

Public Information

MISSION STATEMENT

The mission of the Office of Public Information is to provide timely, accurate, and effective communication with the public, the County Executive, departments and agencies, media, County employees, the County Council and other elected officials, businesses, civic groups, and every other segment of the Montgomery County community through the mass media, Internet, presentations, publications and graphics, cable television programming, and telephone and electronic requests for information and assistance.

BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Office of Public Information is \$4,748,650, a decrease of \$211,700 or 4.3 percent from the FY11 Approved Budget of \$4,960,350. Personnel Costs comprise 76.4 percent of the budget for 61 full-time positions for 41.7 workyears. Operating Expenses account for the remaining 23.6 percent of the FY12 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

Measure	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])	3.23	3.16	3.16	3.23	3.23

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **MC311 customer service call center was named the Silver Winner of the 2011 Gartner and 1to1 Media Customer Relationship Management (CRM) Excellence Awards. Montgomery County's Silver Award was in the category of Customer Analytics, Americas Region.**
- ❖ **Launched the MC311 customer call center to enhance direct services to residents, along with an on line portal to services that are available around the clock. Promoted these new services to residents via free media, social media, traditional brochures and flyers, County website features, cable television shows and public service announcements, messages to email subscription lists, ListSrvs and other means.**
- ❖ **Provided more direct communication with residents by creating, developing and maintaining publications such as the County Executive's newsletter; cable television shows such as County Report, One-on-One and the Call-In Show; and social media sites such as YouTube, podcasting, Facebook, Twitter; and expanded email subscription lists and connections to various ListSrvs.**
- ❖ **Produced cable television specials, brochures and website features on issues of importance to the County.**
- ❖ **Worked more closely with departments and agencies on communication strategies in order to ensure that the County Executive's priorities are promoted clearly and accurately.**
- ❖ **Productivity Improvements**
 - **The MC311 Call Center has handled over 417,000 calls since its June 2010 launch. The average speed of answer is 16 seconds and the average call time is approximately three minutes.**
 - **Public information officers and graphic designers now handle media relations and marketing requests from departments; this service was formerly contracted out.**

- The department enhanced the County's weekly news show, "County Report This Week," that covers a wide variety of issues and topics, and promotes County programs and services in more interesting ways, despite the loss of a producer position in FY11.

PROGRAM CONTACTS

Contact Donna Bigler of the Office of Public Information at 240.777.6537 or John Cuff of the Office of Management and Budget at 240.777.2762 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Web Content and Graphic Management

The four major functions of this program include:

Providing creative and technical support to Public Relations and Cable Programming in developing materials for press events and publications.

Developing and overseeing the County's graphic identity program to ensure consistency in the County's printed communication for the public. The program develops printing guidelines for departments in accordance with Administrative Procedure 1-7, Use of the Montgomery County Coat of Arms, Logotype and Emblem, and Public Communication Guide.

Managing the growth and activity on the County's website, which involves the development of policies and procedures for adding information to the website, as well as providing a leadership role in internet management.

Producing artwork and design services for publications, fliers, decals, exhibits, charts, maps, and other promotional and educational products. Graphic artists provide advice to departments on cost-effective and attractive ways to meet project requirements and objectives.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	84,790	1.0
Reduce: Web Services Contract	-20,000	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	31,870	0.0
FY12 CE Recommended	96,660	1.0

Public Relations

Under this program, the Office of Public Information:

Educates and informs residents about County issues, programs and services through press releases, media advisories, news and public events, the county website, e-mail and online newsletters, YouTube, Facebook and Twitter.

Works directly with media organizations to ensure that reporters and editors have accurate and timely information about County issues, programs and services.

Develops promotional campaigns to increase awareness of critical issues such as pedestrian safety and code enforcement.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Percentage of Maryland Public Information Act (MPIA) requests completed within 30 days ¹	95	95	85	90	90
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook (million)	NA	14.1	14.4	15.0	15.0
Number of press conferences ²	160	164	157	160	160
Total attendance at press conferences or press events	NA	1,915	3,260	1,900	1,900
Number of press requests under the MPIA	20	29	36	35	35

¹ Although a response goes out within 30 days for each request, extensive requests often take months to complete.

² Press conference attendance.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	851,740	5.2

	Expenditures	WYs
Increase Cost: Restore Personnel Costs - Furloughs	77,230	1.5
Increase Cost: Resident Survey - PIO	29,140	0.0
Decrease Cost: Telephone and Cell Phone Usage	-10,360	0.0
Eliminate: Spanish Language Public Information Officer Contract	-26,500	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-99,980	-1.3
FY12 CE Recommended	821,270	5.4

MC311 Customer Service Center

MC311 is a key strategic, enterprise-wide initiative that provides the public with a single three-digit number (311) to call for County information and service. In addition, it provides the County with a sophisticated ability to count, track, and respond to resident requests. MC311 will provide the general public with a higher quality of service delivery and accountability, while helping the Government achieve operational efficiencies.

