

# 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 HCTV. Along with producing full-length, feature programming to broadcast on HCTV, the Department assists internal clients with 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 department’s budget for FY2017-18 is \$1,831,135, which

### Annual Fiscal Plan

<b>Description</b>	<b>FY16 Actual</b>	<b>FY17 Original</b>	<b>FY18 Proposed</b>	<b>Change 17 to 18</b>
Personnel	\$ 1,538,834	\$ 1,532,519	\$ 1,601,684	4.5%
Operation	166,787	229,451	229,451	0.0%
Capital	8,954	0	0	0.0%
<b>Total</b>	<b>\$ 1,714,575</b>	<b>\$ 1,761,970</b>	<b>\$ 1,831,135</b>	<b>3.9%</b>
 Personnel Complement	 19	 19	 19	 0

*Public Relations & Media Services (cont'd)*

	Performance Measures			Change
	FY16	FY17	FY18	17 to 18
<b>Workload Measures</b>				
Video Shoots	694	500	500	0
Publications Distributed	263,900	606,523	300,000	(306,523)
Cable TV Messages	1,435	1,500	1,600	100
Information Packets Distributed	6,114	6,500	6,500	0
Media Contacts Made	6,700	7,000	7,000	0
DVD Duplication	1,344	1,300	1,300	0
Photos Taken/Distributed	1,354	1,600	1,600	0

is a \$69,165 or a 3.9 percent increase from the FY2016-17 approved budget. This increase was driven solely by the personnel component and reflects revised salary estimates, which includes a 2.5 percent salary increase as well as rising health care costs.

The department is separated into two divisions: Public Relations and Media Services.

Public Relations

The Public Relations component of the budget for FY2017-18 is \$843,056. Compared to the approved FY2016-17 budget, this is an increase of \$24,418 or 3.0 percent. This increase is due entirely to personnel costs related to the 2.5 percent salary increase.

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. 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.

Media Services

The Media Services component of the budget for FY2017-18 is \$988,079, which is an increase of \$44,747 or 4.7 percent from FY2016-17. The increase is attributed entirely to personnel costs related to the 2.5 percent salary increase. 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 video coverage of Board of Supervisors meetings and is also responsible for producing programs and operating HCTV.

For FY2017-18, Public Relations and Media Services will continue providing the same quality and level of service. The department will continue to assist agencies with media and public information needs, will be available to disseminate information during crisis situations, will write and produce quarterly and annual publications, will live stream every board meeting, will assist with special projects and event planning, and will produce approximately 30 new, original programs for HCTV.



**Department Operating Budget  
Henrico County, Virginia  
FY2017-18  
PUBLIC RELATIONS & MEDIA SERVICES**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,120,932	1,211,663	1,217,900	6,237	0.5%
50104 Temporary Salaries and Wages - Regular	825	0	0	0	0.0%
50107 27th Pay Adjustment	0	-53,476	0	53,476	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	283	0	0	0	0.0%
50109 Vacancy Savings	0	-29,563	-28,989	574	1.9%
50110 FICA	80,512	92,602	93,004	402	0.4%
50111 Retirement VRS	169,004	157,637	158,449	812	0.5%
50112 Hospital/Medical Plans	154,043	137,541	145,122	7,581	5.5%
50113 Group Insurance - Life (VRS)	13,235	16,115	16,198	83	0.5%
50209 Other Professional Services	19,543	18,641	18,641	0	0.0%
50210 Maintenance and Repairs	544	7,075	7,075	0	0.0%
50211 Maintenance Service Contracts	19,642	26,400	26,400	0	0.0%
50240 Printing and Binding	38,953	77,231	77,231	0	0.0%
50310 Automotive/Motor Pool	12,720	12,720	12,720	0	0.0%
50410 Postal Services	2,175	3,000	3,000	0	0.0%
50411 Messenger Services	0	368	368	0	0.0%
50412 Telecommunications	13,990	10,566	10,566	0	0.0%
50430 Mileage	343	1,500	1,500	0	0.0%
50431 Education and Training	1,204	3,974	3,974	0	0.0%
50450 Dues And Association Memberships	3,535	4,905	4,905	0	0.0%
50453 Freight Charges	0	100	100	0	0.0%
50459 Other Charges Miscellaneous	3,952	2,000	2,000	0	0.0%
50500 Office Supplies	9,252	11,804	11,804	0	0.0%
50501 Food Supplies and Food Service Supplies	1,296	2,500	2,500	0	0.0%
50506 Repair and Maintenance Supplies	1,242	4,000	4,000	0	0.0%
50512 Books and Subscriptions	1,862	2,900	2,900	0	0.0%

