

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 2022 SUMMARY

Annual Fiscal Plan

Description	FY20	FY21	FY22	Change
	Actual	Original	Proposed	21 to 22
Personnel	\$ 1,724,638	\$ 1,711,390	\$ 1,828,426	6.8%
Operation	234,214	192,477	225,477	17.1%
Capital	650	0	0	0.0%
Total	<u>\$ 1,959,502</u>	<u>\$ 1,903,867</u>	<u>\$ 2,053,903</u>	<u>7.9%</u>
Personnel Complement	20	20	20	0

PERFORMANCE MEASURES

	FY20	FY21	FY22	Change 21 to 22
Workload Measures				
Social Media Posts	1,850	2,003	2,500	497
Social Media Followers	22,673	30,997	40,000	9,003
Videos Produced	96	269	100	(169)
Publications Distributed	82,900	82,400	82,000	(400)
Information Packets Distributed	1,855	2,317	2,000	(317)
Media Contacts Made	9,093	8,121	10,000	1,879
Photos Taken/Distributed	2,153	2,442	2,500	58

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 FY2021-22 is \$2,053,903. This a \$150,036, or a 7.9 percent, increase from the FY2020-21 approved budget. The personnel component totals \$1,828,426, which reflects a \$117,036 or 6.8 percent increase driven by employee compensation increases as well as rising healthcare and benefit costs. The operating budget totals \$225,477, an increase of \$33,000, or 17.1 percent. This increase is due to restoring some of the funding that was cut in the FY2020-21 budget due to the COVID-19 pandemic.

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

PUBLIC RELATIONS

The Public Relations component of the budget for FY2021-22 is \$1,058,887 and reflects an increase of \$100,624, or 10.5 percent, compared to FY2020-21. The increase is attributed to increases in employee compensation and benefit costs as well as the restoration of \$33,000 in operating funding to offset part of the budget cuts in FY2020-21 due to COVID-19.

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 FY2021-22 is \$995,016, reflects an increase of \$ 49,412, or 5.2 percent, from FY2020-21. The increase is within the personnel component and is attributed to employee raises and higher healthcare and benefit costs.

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 FY2021-22, 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
FY2021-22
PUBLIC RELATIONS

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,257,055	1,255,949	1,351,210	95,261	7.6%
50101 Full-Time Salaries and Wages - Overtime	2,734	1,100	1,100	0	0.0%
50104 Temporary Salaries and Wages - Regular	510	3,500	3,500	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,114	2,415	7,626	5,211	215.8%
50109 Vacancy Savings	0	-30,171	-46,863	-16,692	-55.3%
50110 FICA	91,895	96,432	103,735	7,303	7.6%
50111 Retirement VRS	167,356	175,833	189,168	13,335	7.6%
50112 Hospital/Medical Plans	186,478	189,000	200,320	11,320	6.0%
50113 Group Insurance - Life (VRS)	16,496	17,332	18,630	1,298	7.5%
50209 Other Professional Services	20,097	18,641	18,641	0	0.0%
50210 Maintenance and Repairs	51	7,075	7,075	0	0.0%
50211 Maintenance Service Contracts	18,124	26,400	26,400	0	0.0%
50240 Printing and Binding	49,606	31,181	31,181	0	0.0%
50250 Advertising	2,550	0	33,000	33,000	100.0%
50310 Automotive/Motor Pool	15,280	12,720	12,720	0	0.0%
50410 Postal Services	37,088	1,000	1,000	0	0.0%
50411 Messenger Services	0	368	368	0	0.0%
50412 Telecommunications	13,524	15,566	15,566	0	0.0%
50430 Mileage	1,260	1,500	1,500	0	0.0%
50431 Education and Training	11,354	0	0	0	0.0%
50450 Dues And Association Memberships	5,080	4,905	4,905	0	0.0%
50453 Freight Charges	0	100	100	0	0.0%
50459 Other Charges Miscellaneous	576	2,000	2,000	0	0.0%
50500 Office Supplies	9,656	11,804	11,804	0	0.0%
50501 Food Supplies and Food Service Supplies	166	1,500	1,500	0	0.0%
50506 Repair and Maintenance Supplies	3,836	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	1,858	2,400	2,400	0	0.0%
50514 Other Operating Supplies	30,123	33,109	33,109	0	0.0%
50517 Small Tools	0	500	500	0	0.0%
50521 Computer Software	13,985	17,708	17,708	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	50	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	600	0	0	0	0.0%
Total Department	1,959,502	1,903,867	2,053,903	150,036	7.9%



