

DESCRIPTION OF SERVICES

To engage citizens in their government by providing accurate and timely information that promotes citizen understanding.

OBJECTIVES

1. Make government more accessible by providing live/taped broadcasts of public meetings.
2. Disseminate information through publications and other mediums to better inform and educate citizens.
3. Support Greater Williamsburg Area-wide tourism efforts that promote and encourage tourism and visitation.

BUDGET SUMMARY

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$503,702	\$458,469	\$471,718
Operating	114,549	96,320	96,160
Capital	112,000	74,150	88,970
Reimbursements	(69,830)	(69,830)	(69,830)
Total	<u>\$660,421</u>	<u>\$559,109</u>	<u>\$587,018</u>

PERSONNEL

Full-time Personnel	7.5	6.5	6.5
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PERFORMANCE MEASURES

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Citizens informed about County issues (FYI print & electronic)	6,521	6,414	6,500	6,540
# of times public meetings viewed online	N/A	N/A	N/A	7,250

BUDGET COMMENTS

This budget supports the operation of the Community Video Center, the Building F Board Room, and the continued use of the Building C Board Room for non-live broadcasts. The City of Williamsburg and Cox Communications provide funding support to the Communications Division to defray the cost of video services. The County provides reimbursable support to the School division for live broadcasts. This budget contains scheduled communication and video equipment replacements and the elimination of one Communication position. The elimination of the Communications Coordinator requires the redistribution of workload among existing staff and reduces or eliminates the frequency of the FYI newsletter, submissions of external articles for state and regional publications, communications support of Channel 46 public access programming, internal public information training, emergency preparedness communications and internal photography.