

Public and Government Affairs

FY 22-23 BUDGET PRESENTATION



FY 21-22 Major Accomplishments

AREA	DESCRIPTION
Strategy & Policy	Successfully worked with Comcast to convert the county's cable channel to high-definition delivery that will substantially increase access for county residents.
	Staff has prioritized skill acquisition in equity, diversity, and inclusion practices through quarterly trainings, ongoing coaching, and audits of our communication materials.
Communications & Community Engagement	Launched a countywide photo and digital asset library to support the one-county approach and move the county toward a unified brand strategy.
	Received the top Spotlight Award from the Oregon Chapter of the Public Relations Society of America for its wildfire communications.
	Continues to maintain a robust social media and web presence, with more than 7 million impressions on our social media channels and nearly 650,000 web hits to date in this fiscal year.
	Developed a framework that guides the county's community engagement efforts and proactive public involvement strategies that expand opportunities for residents to provide input into our programs, services, and initiatives.
	Continues to support 3 hamlets, 47 advisory boards/councils, and 28 community planning organizations.
	Secured PrimeGov, a data management system to streamline support and administration of the advisory board/councils program across the county.
Government Relations	Leveraged substantial federal, state, and local dollars to deliver the county's most successful legislative outcomes as measured by dollars coming into the county for project needs (more than \$100 million).
	Successfully secured \$94.5 million for the Clackamas County courthouse replacement and \$400 million for a housing and homeless package at the state level.
	Successfully secured \$6.2 million in federal earmarks to fund repairs to the Willamette Falls Locks.

Performance Clackamas

Results Measures

Line of Business/Program	Results Measure	FY 19-20 Actual	FY 20-21 Target	FY 21-22 Projected Performance	FY 22-23 Target
Strategy and Policy	Percent of departments rate PGA services as good or excellent	94%	95%	97%	98%
Community Engagement	PGA will provide training to county departments in community engagement standards based on established guidelines	NA ¹	NA ¹	20%	50%
Communications	Percent of communication plans include public engagement input consistent with community engagement standards	NA ¹	15%	100%	100%
Government Relations	Percent of state policy objectives achieved	NA ¹	70%	78%	70%
NA ¹ A new measure with targets established for FY 20-21, with the exception of one measure whose first target was set for FY 21-22.					

Program Profiles: FY 22-23 Summary

Line of Business	Program Name	Total Funds	% County General Funds	% Restricted Funds	Mandate: Fed/State/Cty /IGA/None	% Program Operated by County	Metrics: % Target Meet/Exceed or Improve
Strategy, Policy, and Brand	Strategy and Policy	\$1,105,116	12%	20%	IGA	78%	100% Meet or Exceed
	County Brand Identity	\$70,000	0%	0%	None	100%	50% Meet or Exceed
Communications, Engagement, and Advocacy	Communications and Community Engagement	\$4,079,387	76%	0%	State	75%	50% Meet or Exceed
	Government and External Relations	\$954,459	12%	6%	State/IGA	80%	44

Department Summary by Fund



Public and Government Affairs (17)

