

OUTREACH AND ENGAGEMENT

DESCRIPTION

Outreach and Engagement is responsible for developing strategies on how the County can promote well-being, foster collaboration, increase community engagement, and drive innovation to improve the quality of life for all residents. The agency is committed to, and guided by, its core values of Belonging, Integrity, Relationships, Service, and Sustainability.

The County's commitment to community engagement is evident through the development of specific roles and programs aimed at outreach and engagement with the aging population, multicultural/ethnic communities, youth, and fostering volunteerism. Previously, these roles and programs were distributed among various agencies. By integrating and streamlining these roles into a single agency the County's delivery system benefits greatly due to simplified accessibility, improved coordination, increased accountability, enhanced collaboration, and better resource allocation.

OBJECTIVES

- To promote well-being and resiliency to improve the quality of life for all residents through outreach, education, and support.
- To collaborate with community and faith-based organizations to maximize the effectiveness of local initiatives through collective planning and action.
- To increase trust and participation in public engagement efforts across a broader cross-section of the community, including youth and multi-cultural residents.
- To identify and promote innovative solutions for areas of need and to improve county-wide capacity to meet those needs.

BUDGET HIGHLIGHTS

Outreach and Engagement's approved budget for FY26 is \$890,204. This allocation establishes a new base level of funding for the newly created department.

ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Approved	Change 25-26
Personnel	\$ -	\$ 626,929	\$ 688,792	9.9%
Operation	-	30,000	191,412	538.0%
Capital	-	10,000	10,000	0.0%
Total	<u>\$ -</u>	<u>\$ 666,929</u>	<u>\$ 890,204</u>	<u>33.5%</u>
Personnel Complement	-	6	6	-

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BUDGET HIGHLIGHTS (CONTINUED)

The majority of the department's budget lies within the personnel component, which increased \$61,863 or 9.9% compared to FY25. This increase is the result of salary and benefit changes. The operating component of the department's budget increased \$161,412, driven by the department's growing maturing of its operations. This additional funding will be used to cover various costs, including the lease for a new office building, event-related expenses, food supplies, and other miscellaneous operating charges. The capital outlay component remains unchanged at \$10,000.