

**DESCRIPTION OF SERVICES**

Support employees and citizens in providing quality service to the community.

**OBJECTIVES**

1. Provide resources to enable citizens to achieve their community goals.
2. Streamline Communications/Neighborhood Connections operations to improve efficiency, meet service demands, and balance resources.

**BUDGET SUMMARY**

	FY 99 <u>Budget</u>	FY 00 <u>Adopted Plan</u>	FY 00 <u>Adopted</u>
Personnel	\$ 283,799	\$ 280,112	\$ 296,818
Operating	135,634	128,900	145,900
Capital	16,000	5,000	5,000
Reimbursements	<u>(56,781)</u>	<u>(63,825)</u>	<u>(73,650)</u>
Total	<u>\$ 378,652</u>	<u>\$ 350,187</u>	<u>\$ 374,068</u>

**PERSONNEL**

Full-time Personnel	6	6	6
Part-time Personnel	0	0	1

**WORKLOAD INDICATORS**

	FY 98 <u>Actual</u>	FY 99 <u>Projected</u>	FY 00 <u>Projected</u>
Cable Programs Produced	318	400	425
News Releases	185	203	225
Publications Produced	44	44	50
Special Events	12	14	15
Citizen Training Events	3	12	20

**BUDGET COMMENTS**

The FY 2000 budget reflects the County's continued support of the Neighborhood Connections Program. This program is designed to provide neighborhoods with self-sufficiency in handling many of their concerns, and has been a very successful initiative. Funds are also included for enhancements of the County's cable programming. Capital funds are budgeted for upgrading of video equipment. The City of Williamsburg provides funding support to the Communications Department to defray the cost of video services, to include a limited-term position of Communications/Cable Specialist transferred from Cox Cable (formerly Continental Cable). A part-time limited term Communications Specialist position is

programmed to free up the full-time Communications Specialist to manage the information content, appearance and marketing of the County's web page.