Commissioners' Office Levels of Service

Board of County Commissioners

1 p.m., May 20, 2025

Current Service Levels and Resources

Overview of Services

- Manages county administrative and executive functions for Board.
- Implements county's strategic plan.
- Oversees countywide communications.
- Builds systems to ensure internal and external alignment across the organization.

- Directs intergovernmental affairs.
- Manages community programs and services.
- Advances/coordinates work of Board.
- Provides cross-departmental and multi-jurisdictional support for countywide initiatives.
- Acts as communication channel for departments and elected offices.
- Serves all departments and offices in a responsive and responsible manner.

Current Service Levels and Resources

- Website traffic: **6.6+ million** views/year
- Weekly newsletter: More than **100,000 emails** sent/year
- Social media: More than **2.2 million views/year** across all accounts; 33,133 followers across all accounts
- Earned media: More than **695 million impressions/quarter**
- In 2024, completed **200 mailings** totaling **31,000 mail pieces**

- In 2024, printed **125,740 letters**
- Hosted **121 information sessions** to educate the community and our partners about the County's fiscal reality and budget constraints.
- Tracked **97 bills** and adopted **59 positions** on legislation in 2024.
- Published **112 meeting agendas** in 2024
- **4,373 views** of live or recorded meetings in 2024 (Granicus)

Current Service Levels and Resources

- Current gaps:
  - Workload stability, predictability and availability (get the work done)
  - Inflationary costs (memberships, travel)
- Most critical needs:
  - Stable website platform
  - Equipment replacement
  - Administrative support

"Have-to"- Improved Website

The County's existing website platform does not meet internal or external user expectations:

- Missing key features and functionality that were initially anticipated.
- Inconsistent performance and unreliable elements.
- Limited contract flexibility to address ongoing issues.

Transitioning to a new platform will enhance the County's ability to:

- Improve digital communication and public engagement.
- Ensure ADA accessibility and user experience.
- Strengthen cybersecurity and data protection.

Estimated costs:

- One-time transition costs ($150,000 - $200,000)
- Ongoing software licensing costs ($250,000+)

Not funding will result in continued poor performance.

Priority 1

"Have-to"- Mailing folder/inserter

High-volume and complex mailing support county-wide, ranging from 100 to 4,000 pieces per mailing.

- Addition of Public Health's ongoing mail is a significant and sustained increase to workload.
- Current process relies on time-consuming manual processes that are inefficient and unsustainable with projected workload increases.

Existing equipment is outdated and increasingly unreliable for current demands.

- To improve efficiency and address both current limitations and future needs, a new automated collation, folding, and inserting system must be purchased.

Estimated costs:

- One-time costs: $23,100 through a NASPO agreement
- Projected savings: An average of $205.24 per mailing project

Priority 2

"Should"- Administrative Coordinator

One FTE currently provides executive administrative support to the five-member Board and Department staff, which includes calendar management, constituent response, event support, invoice processing, travel coordination, budget tracking, and records management.

An administrative coordinator will provide critical workload relief and system redundancy to maintain current service levels.

Estimated cost: $82,435 in ongoing funding for salary and benefit costs

Impact if not funded: delays in scheduling and responsiveness to elected officials and key stakeholders

Priority 1

"Should"- Update East/West Hearing Rooms

The East and West Hearing Rooms present functional challenges to meet public meeting and accessibility needs. Specifically:

- The East Hearing Room footprint presents accessibility challenges and limits use for public events.
- Obsolete technology provides in-room audio/visual and external livestreaming challenges.
- Outdated furniture limits room use and presents ergonomic challenges.

$TBD one-time funding, initially for conceptual design/engineering costs

If not funded, continue as is, recognizing the technology will eventually fail.

Priority 2

"Could" – Videographer

County video needs are currently fulfilled through subcontractors and existing communication services team. Given increasing need for visual content, opportunity to reduce/eliminate outsourcing and establish dedicated in-house position.

Position would be responsible for capturing, editing, and producing high-quality video and still photography content for various purposes within county, including video news releases, social media content, internal communications, training, and promotional videos.

- $106,639 ongoing funding for salary and benefits.
- $3,500 ongoing funding for software license.
- $15,000 of one-time funding for DSLR, computer, lights, stands, equipment

Continue current approach to visual content with existing investment; may need to alter resource allocation if increasing priority.

Priority 1

"Could"- Economic Development Coordinator

The County currently contracts for economic development services focused on business retention, expansion, and attraction ($386K). Technical business support and data analysis are provided by A/D Works! and other funded nonprofit partners.

As the County develops a new, countywide economic development strategy, there is an opportunity to increase investments and utilize economic development tools—such as incentives and retention programs—to drive economic growth.

