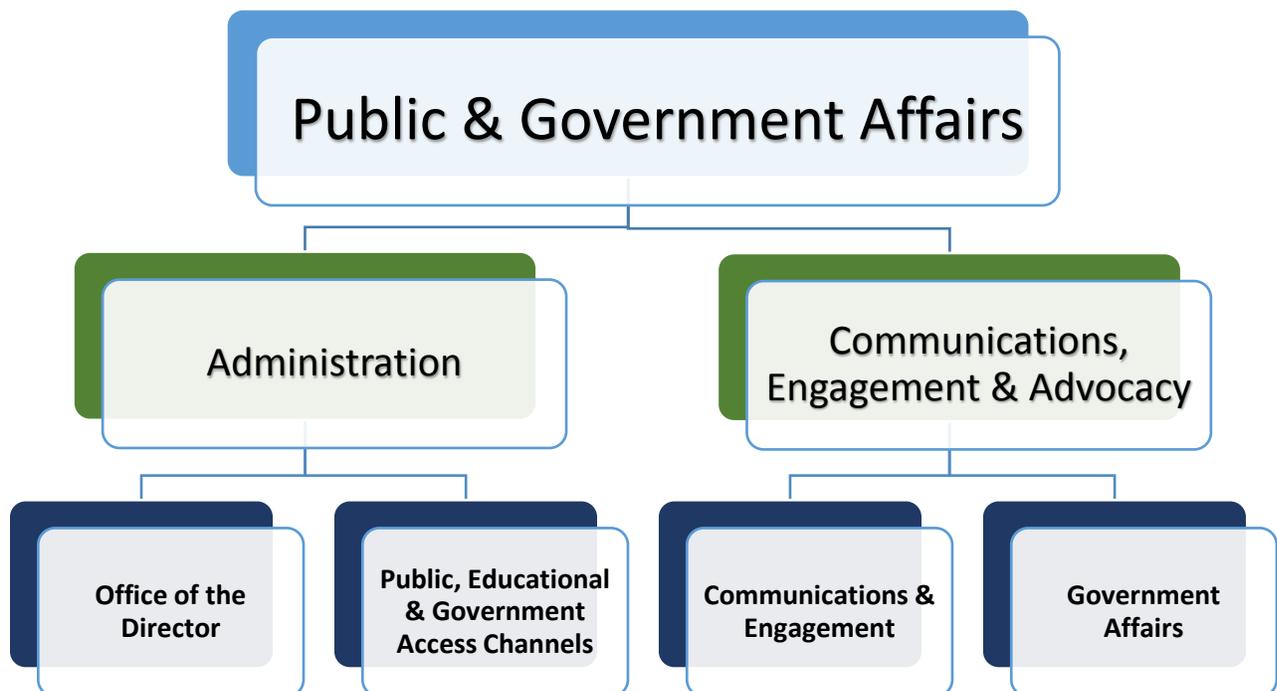
- Initial retreat (6 participants): July 20-23
- Purpose Statement & Performance Measures [PSPM] sessions (19 participants): August 10-12
- Final retreat (6 participants): August 26-27

PGA plays a unique role in Clackamas County Government. PGA provides effective communication programs and services to the public; strategic communications and government relations support to elected officials and county departments to help them achieve their strategic objectives and results; and vital consultation and coordination activities between the county and other agencies, and the county and the community. The intent of this plan is to increase the efficiency and effectiveness of the services PGA offers to all county elected officials and departments, and to ensure that PGA continues to add value to the vital programs and services provided by the county to the community and its partners.

MISSION

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.

