

KEY WORKPLAN ITEMS

1. Produce and distribute County information on services, news, civic engagement opportunities, budget items and County departments using web, video, social media and print
2. Broadcast 380 hours of live government meetings and produced video on County news for television and on line viewing for 4 public, educational and government channels including Channel 48 (James City County), Channel 48 (City of Williamsburg), Channel 46 (Community Access) and Channel 47 (WJCC Schools)
3. Coordinate civic engagement opportunities including citizen education, community building through neighborhood networks and public participation through community meetings
4. Provide consistent and accurate public information through press releases, responding to media inquiries, graphic design and print/web-based materials
5. Support regional and county tourism efforts through destination marketing, sports tourism initiatives and local Virginia Sesquicentennial Civil War activities

BUDGET SUMMARY

		<u>FY 11 Adopted</u>		<u>FY 12 Plan</u>		<u>FY 12 Adopted</u>
	Personnel	\$ 544,257	\$	548,589	\$	544,962
	Operating	50,764		48,764		44,700
	Reimbursements	(61,280)		(61,280)		(25,895)
	Total	<u>\$ 533,741</u>	\$	<u>536,073</u>	\$	<u>563,767</u>

PERSONNEL

Full-time Personnel	7.5	7.5	7.5
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PERFORMANCE MEASURES

	<u>FY 09 Actual</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
Web views and subscribers on social media sites, YouTube and e-FYI citizen newsletter (new measure)	n/a	17,000	n/a	32,000
# of times public meetings viewed online	12,213	40,302	30,000	30,500

BUDGET COMMENTS

This budget supports the video operations of the Community Video Center and the Building F Board Room, in addition to public information, media relations and civic engagement. The City of Williamsburg has reduced its request of video services by the County while the WJCC schools have requested new services, and this budget has been adjusted to reflect these changes. Cox Communications public, educational, government access channels (PEG) funding support has been eliminated.