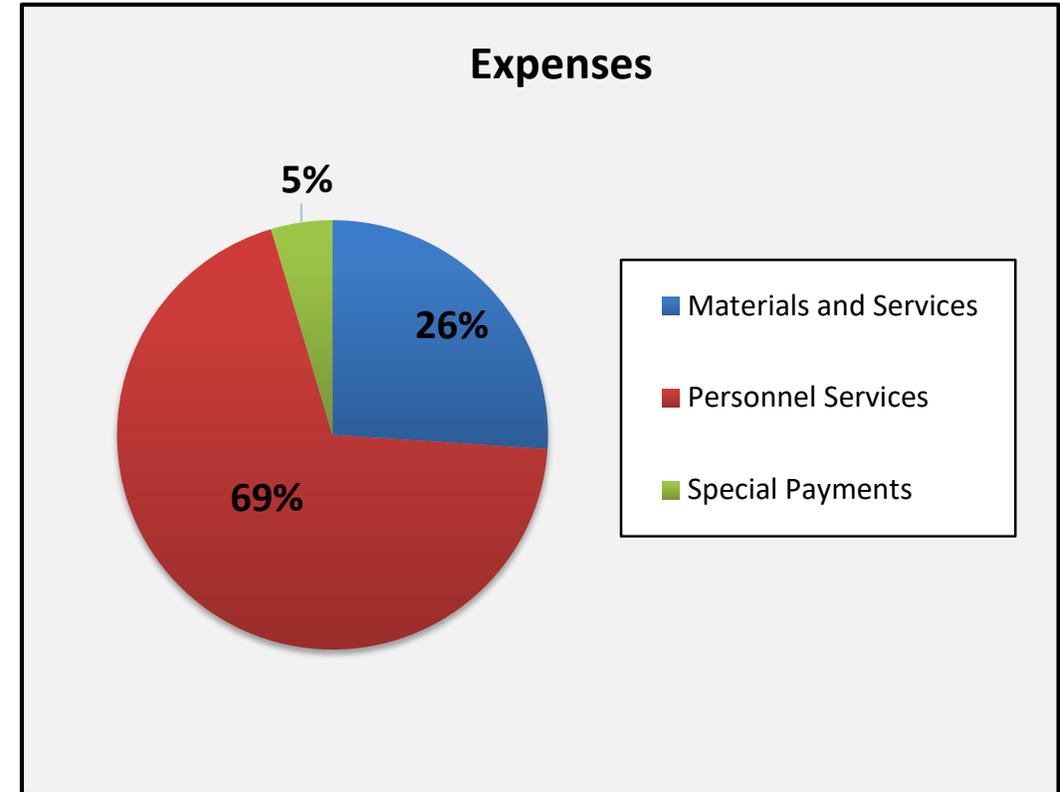
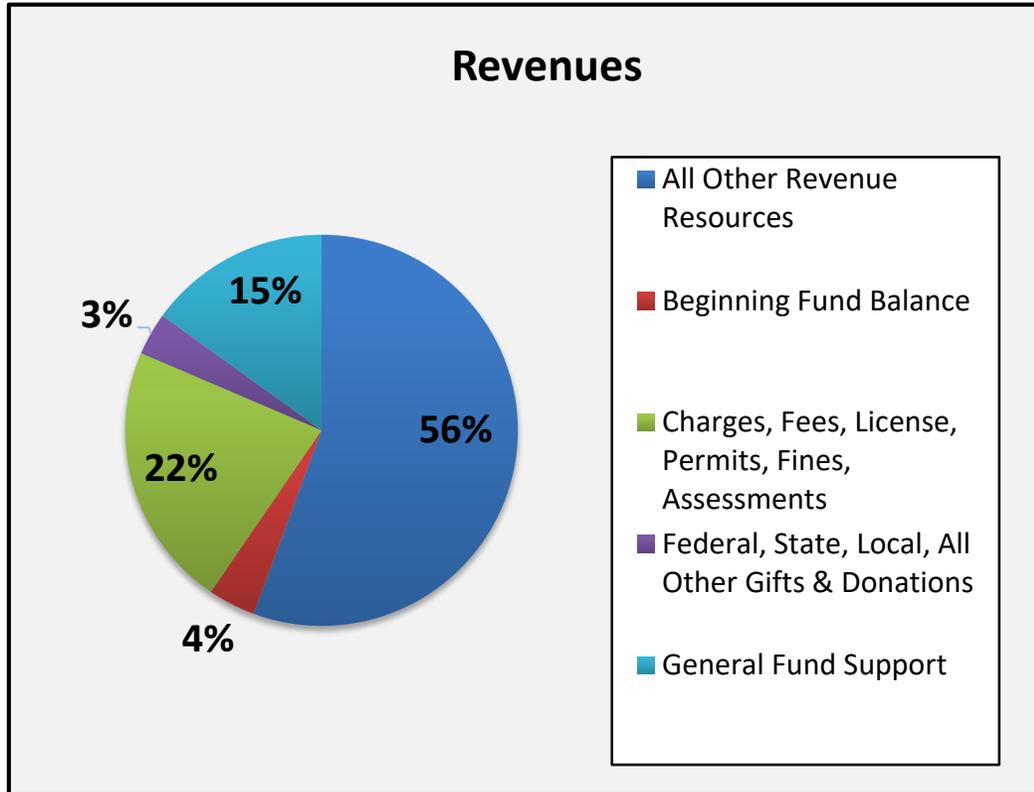
Department Budget Summary by Fund

