OUTREACH AND ENGAGEMENT AGENCY

DESCRIPTION

The Outreach and Engagement Agency 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.

ANNUAL FISCAL PLAN SUMMARY

Description	FY25 Actual	FY26 Original	FY27 Approved	% Change
Personnel	$575,539	$688,792	$756,912	9.9%
Operation	173,980	191,412	211,412	10.4%
Capital	5,359	10,000	10,000	0.0%
Subtotal	$754,878	$890,204	$978,324	9.9%
Recommended Adjustment	0	0	-26,706	0.0%
Total	$754,878	$890,204	$951,618	6.9%
Personnel Complement	6	6	6	0

BUDGET HIGHLIGHTS

The Outreach and Engagement Agency's proposed budget for FY27 is $951,618. This is an increase of $61,414, or 6.9%, over the FY26 approved budget. The majority of the cost growth is in the personnel area, due to salary increases since the approval of the FY26 budget and heightened benefit costs.

As part of an exercise in fiscal prudence, this budget includes an operating decrease of $26,706, which is equivalent to 3% of the department's FY26 approved budget. The remainder of the operating component is budgeted to increase by $20,000 to accommodate higher lease costs for the department's office space. All other operating line items are unchanged from the FY26 approved budget. The capital outlay component remains unchanged at $10,000.