

# 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 FY2018-19 is \$1,879,300, which is a

### Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Proposed</u>	<u>Change 18 to 19</u>
Personnel	\$ 1,680,489	\$ 1,601,684	\$ 1,649,849	3.0%
Operation	290,662	229,451	229,451	0.0%
Capital	3,664	0	0	0.0%
<b>Total</b>	<b>\$ 1,974,815</b>	<b>\$ 1,831,135</b>	<b>\$ 1,879,300</b>	<b>2.6%</b>

Personnel Complement	19	19	19	0
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*Public Relations & Media Services (cont'd)*

\$48,165 or a 2.6 percent increase from the FY2017-18 approved budget. This increase was driven solely by the personnel component, which includes salary increases and associated fringe benefits such as VRS rates and 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 FY2018-19 is \$789,671. Compared to the approved FY2017-18 budget, this is a decrease of \$53,385 or 6.3 percent. This decrease is due to the movement of one position previously in the Public Relations division to the Media Services division, however it is partially offset by an overall increase in salaries and in fringe benefit costs.

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 FY2018-19 is \$1,089,629, which is an increase of \$101,550 or 10.3 percent from FY2017-18. The significant increase is attributed to the previously mentioned transfer of one position from Public Relations, as well as salary increases and the rise in fringe benefit rates. 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 FY2018-19, 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  
FY2018-19  
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	1,250,110	1,217,900	1,246,943	29,043	2.4%
50101 Full-Time Salaries and Wages - Overtime	1,199	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	4,225	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	291	0	715	715	100.0%
50109 Vacancy Savings	0	-28,989	-29,782	-793	-2.7%
50110 FICA	91,434	93,004	95,392	2,388	2.6%
50111 Retirement VRS	154,309	158,449	165,719	7,270	4.6%
50112 Hospital/Medical Plans	163,380	145,122	154,527	9,405	6.5%
50113 Group Insurance - Life (VRS)	15,541	16,198	16,335	137	0.8%
50209 Other Professional Services	86,591	18,641	18,641	0	0.0%
50210 Maintenance and Repairs	5,201	7,075	7,075	0	0.0%
50211 Maintenance Service Contracts	24,382	26,400	26,400	0	0.0%
50240 Printing and Binding	56,629	77,231	77,231	0	0.0%
50310 Automotive/Motor Pool	14,289	12,720	12,720	0	0.0%
50410 Postal Services	25,854	3,000	3,000	0	0.0%
50411 Messenger Services	0	368	368	0	0.0%
50412 Telecommunications	13,898	10,566	10,566	0	0.0%
50430 Mileage	78	1,500	1,500	0	0.0%
50431 Education and Training	3,155	3,974	3,974	0	0.0%
50450 Dues And Association Memberships	3,865	4,905	4,905	0	0.0%
50453 Freight Charges	0	100	100	0	0.0%
50459 Other Charges Miscellaneous	3,285	2,000	2,000	0	0.0%
50500 Office Supplies	10,350	11,804	11,804	0	0.0%
50501 Food Supplies and Food Service Supplies	1,409	2,500	2,500	0	0.0%
50506 Repair and Maintenance Supplies	3,162	4,000	4,000	0	0.0%
50512 Books and Subscriptions	1,205	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	35,329	33,109	33,109	0	0.0%
50517 Small Tools	408	500	500	0	0.0%
50521 Computer Software	1,572	6,158	6,158	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	600	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,064	0	0	0	0.0%
<b>Total Department</b>	<b>1,974,815</b>	<b>1,831,135</b>	<b>1,879,300</b>	<b>48,165</b>	<b>2.6%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2018-19**  
**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	548,770	539,374	496,779	-42,595	-7.9%
50108 Hybrid Disability Prgm (Prev Wage Adj)	291	0	320	320	100.0%
50109 Vacancy Savings	0	-12,838	-11,865	973	7.6%
50110 FICA	41,024	41,097	38,004	-3,093	-7.5%
50111 Retirement VRS	68,969	70,173	66,022	-4,151	-5.9%
50112 Hospital/Medical Plans	56,852	61,104	56,931	-4,173	-6.8%
50113 Group Insurance - Life (VRS)	6,948	7,174	6,508	-666	-9.3%
50209 Other Professional Services	86,591	18,641	18,641	0	0.0%
50211 Maintenance Service Contracts	1,793	2,000	2,000	0	0.0%
50240 Printing and Binding	56,629	77,231	77,231	0	0.0%
50410 Postal Services	25,854	3,000	3,000	0	0.0%
50411 Messenger Services	0	368	368	0	0.0%
50412 Telecommunications	13,898	10,566	10,566	0	0.0%
50430 Mileage	78	1,000	1,000	0	0.0%
50431 Education and Training	3,155	3,974	3,974	0	0.0%
50450 Dues And Association Memberships	2,680	3,315	3,315	0	0.0%
50453 Freight Charges	0	100	100	0	0.0%
50459 Other Charges Miscellaneous	3,285	2,000	2,000	0	0.0%
50500 Office Supplies	6,942	8,277	8,277	0	0.0%
50501 Food Supplies and Food Service Supplies	1,409	2,500	2,500	0	0.0%
50512 Books and Subscriptions	922	2,500	2,500	0	0.0%
50514 Other Operating Supplies	3,850	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>
50521 Computer Software	0	1,500	1,500	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	600	0	0	0	0.0%
<b>Total Cost Center</b>	<b>930,540</b>	<b>843,056</b>	<b>789,671</b>	<b>-53,385</b>	<b>-6.3%</b>



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2018-19**  
**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	701,340	678,526	750,164	71,638	10.6%
50101 Full-Time Salaries and Wages - Overtime	1,199	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	4,225	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	395	395	100.0%
50109 Vacancy Savings	0	-16,151	-17,917	-1,766	-10.9%
50110 FICA	50,410	51,907	57,388	5,481	10.6%
50111 Retirement VRS	85,340	88,276	99,697	11,421	12.9%
50112 Hospital/Medical Plans	106,528	84,018	97,596	13,578	16.2%
50113 Group Insurance - Life (VRS)	8,593	9,024	9,827	803	8.9%
50210 Maintenance and Repairs	5,201	7,075	7,075	0	0.0%
50211 Maintenance Service Contracts	22,589	24,400	24,400	0	0.0%
50310 Automotive/Motor Pool	14,289	12,720	12,720	0	0.0%
50430 Mileage	0	500	500	0	0.0%
50450 Dues And Association Memberships	1,185	1,590	1,590	0	0.0%
50500 Office Supplies	3,408	3,527	3,527	0	0.0%
50506 Repair and Maintenance Supplies	3,162	4,000	4,000	0	0.0%
50512 Books and Subscriptions	283	400	400	0	0.0%
50514 Other Operating Supplies	31,479	33,109	33,109	0	0.0%
50517 Small Tools	408	500	500	0	0.0%
50521 Computer Software	1,572	4,658	4,658	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	3,064	0	0	0	0.0%
<b>Total Cost Center</b>	<b>1,044,275</b>	<b>988,079</b>	<b>1,089,629</b>	<b>101,550</b>	<b>10.3%</b>