<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
<i>Program</i>	<i>Prog #</i>	FTE	General Fund (100)	ARPA Fund (230)	Total Budget	General Fund Support in Budget**
Strategy, Policy and Brand Identity						
Strategy and Policy	170101	3.5	1,105,116		1,105,116	109,437
County Brand Identity	170102	0.0	70,000		70,000	-
Communications, Engagement and Advocacy						
Communications and Community Engagement	170202	17.0	4,079,387		4,079,387	713,602
Governmental and External Relations	170203	4.0	954,459		954,459	110,991
TOTAL		24.5	6,208,962		6,208,962	934,030
FY 21-22 Budget		24.5	6,090,742	9,446	6,100,188	915,711
\$ Increase (Decrease)		0.0	118,220	-9,446	108,774	18,319
% Increase (Decrease)		0.0%	1.9%	-100.0%	1.8%	2.0%

* FY21-22 ARPA revenue of \$9,446 offset by same amount in Personnel Services expense category.

** General Fund Support is the subsidy, net of any other revenue received by the department.

FY 22-23 Revenue and Expenses



Summary of Revenue and Expenses

Public & Government Affairs (17)

	FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Amended Budget	FY 21-22 Projected Year End	FY 22-23 Proposed Budget	Chg from Prior Yr Budget	% Chg from Prior Yr Budget
Beginning Fund Balance	454,618	179,202	168,648	168,648	242,698	74,050	43.9%
Federal, State, Local, All Other Gifts & Donations*	673,659	602,102	312,119	245,390	217,363	(94,756)	-30.4%
Charges, Fees, License, Permits, Fines, Assessments	1,419,854	1,372,586	1,362,424	1,362,451	1,360,795	(1,629)	-0.1%
All Other Revenue Resources	2,616,428	2,637,433	3,331,839	3,183,759	3,454,076	122,237	3.7%
General Fund Support	-	-	915,711	915,711	934,030	18,319	2.0%
Operating Revenue	4,709,941	4,612,121	5,922,093	5,707,311	5,966,264	44,171	0.7%
Total Revenue	5,164,559	4,791,323	6,090,742	5,875,959	6,208,962	118,220	1.9%
Personnel Services*	3,416,202	3,694,952	3,866,970	3,898,538	4,305,234	438,264	11.3%
Materials and Services	1,840,307	935,181	1,683,926	1,400,081	1,617,667	(66,259)	-3.9%
Capital Outlay	-	37,749	-	30,000	-	-	-
Operating Expenditure	5,256,509	4,667,882	5,550,896	5,328,619	5,922,901	372,005	6.7%
Special Payments	6,278	262,920	539,846	304,642	286,061	(253,785)	-47.0%
Total Expense	5,262,786	4,930,802	6,090,742	5,633,261	6,208,962	118,220	1.9%
Ending Fund Balance - Restricted				242,698			
Revenue Less Expense**	(98,227)	(139,479)	-	-	-	-	-
Full Time Equiv Positions (FTE) Budgeted	22.0	22.0	24.5	24.5	24.5	0.0	0%

*FY21-22 ARPA revenue of \$9,446 offset by same amount in Personnel Services expense category.

**General Fund Departments: Starting in FY21-22, amounts in Revenue Less Expenses will be moved into General Fund Non-Departmental at year-end.