- $115,792 ongoing funding for salary and benefits

- $TBD ongoing/one-time: Additional funding for direct economic development investments (e.g., incentives, tax credits, business retention efforts).

Priority 2

"Could" – CRM System

A customer relationship management system is software that helps large organizations organize and manage interactions with customers and potential customers.
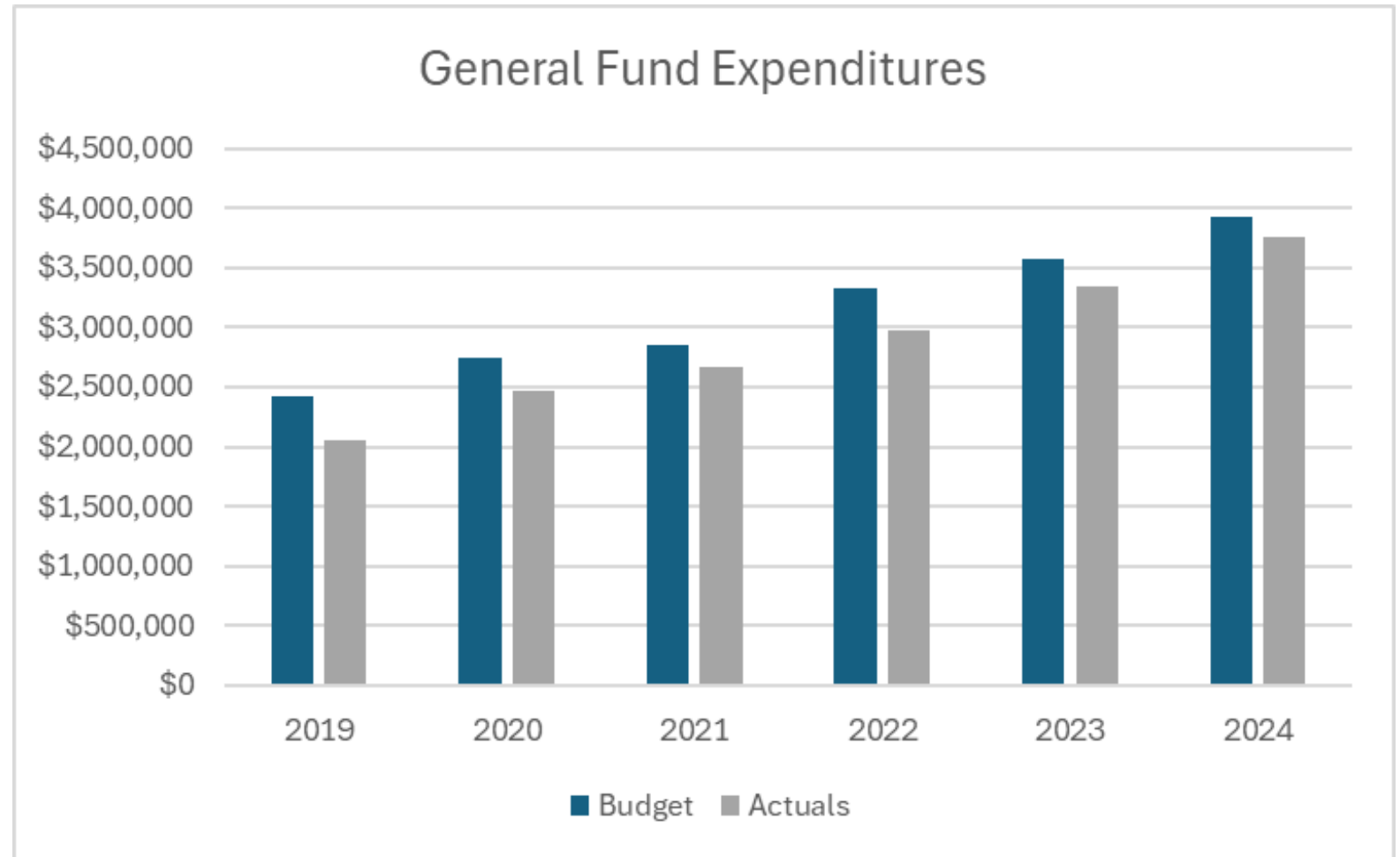
It improves relationships, modernizes processes, and analyzes customer data to personalize interactions and improve overall constituent experience. It also helps identify gaps in communication and streamline frequent interactions.

