

Public and Government Affairs

Budget Presentation
Fiscal Year 2025-2026





Public and Government Affairs (17)

Department Budget Summary by Fund

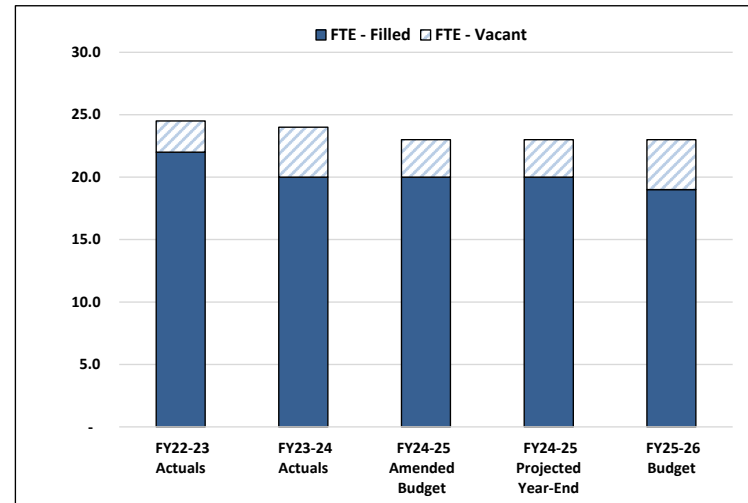
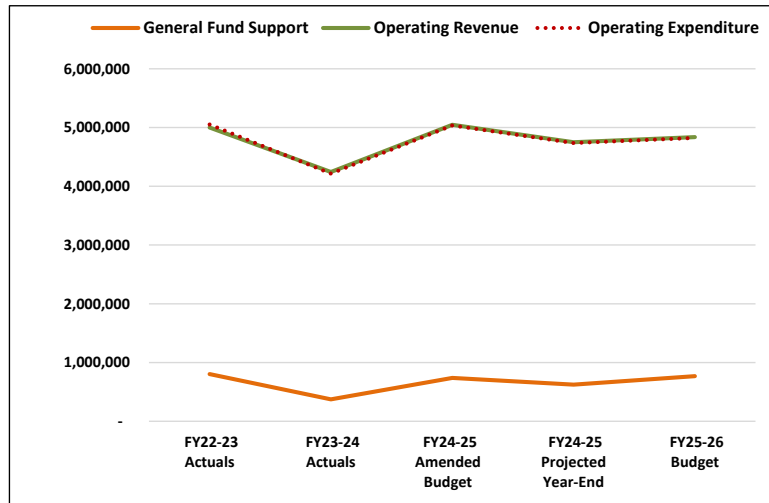
| Line of Business | Program | FY25-26 General Fund (100) | FY25-26 Special Grants Fund (230) | FY25-26 Total Budget | FY25-26 General Fund Support in | % of Total | FY25-26 FTE ** | | |
|---------------------------------------|---------------------------------------|-------------------------------------|---|----------------------------|--|---------------|----------------|--------------|------------|
| | | | | | | | Total | Filled | Vacant |
| Strategy, Policy & Brand Identity | Strategy & Policy | 795,770 | - | 795,770 | 619,647 | 78% | 3.0 | 3.0 | - |
| Communications, Engagement & Advocacy | Communications & Community Engagement | 3,780,065 | - | 3,780,065 | - | 0% | 19.6 | 15.6 | 4.0 |
| | Government & External Relations | 261,229 | | 261,229 | 149,953 | 57% | 0.4 | 0.4 | - |
| Misc/Pass-Through | Public, Education, & Government (PEG) | 250,156 | | 250,156 | - | 0% | - | - | - |
| TOTAL | | 5,087,220 | - | 5,087,220 | 769,600 | 15% | 23.0 | 19.0 | 4.0 |
| FY24-25 Budget (Amended) | | 5,346,296 | 346,439 | 5,692,735 | 740,000 | 13% | 23.0 | 20.0 | 3.0 |
| \$ Increase (Decrease) | | -259,076 | (346,439) | -605,515 | 29,600 | | - | (1.0) | 1.0 |
| % Increase (Decrease) | | -5% | -100% | -11% | 4% | | 0% | -5% | 33% |

