

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

	FY09 <u>Adopted</u>	FY10 <u>Plan</u>	FY10 <u>Proposed</u>
Personnel	\$458,469	\$471,718	\$464,147
Operating	88,800	96,160	54,360
Capital	54,150	88,970	0
Reimbursements	(69,830)	(69,830)	(66,830)
Total	<u>\$531,589</u>	<u>\$587,018</u>	<u>\$451,677</u>

PERSONNEL

Full-time Personnel	6.5	6.5	6.5
---------------------	-----	-----	-----

PERFORMANCE MEASURES

	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>	FY 09 <u>Projected</u>	FY 10 <u>Proposed</u>
Citizens informed about County issues (FYI print & electronic)	6,414	6,290	6,277	6,300
# of times public meetings viewed online	N/A	16,588	17,216	17,000

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 and is newly configured as part of Citizen Services. The City of Williamsburg and Cox Communications provide funding support to the Communications Division to defray the cost of video services. The County provides reimbursable support to the School division for live broadcasts. This budget reflects cost savings associated with the change from print material to web-based information. Capital funding for equipment replacements and upgrades has been eliminated in FY 2010 due to purchasing certain items early to take advantage of competitive pricing opportunities and eliminating some items due to changing technology.