Given the numerous resident/business touchpoints, implementing such an approach would require significant change management and fiscal resources.
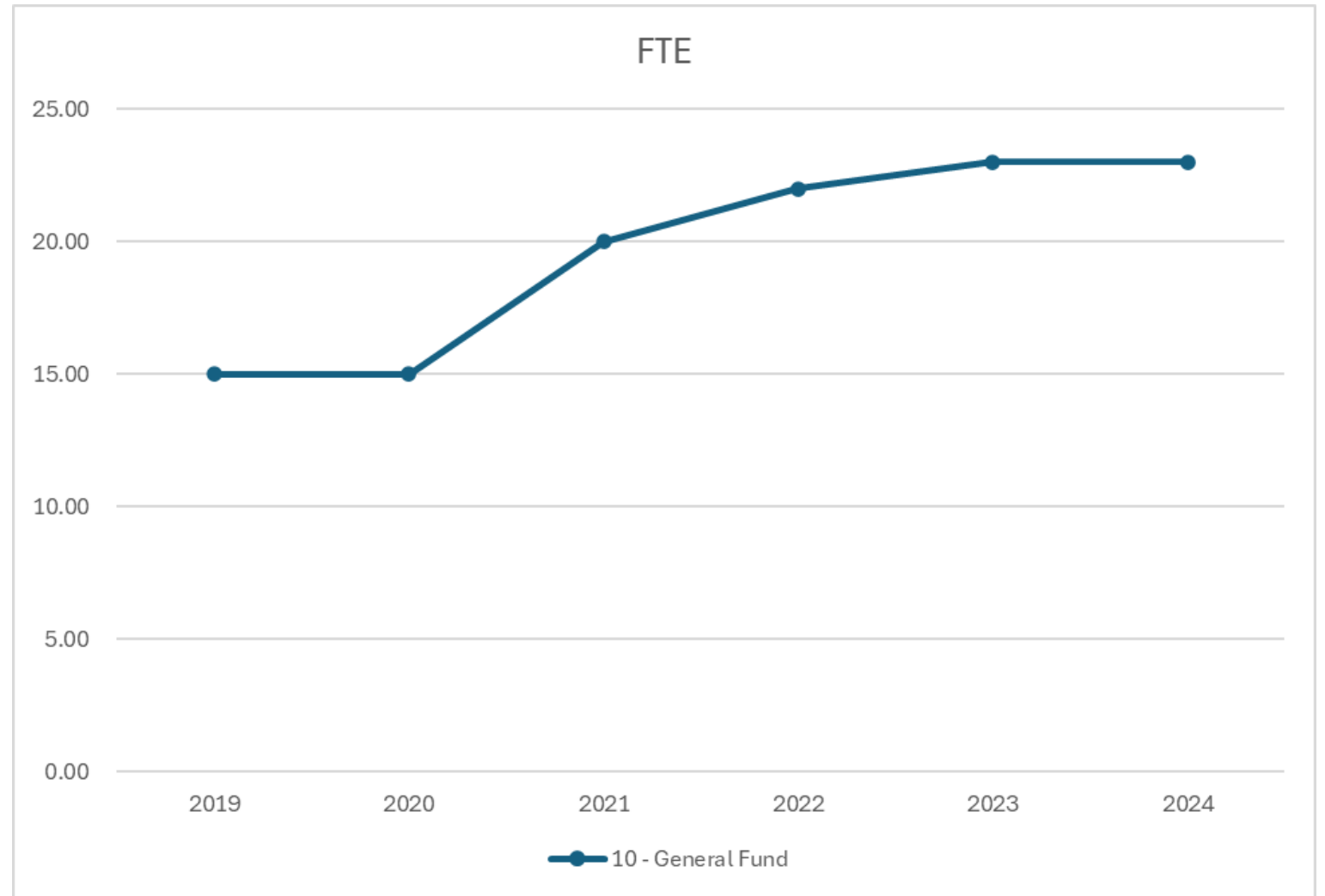
- Require both one-time and ongoing investment
    - Likely FTE application support
    - Software subscription services

Priority 3

Commissioners' Office Historical Look 2019-2024

General Fund Expenditures

Areas of Opportunity

- Having a reliable and integrated digital presence for the county will help improve constituent experience, and information and service access.

- Mailing folder/inserter will increase the County's ability to provide timely, accurate and accessible information to residents and customers.

- Additional administrative support alleviates current workload constraints, addresses redundancy gaps, and considers succession planning within the department.

- Improved meeting space and associated technology for east/west hearing rooms increases the use of premium meeting space and public accessibility.

- A new videographer position reduces reliance on third-party vendors and duty dilution, resulting in increased output and production consistency.

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Challenges/Concerns

Operating equipment will need to be updated/replaced to support print/distribution services.

Managing competing priorities and staffing constraints as we support all county departments and offices.