Significant Policy and/or Financial Issues

DESCRIPTION	IMPACT
PGA continues to see a decrease in cable franchise fees due to the closure of several cable franchises.	Franchise fees are PGA's sole source of external revenue. As these decline, the department relies more heavily on general fund support.
Core PGA staff capacity has not grown in more than three years as allocated costs have not been adjusted since 2017.	County departments have had to fund PGA positions to support their growing needs. PGA has had limited resources to support the growing demands.
PGA reaches every county household with its print magazine, <i>#MyClackCo</i> , increasing awareness among residents of the county's services and programs.	Budget reductions have limited distribution of the magazine to twice yearly, as compared to quarterly two years ago.
The demand for deep and authentic community engagement continues to grow across programs and initiatives throughout all public-facing departments.	With limited resources to support these growing demands, PGA has dedicated significant staff resources to creating resources and tools, such as the community engagement framework, to support this work.
The need to meet the county's inclusive communication goals will require more translated products and resources.	Without adequate investment and resources, PGA has limited opportunity to make the county's communication resources available to residents who speak a language other than English.
The need to engage local government stakeholders is growing as more state dollars are allocated to support key county initiatives.	Without a unified, one-county approach coordinated by PGA, the county may face multiple priorities competing for the county's limited resources.

End of Presentation



Public and Government Affairs (17)

Department Budget Summary by Fund

<i>Line of Business</i>		FY 22-23	FY 22-23	FY 22-23	FY 22-23	FY 22-23
<i>Program</i>	<i>Prog #</i>	FTE	General Fund (100)	ARPA Fund (230)	Total Budget	General Fund Support in Budget**
Strategy, Policy and Brand Identity						
Strategy and Policy	170101	3.5	1,105,116		1,105,116	109,437
County Brand Identity	170102	0.0	70,000		70,000	-
Communications, Engagement and Advocacy						
Communications and Community Engagement	170202	17.0	4,079,387		4,079,387	713,602
Governmental and External Relations	170203	4.0	954,459		954,459	110,991
TOTAL		24.5	6,208,962		6,208,962	934,030
FY 21-22 Budget		24.5	6,090,742	9,446	6,100,188	915,711
\$ Increase (Decrease)		0.0	118,220	-9,446	108,774	18,319
% Increase (Decrease)		0.0%	1.9%	-100.0%	1.8%	2.0%

* FY21-22 ARPA revenue of \$9,446 offset by same amount in Personnel Services expense category.

** General Fund Support is the subsidy, net of any other revenue received by the department.



Public and Government Affairs Department

Department Mission

The mission of the Department of Public and Government Affairs is to provide timely and reliable information, equitable public engagement, strategy, and advocacy services to the people of Clackamas County, their Board of County Commissioners, and other countywide elected officials so they can thrive, build connection and trust with their government, and impact the future of their community.

Public and Government Affairs Department (17)	
Sue Hildick, Director	
FTE 24.5	
Total Proposed \$	6,208,962
General Fund Support \$	934,030

Strategy, Policy and County Brand Identity	
Sue Hildick - Director	
Total Proposed \$1,175,116	
Gen Fund	109,437

Communications, Engagement & Advocacy	
Tonia Holowetzki - Deputy Director Chris Lyons - Manager	
Total Proposed \$5,033,846	
Gen Fund	\$824,593

Strategy and Policy	
Sue Hildick - Director	
FTE 3.5 Total Proposed \$1,105,116	
Gen Fund	\$109,437

Communications	
Tonia Holowetzki - Deputy Director	
FTE 17.0 Total Proposed \$4,079,387	
Gen Fund	\$713,602

County Brand Identity	
Sue Hildick - Director	
FTE 0.0 Total Proposed \$70,000	
Gen Fund	-

Government/External Relations Community Engagement	
Chris Lyons - Manager	
FTE 4.0 Total Proposed \$954,459	
Gen Fund	\$110,991



Purpose Statement

The purpose of the Strategy and Policy Program is to provide strategic planning, policy analysis, and support services to the people of Clackamas County, their Board of County Commissioners, and other countywide elected officials and Public and Government Affairs staff so they can have equitable access, make informed decisions and achieve results.

