COUNTY MANAGER

Public Relations & Media Services

Description

The Public Relations & Media Services Department directs the County's public communications efforts and increases awareness and understanding of Henrico County Government activities for the County's corporate and private residents, employees, students, civic organizations, the media and other jurisdictions throughout the Commonwealth and the nation. The Department creates and implements communications and public awareness campaigns targeted to a variety of audiences. Activities include news releases, media advisories, news conferences, photography, Henrico County Television (HCTV), public service announcements, a speakers' bureau, print publications, including the County's annual report, audio publications, media relations, news tracking, agency consultation, web site news maintenance, special events planning, streaming Board of Supervisors meetings and more.

The Department oversees operations of Henrico County Television (HCTV). Along with producing full-length, feature programming to broadcast on HCTV, the Department assists internal clients with video production and audio-visual presentation services. The Department of Public Relations & Media Services continues to offer residents timely information and quality programming through HCTV.

Objectives

- To provide County agencies with effective support and technical assistance in crisis consultation, media relations and planning of special events.
- To establish and maintain contacts with media representatives to ensure accurate coverage of County activities.
- To create crisis and emergency communication plans.
- To enhance the visibility of Henrico County as a desirable place to live, work, and enjoy leisure hours.
- To disseminate information to County residents through print publications, feature television programs, HCTV message boards, the media, the web site, and other available avenues.

Budget Highlights

The Public Relations & Media Services' proposed budget for FY2013-14 totals $1,714,128, and represents a decrease of $10,740 or 0.6 percent from the previous approved budget. This amount includes funding for operating cost and numerous

Annual Fiscal Plan

Description	FY12 Actual	FY13 Original	FY14 Proposed	Change 13 to 14
Personnel	$ 1,510,712	$ 1,457,620	$ 1,477,880	1.4%
Operation	344,852	267,248	236,248	(11.6%)
Capital	18,226	0	0	0.0%
Total	$ 1,873,790	$ 1,724,868	$ 1,714,128	(0.6%)
Personnel Complement	19	19	19	0

Performance Measures

	FY12	FY13	FY14	Change 13 to 14
Workload Measures				
Video Shoots	667	500	500	0
Publications Distributed	306,400	300,000	300,000	0
Cable TV Messages	1,600	1,600	1,600	0
Information Packets Distributed	55,843	15,500	15,500	0
Media Contacts Made	8,132	8,000	8,000	0
DVD Duplication	2,128	2,500	2,500	0
Print Articles Generated	317	300	300	0
Photos Taken/Distributed	2,392	2,000	2,000	0

programs sponsored by the department. For FY2013-14, personnel costs increased by $20,260 or 1.4 percent. The increase in personnel is attributed to cost increases associated with Senate Bill 497, which required a mandatory 5.0 percent salary increase partially offset by a decrease in the VRS requirement. The operating costs decreased by $31,000 are attributed to efficiencies achieved within the department.

Public Relations

The employees in the Public Relations office focus on media relations and public awareness of County policies and activities via coverage in print, broadcast media, and publications. The office handles media contacts for County agencies on public awareness campaigns, crises, and other media-related issues.

Public Relations is also responsible for tours, the speakers' bureau, and other bulletins that include tips on special events planning and promotion, working with the media, writing news releases and public service announcements, and listing other in-house services.

The proposed budget for the Public Relations office is $809,400. It should be noted, the Board of Supervisors' Newsletter continues to be funded within the Public Relations' budget at an annual cost of $63,131.

Media Services

The employees in the Media Services office serve as a media support staff, offering other County agencies assistance with audio-visual production and presentation. The office provides streaming audio-visual coverage of Board of Supervisors meetings and is also responsible for producing programs and operating HCTV. The proposed budget for the Media Services division is $904,728.

COUNTY MANAGER
Department Operating Budget

		Prior Year	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Change
50100	Full-Time Salaries and Wages - Regular	1,095,953	1,066,476	1,110,531	44,055	4.1%
50101	Full-Time Salaries and Wages - Overtime	0	200	200	0	0.0%
50109	Vacancy Savings	0	-41,211	-27,501	13,710	-33.3%
50110	FICA	80,409	81,601	84,955	3,354	4.1%
50111	Retirement VRS	186,519	215,001	166,358	-48,643	-22.6%
50112	Hospital/Medical Plans	144,787	124,888	130,122	5,234	4.2%
50113	Group Insurance - Life (VRS)	3,044	10,665	13,215	2,550	23.9%
50209	Other Professional Services	14,140	18,641	18,641	0	0.0%
50210	Maintenance and Repairs	5,008	7,075	7,075	0	0.0%
50211	Maintenance Service Contracts	19,455	26,400	26,400	0	0.0%
50240	Printing and Binding	50,195	98,231	77,231	-21,000	-21.4%
50250	Advertising	5,872	20,771	10,771	-10,000	-48.1%
50270	Other Contractual Services	5,308	0	0	0	0.0%
50310	Automotive/Motor Pool	12,720	12,720	12,720	0	0.0%
50320	Technology Replacement	136,962	0	0	0	0.0%
50410	Postal Services	3,233	3,000	3,000	0	0.0%
50411	Messenger Services	16	368	368	0	0.0%
50412	Telecommunications	11,739	10,566	10,566	0	0.0%
50430	Mileage	667	1,500	1,500	0	0.0%
50431	Travel	780	0	0	0	0.0%
50450	Dues And Association Memberships	3,678	4,905	4,905	0	0.0%
50453	Freight Charges	100	100	100	0	0.0%
50459	Other Charges Miscellaneous	6,350	2,000	2,000	0	0.0%
50500	Office Supplies	14,741	11,804	11,804	0	0.0%
50501	Food Supplies and Food Service Supplies	1,292	2,500	2,500	0	0.0%
50506	Repair and Maintenance Supplies	3,987	4,000	4,000	0	0.0%
50512	Books and Subscriptions	2,899	2,900	2,900	0	0.0%
50514	Other Operating Supplies	35,009	33,109	33,109	0	0.0%
50517	Small Tools	469	500	500	0	0.0%
50521	Computer Software	10,232	6,158	6,158	0	0.0%
50813	Telecommunications Equipment-New Less Than $5000	300	0	0	0	0.0%
50815	Computer Equipment-New Less Than $5000	2,123	0	0	0	0.0%
50833	Telecommunications Equipment-Replacement Less Than $5	100	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than $5000	15,703	0	0	0	0.0%
Total Department		**1,873,790**	**1,724,868**	**1,714,128**	**-10,740**	**-0.6%**

