

# Public Relations

## 2023 Budget Work Session Presentation

---

FY23 – Budget Requests

Presenter: Director, Melisa Mims

Date: July 29, 2022

# Presentation Agenda



---

3-4.

- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

---

5.

- ❖ Envision Rockdale: Department Goals & Initiatives FY-23

---

6-8.

- ❖ Organizational Charts: Current & Proposed
- ❖ Budget Summary

---

9-14.

- ❖ Operational Request
- ❖ Operational Justification

---

15-16.

- ❖ Personnel Request
- ❖ Personnel Justification

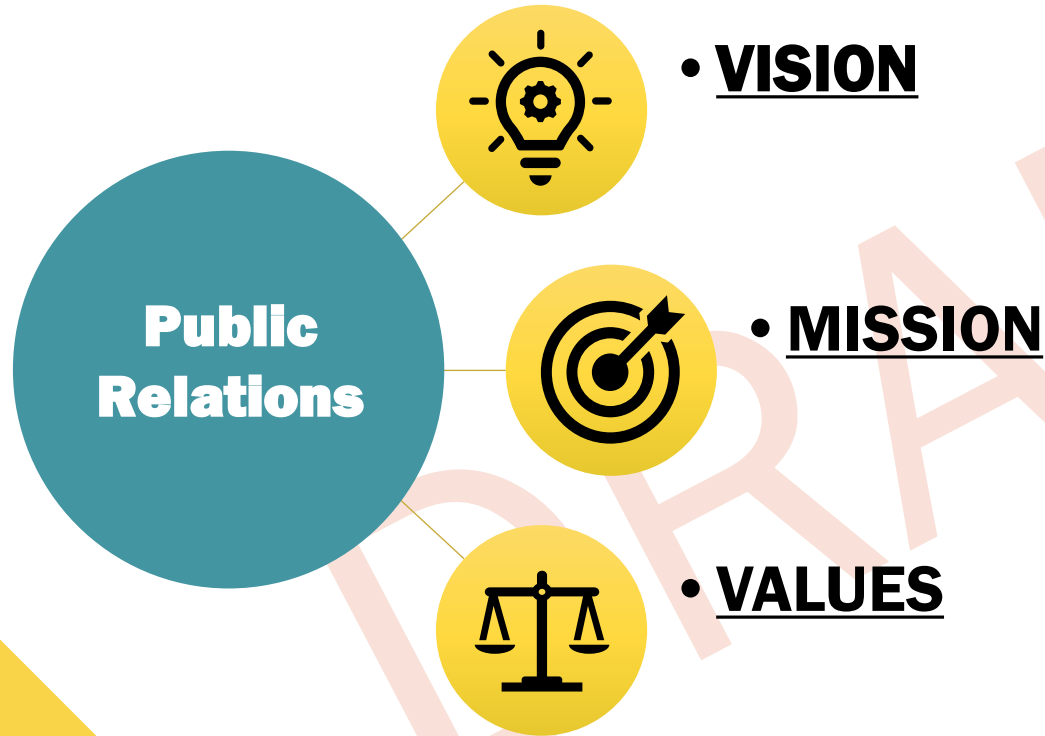
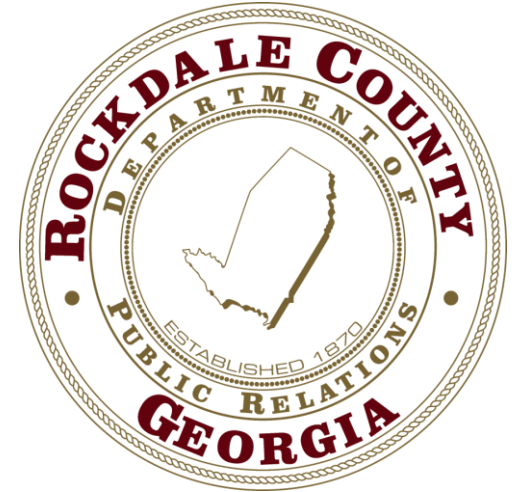
---

17.

- ❖ Closing

# Vision, Mission & Values

## Department Statements



Our mission is to be a reliable, credible, and effective source of county information. We provide innovative, timely, and accurate services for our constituents and visitors. We take pride in providing prosperous opportunities through excellent customer service, professional and ethical behavior, and accessibility to the community while growing Rockdale's interest around the globe.

# Opportunities & Challenges

## SUCCESSSES

- Nationally, State, regionally and locally recognized as a department
- We provide multiple opportunities for public engagement
- Growth across social platforms
- Program and production growth for R23 brand
- Reaching local audience with community focused stories

## OPPORTUNITIES

- New creative outlets via production, graphics scripting and social media
- Finding creative approaches to reach the community
- Continued growth across all social platforms; with a quality plus quantity approach
- New talent added to PR team

## CHALLENGES

- PR budget – asked to do more with less
- Reaching most of the population via multiple platforms
- Provide groundbreaking products, solutions and services within a timely manner

# FY23 Goals & Initiatives

## Department's Envision Rockdale Strategic Plan

### Economic Development

- Create and implement a marketing strategy to promote industry, tourism and day traffic.
- Launch Rockdale Works initiative with Conyers to promote job opportunities and key industries.

