

DESCRIPTION OF SERVICES

To engage citizens in their government by providing accurate and timely information that promotes citizen understanding.

OBJECTIVES

1. Make government more accessible by providing live/taped broadcasts of public meetings.
2. Disseminate information through publications and other mediums to better inform and educate citizens.
3. Support Greater Williamsburg Area-wide tourism efforts that promote and encourage tourism and visitation.

BUDGET SUMMARY

		<u>FY 06</u> <u>Budget</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
Personnel	\$	429,089	\$ 506,576	\$ 529,914
Operating		95,031	123,072	126,105
Capital		25,800	33,715	112,000
Reimbursements		<u>(70,328)</u>	<u>(67,830)</u>	<u>(69,830)</u>
Total	\$	<u>479,592</u>	\$ <u>595,533</u>	\$ <u>698,189</u>

PERSONNEL

Full-time Personnel	7	7.5	7.5
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PERFORMANCE MEASURES

	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
Cable Programs Produced	400	300	305
Publications Produced	25	26	26
Char. Generated Messages	1,385	1,385	1,385
New FYI subscribers: E-Mail and US Mail	400	425	450

BUDGET COMMENTS

This budget supports the operation of the Community Video Center, the Building F Board Room, and the continued use of the Building C Board Room for non-live broadcasts. The City of Williamsburg and Cox Communications provide funding support to the Communications Division to defray the cost of video services. The County provides support to the School division for their live broadcasts. The School division reimburses the County for that support. During FY 2006, the Graphics position transferred from the IRM division. In FY 2007, an additional half time support position shared with County Administration is included. This budget also contains scheduled communication and video equipment replacements and TV48 program enhancements. The FY 2006 number of cable programs produced is expected at 290 versus the 400 originally projected.