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

** FY25-26 FTE: The figures align to each department's updated personnel counts

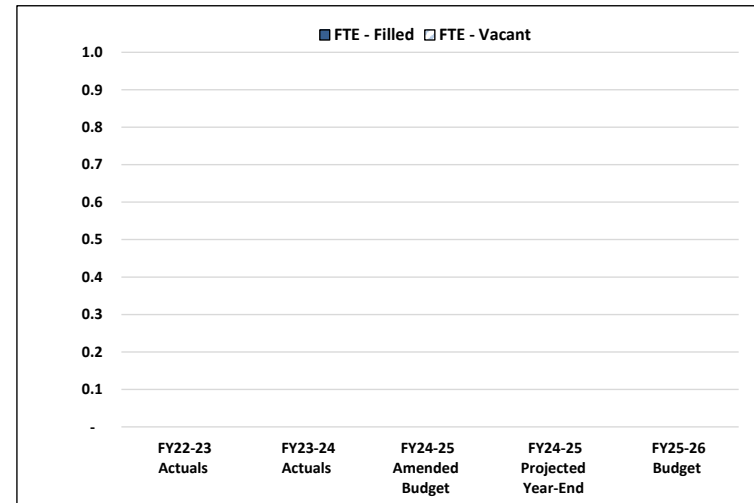
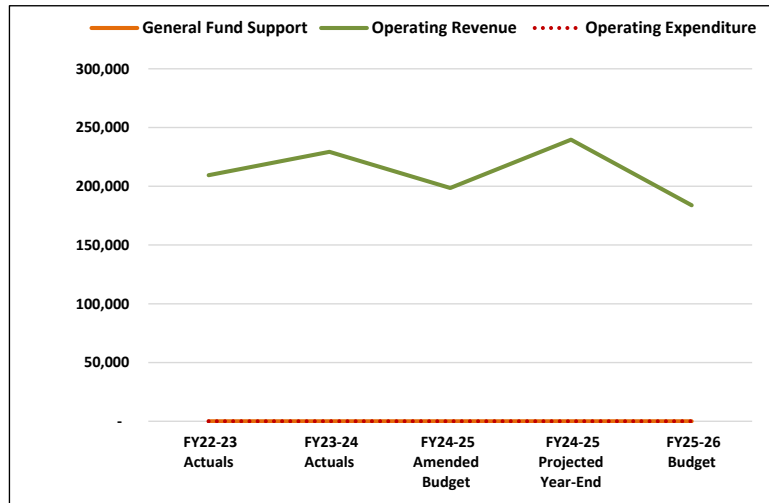
17-Public & Government Affairs (PGA) / 100-General Fund
Summary of Revenue and Expense

| | FY22-23 Actuals | FY23-24 Actuals | FY24-25 Amended Budget | FY24-25 Projected Year-End | FY25-26 Budget | <u>Budget to Budget:</u> | | <u>Budget to 3-Year Average:</u> | |
|--|--------------------|--------------------|------------------------------|----------------------------------|-------------------|--------------------------|---------------|----------------------------------|---------------|
| | | | | | | \$ Variance | % Variance | \$ Variance | % Variance |
| Beginning Fund Balance | 127,698 | - | - | - | - | - | - | (42,566) | -100% |
| Taxes | - | - | - | - | - | - | - | - | - |
| Federal, State, Local, All Other Gifts | - | 1,404 | - | - | - | - | - | (468) | -100% |
| Charges, Fees, License, Permits | 1,299,289 | 1,299,085 | 1,675,061 | 1,675,060 | 1,740,571 | 65,510 | 4% | 316,093 | 22% |
| Revenue from Bonds & Other Debts | - | - | - | - | - | - | - | - | - |
| All Other Revenue Resources | 2,897,451 | 2,569,603 | 2,632,748 | 2,448,815 | 2,326,893 | (305,855) | -12% | (311,730) | -12% |
| Other Interfund Transfers | - | - | - | - | - | - | - | - | - |
| General Fund Support | 803,027 | 374,621 | 740,000 | 625,420 | 769,600 | 29,600 | 4% | 168,577 | 28% |
| Operating Revenue | 4,999,767 | 4,244,712 | 5,047,809 | 4,749,295 | 4,837,064 | (210,745) | -4% | 172,473 | 4% |
| Total Revenue | 5,127,465 | 4,244,712 | 5,047,809 | 4,749,295 | 4,837,064 | (210,745) | -4% | 129,907 | 3% |
| Personnel Services | 3,959,768 | 3,668,629 | 4,458,055 | 4,165,056 | 4,216,453 | (241,602) | -5% | 285,302 | 7% |
| Materials and Services | 1,094,136 | 549,469 | 578,753 | 572,121 | 606,111 | 27,358 | 5% | (132,464) | -18% |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Operating Expenditure | 5,053,904 | 4,218,098 | 5,036,808 | 4,737,177 | 4,822,564 | (214,244) | -4% | 152,838 | 3% |
| Debt Service | - | - | - | - | - | - | - | - | - |
| Special Payments | 64,542 | 6,705 | 11,000 | 12,118 | 14,500 | 3,500 | 32% | (13,288) | -48% |
| Transfers | - | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | - | - | - |
| Total Appropriated | 5,118,446 | 4,224,803 | 5,047,808 | 4,749,295 | 4,837,064 | (210,744) | -4% | 139,550 | 3% |
| Reserve for Future Expenditures | - | - | - | - | - | - | - | - | - |
| Total Expense | 5,118,446 | 4,224,803 | 5,047,808 | 4,749,295 | 4,837,064 | (210,744) | -4% | 139,550 | |
| Revenues Less Expenses | 9,019 | 19,909 | - | - | - | | | | |
| <i>As Of 03/2025</i> | | | | | | | | | |
| <u>Full Time Equivalent (FTE)</u> | | | | | | | | | |
| FTE - Total | 24.5 | 24.0 | 23.0 | 23.0 | 23.0 | - | | | |
| FTE - Filled | 22.0 | 20.0 | 20.0 | 20.0 | 19.0 | (1.0) | | | |
| FTE - Vacant | 2.5 | 4.0 | 3.0 | 3.0 | 4.0 | 1.0 | | | |



