

# Public Relations

## 2024 Budget Presentation (Including CIP)

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**FY24 – Budget Requests**

**Presenter: Director, Mims**  
**Date: July 20, 2023**

# Presentation Agenda

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- Vision, Mission, & Values
- Opportunities & Challenges

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- Envision Rockdale: Department Goals & Initiatives FY-24

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- Organizational Charts: Current & Proposed
- Budget Summary

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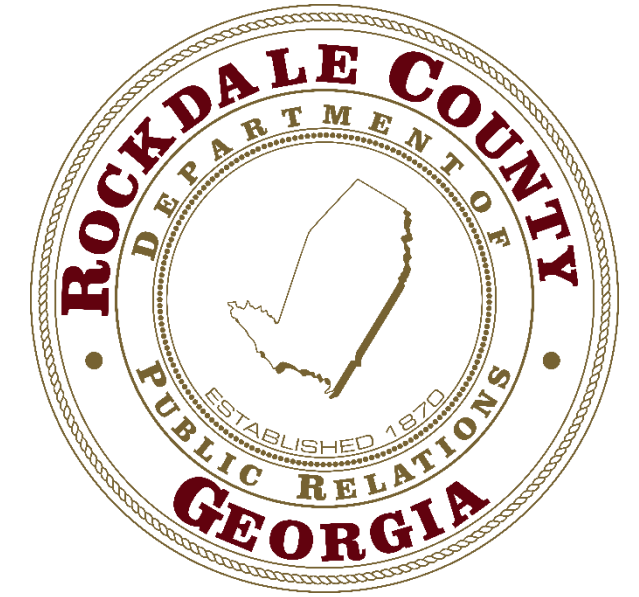
- Operational Request
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- Five Year CIP 2024 - 2028



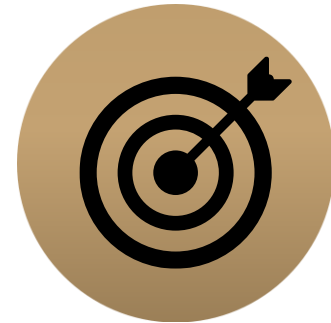
# Vision, Mission & Values

## Department Statements



### o VISION

We take pride in providing prosperous opportunities through excellent customer service, professional and ethical behavior, and accessibility to the community while growing Rockdale's visibility nationwide.



### o MISSION

This department is responsible for increasing citizens' awareness and understanding of county policies, programs, and actions. It is the responsibility of Public Relations staff to establish and maintain open channels of communication with the public and to facilitate citizen involvement in government as more informed individuals.

# Opportunities & Challenges

## SUCSESSES

- Launched New Website
- Provided Training on Branding and Social Media to 12 Departments
- Won a Telly Award and 6 NACO Achievement Awards
- Held a Human Trafficking Awareness Forum and campaign
- Highlighted department achievements and department functions to keep the public informed
- Launched Young & Informed Series

## OPPORTUNITIES

- Continue to provide educate, empower and equip departments to protect and promote the Rockdale Brand
- Develop and provide additional toolkits and branding guides for departments and community partners to utilize.
- Continue to improve community relations and communications

## CHALLENGES

- Addressing misinformation shared across social networks
- Reaching a diverse population across multiple platforms
- Providing timely support for ALL county departments and the BOC with a small department
- Managing website content

# FY24 Goals & Initiatives

## Department's Envision Rockdale Strategic Plan

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### Infrastructure & Transportation

Continue to highlight and raise awareness of upcoming, current and completed projects to keep the community aware as well as provide materials to keep Rockdale County Transit needs in the forefront of state and federal decision makers

### Economic Development

- Develop a common, unified, and attractive brand message and marketing materials for use in economic development efforts with visitors, county partners and other organizations.
- Continue to highlight local business and organizations

### Quality of Life

Continue to highlight the many quality of life resources in Rockdale including Parks and Recreation, Senior Services and County Events.

