

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 Budget | FY 00 Original Adopted | FY 00 Current Expected | FY 01 Proposed | FY 02 Proposed |
|----------------|-----------------|------------------------------|------------------------------|-------------------|-------------------|
| Personnel | \$ 283,799 | \$ 296,818 | \$ 295,115 | \$ 320,227 | \$ 335,850 |
| Operating | 140,225 | 153,475 | 150,079 | 142,690 | 138,690 |
| Capital | 16,000 | 12,425 | 12,425 | 4,600 | 3,400 |
| Reimbursements | (60,500) | (73,650) | (73,650) | (68,350) | (64,150) |
| Total | \$ 379,524 | \$ 389,068 | \$ 383,969 | \$ 399,167 | \$ 413,790 |

PERSONNEL

| | | | | | |
|---------------------|---|---|---|---|---|
| Full-time Personnel | 6 | 6 | 6 | 6 | 6 |
| Part-time Personnel | 0 | 2 | 2 | 2 | 1 |

WORKLOAD INDICATORS

| | FY 99 Budget | FY 00 Original Adopted | FY 00 Current Expected | FY 01 Proposed | FY 02 Proposed |
|--------------------------|-----------------|------------------------------|------------------------------|-------------------|-------------------|
| Cable Programs Produced | 342 | 425 | 425 | 430 | 435 |
| News Releases | 59 | 225 | 130 | 135 | 140 |
| Publications Produced | 23 | 50 | 30 | 33 | 35 |
| Special Events | 21 | 15 | 20 | 30 | 33 |
| Citizen Training Events | 28 | 20 | 40 | 40 | 45 |
| Web Pages Produced | 58 | 65 | 75 | 80 | 90 |
| Char. Generated Messages | 1,151 | 1,175 | 1,200 | 1,220 | 1,240 |

BUDGET COMMENTS

The FY 2001 and 2002 budgets reflect 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 division 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 Block Buddies Coordinator, supported by grant funding, will be removed from the budget when grant funding ends on December 31, 2000.