

MEMORANDUM

April 12, 2011

TO: Government Operations and Fiscal Policy Committee

FROM: Justina J. Ferber, Legislative Analyst

SUBJECT: **Worksession: Executive's Recommended FY12 Operating Budget
Office of Public Information (PIO) – (MC311 function in a separate packet)**

Those expected for this worksession:

Patrick Lacefield, Director, Office of Public Information
Donna Bigler, Deputy Director, Office of Public Information
John Cuff, Budget Analyst, OMB

Overview

The Office of Public Information (PIO) budget is on ©2. PIO accomplishments and initiatives are also on ©2.

An operating budget of \$4,748,650 is recommended for the PIO. Excluding the MC311 program, the PIO recommended budget is \$917,930. The FY12 PIO portion of the budget is a decrease of \$18,600 or 2% from the FY11 approved budget.

(in \$000's)	FY11 Approved	FY12 CE Recommended	% Change FY11-FY12
Expenditures:			
General Fund - PIO	936,530	917,930	-2.0%
MC311	4,023,820	3,830,720	
Total Expend w/MC 311	4,960,350	4,748,650	
Cable Fund charges	704,850	684,980	
Total Charges to others	1,347,630	1,333,450	
Positions - PIO only:			
Cable fund workyears	6.6	6.6	
PIO workyears	6.2	6.4	

FY12 Budget Changes

Office of Public Information FY12	
Web Content and Graphic Management	
FY12 Expenditures \$96,660	FY12 1.0 Workyears
FY11 Expenditures \$84,790	FY11 1.0 Workyears
-\$20,000 – Reduce Web support services contract (from \$40,000 to \$20,000) \$31,870 – Miscellaneous Adjustments	
Public Relations	
FY12 Expenditures \$821,270	FY12 5.4 Workyears
FY11 Expenditures \$851,740	FY11 5.2 Workyears
\$77,23; 1.5 wy – Restore costs of furloughs (for the whole dept. including MC311) \$29,140 – Add cost of Resident Survey \$10,360 – Decrease cost of telephone and cell phone usage -\$26,500; Eliminate Spanish Language Public Information Officer Contract -\$99,980; -1.3 wy – Miscellaneous Adjustments (Back out the furlough wys for MC311)	

PIO General Fund Positions

	<u>FY11</u>	<u>FY12</u>
Director	1.0 wy	1.0 wy
Assistant Director (Manager II)	0.7 wy	0.7 wy
Senior Executive Administrative Aide	1.0 wy	1.0 wy
Public Information Officer II	2.7 wy	2.7 wy
Web Content Manager/Program Manager	<u>1.0 wy</u>	<u>1.0 wy</u>
General Fund total	6.2* wy	6.4 wy

*For FY11 -0.2 workyears are attributed to furloughs

Cable Fund Positions

	<u>FY11</u>	<u>FY12</u>
Program Manager	1.0 wy	1.0 wy
Producer (Program Specialist II)*	1.0 wy	1.0 wy*
Assistant Director (Manager II)	0.3 wy	0.3 wy
Public Information Officer II	0.3 wy	0.3 wy
Visual Information Specialist	<u>4.0 wy</u>	<u>4.0 wy</u>
Cable Fund total	6.6 wy	6.6 wy

TOTAL WORKYEARS	13.0 wy	13.0 wy
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Issues

- 1) **FY11 Shifts** – The FY11 personnel shifts in the PIO “information” budget to the cable fund will remain. In FY11 it was stated that some positions would migrate back in FY12, however they will not.

2) Decreases in operating expenses

Reduce Web Services Contract by \$20,000 – This contract was reduced in FY11 from \$60,000 to \$40,000 and is being reduced by \$20,000 in FY12 to total \$20,000 for FY12. The reduction will slow the progress of web site development or redesign for departments who depend on the PIO contractor.

Reduce telephone and land line expenses by \$10,360 – Blackberries and land lines will be dropped and PIO staff will increase usage of personal cell phone devices. *Council staff does not think this is the best approach for employees.*

Eliminate Spanish Language PIO contract for \$26,500 – This will not be a reduction in service as the Spanish language contractor is now a Cable contractor/producer and the Spanish language duties have been assigned to the contractor/producer.

3) Increases in operating expenses

Add Resident Survey Cost of \$29,140 – A biennial resident survey was reinstated by County Executive Leggett and conducted in 2007 and again in 2009. The Executive feels it is important to continue the survey and feels the information garnered is invaluable and not costly. Originally, the costs of the survey were split between OMB and the Council office. For FY12 the survey would be budgeted in the PIO. *Council staff believes the cost of the survey should go on the reconciliation list. There may be higher priority items on which the Council wants to spend \$29,140.*

4) MC311 Center – MC311 is addressed in a separate packet by Analyst Costis Toregas.

5) PIO Officers – Councilmembers asked for information on outreach. Specifically, Councilmembers wanted to know about coordination on outreach among county departments and on positions responsible for media and community relations. Attached is a list of departmental public information officers and discussion about coordination. Coordination will also be discussed with representatives of the new Office of Community Engagement.

Recommendation

- **Council staff recommends the Committee approve the Office of Public Information budget at \$888,790 and place \$29,140 for the Resident Survey on the reconciliation list.**

Attachments: Info on Public Information Officers in County departments ©1
Office of Public Information FY11 Operating Budget ©2

Office of Public Information PIOs:

Patrick Lacefield, Director

Beats: County Executive Spokesman, Budget, County Council, Fillmore Project, Immigration, Smart Growth Initiative

Donna Bigler, Assistant Director

Beats: County Attorney's Office, Freedom of Information Requests, Office Administration, Technology Services, Public Safety, Emergency Response

Bonnie Ayers, PIO

Beats: Appointments, Commission for Women, Solid Waste and Recycling, Libraries, Newsletter – The Paperless Airplane, Silver Spring Redevelopment, Volunteer Center

Esther Bowring, PIO

Beats: Environmental Protection, General Services, Homeland Security, Fleet, Facilities, Procurement, Newsletter - Go Montgomery, Snow Responsibilities, Transportation

Sue Tucker, PIO

Beats: Community Partnerships, Consumer Protection, Census, Elections, Board of Supervisors, Finance, Human Rights, Human Resources, Liquor Control, Board of License Commissioners, Newsletter – Overtimes, Permitting Services and Code Enforcement Public Relations, Parks/Recreation/Arts, Regional Services Centers, Schools, Special Events, Taxes.

Lorna Virgili, Spanish-language PIO and contract cable producer

Beats: Spanish-language media

Health and Human Services PIO (works out of PIO Office)

Mary Anderson, PIO

Beats: Health and Human Services, Economic Development, Housing & Community Affairs

Police Media Services PIOs

Captain Paul Starks, Director

Lucille Baur, PIO

Some of the County's larger departments have staff who provide some public information services in addition to their primary responsibilities. These individuals coordinate with the PIOs listed above, but do not overlap. They include:

- Correction and Rehabilitation, Arthur Wallenstein
- Economic Development, Kristina Ellis
- Fire and Rescue Services, Oscar Garcia and Scott Graham
- Transportation, Tom Pogue

There is also no overlap between PIOs and Community Liaisons, and the coordination between the two is no different than the coordination between PIOs and other department staff regarding publicity needs and campaigns, and press needs and inquiries. PIOs coordinate as needed with Community Liaisons, MC311, the Executive's Office and Community Engagement.

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.

FY12 Recommended Changes	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.	(S000's)				
	FY12	FY13	FY14	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