



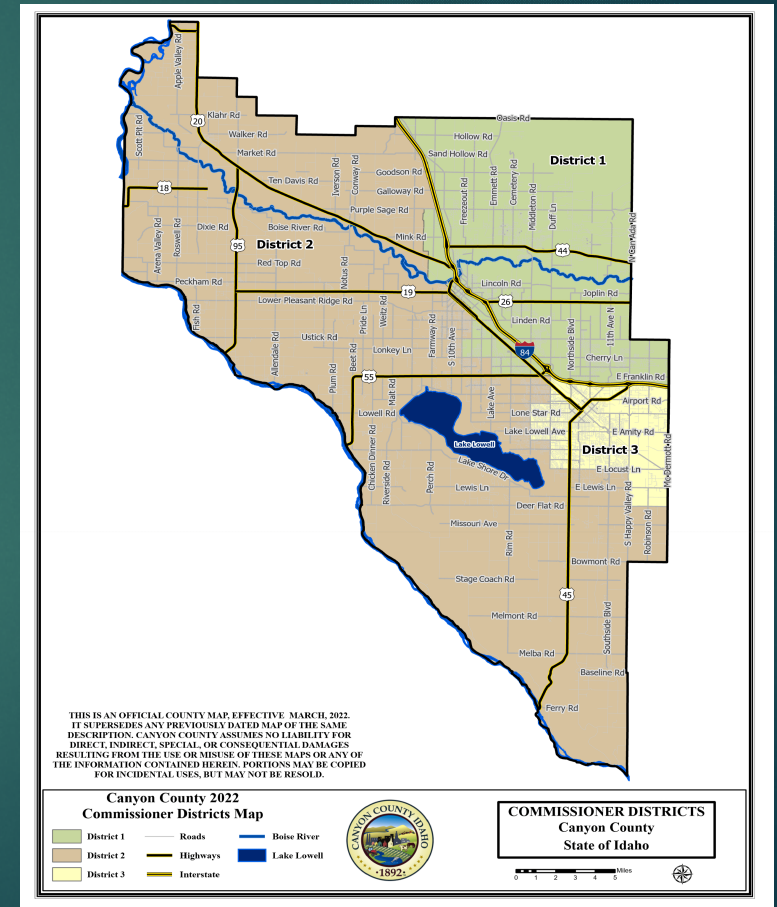
FY26 Budget Workshop 1

CONSTITUENT SERVICES DEP.

Overview



- ▶ Background
- ▶ Goal of Department
- ▶ Accomplishments FY25
- ▶ Objectives FY26
- ▶ A Budget Personnel
- ▶ Proposals
- ▶ B Budget Operating Expenditures
- ▶ New Software
- ▶ Conclude



Constituent Services Dep.



Manages request/
concerns from public



Provides information
& assistance/
Research for County



Work closely with
Elected Officials,
Department Heads,
Advocacy Groups,
and County Partners



Process and respond
to Public Records
Request



Advisory Committee/
State House
Coordination



Community Events/
Outreach Programs



Manages County
Media Relations



Create Budget Book

Goals of Constituent Services Dep.



Inform the public



Provide transparency on behalf of the county



Make stronger connections with outside agencies & cities



Engage with more rural areas within the county

Accomplishments FY25



- ▶ APA Ordinance Adoption and Open House
- ▶ Responded to over 350 Public inquiries
- ▶ Created and got adopted FY 25 Budget Book
- ▶ Website Revitalization efforts
- ▶ Grew County's social media presence (Instagram, Facebook, Nextdoor, X)
- ▶ Completed Phase 1 of the initial impact fee study
- ▶ Applied for and received a \$70,000 grant for the County
- ▶ Develop public interest in BOCG
- ▶ Jail Open House
- ▶ Tracked multiple bills through the statehouse and coordinated meetings to talk about and address specific bills.
- ▶ Formulated lasting relationships at the state house to keep up to date on issues that may arise
- ▶ Solidified County's relationships with news outlets so much so that now we work as partners within the community and keep each other informed
- ▶ Restructured the fire districts agreement and got all 9 and the highway district through P&Z
- ▶ Educated and informed DIFAC on what the county dep. can utilize impact fees
- ▶ Worked with ITD to develop creative ways to inform constituents within the area about some of the highway modifications they have in the area.
- ▶ Strengthened county and City relationships by meeting with EO's from various cities to serve as a liaison for them with county business.

Objectives for FY26



- ▶ Develop a County Podcast
- ▶ Website Revitalization efforts continued
- ▶ FY26 Budget Book
- ▶ Community Pop-up Town Halls
- ▶ Grow the social media account to gather more audience
- ▶ Develop informative county short videos
- ▶ Engage with more rural areas within the county
- ▶ Work on Impact Fees

“A Budget” – Personnel Budget



Currently- 3 funded for fiscal year 2024 to 2025

- ▶ **Constituent Service Director**
- ▶ **Communication Specialist (PCN 766)- Dedicated to Constituent Services**
- ▶ **Part time Economic Development Coordinator**

“A Budget” – Proposals



- ▶ **Re-Classification**

- ▶ **Part time Economic Development Coordinator**

- ▶ Currently have \$20,000 budgeted, Requesting \$35,000 (\$15,000 increase for this position)(No-benefits).

- ▶ **Director**

- ▶ \$9,319.64 (Includes PERSI Increase)

“B Budget”–Operating Expenditures



- ▶ **Similar to Fiscal Year 25'**
 - ▶ **Software line item**
 - ▶ Software for Public Records Request \$25,186.25 (\$10,490 Annual Fee)
 - ▶ Software for Push Notifications and Newsletters \$700
 - ▶ Canva Acc. \$200
 - ▶ **Parking (New Line Item)**
 - ▶ \$150 to cover expenses when having to park at statehouse and downtown.
 - ▶ **Association and Dues**
 - ▶ Last year \$250, Requesting \$1,500 this year for chamber events
 - ▶ **Uniforms**
 - ▶ \$550 is being requested to buy County branded shirts and jackets for Dep.
 - ▶ **Professional Consultant**
 - ▶ Originally had \$85,000 in FY25, this year requesting \$50,000 as we are working through this study (\$43,224 has been spent so far).

Summary



- ▶ **Background of Dep.**
- ▶ **A Budget**
- ▶ **Part time Economic Development Coordinator**
- ▶ **Director Re-Classification**
- ▶ **B Budget**
- ▶ **FOIA Software**
- ▶ **New Line Items**

FOIA Software



Receives Records Request



Manage Process with Workflow



Communicate with Everyone (Internally & Externally)



Invoice & Collect Payments Online



Sends Out Request



Software-
\$25,186.25 (\$10,490 annual fee)

Professional Consultant



- ▶ **Developing the Capitol Improvement Plan**
 - ▶ Utilized to collect Impact Fees
 - ▶ Plan and manage long term investments in infrastructure and public facilities.
 - ▶ Project Identification Tool
 - ▶ Cost Estimates
 - ▶ Funding Sources
 - ▶ Timeline
 - ▶ Priority Ranking
- ▶ **Price - \$85,000**