STRUCTURE



ISSUE STATEMENTS

- 1. *The public's lack of awareness of what the county provides, if not addressed, will result in:***
 - Significantly diminished public access to county services affecting public health, well-being and safety
 - Diminished public interest and participation in county government
 - A lack of public trust and accountability
 - The public feeling disenfranchised
- 2. *The ongoing decline of state and federal funding for essential county services, such as transportation, human services, economic development and public safety, if not addressed, will result in:***
 - Elimination of vital services for the public
 - Reduced quality and responsiveness of services for the public
 - Diminished ability to implement the county's strategic plan
- 3. *PGA's structure and confusion regarding the embedded service model, if not addressed, will result in:***
 - Departments paying for services they don't use
 - Departments not understanding what they are paying for
 - Departments spending more money on external communications
 - Public loss of essential information, understanding and engagement due to a lack of consistency of message
- 4. *Communications not being centralized and not being recognized as an essential competency in county government, if not addressed, will result in:***
 - Lack of trust in the county because the public will receive inconsistent, sporadic information
 - Departments and leadership not receiving the counsel and strategy needed to make effective decisions and communicate those decisions
 - Departments not involving PGA at the beginning of initiatives and projects
 - Departments not being as successful in achieving results
- 5. *The rapidly evolving ways our customers receive and access information, along with the significantly diminished role of print media, if not addressed, will result in:***
 - A public that is not engaged and involved in county decision-making
 - The public not understanding what services they can get from the county
 - Loss of trust in the county
 - Loss of accountability back to residents and taxpayers
 - Departments not receiving the real-time responses they need and expect
- 6. *The increasing demand for an ever-expanding variety of communication services and the fast-paced, real-time, often last minute nature of these requests, if not addressed, will result in:***
 - Departments not receiving the response they are requesting within the time they need it
 - Departments receiving reactive support rather than strategic, pro-active support
 - Departments looking elsewhere for support and services
 - Departments being unable to provide customers with resources
 - The county appearing to not be transparent
 - Commissioners and county administration not receiving the quality of support they expect within the timeframe they want it

STRATEGIC RESULTS

NOTE: These results are identified and included in individual program performance measure summaries where they support department level strategic results.

- I. **By 2018, PGA customers will experience consistently reliable and highly effective services, as evidenced by:**
 - a. 50% of residents surveyed who report that they are engaged with county government
 - b. 70% of departments' communication results achieved
 - c. 85% of departments that rate PGA services as good or excellent

- II. **By 2017, PGA's internal organizational culture will be focused on our customers as evidenced by:**
 - a. All employee performance and evaluations are aligned and integrated with the performance outlined in PGA's Strategic Business Plan
 - b. 90% of PGA employees will agree that their job descriptions are clear, understandable and customer-focused
 - c. 90% of PGA employees will agree that there are clear lines of authority, expectations and accountability for completing assignments
 - d. PGA's department structure is organized to achieve results

- III. **By 2018, Clackamas County residents will be aware of and engaged with county government, as evidenced by:**
 - a. 60% of residents surveyed who report that they are aware of services provided by the county
 - b. Callers to the county will speak to a centralized customer service representative

- IV. **By 2019, the county's strategic priority for building a strong infrastructure will be fully supported and realized as evidenced by:**
 - a. I-205 expansion and Sunrise Phase II will be scheduled for state and regional funding within the next five years
 - b. I-5 access to Canby will be in the State Transportation Improvement Program (STIP)
 - c. Federal lands in the county will produce \$6 million per year for the county
 - d. The \$17 million annual road maintenance funding gap will be addressed

