

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 2023 SUMMARY

Annual Fiscal Plan

Description	FY21	FY22	FY23	Change
	Actual	Original	Proposed	22 to 23
Personnel	\$ 1,788,917	\$ 1,828,426	\$ 1,958,740	7.1%
Operation	326,057	225,477	315,477	39.9%
Capital	700	0	0	0.0%
Total	\$ 2,115,674	\$ 2,053,903	\$ 2,274,217	10.7%
Personnel Complement	20	20	20	0

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PERFORMANCE MEASURES

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Change 22 to 23</u>
Workload Measures				
Facebook Posts	943	878	1,000	122
Twitter Posts	1,093	1,081	1,000	(81)
Videos Produced	96	226	100	(126)
Publications Distributed	82,900	72,250	70,000	(2,250)
Information Packets Distributed	1,855	708	500	(208)
Media Contacts Made	9,093	7,242	10,000	2,758
News Releases	-	104	100	(4)
Photos Taken/Distributed	2,153	3,459	3,500	41
All Social Media Followers	30,997	36,531	40,000	3,469
FOIA Requests	380	338	350	12

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 FY23 is \$2,274,217. This is a \$220,314 or 10.7% increase from the FY22 approved budget. The personnel component totals \$1,958,740, which reflects a \$130,314 or 7.1% increase driven by salary and benefit adjustments. The operating budget totals \$315,477, an increase of \$90,000 or 39.9%. This increase is due to heightened digital advertising efforts and printing costs associated with the bond referendum.

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

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The Public Relations component of the budget for FY23 is \$1,220,004 and reflects an increase of \$161,117 or 15.2% compared to FY22. The increase is attributed to salary and benefit adjustments totaling \$71,117 as well as the increase of \$90,000 in operating funding to assist in the digital advertising transition effort.

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 FY23 is \$1,054,213, reflecting an increase of \$59,197 or 5.9% from FY22. The increase is within the personnel component and is attributed to salary and benefit adjustments.

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 FY23, 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.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
PUBLIC RELATIONS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	1,276,931	1,351,210	1,432,004	80,794	6.0%
50101 Full-Time Salaries and Wages - Overtime	0	1,100	1,100	0	0.0%
50104 Temporary Salaries and Wages - Regular	3,554	3,500	3,500	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,906	7,626	2,315	-5,311	-69.6%
50109 Vacancy Savings	0	-46,863	-51,478	-4,615	-9.8%
50110 FICA	92,876	103,735	109,901	6,166	5.9%
50111 Retirement VRS	185,057	189,168	236,710	47,542	25.1%
50112 Hospital/Medical Plans	211,491	200,320	204,640	4,320	2.2%
50113 Group Insurance - Life (VRS)	17,102	18,630	20,048	1,418	7.6%
50209 Other Professional Services	35,193	18,641	18,641	0	0.0%
50210 Maintenance and Repairs	1,600	7,075	7,075	0	0.0%
50211 Maintenance Service Contracts	27,301	26,400	26,400	0	0.0%
50240 Printing and Binding	118,988	31,181	88,181	57,000	182.8%
50250 Advertising	0	33,000	66,000	33,000	100.0%
50310 Automotive/Motor Pool	15,300	12,720	12,720	0	0.0%
50410 Postal Services	62,463	1,000	1,000	0	0.0%
50411 Messenger Services	0	368	368	0	0.0%
50412 Telecommunications	13,664	15,566	15,566	0	0.0%
50430 Mileage	634	1,500	1,500	0	0.0%
50450 Dues And Association Memberships	4,174	4,905	4,905	0	0.0%
50453 Freight Charges	260	100	100	0	0.0%
50459 Other Charges Miscellaneous	0	2,000	2,000	0	0.0%
50500 Office Supplies	6,990	11,804	11,804	0	0.0%
50501 Food Supplies and Food Service Supplies	0	1,500	1,500	0	0.0%
50506 Repair and Maintenance Supplies	3,381	4,000	4,000	0	0.0%
50512 Books and Subscriptions	3,265	2,400	2,400	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	27,029	33,109	33,109	0	0.0%
50517 Small Tools	0	500	500	0	0.0%
50521 Computer Software	5,815	17,708	17,708	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	700	0	0	0	0.0%
Total Department	2,115,674	2,053,903	2,274,217	220,314	10.7%



