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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, and cable television programming.

### **MC311 Customer Service Center**

In FY10, the County Executive implemented a centralized Call Center and Constituent Relationship Management System (CRM) to enhance access to community services. Before the end of the year, residents will be able to call 311 for information and to request services. The information obtained from the CRM system will be an important tool to make more informed decisions about how to best use scarce resources.

In addition to establishing a single point of entry to navigate government information and services, MC311 has been implemented by consolidating five call centers housed in various departments and centralizing the information and referral calls currently received by each of the Executive Branch departments and offices. As part of this consolidation, staff were shifted into the Office of Public Information's MC311 Customer Service Center from the following departments: Environmental Protection, Finance, Fire and Rescue Services, General Services, Health and Human Services, Housing and Community Affairs, Permitting Services, Offices of the County Executive, Police, Recreation, Regional Services Centers, and Transportation.

CRM implementation, a complex project requiring significant information technology (IT) investment was accomplished in FY10 without any additional resources. To fully annualize the costs of the Call Center in FY11 including increased IT costs, language line, training, and telecommunication costs requires \$2.1 million in additional resources. However, this increase should be understood in the context of the many MC311 related reductions already made totaling \$10.3 million and include the following: \$1.875 million in Council imposed reductions in FY10 (that County Government departments absorbed in addition to savings plan reductions); the approximately \$571,700 in savings resulting from the restructuring of the Regional Services Centers programs; and the abolishment of 69 full-time and 10 part-time clerical and administrative positions at a savings of \$3.3 million in FY10 and \$4.6 million FY11. The clerical and administrative positions are typically the positions that provide call taking, dispatching, and following up on service requests which are now centralized and provided by the MC311 Call Center. Further reductions in these resources, would severely compromise the County's ability to provide services in FY11.

## BUDGET OVERVIEW

The total recommended FY11 Operating Budget for Public Information, excluding the MC311 program, is \$939,470, a decrease of \$275,740, or 22.7 percent from the FY10 Approved Budget of \$1,215,210. Personnel costs comprise 90.3 percent of the budget for 13 full-time positions for 6.2 workyears. Operating expenses account for the remaining 9.7 percent of the FY11 budget.

The total recommended FY11 Operating Budget for Public Information's MC311 Customer Service Center is \$4,006,950. Personnel costs for 49 full-time positions and 35.7 workyears account for 73.7 percent of the budget. Operating expenses account for the remaining 26.3 percent of the budget. In the budget summary, FY09 actuals, FY10 budget, and FY10 estimate figures reflect the old organizational structure, while the FY11 budget figures reflect the new organizational structure with the MC311 program displayed separately to facilitate budget comparisons based on similar program operations.

## 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 FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

Measure	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
<b>Multi-Program Measures</b>					
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])	3.16	3.23	3.23	3.23	3.23
Total Utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook (million)	NA	NA	6.8	7.0	7.3
Total Attendance at press conferences or press events	NA	NA	1,915	1,900	1,900

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Expanded the County's social media presence from YouTube to Facebook and Twitter. The power of the tools became apparent in November during a traffic signal computer failure and this office "tweeted" a message to its 1,534 "followers" and "re-tweeted" another message to more than 18,000 people within a few minutes. These social media outlets are proving to be valuable tools, directly reaching large numbers of people in short time frames;**
- ❖ **Created a public health website dedicated to the H1N1 virus with regular updates to keep the public informed of vaccination clinics. The office developed an "alert" feature that enables residents to receive automated messages when changes to the website are made;**
- ❖ **Enhanced the office's communications with the Spanish speaking language community by providing more media services to the Spanish language media; and**
- ❖ **Promoted ongoing campaigns to increase awareness regarding pedestrian safety, the 2010 Census, and the H1N1 virus.**
- ❖ **Consolidated five existing call centers and information and referral services from twelve departments into one MC311 centralized call center - providing a one-stop source for information and referral for County services.**
- ❖ **Standardized call center hours of operation and responded to more than 25,000 calls during the first two months of initiating the MC311 centralized call center.**

## PROGRAM CONTACTS

Contact Donna Bigler of the Office of Public Information at 240.777.6537 or Phil Weeda of the Office of Management and Budget at 240.777.2780 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.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>291,480</b>	<b>2.0</b>

	<b>Expenditures</b>	<b>WYs</b>
Decrease Cost: Copier rental	-2,640	0.0
Reduce: Graphics supplies and materials	-3,330	0.0
Reduce: Web support services contract	-20,000	0.0
Shift: Visual Information Specialist (graphic designer/cable production setup) to Cable Fund	-108,160	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-72,090	0.0
<b>FY11 CE Recommended</b>	<b>85,260</b>	<b>1.0</b>

## 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, the 2010 Census, and the H1N1 virus.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Percentage of Maryland Public Information Act (MPIA) requests completed within 30 days <sup>1</sup>	89	95	95	95	95
Number of press conferences <sup>2</sup>	155	160	160	160	160
Number of press requests under the MPIA	19	20	20	20	20

