


MEMORANDUM

TO: Government Operations and Fiscal Policy Committee

FROM: Justina J. Ferber,  Legislative Analyst

SUBJECT: **Worksession:** Executive's Recommended FY14 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
Leslie Hamm, Manager III, Office of Public Information
Helen Vallone, Sr. Management and Budget Specialist, OMB

Overview

The Office of Public Information (PIO) budget is on ©1. PIO accomplishments and initiatives are also on ©1.

An operating budget of \$4,660,061 is recommended for the PIO. Excluding the MC311 program, the PIO recommended budget is \$1,077,013. The FY14 PIO portion of the budget is an increase of \$75,609 or 7.5% over the FY13 approved budget.

(in \$000's)	FY13 Approved	FY14 CE Recommended	% Change FY13-FY14
Expenditures:			
General Fund – PIO	1,001,404	1,077,013	7.5%
MC311	4,015,365	3,583,048	-11.0%
Total Expend w/MC311	5,016,769	4,660,061	-7.1%
Cable Fund Charges	708,420	733,498	3.50%
Total Charges to others	1,367,296	1,490,526	9%
Positions – PIO only:			
Cable fund FTEs	4.6	4.6	0.00%
PIO FTEs	6.4	6.4	0.00%

FY13 Budget Changes

Public Information Office Including MC311	
Budget Adjustments	
Adjustments with service impacts	
\$50,000	Increase Cost: Pedestrian Safety Public Education Campaign (PIO)
Adjustments with no service impacts	
\$126,658	Increase Cost: FY14 Compensation Adjustment
\$38,770	Increase Cost: Group Insurance Adjustment
\$9,349	Increase Cost: Retirement Adjustment
\$4,559	Increase Cost: Motor Pool Adjustment
\$700	Increase Cost: Printing and Mail Adjustment
\$2,990	Increase Cost: Other Labor Contract Costs (MC311 customer service)
.40 FTEs	Technical Adjustment: FTEs for Chargebacks
-\$51,973	Decrease Cost: Charges to HHS for MC311 customer service
-\$73,436	Decrease Cost: Annualization of Personnel Costs
-\$128,325	Decrease Cost: Elimination of FY13 \$2,000 Lump Sum
-\$136,000	Decrease Cost: Shift funding for Siebel Contract Manager to DTS (MC311)
-\$200,000	Decrease Cost: Shift Siebel Contract Funding to DTS (MC311)

PIO Positions FY13 and FY14

<u>PIO General Fund Positions</u>	<u>FY13</u>	<u>FY14</u>
Director	1.0 FTE	1.0 FTE
Assistant Director (Manager III)	0.7 FTE	0.7 FTE
Senior Executive Administrative Aide	1.0 FTE	1.0 FTE
Public Information Officer II	2.7 FTE	2.7 FTE
Web Content Manager/Program Manager	<u>1.0 FTE</u>	<u>1.0 FTE</u>
General Fund total	6.4 FTE	6.4 FTE
<u>Cable Fund Positions</u>	<u>FY13</u>	<u>FY14</u>
Program Manager	1.0 FTE	1.0 FTE
Producer (Program Specialist II)*	1.0 FTE	1.0 FTE
Assistant Director (Manager III)	0.3 FTE	0.3 FTE
Public Information Officer II	0.3 FTE	0.3 FTE
Visual Information Specialist	<u>2.0 FTE</u>	<u>2.0 FTE</u>
Cable Fund total	4.6 FTE	4.6 FTE
TOTAL FTEs	11.0 FTE	11.0 FTE

FY13 Issues

- 1) **MC311 Center** – MC311 is addressed in a separate packet by Analyst Costis Toregas.
- 2) **PIO Officers** – Attached at ©6 is an updated list of departmental public information officers and coordination information.
- 3) **Pedestrian Safety** – There is new funding of \$50,000 for pedestrian safety efforts in the PIO budget. Previous efforts were limited to press releases and press coverage. No details regarding the \$50,000 expenditure have been decided. The preliminary plan is to use the \$50,000 in FY14 to fund a pedestrian safety campaign that will focus on parking lot safety and any other high priority pedestrian safety issues identified by the Department of Transportation. Funding will cover the cost of printed materials, public service announcements, bus ads and any other needs to reach out directly to targeted audiences with pedestrian safety awareness messages.

