

DESCRIPTION OF SERVICES

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

GOALS

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 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 212,661	\$ 223,294
Operating	98,361	101,146
Capital	98,075	20,500
Reimbursements	(58,933)	(59,200)
Total	<u>\$ 350,164</u>	<u>\$ 285,740</u>

WORKLOAD INDICATORS

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<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 1996

PERSONNEL

Full-time Personnel	5	5
Part-time Personnel	0	0

BUDGET COMMENTS

The FY 1998 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. This initiative has been extraordinarily successful. 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 Communication/Cable Specialist transferred from Cox Cable (formerly Continental Cable). The capital equipment costs, which were significant in FY 1997, have declined.