Performance Narrative Statement

The Strategy and Policy Program has a budget of \$1,105,116, which is a 26% decrease from the previous fiscal year. This is primarily due to staffing reductions/reallocations in the program and a continued decrease in revenue from franchise and PEG fees. The franchise fees help support PGA's operation expenses. The PEG fees are dedicated funds that can only be used for cable TV access channels and access centers.

Key Performance Measures

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
Result	% of employees receive annual performance evaluations ¹	100%	100%	100%	100%	100%
Result	% of departments rate PGA services as good or excellent ¹	94%	95%	95%	97%	98%
Result	By 2021, PGA will align its structure, and centralize all County communications and government relations staff, strategy, and budget to optimize our ability to achieve results and clarify lines of authority and responsibility. ²	New Measure	75%	100%	95%	100%
Result	By 2021, the County will partner with the Coalition of Communities of Color to produce a comprehensive report on the lived realities of people of color in Clackamas County as a starting point to better understand our audiences in partnership with the Office of Equity and Inclusion.	New Measure	100%	Completed (Phase 1)	Completed (Phase 1)	Completed (Phase 1)

¹ The first two results listed above are from PGA's 2016 MFR Plan. These results did not carry forward to PGA's new 2020 MFR Plan but PGA is tracking the data separately.

Program includes:

Mandated Services Yes

Shared Services Yes

Grant Funding No

Explain all "Yes" boxes below
 For help with shared services, see AOC Shared State-County Services page on intranet
 If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Performance Narratives

¹PGA received high marks from other departments for its services and collaboration in its internal survey results conducted in November 2021. Example comment include:

- " The role model of other internal service providers -- just sayin"
- "PGA staff is excellent"
- "PGA staff are outstanding to work with and truly professional. I enjoy working with them."

²PGA has dedicated significant time and resources to improve and align its structure, and centralize all county communications and government relations staff, strategy, and budget to optimize our ability to achieve results and clarify lines of authority and responsibility.



Budget Summary

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended Budget	FY21-22 Projected Year- End	FY22-23 Proposed Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	79,173	113,544	106,970	106,970	115,000	8,030	8%
Federal, State, Local, All Other Gifts & Donations	411,574	334,352	304,792	238,063	217,363	(87,429)	-29%
Charges, Fees, License, Permits, Fines, Assessments	-	-	61,505	61,505	61,505	-	-
All Other Revenue Resources	754,122	412,606	938,077	854,366	601,811	(336,266)	-36%
General Fund Support	-	-	79,098	79,098	109,437	30,339	38%
Operating Revenue	1,165,696	746,958	1,383,472	1,233,032	990,116	(393,356)	-28%
Total Revenue	1,244,869	860,502	1,490,442	1,340,002	1,105,116	(385,326)	-26%
Personnel Services	764,912	867,740	869,709	761,082	737,472	(132,237)	-15%
Materials and Services	369,580	102,772	149,585	140,278	150,281	696	0.5%
Capital Outlay	-	37,749	-	30,000	-	-	-
Operating Expense	1,134,492	1,008,261	1,019,294	931,360	887,753	(131,541)	-13%
Special Payments	-	258,516	471,148	235,944	217,363	(253,785)	-54%
Total Expense	1,134,492	1,266,777	1,490,442	1,167,304	1,105,116	(385,326)	-26%
Ending Fund Balance - Restricted				172,698			
Revenues Less Expenses	110,377	(406,275)	-	-	-	-	-

Significant Issues and Changes

The budget for this line of business reflects a continued decrease in revenue from PEG fees (29%) and franchise fees (36%), which impacts PGA's budget across all lines of business. As a result of this loss, the Strategy & Policy line of business has an increased need for General Funds as compared with the last fiscal year (38% increase). The loss of PEG revenue also reduces PGA's ability to provide PEG funding to community cable providers through special payments (54% reduction), as well as reduction in funds for the county's cable channel.