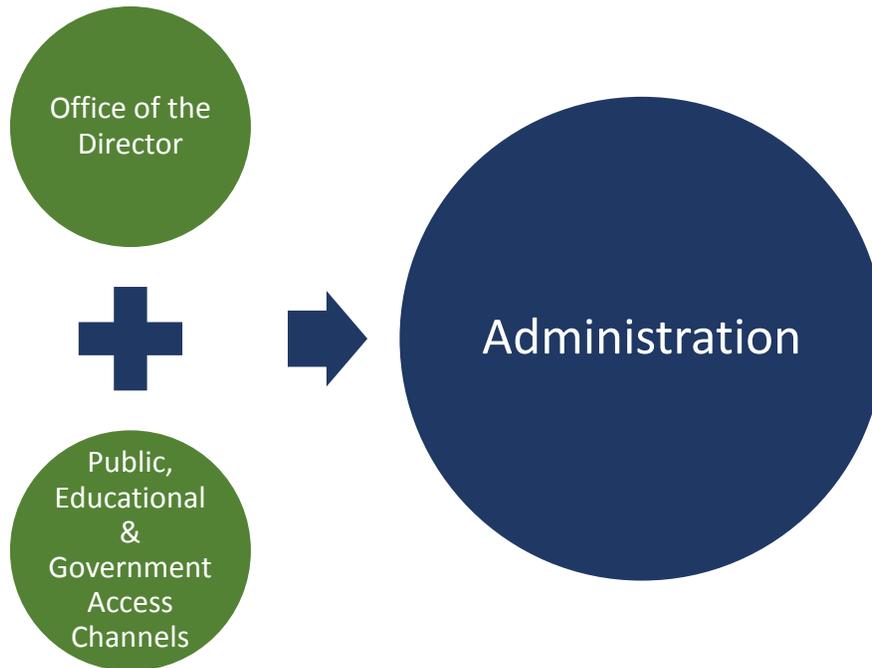
LINE OF BUSINESS / Program	PURPOSE STATEMENT
<p>ADMINISTRATION: Provide operations and support services to the Public & Government Affairs team so they can achieve strategic and operational results for county elected officials, county administration and departments.</p>	
<p>Office of the Director</p>	<p>Provide operations and support services to the Public & Government Affairs team so they can achieve strategic and operational results for county elected officials, county administration and departments.</p>
<p>Public, Educational and Government Access Channels</p>	<p>Provide capital and institutional network funding to cable access channels in the County so they may deliver high quality and timely communications programming to the public.</p>
<p>COMMUNICATIONS, ENGAGEMENT AND ADVOCACY: Provide strategic outreach and communications, intergovernmental and legislative support, and consultation services to county elected officials, departments and community organizations so they can make effective decisions, achieve policy goals, build public trust and awareness and achieve their operational and strategic results.</p>	
<p>Communications and Engagement</p>	<p>Provide strategic outreach and information, engagement, consultation and coordination services to county elected officials, departments, employees and community organizations so they can build public trust and awareness, deliver high quality services, and achieve their operational and strategic results.</p>
<p>Government Affairs</p>	<p>Provide intergovernmental connections and relationship building, strategic policy development and messaging, legislative, advocacy, and outreach services to county elected officials and departments so they can build key partnerships to achieve policy goals important to Clackamas County, with special emphasis on the strategic results in the BCC Strategic Plan.</p>

LINES OF BUSINESS / PROGRAMS

ADMINISTRATION LINE OF BUSINESS

Line of Business Purpose: Provide operations and support services to the Public & Government Affairs team so they can achieve strategic and operational results for county elected officials, county administration and county departments.

Line of Business Manager: TBD



OFFICE OF THE DIRECTOR PROGRAM

Purpose: The purpose of the Office of the Director Program is to provide operations and support services to the Public & Government Affairs team so they can achieve strategic and operational results for county elected officials, county administration and county departments.

Performance Measures

Results:

- 90% of employees receive annual performance evaluations
- 85% of departments rate PGA services as good or excellent
- 80% of PGA staff reports contain all the information the BCC needs to make an informed decision at first consideration

Outputs/Demands:

- 12 communications/legislative/cable contracts requested, managed and paid

OFFICE OF THE DIRECTOR PROGRAM: SERVICES

- Accounts Payable/Receivable, Cash Deposits

- Budget Preparation, Forecasts and Reports
- Cable Franchise Agreements
- Cable Inquiry Responses
- Continuity of Operations Plans (COOP)
- Manage Contracts
- Financial Audits
- Mailing Lists
- Facilitate Public Meetings
- Performance Evaluations
- Track Projects
- Public Record Requests
- Strategic Business Plans
- Study Session Worksheets and Staff Reports

PUBLIC, EDUCATIONAL AND GOVERNMENT ACCESS CHANNELS PROGRAM

Purpose: The purpose of the Public, Educational and Government Access Channels Program is to provide capital and institutional network funding to cable access channels in the County so they may deliver high quality and timely communications to the public.