### Education & Workforce Development

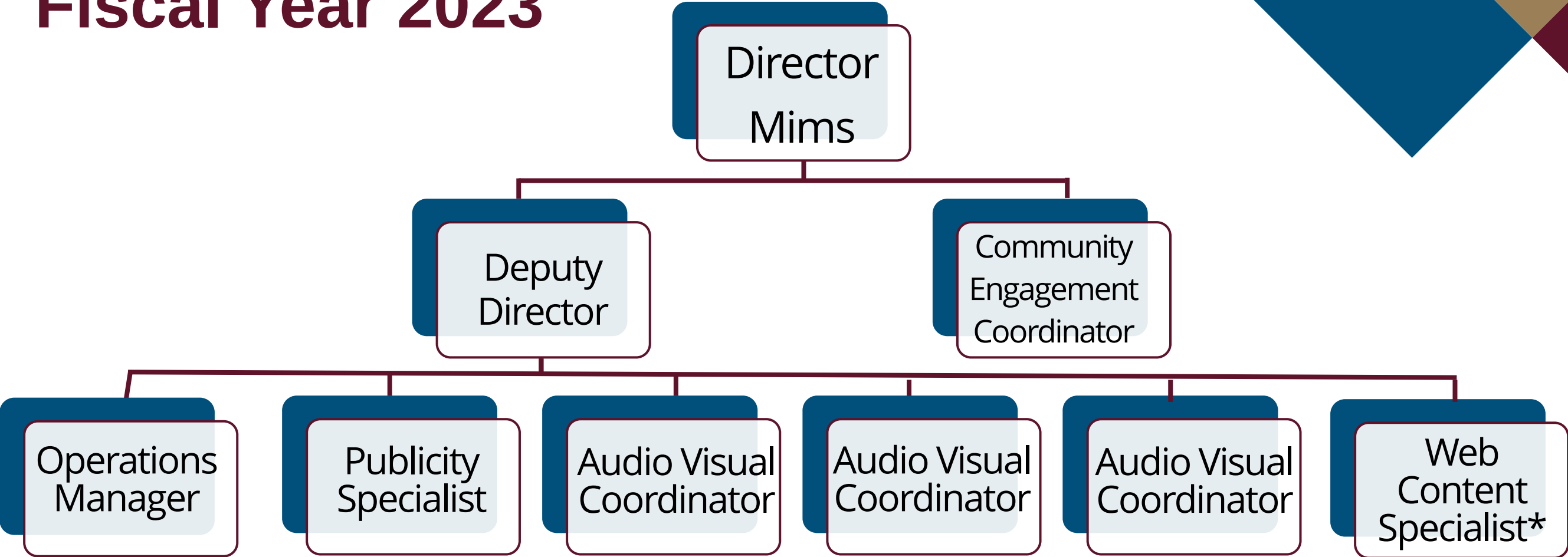
Continue to highlight and raise awareness of upcoming workforce development opportunities

### Social Investment

Continue to partner with nonprofits and organizations to bring awareness and improve the community