Operating Line Item Budget By Cost Center
 Henrico County, Virginia
 FY2021-22
 PUBLIC RELATIONS

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	625,967	640,261	696,989	56,728	8.9%
50104 Temporary Salaries and Wages - Regular	510	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	999	1,300	3,918	2,618	201.4%
50109 Vacancy Savings	0	-13,699	-24,128	-10,429	-76.1%
50110 FICA	46,167	48,980	53,320	4,340	8.9%
50111 Retirement VRS	83,315	89,637	97,578	7,941	8.9%
50112 Hospital/Medical Plans	91,834	94,500	100,160	5,660	6.0%
50113 Group Insurance - Life (VRS)	8,212	8,836	9,602	766	8.7%
50209 Other Professional Services	20,097	18,641	18,641	0	0.0%
50211 Maintenance Service Contracts	2,657	2,000	2,000	0	0.0%
50240 Printing and Binding	49,606	31,181	31,181	0	0.0%
50250 Advertising	2,550	0	33,000	33,000	100.0%
50410 Postal Services	37,088	1,000	1,000	0	0.0%
50411 Messenger Services	0	368	368	0	0.0%
50412 Telecommunications	13,524	15,566	15,566	0	0.0%
50430 Mileage	1,228	1,000	1,000	0	0.0%
50431 Education and Training	11,354	0	0	0	0.0%
50450 Dues And Association Memberships	3,615	3,315	3,315	0	0.0%
50453 Freight Charges	0	100	100	0	0.0%
50459 Other Charges Miscellaneous	576	2,000	2,000	0	0.0%
50500 Office Supplies	9,456	8,277	8,277	0	0.0%
50501 Food Supplies and Food Service Supplies	166	1,500	1,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	1,858	2,000	2,000	0	0.0%
50514 Other Operating Supplies	159	0	0	0	0.0%
50521 Computer Software	0	1,500	1,500	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	50	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	600	0	0	0	0.0%
Total Cost Center	1,011,588	958,263	1,058,887	100,624	10.5%
09003 Media Services					
50100 Full-Time Salaries and Wages - Regular	631,088	615,688	654,221	38,533	6.3%
50101 Full-Time Salaries and Wages - Overtime	2,734	1,100	1,100	0	0.0%
50104 Temporary Salaries and Wages - Regular	0	3,500	3,500	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,115	1,115	3,708	2,593	232.6%
50109 Vacancy Savings	0	-16,472	-22,735	-6,263	-38.0%
50110 FICA	45,728	47,452	50,415	2,963	6.2%
50111 Retirement VRS	84,041	86,196	91,590	5,394	6.3%
50112 Hospital/Medical Plans	94,644	94,500	100,160	5,660	6.0%
50113 Group Insurance - Life (VRS)	8,284	8,496	9,028	532	6.3%
50210 Maintenance and Repairs	51	7,075	7,075	0	0.0%
50211 Maintenance Service Contracts	15,467	24,400	24,400	0	0.0%
50310 Automotive/Motor Pool	15,280	12,720	12,720	0	0.0%
50430 Mileage	32	500	500	0	0.0%
50450 Dues And Association Memberships	1,465	1,590	1,590	0	0.0%
50500 Office Supplies	200	3,527	3,527	0	0.0%
50506 Repair and Maintenance Supplies	3,836	4,000	4,000	0	0.0%
50512 Books and Subscriptions	0	400	400	0	0.0%
50514 Other Operating Supplies	29,964	33,109	33,109	0	0.0%
50517 Small Tools	0	500	500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50521 Computer Software	13,985	16,208	16,208	0	0.0%
Total Cost Center	947,914	945,604	995,016	49,412	5.2%