<b>Account Description</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50514 Other Operating Supplies	31,444	33,109	33,109	0	0.0%
50517 Small Tools	0	500	500	0	0.0%
50521 Computer Software	5,090	6,158	6,158	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	7,754	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	1,200	0	0	0	0.0%
<b>Total Department</b>	<b>1,714,575</b>	<b>1,761,970</b>	<b>1,831,135</b>	<b>69,165</b>	<b>3.9%</b>



**Operating Line Item Budget By Cost Center  
Henrico County, Virginia  
FY2017-18  
PUBLIC RELATIONS & MEDIA SERVICES**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>09002 Public Relations</b>					
50100 Full-Time Salaries and Wages - Regular	501,599	541,829	539,374	-2,455	-0.5%
50107 27th Pay Adjustment	0	-23,913	0	23,913	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	283	0	0	0	0.0%
50109 Vacancy Savings	0	-13,220	-12,838	382	2.9%
50110 FICA	37,562	41,360	41,097	-263	-0.6%
50111 Retirement VRS	75,160	70,492	70,173	-319	-0.5%
50112 Hospital/Medical Plans	48,619	57,912	61,104	3,192	5.5%
50113 Group Insurance - Life (VRS)	5,900	7,206	7,174	-32	-0.4%
50209 Other Professional Services	19,543	18,641	18,641	0	0.0%
50211 Maintenance Service Contracts	1,910	2,000	2,000	0	0.0%
50240 Printing and Binding	38,953	77,231	77,231	0	0.0%
50410 Postal Services	2,175	3,000	3,000	0	0.0%
50411 Messenger Services	0	368	368	0	0.0%
50412 Telecommunications	13,790	10,566	10,566	0	0.0%
50430 Mileage	289	1,000	1,000	0	0.0%
50431 Education and Training	1,204	3,974	3,974	0	0.0%
50450 Dues And Association Memberships	2,035	3,315	3,315	0	0.0%
50453 Freight Charges	0	100	100	0	0.0%
50459 Other Charges Miscellaneous	3,952	2,000	2,000	0	0.0%
50500 Office Supplies	5,896	8,277	8,277	0	0.0%
50501 Food Supplies and Food Service Supplies	1,296	2,500	2,500	0	0.0%
50506 Repair and Maintenance Supplies	45	0	0	0	0.0%

<b>Cost Center</b>	<b>Prior Year Actual</b>	<b>Approved Budget</b>	<b>Proposed Budget</b>	<b>Dollar Inc/Dec</b>	<b>Percent Inc/Dec</b>
50512 Books and Subscriptions	1,522	2,500	2,500	0	0.0%
50514 Other Operating Supplies	22	0	0	0	0.0%
50521 Computer Software	1,067	1,500	1,500	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	1,200	0	0	0	0.0%
<b>Total Cost Center</b>	<b>764,022</b>	<b>818,638</b>	<b>843,056</b>	<b>24,418</b>	<b>3.0%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2017-18**  
**PUBLIC RELATIONS & MEDIA SERVICES**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>09003 Media Services</b>					
50100 Full-Time Salaries and Wages - Regular	619,333	669,834	678,526	8,692	1.3%
50104 Temporary Salaries and Wages - Regular	825	0	0	0	0.0%
50107 27th Pay Adjustment	0	-29,563	0	29,563	100.0%
50109 Vacancy Savings	0	-16,343	-16,151	192	1.2%
50110 FICA	42,950	51,242	51,907	665	1.3%
50111 Retirement VRS	93,844	87,145	88,276	1,131	1.3%
50112 Hospital/Medical Plans	105,424	79,629	84,018	4,389	5.5%
50113 Group Insurance - Life (VRS)	7,335	8,909	9,024	115	1.3%
50210 Maintenance and Repairs	544	7,075	7,075	0	0.0%
50211 Maintenance Service Contracts	17,732	24,400	24,400	0	0.0%
50310 Automotive/Motor Pool	12,720	12,720	12,720	0	0.0%
50412 Telecommunications	200	0	0	0	0.0%
50430 Mileage	54	500	500	0	0.0%
50450 Dues And Association Memberships	1,500	1,590	1,590	0	0.0%
50500 Office Supplies	3,356	3,527	3,527	0	0.0%
50506 Repair and Maintenance Supplies	1,197	4,000	4,000	0	0.0%
50512 Books and Subscriptions	340	400	400	0	0.0%
50514 Other Operating Supplies	31,422	33,109	33,109	0	0.0%
50517 Small Tools	0	500	500	0	0.0%
50521 Computer Software	4,023	4,658	4,658	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	7,754	0	0	0	0.0%
<b>Total Cost Center</b>	<b>950,553</b>	<b>943,332</b>	<b>988,079</b>	<b>44,747</b>	<b>4.7%</b>