<i>FY12 Recommended Changes</i>	Expenditures	WYs
FY11 Approved	4,023,820	35.3
Increase Cost: Funding for Subject Matter Expert Previously Charged to CIP	145,000	1.0
Technical Adj: Supervisor Position Added Mid-Year	0	1.0
Decrease Cost: Charges to Health and Human Services for MC311 Customer Service Staff Transfer	-19,300	-0.3
Eliminate: Three Public Safety Telephone Reporting Aide Positions	-258,150	-3.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-60,650	1.3
FY12 CE Recommended	3,830,720	35.3

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	762,152	2,801,700	2,753,680	2,873,050	2.5%
Employee Benefits	293,067	1,011,760	1,068,720	755,420	-25.3%
County General Fund Personnel Costs	1,055,219	3,813,460	3,822,400	3,628,470	-4.9%
Operating Expenses	99,173	1,146,890	1,088,350	1,120,180	-2.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,154,392	4,960,350	4,910,750	4,748,650	-4.3%
PERSONNEL					
Full-Time	13	62	62	61	-1.6%
Part-Time	0	0	0	0	—
Workyears	7.9	41.5	41.5	41.7	0.5%

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY11 ORIGINAL APPROPRIATION	4,960,350	41.5
Changes (with service impacts)		
Reduce: Web Services Contract [Web Content and Graphic Management]	-20,000	0.0
Eliminate: Spanish Language Public Information Officer Contract [Public Relations]	-26,500	0.0
Eliminate: Three Public Safety Telephone Reporting Aide Positions [MC311 Customer Service Center]	-258,150	-3.0
Other Adjustments (with no service impacts)		
Increase Cost: Funding for Subject Matter Expert Previously Charged to CIP [MC311 Customer Service Center]	145,000	1.0
Increase Cost: Restore Personnel Costs - Furloughs [Public Relations]	77,230	1.5
Increase Cost: Resident Survey - PIO [Public Relations]	29,140	0.0
Increase Cost: Printing and Mail Adjustment	1,040	0.0
Increase Cost: Help Desk - Desk Side Support	230	0.0
Technical Adj: Supervisor Position Added Mid-Year [MC311 Customer Service Center]	0	1.0
Decrease Cost: Motor Pool Rate Adjustment	-260	0.0
Decrease Cost: Telephone and Cell Phone Usage [Public Relations]	-10,360	0.0
Decrease Cost: Charges to Health and Human Services for MC311 Customer Service Staff Transfer [MC311 Customer Service Center]	-19,300	-0.3
Decrease Cost: Retirement Adjustment	-46,480	0.0
Decrease Cost: Group Insurance Adjustment	-83,290	0.0
FY12 RECOMMENDED:	4,748,650	41.7

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Web Content and Graphic Management	84,790	1.0	96,660	1.0
Public Relations	851,740	5.2	821,270	5.4
MC311 Customer Service Center	4,023,820	35.3	3,830,720	35.3
Total	4,960,350	41.5	4,748,650	41.7

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY11		FY12	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Cable Television	Cable Television	704,850	6.6	684,980	6.6
Health and Human Services	County General Fund	26,240	0.4	45,540	0.7
Housing and Community Affairs	Montgomery Housing Initiative	66,060	1.0	63,060	1.0
Permitting Services	Permitting Services	179,030	3.0	178,830	3.0

Charged Department	Charged Fund	FY11		FY12	
		Total\$	WYs	Total\$	WYs
Solid Waste Services	Solid Waste Collection	286,200	5.0	291,500	4.8
Solid Waste Services	Solid Waste Disposal	85,250	1.0	69,540	1.3
Total		1,347,630	17.0	1,333,450	17.4

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY12	FY13	FY14	(\$000's)		
	FY15	FY16	FY17			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY12 Recommended	4,749	4,749	4,749	4,749	4,749	4,749
No inflation or compensation change is included in outyear projections.						
Restoration of One-Time Reductions Recommended in FY12	0	57	57	57	57	57
Items recommended for one-time reductions in FY12, including telephone and cell phone usage (\$10,360), web services contract (\$20,000), and the Spanish language Public Information Officer contract (\$26,500), will be restored in the outyears.						
Motor Pool Rate Adjustment	0	3	3	3	3	3
Subtotal Expenditures	4,749	4,808	4,808	4,808	4,808	4,808