Council Staff Recommendation

- **Council staff recommends the Committee approve the Office of Public Information FY14 budget as submitted for \$1,077,013.**

Attachments: Office of Public Information FY13 Operating Budget ©1
Info on Public Information Officers in County departments ©6

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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 FY14 Operating Budget for the Office of Public Information is \$4,660,061, a decrease of \$356,708 or 7.1 percent from the FY13 Approved Budget of \$5,016,769. Personnel Costs comprise 79.7 percent of the budget for 60 full-time positions. A total of 42.30 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 20.3 percent of the FY14 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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

Measure	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Multi-Program Measures					
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])	3.16	3.25	3.25	3.25	3.25

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Significantly expanded Executive Branch cable television programming by adding a new show featuring the Police Chief; an environmental show, "My Green Montgomery"; a show of special interest to African Americans, "Mosaic: An African American Perspective"; and several new Spanish language offerings -- a television version of the new "Montgomery Al Dia" Spanish language talk show which is done weekly on Spanish language radio, a Spanish version of "County Report This Week," and "Perfiles" (or Profiles) which features interviews with Hispanic employees.**
- ❖ **Provided more direct communication with residents through social media sites YouTube, Facebook and Twitter; expanded distribution lists for electronic publications as "The Paperless Airplane."**
- ❖ **Continued to work closely with departments and agencies on communications strategies in order to ensure that the County Executive's priorities are promoted clearly and accurately, including the bag fee, Emergency Medical Services Transportation Reimbursement Program, and Question B (Referendum on Law Enacted by County Council Effects Bargaining for Police Employees).**
- ❖ **Launched the mobile-enabled MC311 web portal with the Department of Technology Services (DTS) and participated in the County Open Data initiative providing MC311 performance and service request data.**
- ❖ **Productivity Improvements**
 - **The MC311 Call Center continues to handle approximately 40,000 calls a month, and the customer satisfaction rating is 78 percent. Further enhanced the MC311 Customer Call Center in August 2012 by extending hours of operation from 7 a.m. to 7 p.m., Monday through Friday, in August 2012 to better serve customers using existing resources. This was possible due to the increased number of service requests created by customers through the MC311 web portal, which increased call-taking efficiency. Also worked with DTS to launch the mobile-enabled MC311 web portal, and participated in the open government initiatives that give users a high level overview of**

MC311 performance and service request data. In the first two years of service, MC311 handled more than one million calls.

- **Media relations, graphics, and web management staff continue to handle requests from departments.**

PROGRAM CONTACTS

Contact Leslie Hamm of the Office of Public Information at 240.773.3565 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 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, Cable Programming, MC311, and to departments.

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 and the MC311 web portal, 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 in cost-effective and attractive ways to meet project requirements and objectives.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	161,874	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-62,107	0.00
FY14 CE Recommended	99,767	1.00

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage of Maryland Public Information Act (MPIA) requests completed within 30 days ¹	39	46	75	80	90
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook (million)	1.21	2.2	2.5	2.5	2.5
Number of press conferences ²	157	174	160	160	160
Total attendance at press conferences or press events ³	1,695	3,134	1,700	1,700	1,700
Number of press requests under the MPIA ⁴	78	121	100	80	80

¹ Press requests under the MPIA tend to be extensive, requiring months to complete. We anticipate that as more information is made available online, fewer requests will come in and response times will decrease.

² Number of press events conducted.

³ This is a higher annual attendance level than usual due to a 9/11 anniversary event and some large groundbreaking/ribboncutting events

⁴ As more data is made available online via the County's openMontgomery initiative, the number of Maryland Public Information Act requests should decline.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	839,530	5.40
Enhance: Pedestrian Safety Public Education Campaign	50,000	0.00
Increase Cost: Motor Pool Adjustment	4,559	0.00
Increase Cost: Printing and Mail Adjustment	700	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	82,457	0.00
FY14 CE Recommended	977,246	5.40

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 provides the general public with a higher quality of service delivery and accountability, while helping the Government achieve operational efficiencies.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Customer satisfaction rating of 85% or higher ¹	78%	78%	85%	85%	85%
Average amount of time it takes to reach a Customer Service Representative after the Welcome Announcement ²	16	16.3	20	20	20
Average rate of calls that come into 311, but are not answered by a Customer Service Representative (CSR) ³	2.36%	1.37%	5%	5%	5%

¹ Based on quarterly surveys sent to customers who provided an email address.

² in seconds.

