



Blaine County
Fiscal Year 2023
Budget Template

Prepared by:
Blaine County Administrator's Office
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FY23 Budget Coversheet

General Information

Office/Department: Administrative Services
Budget Contact Person: Stephanie Carlson, Administrative Services Manager
Budget Team Members: Stephanie Carlson, Kay Draper, Jenny Lovell, Morgan DeWitt
BCC Presentation Date: 6/13/2022

Office/Department Profile

Operational Description

The Administrative Services Department is a liaison within Blaine County and provide support to department heads, elected officials and County staff. This department also manages meeting scheduling, virtual meetings, and website and social media updates.

Department Mission

To provide quality governmental administrative services to County staff and the community.

Organizational Structure

*New to FY22



FY22 Fiscal Year Review

FY22 Performance Metrics

- Number of hours the floating position spends helping other departments in order to improve internal support. This position currently supports Sustainability and Drivers License on a regular basis, and frequently helps with Elections and Land Use.
- Increase in communications through social media and a new quarterly newsletter. Number increase this past year is unknown.
 - Current Followers: Facebook – 4,200, Twitter – 1,931, Instagram – 1,330
 - Newsletter goal: 150 in first year
- Increase in attendance of educational events within the community. We have hosted new town hall events this year, and have worked with Fish and Game, ERC, CAC and other organizations to improve community education on recycling, wildlife and the Yew plant. We currently attend around 3-5 events, but this next year we would like to increase to 10+ between public events and County hosted events.

FY22 Fiscal Year Highlights

- Increased department support through the floater position. That position now supports Drivers License every Thursday, and supports the Elections for a month for each election period. They have also assisted the Land Use department and has been critical support for Admin Services after the grants position moved to the Clerks office.
- Increased education through social media, events, newspaper ads, Blaine County town hall events, press releases. We created a new wildlife mapping tool to help track wildlife sightings in our area, hosted a yew town hall to inform the public of the yew plant, attended Earth Day and Bike to work day, and are working with the ERC on increased recycling education and in person education events at the Recycle Center throughout the summer.
- Project management for County projects such as the website visual revamp that will be completed the end of FY22, and will create a user-friendly website design that should age well as we move forward.

FY22 Other Highlights

- Cross training-our department staff. We have worked on training documents to allow our staff to help each other in busy times and take on other's tasks in the case of a staff absence.

- Communication training. Our Outreach and Education Specialist has taken FEMA and PRSA classes to improve communications and response in a variety of situations. This will continue throughout the next year.
- Community partnerships-Have improved partnerships with local landscape companies, city employees, Idaho Department of Fish and Game-Magic Valley, the ERC, the Climate Action Coalition, Wood River Land Trust, individual land owners, and community members that are involved with County issues. We have done this through outreach, increased communication, joint planning for events, and offering more support to reach common goals.

FY23 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

- People
 - N/A
- Facilities
 - N/A
- Furniture
 - N/A
- Equipment
 - N/A
- Vehicles
 - N/A
- Other (describe)
 - New Education line item. This will support education efforts for departments that do not have an education budget. It will allow for design and printing of promotional items, some radio ads, paid social media promotion, and a newspaper print/digital ad. Any department without an education line item can access this resource by working with the Outreach and Education specialist (Administrative Services Manager) on appropriate education campaigns.
 - Cost: \$5,000
 - Software increase:
 - CivicSend: Newsletter add on through CivicPlus that would allow us to have a built-in newsletter system that would track subscribers and automatically send newsletters through our website.
 - Cost: \$2,933.00

- Pagefreezer: Social media archiving. This is currently being used for the Sheriff's office and Blaine County social media channels. The Sustainability social media channels will also be added, and it will all be managed through the Administrative Services Department and the individual department heads.
 - Cost: \$2,638.00

FY23 Fiscal Year Anticipated Highlights

FY23 Anticipated Projects, Performance and Highlights

- Increase community education through a new quarterly newsletter, increase event attendance. Event examples include: Bike to Work Day, Earth Day, Blaine County Fair, Trailing of the Sheep, Farmers Markets, and Blaine County hosted events (Recycle Center drop off days, Town Halls).
- Create promotional items for various County topics and departments to increase education and materials for departments that need these items, but don't currently have the resources.
- Improved interdepartmental support through software/website improvements, and a structured schedule with the Floating Department Support Specialist. The goal is to increase these hours and start providing consistent support to departments such as Sustainability, Land Use, Elections and Driver's License (these departments tend to request this position regularly).

