

KEY WORKPLAN ITEMS

1. Produce and distribute County information on services, news, civic engagement opportunities, budget items and County departments using web, video, social media and print
2. Broadcast 380 hours of live government meetings and produced video on County news for television and on line viewing for 4 public, educational and government channels including Channel 48 (James City County), Channel 48 (City of Williamsburg), Channel 46 (Community Access) and Channel 47 (WJCC Schools)
3. Coordinate civic engagement opportunities including citizen education, community building through neighborhood networks and public participation through community meetings
4. Provide consistent and accurate public information through press releases, responding to media inquiries, graphic design and print/web-based materials
5. Support regional and county tourism efforts through destination marketing.

BUDGET SUMMARY

		FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	544,962	\$ 560,958	\$ 568,428
Operating		44,700	49,100	48,800
Reimbursements		(25,895)	(25,000)	(25,000)
Total	\$	<u>563,767</u>	<u>\$ 585,058</u>	<u>\$ 592,228</u>

PERSONNEL

Full-time Personnel	7.5	7.5	7.5
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
Web views and subscribers on social media sites, YouTube and e-FYI citizen newsletter	44,238	32,000	45,000	45,000
# of times public meetings viewed online	46,021	30,500	48,000	48,000

BUDGET COMMENTS

This budget supports the video operations of the Community Video Center and the Building F Board Room, in addition to public information, media relations and civic engagement. Additional funding has been allocated for recording of live meetings at offsite locations.