

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), media relations, news tracking, agency consultation, website news maintenance, audiovisual presentation services, streaming Board of Supervisors meetings, event planning, and managing social media including the county's official Instagram, X, Facebook, Nextdoor, and YouTube channel.

OBJECTIVES

- To tell the story of Henrico County through social media, 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.
- 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.

ANNUAL FISCAL PLAN SUMMARY

Description	FY24 Actual	FY25 Original	FY26 Proposed	Change 25-26
Personnel	\$ 2,160,435	\$ 2,119,872	\$ 2,890,362	36.3%
Operation	311,097	345,477	354,097	2.5%
Capital	1,700	-	300	0.0%
Sub -Total	\$ 2,473,232	\$ 2,465,349	\$ 3,244,759	
Interdepartmental Billings*	0	(59,602)	(63,406)	6.4%
Total	\$ 2,473,232	\$ 2,405,747	\$ 3,181,353	32.2%

Personnel Complement 20 18 ** 24 *** 6

*Reflects a 2/3 reimbursement for one position (1/3 Public Works; 1/3 Public Utilities) assigned to Public Relations which is reflected in the Public Relations Personnel Complement

**Two Public Relations Specialists moved to the Department of Outreach and Engagement for FY25

***Two Public Relations Specialists and a Senior Public Relations Specialist moved from Police while a Media Manager was moved from Fire. Also a Television Producer/Director and a Senior Public Relations Specialist was added.

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PERFORMANCE MEASURES

	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Change 25-26</u>
Workload Measures				
Facebook Posts	500	562	500	(62)
Instagram Posts	405	460	500	40
Videos Produced	186	312	300	(12)
Media Contacts Made	7,708	10,087	12,000	1,913
News Releases	103	112	120	8
Photos Taken/Distributed	4,738	7,042	8,000	958
All Social Media Followers	46,524	50,592	55,000	4,408

BUDGET HIGHLIGHTS

The department's budget for this FY26 is \$3,181,353. This is a \$775,606 or 32.2%, increase from the last fiscal year. This increase was driven mostly by the personnel component and is a result of 3 positions being moved from Police to Media Services, 1 position being moved from Fire to Media Services, 1 new Television Producer/Director position, 1 new Senior Public Relations Specialist position, and increasing salary and related benefits costs. Operation funding of \$8,620 was moved from the police budget alongside with the 3 positions. Capital also was moved from police in the total of \$300. No Operating or Capital budget was moved from Fire. FY25 saw the funding for two Public Relations Specialists moved from Public Relations to the newly created Department of Outreach and Engagement.

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

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The Public Relations component of the budget for this fiscal year is \$1,322,199 and reflects a decrease of \$79,596 or 5.7% compared to the previous fiscal year. The decrease is because of the movement of 1 Assistant Director position to Media Services.

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 X, Facebook, Instagram, and Nextdoor accounts, photography, graphic design, HCTV message board bulletins, and event planning.

MEDIA SERVICES

The Media Services component of the budget for this fiscal year is \$1,859,154, reflecting an increase of \$855,202, or 85.2% from the previous fiscal year. Part of this increase was 1 position of Assistant Director being moved from Public Relations to Media Services. Four positions previously in Public Safety agencies were incorporated into Media Services budget. Two Public Relations Specialists and a Senior Public Relations Specialist were transferred from Police while a Media Manager was transferred from Fire. Media Services also saw a Television Producer/Director position and a Senior Public Relations Specialist added to its personnel complement. Also, some of the personnel increase

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can be attributed to increasing salaries and benefits. Operating increased by \$8,620 which was acquired from the police budget to cover the new positions. Capital also increased by \$300

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 this fiscal year, the 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.

DEPARTMENTAL HIGHLIGHTS

Public Relations recently acquired four employees from the divisions of Police and Fire creating a new branch of PR, Public Safety Media Relations. Through this new division, PR is responsible for all current communications initiatives existing in Police and Fire. The long-term goal of this effort is to manage public safety communications for Police, Fire, Sheriff's Office, 911 and Emergency Management.

