

PUBLIC RELATIONS

DESCRIPTION

The Public Relations Department directs the County’s public communications efforts and increases awareness and understanding of Henrico County Government activities for the County’s residents, businesses, news media and others. Working with County agencies and officials, the Department creates and implements print, video and graphic communications targeted to a variety of audiences. Activities include news releases, media advisories, news conferences, photography, graphic design, Henrico County Television (HCTV), management of social media including the County’s official Twitter, Facebook and Instagram accounts and YouTube channel, public awareness campaigns, print publications — such as the County’s annual report, the employee telephone directory, and departmental brochures — media relations, news tracking, agency consultation, website news maintenance, audiovisual presentation services, streaming Board of Supervisors meetings, event planning and community-engagement efforts. The Department also receives, distributes and responds to Virginia Freedom of Information Act requests through its service as the County’s FOIA officer.

The Department oversees operations of HCTV. Activities include production of feature-length programming and short-format video news releases to broadcast on HCTV and distribute through social media and the County website. The Department continues to offer residents timely information and quality programming through HCTV.

OBJECTIVES

- To tell the story of Henrico County through print and video productions.
- To provide County agencies with effective support and technical assistance in crisis consultation, media relations and promotion of their programs and services.
- To establish and maintain contacts with news media representatives to ensure accurate coverage of County activities.

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Proposed	Change 20 to 21
Personnel	\$ 1,612,656	\$ 1,762,730	\$ 1,747,309	(0.9%)
Operation	229,404	229,451	228,451	(0.4%)
Capital	888	0	1,000	0.0%
Total	<u>\$ 1,842,948</u>	<u>\$ 1,992,181</u>	<u>\$ 1,976,760</u>	<u>(0.8%)</u>
Personnel Complement *	20	21	20 *	-1

*One position reallocated to IT from Public Relations in FY2019-20.

Public Relations

PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
Workload Measures				
Social Media Posts	1,784	3,864	4,000	136
Social Media Followers	22,673	32,747	40,000	7,253
Media Contacts Made	8,008	7,588	8,000	412
Annual Reports Distributed	48,400	82,400	82,400	0
Videos Produced	96	82	90	8
Photos Taken/Processed	2,251	2,366	2,400	34
FOIA Requests	351	406	450	44

OBJECTIVES (CONTINUED)

- 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 video productions, HCTV message boards, social media, the news media, the County website, and other available platforms.

BUDGET HIGHLIGHTS

The Public Relations Department's budget for FY2020-21 is \$1,976,760. This is a \$15,419 or a 0.8 percent decrease from the FY2019-20 approved budget. The personnel component totals \$1,747,309, which reflects a \$15,419 or 0.9 percent decrease compared to last fiscal year. This net decrease is due to the movement of a Media Specialist position to the Department of Information Technology during FY2019-20. This decrease is offset by a merit-based increase in salaries. The combined operating and capital components remain flat compared to last year.

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

PUBLIC RELATIONS

The Public Relations component of the budget for FY2020-21 is \$1,011,366 and reflects an increase of \$53,418 or 5.6 percent compared to FY2019-20. The increase is entirely attributed the budgeted merit-based increase in salaries.

The employees in the Public Relations office focus on media relations and public awareness of County policies, programs and services via coverage in print and broadcast news media, and through various publications such as news releases, departmental brochures and other print materials. Public Relations is also responsible for social media, including the County's official Twitter, Facebook and Instagram accounts, photography, graphic design, and HCTV message board bulletins, event planning and community engagement. The division also serves as the County's FOIA officer.

Public Relations

MEDIA SERVICES

The Media Services component of the budget for FY2020-21 is \$965,394, reflects a decrease of \$68,839 or 7.1 percent from FY2019-20. As noted, the decrease is within the personnel component and is attributed to one position moving from Media Services to Department of Information Technology.

The employees in the Media Services office serve as a video production and media support staff, telling the story of Henrico County through feature and documentary programming and video news releases. Media Services offers other County agencies assistance with promotion of their programs and services through video productions. The office maintains and develops content for the Henrico County Government channel on YouTube.com, provides streaming video coverage of Board of Supervisors meetings, provides live streaming coverage of press conferences and other select county events, and is also responsible for producing programs and operating HCTV.

For FY2020-21, Public Relations Department 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 various publications, will live-stream every Board of Supervisors meeting, will assist with special projects, and will produce new, original programming for HCTV and the Henrico County Government YouTube channel.