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

<sup>2</sup> Press conference attendance.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>923,730</b>	<b>5.9</b>
Add: Spanish, Bilingual Public Information Officer	29,700	0.0
Decrease Cost: Print and Mail Charges	-390	0.0
Decrease Cost: Metro area travel	-450	0.0
Decrease Cost: Office supplies	-1,000	0.0
Decrease Cost: Postage	-1,520	0.0
Decrease Cost: Motor Pool Rate Adjustment	-2,740	0.0
Decrease Cost: Telephone Lines, Faxes, and Cell Phones	-3,800	0.0
Decrease Cost: Paper and supplies for copier and fax	-5,500	0.0
Reduce: Operating Costs	-8,270	0.0
Shift: Public Information Officer to Cable Fund	-13,130	-0.1
Shift: Public Information Officer (0.2 WY) to new Cable show	-26,320	-0.2
Shift: Manager III (0.2 WY) to Cable Fund	-38,140	-0.2
Decrease Cost: Rely on free media for pedestrian safety publicity	-50,180	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	52,220	-0.2
<b>FY11 CE Recommended</b>	<b>854,210</b>	<b>5.2</b>

## 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, accountability, while helping the Government achieve operational efficiencies.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>0</b>	<b>0.0</b>
Shift: Transfer positions from Police to Public Information Office to fund MC311 project	709,730	9.0
Shift: Transfer positions from County Executive Office to staff MC311 Call Center	638,890	7.0
Add: Operating Costs including IT technical support, education and training, language translation services, and marketing, etc. required to establish MC311 Call Center	555,590	0.0

	Expenditures	WYs
Add: Contractor Call Center support	500,000	0.0
Shift: Transfer positions from Health and Human Services to staff MC311 Call Center.	391,920	5.0
Shift: Transfer positions from Department of Finance to staff MC311 Call Center	291,350	4.0
Shift: Transfer positions from Department of Transportation (DOT) Transit Services to staff MC311 Call Center	199,140	3.0
Shift: Transfer positions from Department of Transportation (DOT) to staff MC311 Call Center	191,980	2.0
Shift: Transfer positions from Fire and Rescue Services to staff MC311 Call Center	167,740	3.0
Shift: Transfer positions from Department of General Services (DGS) to staff MC311 Call Center	135,820	1.0
Shift: Transfer IT position from Department of Finance to staff MC311 Call Center	129,430	1.0
Shift: Transfer position from Recreation to staff MC311 Call Center	123,870	1.0
Add: Two Call Taker Trainee positions in Public Information Office for MC311 project.	107,100	2.0
Shift: Transfer position from Silver Spring Regional Services Center to staff MC311 Call Center	100,410	1.0
Add: Incentive program for call taker retention	26,250	0.0
Decrease Cost: Furlough Days	-112,270	-1.3
Decrease Cost: Lapse positions in MC311 Call Center	-150,000	-2.0
<b>FY11 CE Recommended</b>	<b>4,006,950</b>	<b>35.7</b>

## BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
<b>COUNTY GENERAL FUND (PUBLIC INFORMATION)</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	844,172	772,270	772,270	603,080	-21.9%
Employee Benefits	302,095	281,520	281,520	245,090	-12.9%
<b>County General Fund Personnel Costs</b>	<b>1,146,267</b>	<b>1,053,790</b>	<b>1,053,790</b>	<b>848,170</b>	<b>-19.5%</b>
Operating Expenses	179,920	161,420	161,420	91,300	-43.4%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,326,187</b>	<b>1,215,210</b>	<b>1,215,210</b>	<b>939,470</b>	<b>-22.7%</b>
<b>PERSONNEL</b>					
Full-Time	12	13	13	13	0.0%
Part-Time	0	0	0	0	—
Workyears	8.8	7.9	7.9	6.2	-21.5%
<b>COUNTY GENERAL FUND (MC311 CUSTOMER SERVICE CENTER)</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	2,158,710	—
Employee Benefits	0	0	0	792,650	—
<b>MC311 Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,951,360</b>	—
Operating Expenses	0	0	0	1,055,590	—
Capital Outlay	0	0	0	0	—
<b>MC311 Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,006,950</b>	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	49	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	35.7	—