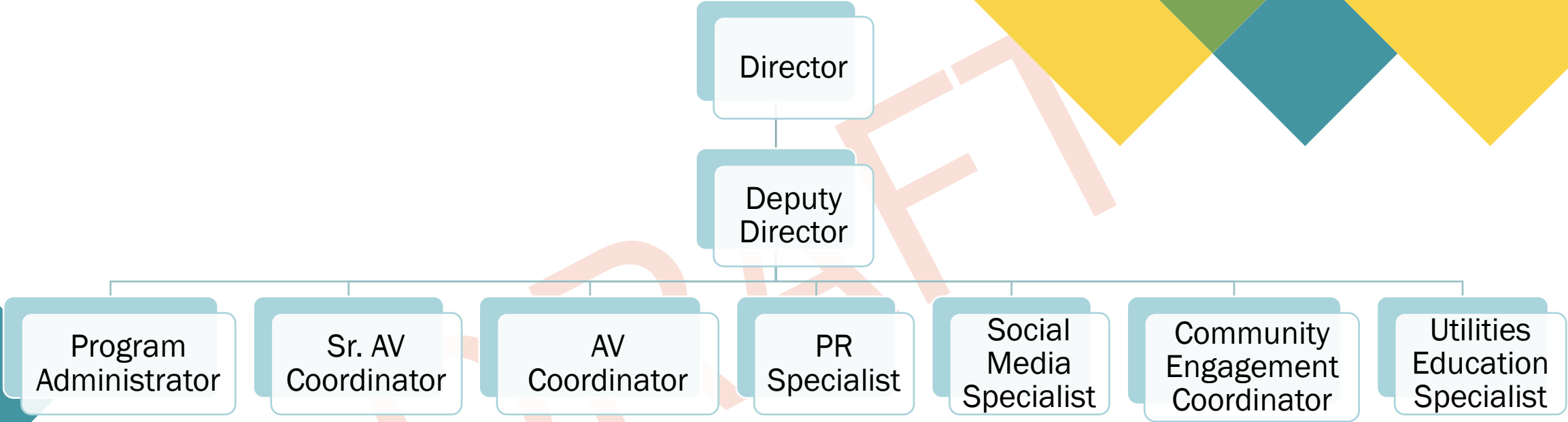
### Social Investment

- Partner with the County Health Department and other organizations to increase mental health and addictive disease education in the community in order to raise awareness, reduce stigma, and provide treatment options.

DRAFT

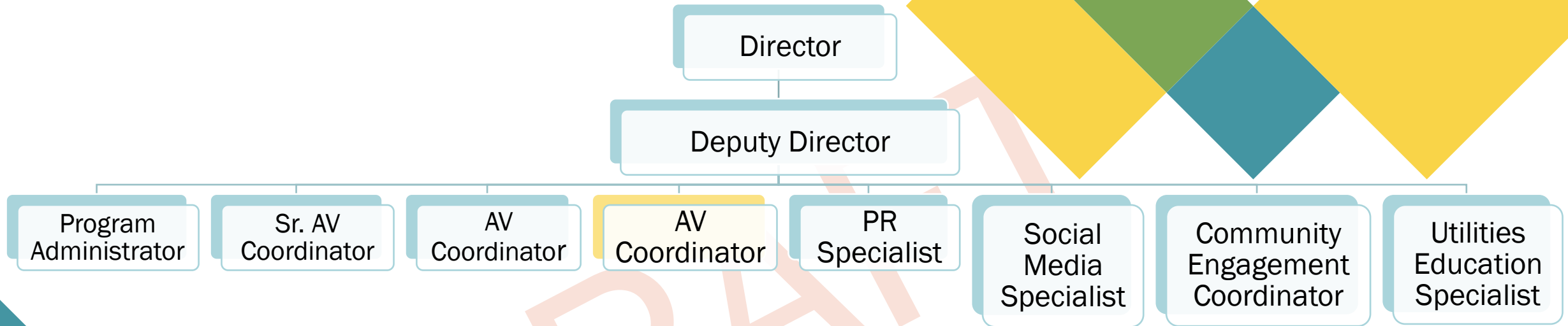
# Current Organizational Chart

Fiscal Year 2022



# Proposed Organizational Chart

## Fiscal Year 2023



### Personnel Changes

- Addition of another AV Coordinator to team

# Budget Summary

## Public Relations

**\*Report Provided by Finance**

Public Relations	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$111,923	\$197,500	\$85,577
Total Personnel Services & Benefits	\$447,492	\$707,772	\$260,280
<b>Total Est. Budget impact</b>	<b>\$559,415</b>	<b>\$905,272</b>	<b>\$345,857</b>