Performance Measures

Results:

- 90% of PEG access centers rate PGA's customer service as timely, responsive and effective
- 80% of PEG funds are distributed during fiscal year

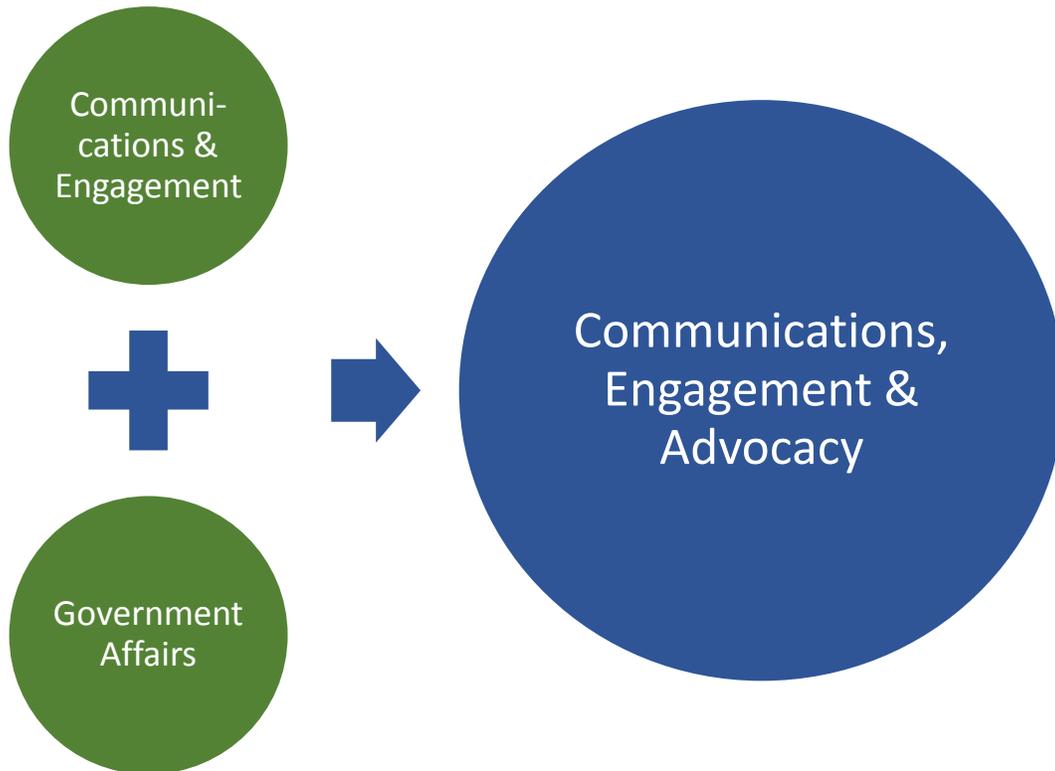
PUBLIC, EDUCATIONAL AND GOVERNMENT ACCESS CHANNELS PROGRAM: SERVICES

- PEG Accounts Payables and Receivables
- PEG Budget Preparation and Forecasts
- Cable Communications Reports
- Cable Technology Installations
- Cable Technology Maintenances
- Cable Technology Repairs
- PEG Inquiry Responses

COMMUNICATIONS, ENGAGEMENT AND ADVOCACY LINE OF BUSINESS

Line of Business Purpose: Provide strategic outreach and communications consultation services to county elected officials, departments and community organizations so they can make effective decisions, achieve policy goals, build public trust and awareness and achieve their operational and strategic results.

Line of Business Manager: TBD



COMMUNICATIONS AND ENGAGEMENT PROGRAM

Purpose: The purpose of the Communications and Engagement Program is to provide strategic outreach and information, engagement, consultation and coordination services to county elected officials, departments, employees and community organizations so they can build public trust and awareness, deliver high quality services, and achieve their strategic and operational results.

Performance Measures

Results:

- 50% of residents surveyed report that they are engaged with county government
- 60% of residents surveyed report that they are aware of services provided by the county
- 50% increase in social media followers (e.g., Facebook and Twitter)
- 50% of press releases result in external coverage
- 70% of departments' communication results achieved
- 10% increase in unique visits to the county website
- By 2019, the \$17 million annual road maintenance funding gap will be addressed

Outputs/Demands:

- 125 videos requested and produced
- 2,100 social media posts requested and provided
- 15 surveys requested and provided

Efficiency:

- \$ program expenditures per department

COMMUNICATIONS AND ENGAGEMENT PROGRAM: SERVICES

- Advertisements
- Advisory Boards and Commissioners (ABC) recruitments and appointments
- All-County Communications
- Brand Management
- Briefing Memos
- Communications Consultations
- Communication Trainings
- Community Involvement Supports (ABCs, CPOs, Hamlets & Villages)
- Content Coordinations
- Direct Mailings
- Email and Newsletter Services
- Emergency Notifications and Communications
- Event Coordinations
- Focus Groups
- Graphic Designs
- Internal Messages
- Internal Use Video Productions
- Intranet Content Consultations and Updates
- Mailing Lists
- Media Relations
- Outreach Consultations and Materials
- Press Releases
- Photography
- Publications
- Social Media Content Management Services
- Speech Writing
- Strategic Communication Plans
- Surveys
- Talking Points
- Tours
- Video Production Services
- Website Content Management Services

GOVERNMENT AFFAIRS PROGRAM

Purpose: The purpose of the Government Affairs Program is to provide intergovernmental connections and relationship building, strategic policy development and messaging, legislative, advocacy and outreach services to county elected officials and departments so they can build key partnerships to achieve policy goals important to Clackamas County, with special emphasis on the strategic results in the BCC Strategic Plan.

Performance Measures

Results:

- 70% of state legislative goals achieved or on target
- 50% of federal legislative goals achieved or on target
- By 2019, I-205 expansion and Sunrise Phase II will be scheduled for state and regional funding within the next five years
- By 2019, I-5 access to Canby will be in the State Transportation Improvement Program (STIP)
- By 2019, federal lands in the county will produce \$6 million per year for the county

Outputs/Demands:

- 1,500 long session bills tracked requested and provided
- 125 short session bills tracked requested and provided
- 40 state legislative position letters requested and provided
- 35 intergovernmental meetings requested and provided

Efficiency:

- \$ expenditures per C4 meeting

GOVERNMENT AFFAIRS PROGRAM: SERVICES

- Bill Positions
- Briefings
- Contract Lobbying Services Oversight
- Intergovernmental Consultations
- Intergovernmental Management and Coordination (C4)
- Intergovernmental Relationships and Partnerships
- Policy Letters
- Reports
- State and Federal Legislative Agendas
- State and Federal Legislative Consultations
- State and Federal Legislative Management and Coordination
- State and Federal Legislative Relationships and Partnerships
- Talking Points

GLOSSARY

To help participants and observers better understand this work program, definitions of a number of key words and phrases used throughout the process are listed below.

Aware: Having knowledge or perception that a certain situation or fact exists

Consultation: A meeting, email, phone call or other communication to provide professional or expert information, advice or feedback

Customer: An individual or group of individuals whose best interests are served by, or who receives or uses, the services that the department delivers and who experiences the intended benefit.

Engaged: Involved in an activity; committed to take some kind of action

Issues: A circumstance that will have a major impact on the customers served by the department.

Issue Statements: A statement that summarizes the issues and trends that will have a major impact on the customers served by the department over the next 2-6 years. The statement has two parts: 1) describes the issue or trend and how it is increasing, decreasing or continuing, and 2) describes how that trend, if the status quo continues unabated, is projected to impact customers and the department over the next 2-6 years.

Key Result Measures: A set of performance measures contained within each line of business comprised of one result measure from each of the programs in that line of business.

Lines of Business: A set of programs that have a common purpose or result. LOBs create the business profile of the department; they express in terms of broad result areas the particular mix of services that the organization is offering to the public in order to achieve its mission.

Managing for Results: An entire organization, its management system, its staff and the organizational culture (beliefs, behavior and language) are focused on achieving results for the customer.

Mission Statement: A clear, concise statement of purpose for the entire department, focused on the broad, yet distinct, results the department will achieve for its customers.

Performance Measures: A balanced "family of measures" that includes at least one of the following:

Result: measures the degree to which customers experience the expected benefit, as a consequence of having received the services that the department delivers.

Output: measures the amount of service provided or number of units produced or processed.

Demand: total units of a service expected to be demanded, requested or required by the customer.

Efficiency: expenditure/cost per output or result.

Program: A set of services that have a common purpose or result.

Program Purpose Statement: Clear, concise and results-oriented statement bringing together the name, the service provided the customer and the result customers are expected to experience.

Services: Tangible and intangible "things" or deliverables that the program provides to customers.

Strategic Result: The significant results the department must accomplish over the next 2-6 years to proactively respond to the critical trends, issues and challenges on the horizon.

Surveys: An instrument asking a series of question to gather information about performance or services. This can include questionnaires, scientifically-based canvassing or survey monkey polls.