Operating Line Item Budget By Cost Center Henrico County, Virginia FY2022-23 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	658,868	696,989	742,009	45,020	6.5%
50104 Temporary Salaries and Wages - Regular	3,554	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	901	3,918	1,095	-2,823	-72.1%
50109 Vacancy Savings	0	-24,128	-26,674	-2,546	-10.6%
50110 FICA	48,400	53,320	56,764	3,444	6.5%
50111 Retirement VRS	95,485	97,578	122,654	25,076	25.7%
50112 Hospital/Medical Plans	111,076	100,160	102,320	2,160	2.2%
50113 Group Insurance - Life (VRS)	8,824	9,602	10,388	786	8.2%
50209 Other Professional Services	35,193	18,641	18,641	0	0.0%
50211 Maintenance Service Contracts	2,374	2,000	2,000	0	0.0%
50240 Printing and Binding	118,988	31,181	88,181	57,000	182.8%
50250 Advertising	0	33,000	66,000	33,000	100.0%
50410 Postal Services	62,410	1,000	1,000	0	0.0%
50411 Messenger Services	0	368	368	0	0.0%
50412 Telecommunications	13,664	15,566	15,566	0	0.0%
50430 Mileage	634	1,000	1,000	0	0.0%
50450 Dues And Association Memberships	1,549	3,315	3,315	0	0.0%
50453 Freight Charges	260	100	100	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50459 Other Charges Miscellaneous	0	2,000	2,000	0	0.0%
50500 Office Supplies	6,891	8,277	8,277	0	0.0%
50501 Food Supplies and Food Service Supplies	0	1,500	1,500	0	0.0%
50512 Books and Subscriptions	3,121	2,000	2,000	0	0.0%
50514 Other Operating Supplies	856	0	0	0	0.0%
50521 Computer Software	0	1,500	1,500	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	700	0	0	0	0.0%
Total Cost Center	1,173,748	1,058,887	1,220,004	161,117	15.2%
09003 Media Services					
50100 Full-Time Salaries and Wages - Regular	618,063	654,221	689,995	35,774	5.5%
50101 Full-Time Salaries and Wages - Overtime	0	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)	1,005	3,708	1,220	-2,488	-67.1%
50109 Vacancy Savings	0	-22,735	-24,804	-2,069	-9.1%
50110 FICA	44,476	50,415	53,137	2,722	5.4%
50111 Retirement VRS	89,572	91,590	114,056	22,466	24.5%
50112 Hospital/Medical Plans	100,415	100,160	102,320	2,160	2.2%
50113 Group Insurance - Life (VRS)	8,278	9,028	9,660	632	7.0%
50210 Maintenance and Repairs	1,600	7,075	7,075	0	0.0%
50211 Maintenance Service Contracts	24,927	24,400	24,400	0	0.0%
50310 Automotive/Motor Pool	15,300	12,720	12,720	0	0.0%
50410 Postal Services	53	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430 Mileage	0	500	500	0	0.0%
50450 Dues And Association Memberships	2,625	1,590	1,590	0	0.0%
50500 Office Supplies	99	3,527	3,527	0	0.0%
50506 Repair and Maintenance Supplies	3,381	4,000	4,000	0	0.0%
50512 Books and Subscriptions	144	400	400	0	0.0%
50514 Other Operating Supplies	26,173	33,109	33,109	0	0.0%
50517 Small Tools	0	500	500	0	0.0%
50521 Computer Software	5,815	16,208	16,208	0	0.0%
Total Cost Center	941,926	995,016	1,054,213	59,197	5.9%