

March 21, 2024

**FY 2024/25  
OPERATING BUDGET**

**COMMUNICATIONS AND EDUCATION**



# PURPOSE

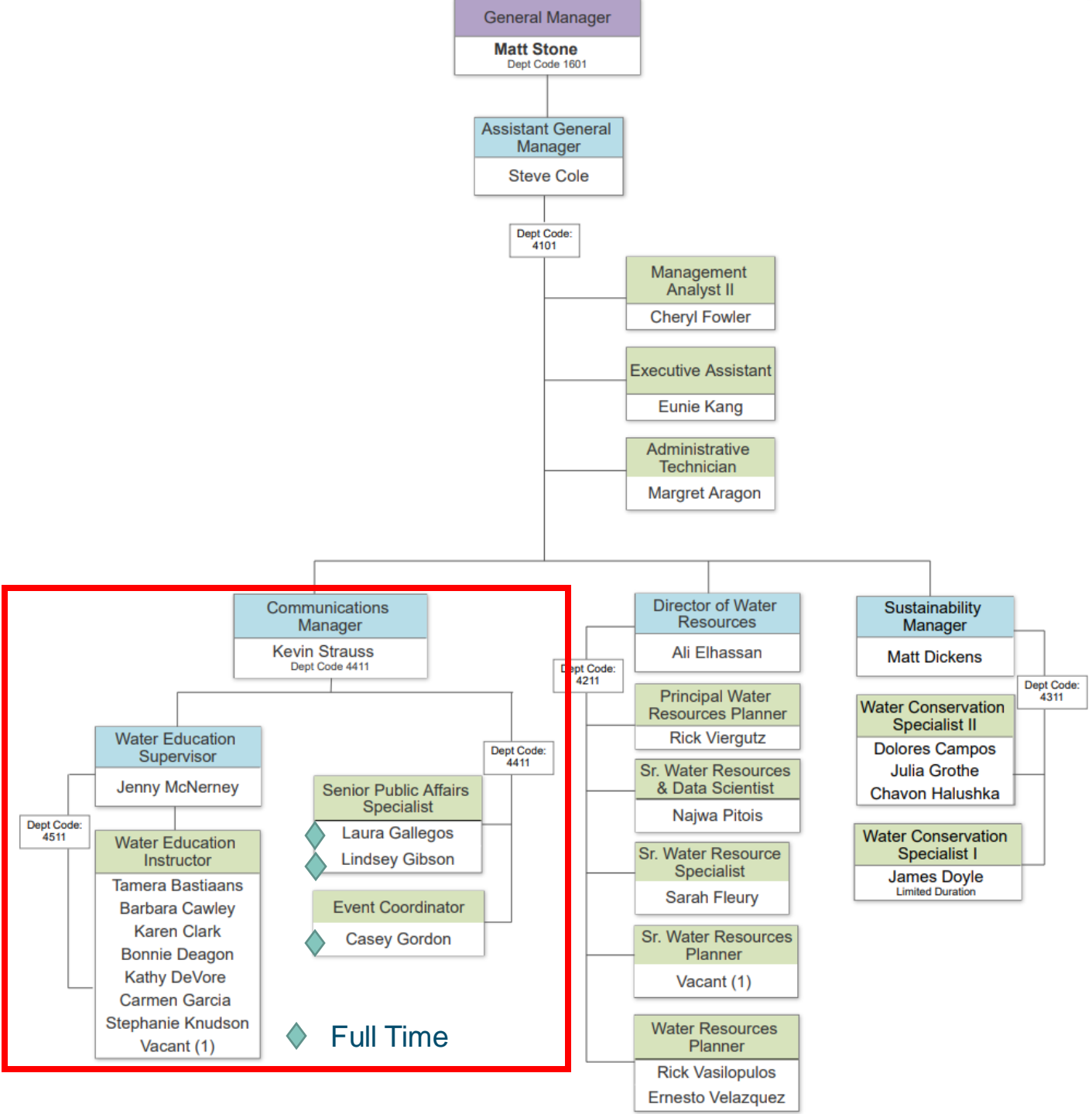
Agency staff is finalizing the proposed FY24/25 Budget for Board consideration. This presentation provides highlights of the Communications annual budget and includes requests to revise the conditionally approved FY24/25 Budget.

## NEXT STEPS

Staff will present requested additions to the biennial FY23/24 – FY24/25 budget, which consist of requests to increase funding for Communications and Education operating expenses.