# Operational Request

## Public Relations

Public Relations	Description	FY22 Budget	FY23 Cost	Amount Change
Overtime	Budget for hourly employee overtime	\$10,000	\$10,000	\$0
Professional Services	Funding for services rendered outside of PR staff	\$5,000	\$5,000	\$0
Technical Services	Technical services rendered to PR staff	\$5,480	\$6,000	\$520
Repair and Maintenance	Budget for maintenance and repair of PR properties	\$2,500	\$3,000	\$500
Rental of Equipment and Vehicle	Budget to cover rental equipment including printers, vehicles, etc.	\$2,000	\$5,000	\$3,000
Communications	Funding for Phones and plans for staff	\$8,000	\$18,000	\$10,000
Advertising	Placing ads to promote Rockdale County	\$12,000	\$15,000	\$3000

# Operational Request Continued

## Public Relations

Public Relations	Description	FY22 Budget	FY23 Cost	Amount Change
Printing and Binding	Funding to cover any print promotions for PR	\$3,500	\$4,000	\$500
Travel	Funding for travel	\$6,000	\$17,000	\$11,000
Dues & Fees	Funding to cover PR membership fees	\$1,500	\$10,000	\$8,500
Education & Training	Funding for staff training	\$6,000	\$20,000	\$14,000

# Operational Request Continued

## Public Relations

Public Relations	Description	FY22 Budget	FY23 Cost	Amount Change
General Supplies and Materials	Funding for PR Supplies also covers the County's portion of Red, White and Boom event	\$39,616	\$60,000	\$20,384
Gasoline/Diesel	Funding to cover fuel for the vehicles	\$2,401	\$8,000	\$5,599
Food	Funding for food/catering for special event and functions	\$3,681	\$7,000	\$3,319
Books & Periodicals	Funding for books/print media for PR's use	\$160	\$500	\$340
Small Equipment	Funding for small equipment needs regarding studio equipment, replacements, etc.	\$1,280	\$3,000	\$1,720
Other Supplies	Department uniforms and needs outside of general supplies	\$8,803	\$11,000	\$2,197
Other Supplies (KCRB)	Budget to fund KCRB Functions	\$4,002	\$5,000	\$998
			<b>Total Est. Budget impact</b>	<b>\$85,577</b>

# Operational Request Justification

## Requests

### Technical Services

\$6,000

- Increased to cover for events where technical services are needed such as sound or lighting for events

### Repair and Maintenance

\$3,000

- This request is to cover any repairs the PR Department may need in the coming year

### Rental of Equipment and Vehicle

\$5,000

- The increase in staff members, and vehicles; increased the cost of equipment and maintenance

### Communications

\$18,000

- This is an estimate of the total communication (phone) usage for the PR department. Since the department doubled in growth in 2022

### Advertising

\$15,000

- This is to account for programs that are coming to the department. With this amount we would be able to promote through all media platforms.

# Operational Request Justification Continued

## Requests

### Printing and Binding

\$4,000

- Increased to cover need for print promotions for the department

### Travel

\$17,000

- Travel increased in line with education and training, this would allow funding to be budgeted for the team member to attend conferences and trainings. This would cover travel and lodging expenses.

### Dues and Fees

\$10,000

- This increase is to account for the memberships to career specific organizations for the PR team

### Education and Training

\$20,000

- Education and training increased. PR would like a larger budget in order to stay on the cutting edge of PR practices and integrate new theory into what we do daily. The team has nearly doubled in size, and this amount would allow a training budget for team members.

### General Supplies and Materials

\$60,000

- This category increased because most of the cost is the County's portion of the Red, White and Boom celebration during the 4<sup>th</sup> of July. The other monies were added to accommodate staff growth and needs

# Operational Request Justification Continued

## Requests

### Gasoline/Diesel

\$8,000

- Increased need to account for increased gas prices as well as additional vehicles within the department

### Food

\$7,000

- This increase is requested to fund food/catering for special events and functions. More events expected in 2023

### Books & Periodicals

\$500

- Small increase to cover book and periodical purchases needed for PR use

### Small Equipment

\$3,000

- With additional staff and usage of equipment, small items may need to be replaced or purchased for staff.

### Other Supplies

\$11,000

- This is used for staff uniforms and additional items needed in PR

### Other Supplies (KCRB)

\$5,000

- This amount was increase to represent the proper amount for Keep Conyers-Rockdale Beautiful budgeted monies

# Personnel Request

**FY22 Budgeted Department Total- 9**

**FY23 Requested Additional Personnel – 1**

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Audio Visual Production Coordinator	100	1570	FTE	1	New Position	\$62,682.61
Total Est. Budget impact						\$62,682.61

DRAFT

**New Department Total (w/Request)- 10**

# Request Justification

## New Position Requests

### Audio Visual Production Coordinator

1 FTE - \$62,682.61

- With the expectation of the Public Relations Department to produce video content and cover the “good news” in the community, continue services to the 15 County Departments and support elected officials, Public Relations needs more staff specializing in video and audio production. Projects are expected to be filmed, encoded and edited to share within a timeframe where the information presented is relevant and newsworthy. The current AV staff consists of one Sr. AV Coordinator and one AV Coordinator (position to be filled). The department also uses the services of contractors to edit video projects in the queue. With the expectation of the projects to be aired in a timely fashion, it would be much more efficient to contain more projects in house and use contractors occasionally as the need arises. A 3rd AV Coordinator would provide for this.





**Thank you**

---