# FY11 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND (PUBLIC INFORMATION)</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>1,215,210</b>	<b>7.9</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Spanish, Bilingual Public Information Officer [Public Relations]	29,700	0.0
Reduce: Graphics supplies and materials [Web Content and Graphic Management]	-3,330	0.0
Reduce: Operating Costs [Public Relations]	-8,270	0.0
Reduce: Web support services contract [Web Content and Graphic Management]	-20,000	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Retirement Adjustment	25,380	0.0
Increase Cost: Group Insurance Adjustment	8,220	0.0
Decrease Cost: Print and Mail Charges [Public Relations]	-390	0.0
Decrease Cost: Metro area travel [Public Relations]	-450	0.0
Decrease Cost: Office supplies [Public Relations]	-1,000	0.0
Decrease Cost: Postage [Public Relations]	-1,520	0.0
Decrease Cost: Copier rental [Web Content and Graphic Management]	-2,640	0.0
Decrease Cost: Motor Pool Rate Adjustment [Public Relations]	-2,740	0.0
Decrease Cost: Telephone Lines, Faxes, and Cell Phones [Public Relations]	-3,800	0.0
Decrease Cost: Paper and supplies for copier and fax [Public Relations]	-5,500	0.0
Shift: Public Information Officer to Cable Fund [Public Relations]	-13,130	-0.1
Decrease Cost: Furlough Days	-21,070	-0.2
Shift: Public Information Officer (0.2 WY) to new Cable show [Public Relations]	-26,320	-0.2
Decrease Cost: Annualization of FY10 personnel costs	-32,400	0.0
Shift: Manager III (0.2 WY) to Cable Fund [Public Relations]	-38,140	-0.2
Decrease Cost: Rely on free media for pedestrian safety publicity [Public Relations]	-50,180	0.0
Shift: Visual Information Specialist (graphic designer/cable production setup) to Cable Fund [Web Content and Graphic Management]	-108,160	-1.0
<b>FY11 RECOMMENDED:</b>	<b>939,470</b>	<b>6.2</b>
<b>COUNTY GENERAL FUND (MC311 CUSTOMER SERVICE CENTER)</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.0</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Operating Costs including IT technical support, education and training, language translation services, and marketing, etc. required to establish MC311 Call Center	555,590	0.0
Add: Contractor Call Center support	500,000	0.0
Add: Two Call Taker Trainee positions in Public Information Office for MC311 project.	107,100	2.0
Add: Incentive program for call taker retention	26,250	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: Transfer positions from Police to Public Information Office to fund MC311 project	709,730	9.0
Shift: Transfer positions from County Executive Office to staff MC311 Call Center	638,890	7.0
Shift: Transfer positions from Health and Human Services to staff MC311 Call Center.	391,920	5.0
Shift: Transfer positions from Department of Finance to staff MC311 Call Center	291,350	4.0
Shift: Transfer positions from Department of Transportation (DOT) Transit Services to staff MC311 Call Center	199,140	3.0
Shift: Transfer positions from Department of Transportation (DOT) to staff MC311 Call Center	191,980	2.0
Shift: Transfer positions from Fire and Rescue Services to staff MC311 Call Center	167,740	3.0
Shift: Transfer positions from Department of General Services (DGS) to staff MC311 Call Center	135,820	1.0
Shift: Transfer IT position from Department of Finance to staff MC311 Call Center	129,430	1.0
Shift: Transfer position from Recreation to staff MC311 Call Center	123,870	1.0
Shift: Transfer position from Silver Spring Regional Services Center to staff MC311 Call Center	100,410	1.0
Decrease Cost: Furlough Days	-112,270	-1.3
Decrease Cost: Lapse positions in MC311 Call Center	-150,000	-2.0
<b>FY11 RECOMMENDED:</b>	<b>4,006,950</b>	<b>35.7</b>

## PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Web Content and Graphic Management	291,480	2.0	85,260	1.0
Public Relations	923,730	5.9	854,210	5.2
MC311 Customer Service Center	0	0.0	4,006,950	35.7
<b>Total</b>	<b>1,215,210</b>	<b>7.9</b>	<b>4,946,420</b>	<b>41.9</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
<b>COUNTY GENERAL FUND</b>					
Cable Television	Cable Television	572,850	5.1	704,850	6.6
Housing and Community Affairs	Montgomery Housing Initiative	0	0.0	66,060	1.0
Permitting Services	Permitting Services	0	0.0	179,030	3.0
Solid Waste Services	Solid Waste Collection	0	0.0	286,200	5.0
Solid Waste Services	Solid Waste Disposal	0	0.0	85,250	1.0
<b>Total</b>		<b>572,850</b>	<b>5.1</b>	<b>1,321,390</b>	<b>16.6</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY11	FY12	FY13	(\$000's)		
	FY14	FY15	FY16			
<b>This table is intended to present significant future fiscal impacts of the department's programs.</b>						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY11 Recommended</b>	<b>4,946</b>	<b>4,946</b>	<b>4,946</b>	<b>4,946</b>	<b>4,946</b>	<b>4,946</b>
No inflation or compensation change is included in outyear projections.						
<b>Motor Pool Rate Adjustment</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Restore Personnel Costs</b>	<b>0</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>	<b>133</b>
This represents restoration of funding to remove FY11 furloughs.						
<b>Subtotal Expenditures</b>	<b>4,946</b>	<b>5,083</b>	<b>5,083</b>	<b>5,083</b>	<b>5,083</b>	<b>5,083</b>