Henrico County, Virginia
Operating Line Item Budget By Cost Center

Cost Center		Prior Year	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Change
09002	**Public Relations**					
50100	Full-Time Salaries and Wages - Regular	436,551	472,776	503,235	30,459	6.4%
50101	Full-Time Salaries and Wages - Overtime	0	200	200	0	0.0%
50109	Vacancy Savings	0	-18,269	-12,462	5,807	-31.8%
50110	FICA	32,527	36,183	38,497	2,314	6.4%
50111	Retirement VRS	73,479	95,311	75,385	-19,926	-20.9%
50112	Hospital/Medical Plans	57,103	52,584	54,788	2,204	4.2%
50113	Group Insurance - Life (VRS)	1,199	4,728	5,988	1,260	26.6%
50209	Other Professional Services	14,140	18,641	18,641	0	0.0%
50211	Maintenance Service Contracts	1,871	2,000	2,000	0	0.0%
50240	Printing and Binding	50,195	98,231	77,231	-21,000	-21.4%
50250	Advertising	5,872	20,771	10,771	-10,000	-48.1%
50270	Other Contractual Services	5,308	0	0	0	0.0%
50320	Technology Replacement	5,895	0	0	0	0.0%
50410	Postal Services	3,233	3,000	3,000	0	0.0%
50411	Messenger Services	16	368	368	0	0.0%
50412	Telecommunications	11,739	10,566	10,566	0	0.0%
50430	Mileage	664	1,000	1,000	0	0.0%
50431	Travel	780	0	0	0	0.0%
50450	Dues And Association Memberships	2,321	3,315	3,315	0	0.0%
50453	Freight Charges	100	100	100	0	0.0%
50459	Other Charges Miscellaneous	6,350	2,000	2,000	0	0.0%
50500	Office Supplies	11,215	8,277	8,277	0	0.0%
50501	Food Supplies and Food Service Supplies	1,292	2,500	2,500	0	0.0%
50506	Repair and Maintenance Supplies	20	0	0	0	0.0%
50512	Books and Subscriptions	2,500	2,500	2,500	0	0.0%
50514	Other Operating Supplies	-5	0	0	0	0.0%
50521	Computer Software	4,601	1,500	1,500	0	0.0%
50813	Telecommunications Equipment-New Less Than $5000	300	0	0	0	0.0%
50815	Computer Equipment-New Less Than $5000	2,123	0	0	0	0.0%
50833	Telecommunications Equipment-Replacement Less Tha	100	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than $5000	2,808	0	0	0	0.0%
Total Cost Center		**734,297**	**818,282**	**809,400**	**-8,882**	**-1.1%**

Henrico County, Virginia
Operating Line Item Budget By Cost Center

Cost Center		Prior Year	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Change
09003	**Media Services**					
50100	Full-Time Salaries and Wages - Regular	659,402	593,700	607,296	13,596	2.3%
50109	Vacancy Savings	0	-22,942	-15,039	7,903	-34.4%
50110	FICA	47,882	45,418	46,458	1,040	2.3%
50111	Retirement VRS	113,040	119,690	90,973	-28,717	-24.0%
50112	Hospital/Medical Plans	87,684	72,304	75,334	3,030	4.2%
50113	Group Insurance - Life (VRS)	1,845	5,937	7,227	1,290	21.7%
50210	Maintenance and Repairs	5,008	7,075	7,075	0	0.0%
50211	Maintenance Service Contracts	17,584	24,400	24,400	0	0.0%
50310	Automotive/Motor Pool	12,720	12,720	12,720	0	0.0%
50320	Technology Replacement	131,067	0	0	0	0.0%
50430	Mileage	3	500	500	0	0.0%
50450	Dues And Association Memberships	1,357	1,590	1,590	0	0.0%
50500	Office Supplies	3,526	3,527	3,527	0	0.0%
50506	Repair and Maintenance Supplies	3,967	4,000	4,000	0	0.0%
50512	Books and Subscriptions	399	400	400	0	0.0%
50514	Other Operating Supplies	35,014	33,109	33,109	0	0.0%
50517	Small Tools	469	500	500	0	0.0%
50521	Computer Software	5,631	4,658	4,658	0	0.0%
50835	Computer Equipment-Replacement Less Than $5000	12,895	0	0	0	0.0%
Total Cost Center		**1,139,493**	**906,586**	**904,728**	**-1,858**	**-0.2%**