³ Callers may hang up to make a 911 call, if the information needed is in the Welcome Announcement or they enter an existing service request number during the announcement to check on the status and hang up.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	4,015,365	36.30
Increase Cost: Other Labor Contract Costs	2,990	0.00
Decrease Cost: Charges to Health and Human Services for MC311	-51,973	-0.80
Shift: Funding for Siebel Contract Manager to Department of Technology Services	-136,000	0.00
Shift: Siebel Contract Funding to Department of Technology Services	-200,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-47,334	0.40
FY14 CE Recommended	3,583,048	35.90

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,842,260	2,957,466	2,630,906	2,730,850	-7.7%
Employee Benefits	917,521	969,853	996,333	984,502	1.5%
County General Fund Personnel Costs	3,759,781	3,927,319	3,627,239	3,715,352	-5.4%
Operating Expenses	1,195,837	1,089,450	1,365,972	944,709	-13.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,955,618	5,016,769	4,993,211	4,660,061	-7.1%
PERSONNEL					
Full-Time	61	60	60	60	—
Part-Time	0	0	0	0	—
FTEs	41.70	42.70	42.70	42.30	-0.9%
REVENUES					
Parking Fees	-29	0	0	0	—
County General Fund Revenues	-29	0	0	0	—

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY13 ORIGINAL APPROPRIATION	5,016,769	42.70
Changes (with service impacts)		
Enhance: Pedestrian Safety Public Education Campaign [Public Relations]	50,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY14 Compensation Adjustment	126,658	0.00
Increase Cost: Group Insurance Adjustment	38,770	0.00
Increase Cost: Retirement Adjustment	9,349	0.00
Increase Cost: Motor Pool Adjustment [Public Relations]	4,559	0.00
Increase Cost: Other Labor Contract Costs [MC311 Customer Service Center]	2,990	0.00
Increase Cost: Printing and Mail Adjustment [Public Relations]	700	0.00
Technical Adj: Adjust FTEs for chargebacks	0	0.40
Decrease Cost: Charges to Health and Human Services for MC311 [MC311 Customer Service Center]	-51,973	-0.80
Increase Cost: Annualization of FY13 Personnel Costs	-73,436	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-128,325	0.00
Shift: Funding for Siebel Contract Manager to Department of Technology Services [MC311 Customer Service Center]	-136,000	0.00
Shift: Siebel Contract Funding to Department of Technology Services [MC311 Customer Service Center]	-200,000	0.00
FY14 RECOMMENDED:	4,660,061	42.30

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Web Content and Graphic Management	161,874	1.00	99,767	1.00
Public Relations	839,530	5.40	977,246	5.40
MC311 Customer Service Center	4,015,365	36.30	3,583,048	35.90
Total	5,016,769	42.70	4,660,061	42.30

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13		FY14	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Cable Television	Cable Television	708,420	6.60	733,498	6.60
Health and Human Services	County General Fund	45,540	0.70	97,513	1.50
Housing and Community Affairs	Montgomery Housing Initiative	63,060	1.00	54,643	0.90
Permitting Services	Permitting Services	178,830	3.00	187,129	2.90

Charged Department	Charged Fund	FY13		FY14	
		Total\$	FTEs	Total\$	FTEs
Solid Waste Services	Solid Waste Collection	71,550	1.25	75,424	1.05
Solid Waste Services	Solid Waste Disposal	299,896	4.75	342,319	4.75
Total		1,367,296	17.30	1,490,526	17.70

FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY14	FY15	FY16	FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY14 Recommended	4,660	4,660	4,660	4,660	4,660	4,660
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	179	232	232	232	232
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Labor Contracts - Other	0	0	-3	-3	-3	-3
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	4,660	4,839	4,889	4,889	4,889	4,889

Office of Public Information PIOs:

Patrick Lacefield, Director

Beats: County Executive Spokesman, County Council, Fillmore Project, Immigration

Donna Bigler, Assistant Director

Beats: Beats: County Attorney's Office, media MPIA requests, Office Administration, Technology Services

Bonnie Ayers, PIO

Beats: Appointments, Solid Waste and Recycling, Libraries, Newsletter – The Paperless Airplane, Silver Spring Redevelopment

Esther Bowring, PIO

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

Sue Tucker, PIO

Beats: Commission for Women, Community Partnerships, Consumer Protection, Elections, Board of Supervisors, Film Permit Inquiries, Finance, Human Rights, Human Resources, Liquor Control, Board of License Commissioners, Management and Budget, Newsletter – Overtimes, Permitting Services, Parks/Recreation/Arts, Regional Services Centers, Schools, Special Events, Taxes, Volunteer Center

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, 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.