800217 (PGA PEG) - Misc/Pass-Through / 100 - General Fund
Summary of Revenue and Expense

| | FY22-23 Actuals | FY23-24 Actuals | FY24-25 Amended Budget | FY24-25 Projected Year-End | FY25-26 Budget | <u>Budget to Budget:</u> | | <u>Budget to 3-Year Average:</u> | |
|--|--------------------|--------------------|------------------------------|----------------------------------|-------------------|--------------------------|---------------|----------------------------------|---------------|
| | | | | | | \$ Variance | % Variance | \$ Variance | % Variance |
| Beginning Fund Balance | 115,000 | 102,546 | 100,000 | 76,571 | 66,270 | (33,730) | -34% | (31,769) | -32% |
| Taxes | - | - | - | - | - | - | - | - | - |
| Federal, State, Local, All Other Gifts | 147,914 | 167,893 | 136,982 | 178,281 | 122,381 | (14,601) | -11% | (42,315) | -26% |
| Charges, Fees, License, Permits | 61,505 | 61,505 | 61,505 | 61,505 | 61,505 | - | 0% | - | 0% |
| Revenue from Bonds & Other Debts | - | - | - | - | - | - | - | - | - |
| All Other Revenue Resources | - | - | - | - | - | - | - | - | - |
| Other Interfund Transfers | - | - | - | - | - | - | - | - | - |
| General Fund Support | - | - | - | - | - | - | - | - | - |
| Operating Revenue | 209,419 | 229,398 | 198,487 | 239,786 | 183,886 | (14,601) | -7% | (42,315) | -19% |
| Total Revenue | 324,419 | 331,944 | 298,487 | 316,357 | 250,156 | (48,331) | -16% | (74,084) | -23% |
| Personnel Services | - | - | - | - | - | - | - | - | - |
| Materials and Services | - | - | - | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - | - | - | - |
| Operating Expenditure | - | - | - | - | - | - | - | - | - |
| Debt Service | - | - | - | - | - | - | - | - | - |
| Special Payments | 221,873 | 255,383 | 298,487 | 250,087 | 250,156 | (48,331) | -16% | 7,708 | 3% |
| Transfers | - | - | - | - | - | - | - | - | - |
| Contingency | - | - | - | - | - | - | - | - | - |
| Total Appropriated | 221,873 | 255,383 | 298,487 | 250,087 | 250,156 | (48,331) | -16% | 7,708 | 3% |
| Reserve for Future Expenditures | - | - | - | - | - | - | - | - | - |
| Total Expense | 221,873 | 255,383 | 298,487 | 250,087 | 250,156 | (48,331) | -16% | 7,708 | |
| Revenues Less Expenses | 102,546 | 76,561 | - | 66,270 | - | | | | |
| <u>Full Time Equivalent (FTE)</u> | | | | <i>As Of 03/2025</i> | | | | | |
| FTE - Total | - | - | - | - | - | - | | | |
| FTE - Filled | - | - | - | - | - | - | | | |
| FTE - Vacant | - | - | - | - | - | - | | | |



FY25-26 Looking Ahead

CHALLENGES

- Continued loss of revenue from franchise fees significantly impacts PGA's budget.
- Loss of revenue and reduced budget impact PGA's ability to maintain a balanced staffing model (e.g., PGA director manages 14 direct reports).
- Need and demand for PGA services – communication, government relations, and public engagement – continue to grow.

OPPORTUNITIES

- Maximize limited resources:
 - Apply an ROI to requests from departments.
 - Establish a web governance to streamline policy for web content management.
 - Continue to educate county departments on PGA's workflow and production processes.