

RESIDENT OUTREACH AND ENGAGEMENT

DESCRIPTION

The Department of Resident 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 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.

FISCAL YEAR 2025 SUMMARY

Annual Fiscal Plan

Description	FY23	FY24	FY25	Change
	Actual	Original	Proposed	24 to 25
Personnel	\$ 0	\$ 0	\$ 626,929	0.0%
Operation	0	0	30,000	0.0%
Capital	0	0	10,000	0.0%
Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 666,929</u> ⁽¹⁾	<u>0.0%</u>
Personnel Complement	0	0	6 ⁽²⁾	6

⁽¹⁾ Appropriation established in FY25 for the Department of Resident Outreach and Engagement.

⁽²⁾ Three positions and their associated funding will be transferred over from the Department of Human Resources, two from the Department of Public Relations, and one from the Division of Fire.

BUDGET HIGHLIGHTS

The Department of Resident Outreach and Engagement's budget for FY25 is \$666,929. This allocation establishes a base level of funding for the newly created department, which will likely fluctuate in years to come. Totalling \$626,929, the majority of the department's budget lies within the personnel component and reflects six positions transferred over from other County agencies as well as a planned salary increase and the accompanying benefit adjustments. The department's operating and capital allocations total \$30,000 and \$10,000, respectively, and are dedicated toward any startup costs that arise as the new department gets off the ground.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
RESIDENT OUTREACH AND ENGAGEMENT**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	0	0	446,683	446,683	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	2,163	2,163	100.0%
50109 Vacancy Savings	0	0	-16,182	-16,182	-100.0%
50110 FICA	0	0	34,171	34,171	100.0%
50111 Retirement VRS	0	0	78,170	78,170	100.0%
50112 Hospital/Medical Plans	0	0	66,504	66,504	100.0%
50113 Group Insurance - Life (VRS)	0	0	6,254	6,254	100.0%
50121 VRS Hybrid Deferred Contribution	0	0	9,166	9,166	100.0%
50240 Printing and Binding	0	0	5,000	5,000	100.0%
50410 Postal Services	0	0	5,000	5,000	100.0%
50412 Telecommunications	0	0	2,500	2,500	100.0%
50430 Mileage	0	0	5,000	5,000	100.0%
50500 Office Supplies	0	0	5,000	5,000	100.0%
50514 Other Operating Supplies	0	0	7,500	7,500	100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	0	0	5,000	5,000	100.0%
50835 Computer Equipment-Replacement Less Than \$10,000	0	0	5,000	5,000	100.0%
Total Department	0	0	666,929	666,929	100.0%