Public Relations is also adding a new Board of Supervisors liaison position. The goal of this position is to assist supervisors with district-specific communications, creating more direct access for supervisors to reach their constituents. For example, the liaison will manage the planning and execution of district town hall meetings; support the preparation of remarks and talking points; and facilitate other communications and constituent-relations efforts, as needed by supervisors.



Department Operating Budget Henrico County, Virginia FY2025-26 PUBLIC RELATIONS

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	1,518,200	1,544,529	2,097,742	553,213	35.8%
50101	Full-Time Salaries and Wages - Overtime	1,536	1,100	1,100	0	0.0%
50104	Temporary Salaries and Wages - Regular	4,139	3,500	3,500	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	2,268	3,126	5,220	2,094	67.0%
50109	Vacancy Savings	0	-55,582	-75,560	-19,978	-35.9%
50110	FICA	111,063	118,526	160,833	42,307	35.7%
50111	Retirement VRS	250,748	270,292	367,108	96,816	35.8%
50112	Hospital/Medical Plans	252,120	199,512	278,928	79,416	39.8%
50113	Group Insurance - Life (VRS)	20,361	21,623	29,373	7,750	35.8%
50121	VRS Hybrid Deferred Contribution	0	13,246	22,118	8,872	67.0%
50203	Management Consulting	4,700	0	0	0	0.0%
50209	Other Professional Services	16,371	18,641	18,641	0	0.0%
50210	Maintenance and Repairs	0	7,075	7,075	0	0.0%
50211	Maintenance Service Contracts	23,568	26,400	26,400	0	0.0%
50213	Maintenance Service Contracts-Computers	0	0	7,800	7,800	100.0%
50240	Printing and Binding	55,459	68,181	68,181	0	0.0%
50250	Advertising	114,614	111,000	111,000	0	0.0%
50270	Other Contractual Services	4,745	0	0	0	0.0%
50310	Automotive/Motor Pool	19,261	12,720	12,720	0	0.0%
50410	Postal Services	548	1,000	1,000	0	0.0%
50411	Messenger Services	0	368	368	0	0.0%
50412	Telecommunications	13,945	15,566	15,566	0	0.0%
50430	Mileage	1,665	1,500	1,500	0	0.0%
50431	Education and Training	131	0	0	0	0.0%
50450	Dues And Association Memberships	5,019	4,905	5,225	320	6.5%
50453	Freight Charges	0	100	100	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459	Other Charges Miscellaneous	38	2,000	2,000	0	0.0%
50500	Office Supplies	9,266	11,804	11,804	0	0.0%
50501	Food Supplies and Food Service Supplies	5,977	1,500	1,500	0	0.0%
50506	Repair and Maintenance Supplies	4,562	4,000	4,000	0	0.0%
50512	Books and Subscriptions	5,744	7,400	7,400	0	0.0%
50514	Other Operating Supplies	21,462	33,109	33,609	500	1.5%
50517	Small Tools	0	500	500	0	0.0%
50521	Computer Software	4,022	17,708	17,708	0	0.0%
50811	Machinery and Equipment-New Less Than \$10,000	0	0	150	150	100.0%
50813	Telecommunications Equipment-New Less Than \$10,000	100	0	150	150	100.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	1,600	0	0	0	0.0%
50911	Interdepartmental Billings	0	-59,602	-63,406	-3,804	-6.4%
Total Department		2,473,232	2,405,747	3,181,353	775,606	32.2%