# Current Organizational Chart

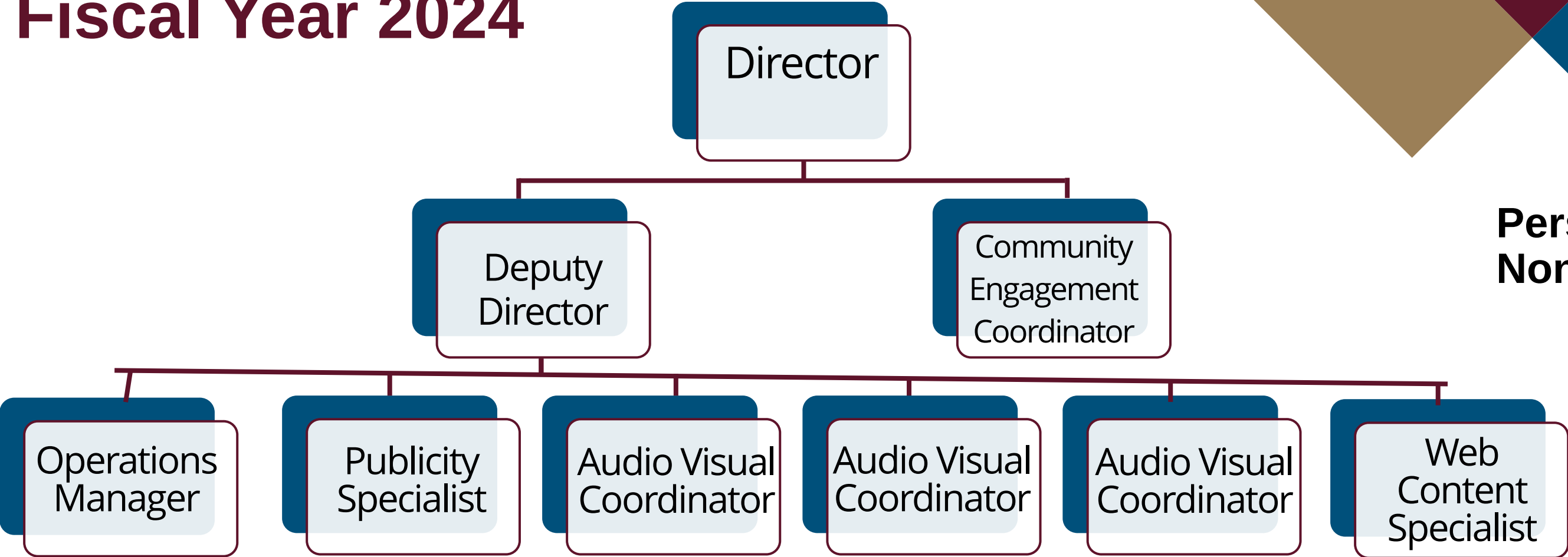
Fiscal Year 2023



**Vacancies:**  
**\*Web content specialist position TBD 2023 amendment**

# Proposed Organizational Chart

Fiscal Year 2024



**Personnel Changes:  
None**

# Budget Summary

## Public Relations

\*Report Provided by Finance

	Budget <i>FY 2023</i>	Proposed <i>FY 2024</i>	Change
Total Operating Expenses	\$197,000	\$267,504	\$70,504
Total Personnel Services & Benefits	\$604,701	\$737,514	\$132,813
<b>Total Est. Budget impact</b>	<b>\$801,701</b>	<b>\$1,005,018</b>	<b>\$203,317</b>





# Operational Request Justification

## Requests

<b>Travel</b>	<b>\$20,000</b>
<ul style="list-style-type: none"><li>Director’s required travel and departments staff travel to attend events, training and conferences</li></ul>	
<b>Advertising and Marketing</b>	<b>\$20,000</b>
<ul style="list-style-type: none"><li>Increased marketing for county wide initiatives and events to keep the community aware and engaged</li></ul>	
<b>Education and Training</b>	<b>\$30,500</b>
<ul style="list-style-type: none"><li>Existing staff and addition of a web content position requires ongoing education and training.</li><li>This budget includes education and training for 9 staff members in important areas such as government social media, Crisis Communications, Drone videography, website training and more.</li></ul>	

# Personnel Request

FY23 Budgeted Department Total- 9

FY24 Requested Additional Personnel – 0

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits

**New Department Total (w/Request)-9**

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# 5 Year CIP 2024-2028



# Technology Programs & Improvements

- 2024 : 3 New AV Cameras \$5,100
  - Current cameras are old and in need to replacement to continue filming events, programs and announcements.
- 2024: New wireless Microphones \$300
  - Improve volume and minimize feedback issues
- 2025: Photography and video drone \$3,000
  - Improve volume and minimize feedback issues
- 2028: 3 video editing mac systems \$18,000
  - Current A/V macs for video editing will need to be replaced.

# Public Relations

## 5 Year CIP Request summary

<b>Public Relations Rockdale County</b>							
<b>Five Year Capital Improvement Plan</b>							
<b>Fiscal Year 2024-2028</b>							
<b>Category</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>Five Year Total</b>	
<b>Automotive Equipment</b>							
<b>Technology Programs &amp; Improvements</b>	<b>\$5,400</b>	<b>\$3,000</b>			<b>\$18,000</b>		<b>\$26,400</b>
<b>Construction &amp; Heavy Equipment</b>							
<b>Building Improvements/Renovations/Expansions</b>							
<b>New Buildings</b>							
<b>TOTALS</b>	<b>\$5,400</b>	<b>\$3,000</b>			<b>\$18,000</b>		<b>\$26,400</b>





**Thank you**

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