# WHAT DO WE WANT TO ACHIEVE WITH THE COMMUNICATIONS BUDGET?

- Align with Strategic Plan
- Prepare for Long-Term Campaigns and Issues
- Ensure Adequate Resources to Support Community Events
- Enhance Public Affairs Initiatives and Support Education Programs



# Communications & Education Operating Budget

Communications		
DESCRIPTION	FY 2023-24	FY 2024-25
Staff Development	\$ 12,500	\$ 14,500
Supplies & Services - Events	\$ 50,000	\$ 55,000
Printing & Publications	\$ 15,000	\$ 15,000
Public Affairs & Partnerships	\$ 105,000	\$ 115,000
Public Outreach Consultants	\$ 100,000	\$ 100,000
Website & Online Presence	\$ 52,000	\$ 60,000
Campaigns & Messaging	\$ 100,000	\$ 100,000
	<b>\$ 434,500</b>	<b>\$ 459,500</b>
Education		
Staff Development	\$ 5,500	\$ 4,000
Supplies & Services - Education	\$ 65,000	\$ 75,000
	<b>\$ 70,500</b>	<b>\$ 79,000</b>
	<b>\$ 505,000</b>	<b>\$ 538,500</b>



# COMMS - *OPERATING BUDGET HIGHLIGHTS*

## ➤ Staff Development

(FY 24-25 \$18,500)

- Training/Seminars
- Communications and Water Industry Conferences
- Related Expenses



# COMMS - OPERATING BUDGET HIGHLIGHTS

## ➤ Supplies & Services

(FY 24-25 \$130,000)

- Event Booths (Décor, Equipment, etc.)
- Banners, Signage, Promos
- School Bus Reimbursement



# COMMS - *OPERATING BUDGET HIGHLIGHTS*

## ➤ **Public Affairs & Partnerships**

(FY 24-25 \$115,000)

- Sponsorships (Water Industry and Local)
- Scholarships (ACWA/Jerry Gladbach and COC)
- Water Academy/Water Summit

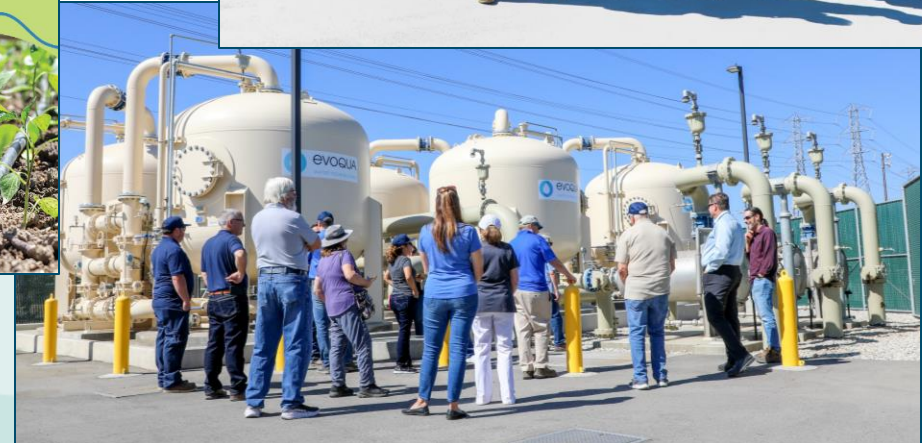
## ➤ **Consultants** (FY 24-25 \$100,000)

- Strategic communications support (PFAS, etc.)
- Videography/Photography
- Customer Survey

## ➤ **Campaigns and Messaging**

(FY 24-25 \$100,000)

- Print, digital, streaming and other types of media outlets, as well as collateral development



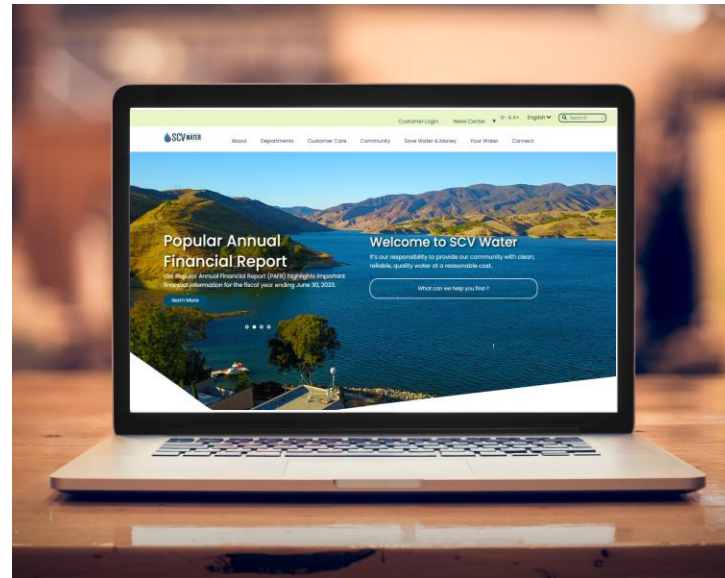


# COMMS - OPERATING BUDGET HIGHLIGHTS

## ➤ Website & Online Presence

(FY 24-25 \$60,000)

- Site Hosting
- Maintenance/Support
- Social Media/Marketing



# RECOMMENDATION

- Incorporate the proposed Communications & Education budget changes into the FY 2024/25 Agency budget

# QUESTIONS?