



SCV
WATER

April 20, 2023

**FY 2023/24 & 2024/25
OPERATING BUDGET
OUTREACH AND EDUCATION**

Two-Year Budget Overview

- Operating Budget - covers essential functions and fulfills Agency objectives
 - *Proposed additional needed staffing:*
 - ✓ Government Affairs Analyst (FY2024)

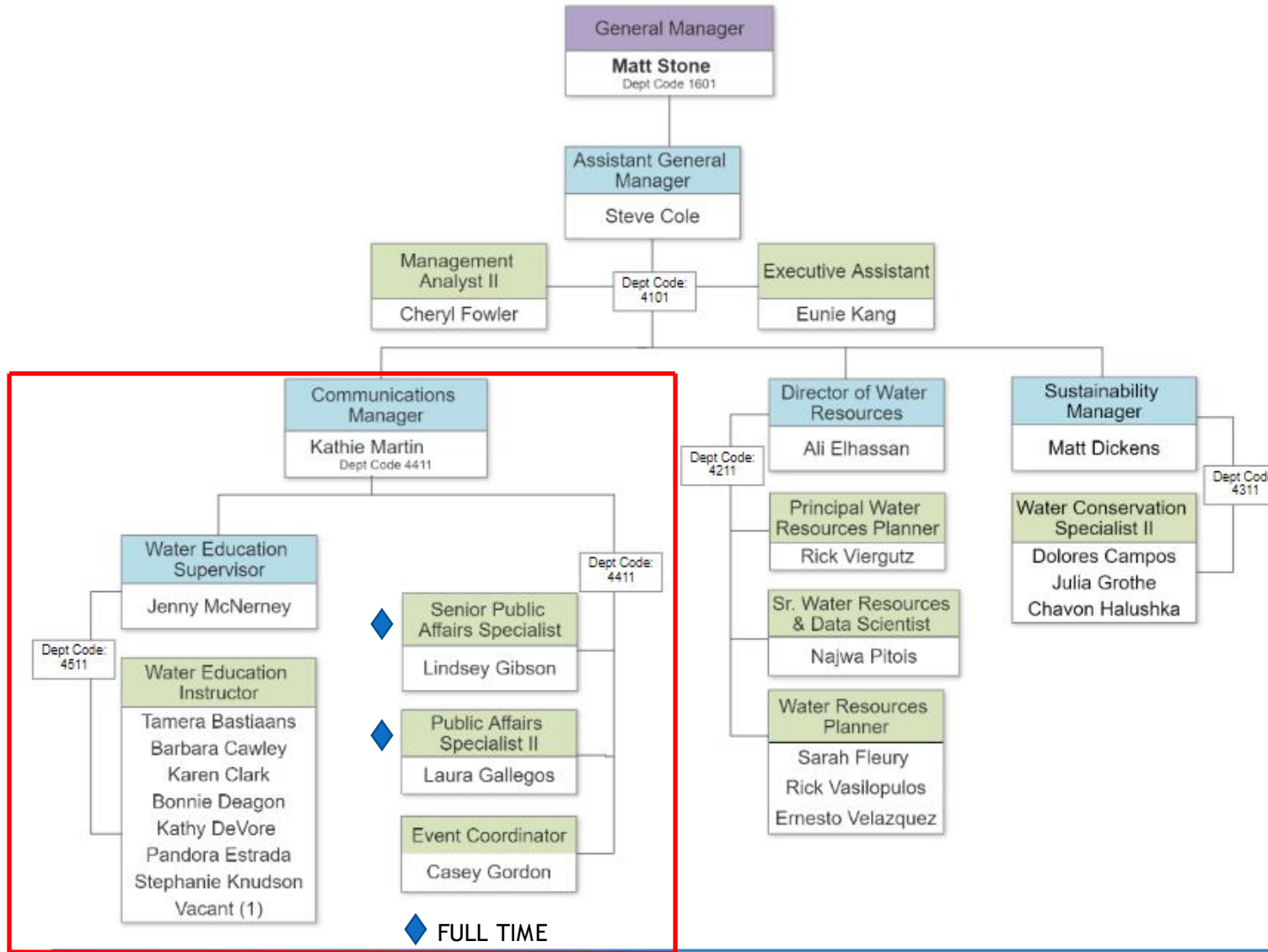


What do we want to achieve with the Outreach budget?

- Alignment with Strategic Plan Goals/Objectives
- Anticipation of projects and issues that will require communications and outreach
- Providing resources to supplement in-house staffing with consultants
- Expanding employee activities and internal communications



**WATER RESOURCES,
WATERSHEDS &
OUTREACH**



03/2023



Outreach & Education Operating Budget

Outreach		
DESCRIPTION	FY 2023-24	FY 2024-25
Staff Development	\$ 12,500	\$ 12,500
Internal Relations	\$ 120,000	\$ 120,000
Supplies & Services - Events	\$ 50,000	\$ 50,000
Printing & Publications	\$ 15,000	\$ 15,000
Public Affairs & Partnerships	\$ 105,000	\$ 105,000
Public Outreach Consultants	\$ 100,000	\$ 100,000
Website & Online Presence	\$ 52,000	\$ 52,000
Campaigns & Messaging	\$ 100,000	\$ 100,000
	\$ 554,500	\$ 554,500
Education		
Staff Development	\$ 5,500	\$ 5,500
Supplies & Services - Education	\$ 65,000	\$ 65,000
	\$ 70,500	\$ 70,500
	\$ 625,000	\$ 625,000

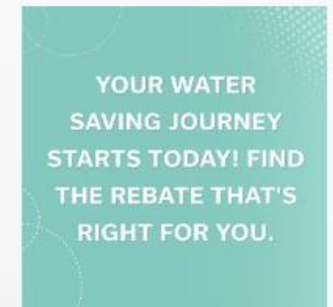
Outreach- *Operating Budget Highlights*

- **Internal Relations (FY 23-24 and 24-25 \$240,000)**
 - Increased opportunities for internal engagement and team-building
 - Includes quarterly all-staff meetings, Water Professionals Appreciation Week, holiday and retirement celebrations
 - Adding monthly team-building opportunities



Outreach- *Operating Budget Highlights*

- **Public Affairs & Partnerships (FY 23-24 and 24-25 \$210,000)**
 - Sponsorships (water industry and local)
 - Scholarships (ACWA/Jerry Gladbach and COC)
 - Water Bottle Refill Station program
 - Water Summit
- **Consultants (FY 23-24 and 24-25 \$200,000)**
 - Strategic communications support (PFAS, etc)
 - Videography
- **Campaigns and Messaging (FY 23-24 and 24-25 \$200,000)**
 - Print, digital, streaming and other types of media outlets, as well as collateral development



Legislative Advocacy

DESCRIPTION	FY 2023-24	FY 2024-25
Legislative Advocacy	\$ 350,000	\$ 315,000

- Funded under Management
- FY24-25 reflects reduction of costs in anticipation of shifting some duties to a full-time Government Affairs Analyst position

Recommendation

- Incorporate the proposed Outreach & Education budgets into the FY 2023/24 & 2024/25 Agency budget

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QUESTIONS?