

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, social media and Internet, presentations, publications and graphics, cable television programming, and telephone and electronic requests for information and assistance via the MC311 Customer Service Center.

BUDGET OVERVIEW

The total recommended FY16 Operating Budget for the Office of Public Information is \$4,932,519, an increase of \$116,390 or 2.4 percent from the FY15 Approved Budget of \$4,816,129. Personnel Costs comprise 80.9 percent of the budget for 60 full-time positions, and a total of 42.90 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 19.1 percent of the FY16 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 FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 recommended budget and funding for comparable service levels in FY17.

Measure	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Multi-Program Measures					
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])	3.25	3.25	3.25	3.25	3.25

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Continue to receive ongoing feedback through an MC311 Customer Satisfaction Survey sent to customers by email to ensure timely feedback on MC311 performance and appropriate response to issues raised in the feedback.**
- ❖ **Created and implemented new marketing strategy to increase awareness of MC311 in the County including special efforts targeting seniors and Spanish speakers.**
- ❖ **Expanded Executive Branch communications through a new half-hour radio show broadcast on WOL 1450 AM, "Montgomery Mosaic," and new cable television shows that feature County Youth on "Youth Montgomery"; the Police Chief; the "My Green Montgomery" environmental show; 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.**
- ❖ **Continue to work closely with departments and agencies on communication strategies in order to ensure that the County Executive's priorities are promoted clearly and accurately, including: economic development priorities; the State School Construction Funding campaign; senior issues; panhandling; public safety; emergency communications; pedestrian safety and open government transparency and accessibility.**
- ❖ **Provide more direct communication with residents through social media sites: YouTube; Facebook; and Twitter --expanded the Twitter site to nearly 27,000 followers and expanding distribution lists for electronic publications such as "The Paperless Airplane" which reaches over 120,000 households.**

❖ **Productivity Improvements**

- **Continue to monitor and use MC311 data to improve operations and service delivery in all County Departments.**
- **Updated the “I Want To” link on the County home page which links directly to the MC311 website, pointing residents to specific knowledge base articles related to their request.**

PROGRAM CONTACTS

Contact Leslie Hamm of the Office of Public Information at 240.773.3565 or Jane Mukira of the Office of Management and Budget at 240.777.2754 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.

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	105,702	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.	9,124	0.00
FY16 CE Recommended	114,826	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 emergency preparedness.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of press events	160	78	120	120	120
Number of press requests under the MPIA	100	25	25	25	25
Percentage of Maryland Public Information Act (MPIA) requests completed within 30 days	75	N/A	90	90	90
Total attendance at press conferences and press events ¹	2,807	N/A	1,200	1,200	1,200
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook, Twitter (in millions)	11	30	26	27	28

¹ FY14 data not available

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	942,292	5.40
Increase Cost: Contract producer	83,000	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.	-65,000	0.00
FY16 CE Recommended	960,292	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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Average rate of callers requesting to speak Spanish	N/A	4.6%	5.0%	6.0%	7.0%
Average rate of calls that come into 311, but are not answered by a Customer Service Representative (CSR)	5%	5%	5%	5%	5%
Average rate of first call resolution (customer requests closed in one call divided by total calls answered at the call center)	N/A	N/A	75%	82%	84%
Average rate of Service Requests created on the MC311 website and the mobile enabled portal	N/A	9.5%	10.0%	15.0%	18.0%
Cost per customer contact (in dollars) (salary expenditures divided by the total number of customer contacts by phone, web portal, mobile-enabled portal, Twitter)	N/A	3.6	3.5	3.3	3.3
MC311 - Average amount of time it takes to reach a Customer Service Representative after the Welcome Announcement (in seconds)	18.8	19.7	18.0	18.0	18.0
MC311 - Customer satisfaction rating	86%	79%	85%	85%	85%

FY16 Recommended Changes	Expenditures	FTEs
FY15 Approved	3,768,135	36.30
Decrease Cost: Motor Pool Rate Adjustment	-1,208	0.00
Decrease Cost: Printing and Mail	-5,955	0.00
Reduce: Operating Expenses: Advertising expenses	-80,627	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.	177,056	0.20
FY16 CE Recommended	3,857,401	36.50

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,743,782	2,833,786	2,872,415	2,929,292	3.4%
Employee Benefits	1,015,480	1,034,634	1,026,932	1,060,308	2.5%
County General Fund Personnel Costs	3,759,262	3,868,420	3,899,347	3,989,600	3.1%
Operating Expenses	1,016,322	947,709	913,071	942,919	-0.5%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	4,775,584	4,816,129	4,812,418	4,932,519	2.4%
PERSONNEL					
Full-Time	60	60	60	60	—
Part-Time	0	0	0	0	—
FTEs	42.30	42.70	42.70	42.90	0.5%

FY16 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY15 ORIGINAL APPROPRIATION	4,816,129	42.70
<u>Changes (with service impacts)</u>		
Reduce: Operating Expenses: Advertising expenses [MC311 Customer Service Center]	-80,627	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY16 Compensation Adjustment	155,114	0.00
Increase Cost: Contract producer [Public Relations]	83,000	0.00
Increase Cost: Retirement Adjustment	18,830	0.00
Increase Cost: Group Insurance Adjustment	12,484	0.00
Decrease Cost: Motor Pool Rate Adjustment [MC311 Customer Service Center]	-1,208	0.00
Decrease Cost: Printing and Mail [MC311 Customer Service Center]	-5,955	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-65,248	0.20
FY16 RECOMMENDED:	4,932,519	42.90

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Web Content and Graphic Management	105,702	1.00	114,826	1.00
Public Relations	942,292	5.40	960,292	5.40
MC311 Customer Service Center	3,768,135	36.30	3,857,401	36.50
Total	4,816,129	42.70	4,932,519	42.90

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY15		FY16	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Cable Television	Cable Television	774,432	6.60	796,425	6.60
Health and Human Services	County General Fund	76,449	1.10	68,611	0.90
Housing and Community Affairs	Montgomery Housing Initiative	57,995	0.90	61,203	0.90
Permitting Services	Permitting Services	206,487	2.90	215,361	2.90
Solid Waste Services	Solid Waste Collection	73,968	1.15	79,310	1.15
Solid Waste Services	Solid Waste Disposal	292,778	4.65	317,623	4.65
Total		1,482,109	17.30	1,538,533	17.10

FUTURE FISCAL IMPACTS

Title	CE REC. FY16	FY17	FY18	(S000's) FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY16 Recommended	4,933	4,933	4,933	4,933	4,933	4,933
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	32	32	32	32	32
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	4,933	4,965	4,965	4,965	4,965	4,965