Operating Line Item Budget By Cost Center

Henrico County, Virginia

FY2025-26

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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	822,578	896,240	840,003	-56,237	-6.3%
50104	Temporary Salaries and Wages - Regular	795	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	837	1,367	1,230	-137	-10.0%
50109	Vacancy Savings	0	-32,238	-29,911	2,327	7.2%
50110	FICA	61,095	68,563	64,262	-4,301	-6.3%
50111	Retirement VRS	135,607	156,841	147,002	-9,839	-6.3%
50112	Hospital/Medical Plans	120,890	110,840	104,598	-6,242	-5.6%
50113	Group Insurance - Life (VRS)	11,027	12,547	11,763	-784	-6.2%
50121	VRS Hybrid Deferred Contribution	0	5,789	5,210	-579	-10.0%
50209	Other Professional Services	16,364	18,641	18,641	0	0.0%
50211	Maintenance Service Contracts	6,793	2,000	2,000	0	0.0%
50240	Printing and Binding	55,459	68,181	68,181	0	0.0%
50250	Advertising	114,614	111,000	111,000	0	0.0%
50270	Other Contractual Services	4,745	0	0	0	0.0%
50410	Postal Services	548	1,000	1,000	0	0.0%
50411	Messenger Services	0	368	368	0	0.0%
50412	Telecommunications	13,945	15,566	15,566	0	0.0%
50430	Mileage	1,665	1,000	1,000	0	0.0%
50431	Education and Training	111	0	0	0	0.0%
50450	Dues And Association Memberships	3,709	3,315	3,315	0	0.0%
50453	Freight Charges	0	100	100	0	0.0%
50459	Other Charges Miscellaneous	38	2,000	2,000	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500	Office Supplies	8,666	8,277	8,277	0	0.0%
50501	Food Supplies and Food Service Supplies	5,977	1,500	1,500	0	0.0%
50512	Books and Subscriptions	5,647	7,000	7,000	0	0.0%
50514	Other Operating Supplies	50	0	0	0	0.0%
50521	Computer Software	283	1,500	1,500	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	100	0	0	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	1,600	0	0	0	0.0%
50911	Interdepartmental Billings	0	-59,602	-63,406	-3,804	-6.4%
Total Cost Center		1,393,143	1,401,795	1,322,199	-79,596	-5.7%
09003 Media Services						
50100	Full-Time Salaries and Wages - Regular	695,622	648,289	1,257,739	609,450	94.0%
50101	Full-Time Salaries and Wages - Overtime	1,536	1,100	1,100	0	0.0%
50104	Temporary Salaries and Wages - Regular	3,344	3,500	3,500	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	1,431	1,759	3,990	2,231	126.8%
50109	Vacancy Savings	0	-23,344	-45,649	-22,305	-95.5%
50110	FICA	49,968	49,963	96,571	46,608	93.3%
50111	Retirement VRS	115,141	113,451	220,106	106,655	94.0%
50112	Hospital/Medical Plans	131,230	88,672	174,330	85,658	96.6%
50113	Group Insurance - Life (VRS)	9,334	9,076	17,610	8,534	94.0%
50121	VRS Hybrid Deferred Contribution	0	7,457	16,908	9,451	126.7%
50203	Management Consulting	4,700	0	0	0	0.0%
50209	Other Professional Services	7	0	0	0	0.0%
50210	Maintenance and Repairs	0	7,075	7,075	0	0.0%
50211	Maintenance Service Contracts	16,775	24,400	24,400	0	0.0%
50213	Maintenance Service Contracts-Computers	0	0	7,800	7,800	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310 Automotive/Motor Pool	19,261	12,720	12,720	0	0.0%
50430 Mileage	0	500	500	0	0.0%
50431 Education and Training	20	0	0	0	0.0%
50450 Dues And Association Memberships	1,310	1,590	1,910	320	20.1%
50500 Office Supplies	600	3,527	3,527	0	0.0%
50506 Repair and Maintenance Supplies	4,562	4,000	4,000	0	0.0%
50512 Books and Subscriptions	97	400	400	0	0.0%
50514 Other Operating Supplies	21,412	33,109	33,609	500	1.5%
50517 Small Tools	0	500	500	0	0.0%
50521 Computer Software	3,739	16,208	16,208	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	0	0	150	150	100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	0	0	150	150	100.0%
Total Cost Center	1,080,089	1,003,952	1,859,154	855,202	85.2%