

MISSION - To increase citizen participation in James City County government, and to develop employees to more effectively meet the needs of County residents.

SERVICE AREAS

1. **Cable/Video Productions:** To effectively use cable programming to inform and involve citizens.
2. **Publications:** To provide an outlet for two-way communication with citizens.
3. **Public Relations and Marketing:** To assist all departments in communicating and marketing their services and information, specifically through Neighborhood Connections.

BUDGET SUMMARY

	FY 96 <u>Budget</u>	FY 97 <u>Budget</u>
Personnel	\$143,019	\$212,661
Operating	73,073	98,361
Capital	26,000	98,075
Reimbursements	<u>(17,500)</u>	<u>(58,933)</u>
 Total	 <u><u>\$224,592</u></u>	 <u><u>\$350,164</u></u>

WORKLOAD INDICATORS

	FY 94 <u>Actual</u>	FY 95 <u>Actual</u>	FY 96 <u>Projected</u>
Cable Programs Produced	174	194	180
News Releases	190	210	250
“FYI” Subscriptions	3,105	3,277	3,600
Neighborhood Organizations Served	* 0	* 0	12
Neighborhood Volunteers - County Employees	* 0	* 0	20
(*) New Initiative in FY 96			

PERSONNEL

Full-time Personnel	4	5
Part-time Personnel	1	0

BUDGET COMMENTS

The FY 97 budget reflects the County’s initiative of the Neighborhood Connections Program. This program is designed to provide neighborhoods with self-sufficiency in handling many of their concerns. This new initiative has been extraordinarily successful. Capital funds are budgeted for upgrading of video equipment, when the new video center opens. 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 Communication/Cable Specialist transferred from U. S. West Cable (formerly Continental Cable). The capital equipment costs, which are significant, are to be invested in the new Video Center.