The budget also reflects a reduction in personnel (15%). This is due to one position moving to the Government/External Relations line of business and a vacant management position that has also been reduced by a .5 FTE.



County Brand Identity Program

Purpose Statement

The purpose of the County Brand Identity Program is to provide unified strategic messaging and consistent visual identity services to the people of Clackamas County, their Board of County Commissioners, and countywide elected officials so they can realize the value of their investment and engagement with the County and its vision for the future.

Performance Narrative Statement

PGA's 2020 MFR Plan created the County Brand Identity Program. The budget for this new program is \$70,000. The resources will be used to continue the development of the County Brand Identity.

		FY 19-20 Actual	FY 20-21 Actual	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
 Result	By 2022, 75% of County staff will be able to articulate the County's brand identity ¹	New Measure	0%	20%	75%	-	-
 Result	By 2024, 25% more of those surveyed confirm they have positive feelings toward the County ²	New Measure	n/a	n/a	n/a	n/a	n/a
 Result	% core products will be consistent with the County brand identity ¹	New Measure	n/a	n/a	n/a	n/a	n/a
 Result	% county employees can articulate the County brand identity ¹	New Measure	n/a	n/a	n/a	n/a	n/a

¹ PGA is working with a vendor to create a brand identity for the County. The work has been delayed due to the pandemic but will be completed by 2022.

² PGA will survey Oregonians in 2023, after the County brand identity has been created and established in written and verbal communications.

Program includes:

- Mandated Services No
- Shared Services Yes
- Grant Funding No

Explain all "Yes" boxes below
 For help with shared services, see AOC Shared State-County Services page on intranet
 If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Performance Narratives

PGA adopted the above performance measure in July 2020 and has been working to create the framework for a refreshed brand identity for the county. The work moved slower than expected due to the COVID-19 pandemic and two other countywide emergencies that required extensive PGA resources. The branding work with the consultant will conclude by the end of this fiscal year (FY 21-22), with the next phase to launch in FY 22-23. The next phase will begin laying the foundation for a refreshed brand identity, starting with significant internal communication efforts.



Budget Summary

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended Budget	FY21-22 Projected Year-End	FY22-23 Proposed Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	-	-	-	-	70,000	70,000	-
General Fund Support	-	-	70,000	70,000	-	(70,000)	-
Operating Revenue	-	-	70,000	70,000	-	(70,000)	-
Total Revenue	-	-	70,000	70,000	70,000		-
Materials and Services	-	-	70,000	-	70,000	-	-
Operating Expense	-	-	70,000	-	70,000	-	-
Total Expense	-	-	70,000	-	70,000		-
Ending Fund Balance - Restricted				70,000			-
Revenues Less Expenses	-	-	-	-	-	-	-

Significant Issues and Changes

This is a new program created in PGA's FY20-21 MFR will be completed by the end of FY21-22. The next phase of work will begin in FY22-23. The unspent funds from FY21-22 have been transferred to FY22-23.



The purpose of the Communication and Community Engagement Program is to provide multimedia outreach, information, consultation, and coordination services to the people of Clackamas County, their Board of County Commissioners, and other countywide elected officials so they can equitably access services, influence public policy, build connection and trust with their government, and impact the future of their community.

The Communications & Community Engagement Program has a budget of \$4,079,387 in FY22-23. This is a 4.8% increase due to the addition of new communication staff to support other county departments. These positions are fully funded by the respective departments (e.g., Public Health, Housing Authority). The funding also reflects increased, but budgeted, cost for the county's ClackCo magazine; ongoing equity, diversity and inclusion trainings, and increased community engagement services to the public like Zoom licenses for the Hamlets and CPOs. The resources in this program also provide strategic outreach and information, engagement, consultation and coordination services to internal and external customers.