Department Operating Budget
Henrico County, Virginia
FY2020-21
PUBLIC RELATIONS

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,184,539	1,307,334	1,285,739	-21,595	-1.7%
50101 Full-Time Salaries and Wages - Overtime	995	1,100	1,100	0	0.0%
50104 Temporary Salaries and Wages - Regular	4,824	3,500	3,500	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,565	2,427	2,415	-12	-0.5%
50109 Vacancy Savings	0	-30,171	-30,904	-733	-2.4%
50110 FICA	87,252	100,370	98,711	-1,659	-1.7%
50111 Retirement VRS	154,259	173,745	180,004	6,259	3.6%
50112 Hospital/Medical Plans	164,016	187,299	189,000	1,701	0.9%
50113 Group Insurance - Life (VRS)	15,206	17,126	17,744	618	3.6%
50209 Other Professional Services	15,505	18,641	18,641	0	0.0%
50210 Maintenance and Repairs	13,449	7,075	7,075	0	0.0%
50211 Maintenance Service Contracts	25,648	26,400	26,400	0	0.0%
50240 Printing and Binding	30,584	58,181	46,181	-12,000	-20.6%
50250 Advertising	32,075	0	0	0	0.0%
50310 Automotive/Motor Pool	15,058	12,720	12,720	0	0.0%
50410 Postal Services	847	3,000	3,000	0	0.0%
50411 Messenger Services	0	368	368	0	0.0%
50412 Telecommunications	13,558	10,566	15,566	5,000	47.3%
50430 Mileage	819	3,000	3,000	0	0.0%
50431 Education and Training	10,715	9,974	15,974	6,000	60.2%
50450 Dues And Association Memberships	4,253	4,905	4,905	0	0.0%
50453 Freight Charges	0	100	100	0	0.0%
50459 Other Charges Miscellaneous	1,159	2,000	2,000	0	0.0%
50500 Office Supplies	10,155	11,804	11,804	0	0.0%
50501 Food Supplies and Food Service Supplies	3,270	2,500	2,500	0	0.0%
50506 Repair and Maintenance Supplies	2,609	4,000	4,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	2,392	2,900	2,900	0	0.0%
50514 Other Operating Supplies	32,046	33,109	33,109	0	0.0%
50517 Small Tools	0	500	500	0	0.0%
50521 Computer Software	15,262	17,708	17,708	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	888	0	1,000	1,000	100.0%
Total Department	1,842,948	1,992,181	1,976,760	-15,421	-0.8%



Operating Line Item Budget By Cost Center
 Henrico County, Virginia
 FY2020-21
 PUBLIC RELATIONS & MEDIA SERVICES

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
09002 Public Relations					
50100 Full-Time Salaries and Wages - Regular	554,853	618,676	655,447	36,771	5.9%
50108 Hybrid Disability Prgm (Prev Wage Adj)	677	1,203	1,300	97	8.1%
50109 Vacancy Savings	0	-13,699	-15,754	-2,055	-15.0%
50110 FICA	41,787	47,329	50,142	2,813	5.9%
50111 Retirement VRS	70,889	82,222	91,763	9,541	11.6%
50112 Hospital/Medical Plans	61,546	89,190	94,500	5,310	6.0%
50113 Group Insurance - Life (VRS)	6,988	8,105	9,046	941	11.6%
50209 Other Professional Services	15,505	18,641	18,641	0	0.0%
50211 Maintenance Service Contracts	2,386	2,000	2,000	0	0.0%
50240 Printing and Binding	30,584	58,181	46,181	-12,000	-20.6%
50250 Advertising	32,075	0	0	0	0.0%
50410 Postal Services	847	3,000	3,000	0	0.0%
50411 Messenger Services	0	368	368	0	0.0%
50412 Telecommunications	13,558	10,566	15,566	5,000	47.3%
50430 Mileage	701	2,000	2,000	0	0.0%
50431 Education and Training	10,715	9,974	15,974	6,000	60.2%
50450 Dues And Association Memberships	3,653	3,315	3,315	0	0.0%
50453 Freight Charges	0	100	100	0	0.0%
50459 Other Charges Miscellaneous	1,159	2,000	2,000	0	0.0%
50500 Office Supplies	7,581	8,277	8,277	0	0.0%
50501 Food Supplies and Food Service Supplies	3,270	2,500	2,500	0	0.0%
50512 Books and Subscriptions	2,196	2,500	2,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	232	0	0	0	0.0%
50521 Computer Software	7,002	1,500	1,500	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	888	0	1,000	1,000	100.0%
Total Cost Center	869,092	957,948	1,011,366	53,418	5.6%
09003 Media Services					
50100 Full-Time Salaries and Wages - Regular	629,686	688,658	630,292	-58,366	-8.5%
50101 Full-Time Salaries and Wages - Overtime	995	1,100	1,100	0	0.0%
50104 Temporary Salaries and Wages - Regular	4,824	3,500	3,500	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	888	1,224	1,115	-109	-8.9%
50109 Vacancy Savings	0	-16,472	-15,150	1,322	8.0%
50110 FICA	45,465	53,041	48,569	-4,472	-8.4%
50111 Retirement VRS	83,370	91,523	88,241	-3,282	-3.6%
50112 Hospital/Medical Plans	102,470	98,109	94,500	-3,609	-3.7%
50113 Group Insurance - Life (VRS)	8,218	9,021	8,698	-323	-3.6%
50210 Maintenance and Repairs	13,449	7,075	7,075	0	0.0%
50211 Maintenance Service Contracts	23,262	24,400	24,400	0	0.0%
50310 Automotive/Motor Pool	15,058	12,720	12,720	0	0.0%
50430 Mileage	118	1,000	1,000	0	0.0%
50450 Dues And Association Memberships	600	1,590	1,590	0	0.0%
50500 Office Supplies	2,574	3,527	3,527	0	0.0%
50506 Repair and Maintenance Supplies	2,609	4,000	4,000	0	0.0%
50512 Books and Subscriptions	196	400	400	0	0.0%
50514 Other Operating Supplies	31,814	33,109	33,109	0	0.0%
50517 Small Tools	0	500	500	0	0.0%
50521 Computer Software	8,260	16,208	16,208	0	0.0%
Total Cost Center	973,856	1,034,233	965,394	-68,839	-6.7%