		FY 19-20 Actual	FY 20-21 Actual	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target
	Result % of residents surveyed report that they are engaged with county government ¹	34%	Tracking separately	Tracking separately		
	Result % of residents surveyed report that they are aware of services provided by the county ¹	64%	Tracking separately	Tracking separately		
	Result % increase in social media followers (e.g., Facebook and Twitter) ¹	14%	Tracking separately	Tracking separately		
	Result % of press releases result in external coverage ¹	36%	Tracking separately	Tracking separately		
	Output # videos requested and provided ¹	299	Tracking separately	Tracking separately		
	Result By 2022, PGA has provided training to 50% of all County departments in community engagement standards based on established guidelines. ²	New Measure	n/a	n/a	30%	50%
	Result By 2024, in partnership with the Office of Equity and Inclusion, establish standards for creating diverse and inclusive advisory boards and commission based on the County's established equity lens	New Measure	n/a	n/a	n/a	n/a
	Results % communication plans include public engagement input consistent with community engagement standards	New Measure	n/a	100%	100%	100%
	Results % core products will be provided in multiple languages ³	New Measure	0%	0%	n/a	n/a
	Outputs # web pages converted to reflect plain language and ADA accessibility standards annually	New Measure	0	0	2,200	3,721

¹ The first five results/outputs listed above are from PGA's 2016 MFR Plan. These results did not carry forward to PGA's new 2020 MFR Plan but PGA is tracking the data

Program includes:

- Mandated Services |
- Shared Services |
- Grant Funding |

Explain all "Yes" boxes below
 For help with shared services, see AOC Shared State-County Services page on intranet
 If grant funding, include length of grant and any match requirement (w/funding source)

Explanation

Performance Narratives

¹At the end of July 2020, PGA implemented an updated 2020 Performance Clackamas Plan that includes new/updated performance measures. Most of these measures vary significantly from the 2016 Performance Clackamas Plan and are no longer included in PGA's MFR goals, but are being tracked separately.

²PGA developed a countywide community engagement framework that will inform and guide PGA's efforts in assisting county departments in delivering relevant and responsive engagement opportunities to the communities we serve. A core component of the framework is to ensure county staff are aware of the importance of community engagement and best practices to follow. Our first step is to provide training to new staff during orientation to ensure they understand the value and importance of community involvement and how to work with PGA to support their efforts. The training begins with a short video that will be completed by the end of this fiscal year (FY 21-22), followed by training modules for staff who are leading community engagement efforts on behalf of the county.

³Work on this measure has not started.



Budget Summary

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended Budget	FY21-22 Projected Year-End	FY22-23 Proposed Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	75,000	-	-	-	-	-	-
Federal, State, Local, All Other Gifts & Donations	233,153	240,702	7,327	7,327	-	(7,327)	-100%
Charges, Fees, License, Permits, Fines, Assessments	1,419,854	1,372,586	1,300,919	1,300,946	1,299,290	(1,629)	0%
All Other Revenue Resources	1,410,871	1,937,040	1,927,272	1,772,319	2,066,495	139,223	7%
General Fund Support	-	-	656,481	656,481	713,602	57,121	9%
Operating Revenue	3,063,878	3,550,328	3,891,999	3,737,073	4,079,387	187,388	5%
Total Revenue	3,138,878	3,550,328	3,891,999	3,737,073	4,079,387	187,388	5%
Personnel Services	2,303,110	2,463,112	2,624,352	2,753,002	2,904,537	280,185	11%
Materials and Services	1,109,698	760,215	1,256,647	973,071	1,163,850	(92,797)	-7%
Operating Expense	3,412,808	3,223,327	3,880,999	3,726,073	4,068,387		-
Special Payments	6,278	4,404	11,000	11,000	11,000	-	-
Total Expense	3,419,086	3,227,731	3,891,999	3,737,073	4,079,387	187,388	5%
Revenues Less Expenses	(280,207)	322,596	-	-	-	-	-

Significant Issues and Changes

The budget for this program reflects an increase in personnel cost (11%) due to new positions funded by other departments/divisions (e.g., Public Health and Housing Authority).

The continued decrease in revenue from PEG and franchise fees resulted in an increased need for General Funds (9%) and a decrease of expenses in Materials and Services (7%).



Purpose Statement

The purpose of the Government and External Relations Program is to provide public policy analysis, development, coordination, and advocacy services to the Board of Commissioners, and other countywide elected officials, in collaboration with Performance Partners, so they can achieve their policy priorities and the people of Clackamas County can thrive.

Performance Narrative Statement

The resources in this program provide intergovernmental connections and relationship building, strategic policy development and messaging, legislative, advocacy and outreach services to our internal and external customers.

		FY 19-20 Actual	FY 20-21 Target	FY 20-21 Actuals as of 12/31/20	FY 21-22 Target	FY 21-22 Actuals as of 12/31/21	FY 22-23 Target	
	Result	By 2024, Engagement (increased partnership and alignment) with cities and agencies within Clackamas County will improve by 50%. ¹	New Measure	0%	5%	50%	n/a	10%
	Result	% state policy objectives achieved. ²	New Measure	70%	0%	70%	n/a	70%
	Result	% improvement in federal, state, regional, and local partners in identifying the County as a key strategic business partner. ¹	New Measure	50%	0%	50%	n/a	50%

Program includes:

- Mandated Services Yes
- Shared Services Yes
- Grant Funding No

Explain all "Yes" boxes below
 For help with shared services, see AOC Shared State-County Services page on intranet
 If grant funding, include length of grant and any match requirement (w/funding source)

Explanation **Grant Funding:** In 2016, the Oregon State Legislature awarded \$500,000 to Clackamas County for the Willamette Falls Locks. This funding was earmarked for repairs of the Locks and an economic benefits study. In 2017, the Oregon State Legislature reallocated funds to be spent to support the Willamette Falls Locks State Commission. All funds for this grant

Performance Narratives

At the end of July 2020, PGA implemented an updated 2020 Performance Clackamas Plan that includes new/updated performance measures. Most of these measures vary significantly from the 2016 Performance Clackamas Plan and the tracking metrics are still being developed.

¹Work on this measure has not yet started.

²Results on this measure will be available after the close of the short session in March 2022.



Communications, Engagement & Advocacy Line of Business

Governmental and External Relations

Budget Summary

	FY19-20 Actual	FY20-21 Actual	FY21-22 Amended	FY21-22 Projections	FY 22-23 Proposed Budget	Change from Prior Yr Budget	% Change from Prior Yr Budget
Beginning Fund Balance	300,445	65,658	61,678	61,678	57,698	(3,980)	-6%
Federal, State, Local, All Other Gifts & Donations	28,933	27,048	-	-	-	-	-
All Other Revenue Resources	451,435	287,787	466,490	557,074	785,770	319,280	68%
General Fund Support	-	-	110,132	110,132	110,991	859	1%
Operating Revenue	480,368	314,835	576,622	667,206	896,761	320,139	56%
Total Revenue	780,813	380,493	638,301	728,884	954,459	316,158	50%
Personnel Services	348,180	364,099	372,910	384,454	663,225	290,315	78%
Materials and Services	361,029	72,194	207,693	286,732	233,536	25,843	12%
Operating Expense	709,209	436,293	580,603	671,186	896,761	316,158	54%
Special Payments	-	-	57,698	57,698	57,698	-	-
Total Expense	709,209	436,293	638,301	728,884	954,459	316,158	50%
Revenues Less Expenses	71,604	(55,800)	-	-	-	-	-

Significant Issues and Changes

The budget for this line of business reflects a significant increase in personnel cost (78%) due to the transition of two existing full-time positions from two other lines of business. PGA also transitioned community engagement from communications to government and external relations oversight.