

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.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Office of Public Information is \$1,141,720, an increase of \$102,960 or 9.9 percent from the FY05 Approved Budget of \$1,038,760. Personnel Costs comprise 84.4 percent of the budget for ten full-time positions and one part-time position for nine workyears. Operating Expenses account for the remaining 15.6 percent of the FY06 budget.

Not included in the above is a total of \$168,870 and 1.8 workyears that are charged to Cable Television. The funding and workyears for this item are included in the receiving department's budget.

In FY05, the Cable Program was shifted to the Cable Television Fund. The positions associated with the Cable Television Fund are in the Office of Public Information's personnel complement.

HIGHLIGHTS

❖ *Increase translation services to communicate with residents. The \$41,800 in translation services, an increase of \$15,000, will enable the office to translate more press releases, bulletins, and other communications from English to Spanish along with other languages as appropriate.*

❖ **Productivity Enhancements**

-In FY04, a full-time graphics supervisor position was abolished and all supervisory responsibilities were assumed by the Manager III position for a savings of \$114,770. The web design and management duties that were the responsibility of the Publications and Graphics Supervisor were contracted out in FY05 at a cost of \$60,000. Therefore, the initial overall annual savings of \$54,770 is expected to continue in the out years, while office services remain at the same level.

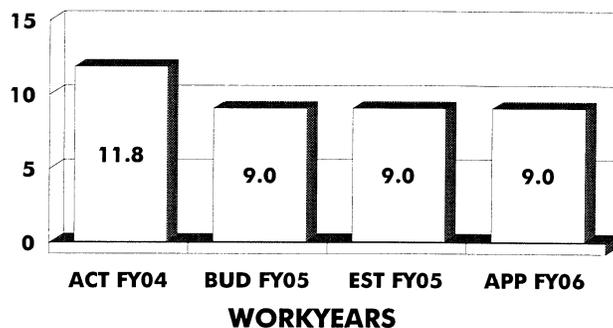
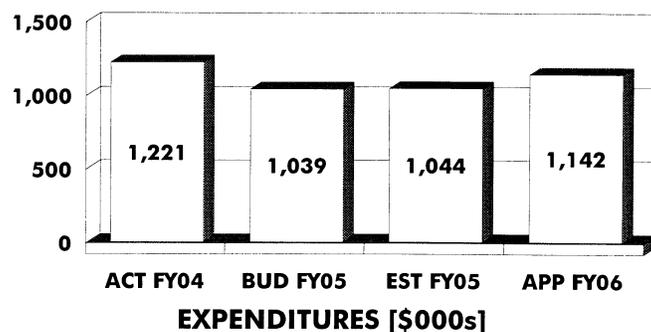
PROGRAM CONTACTS

Contact Donna Bigler of the Office of Public Information at 240.777.6537 or Philip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

Program Summary

	Expenditures	WYs
Graphic Design Services	270,610	3.0
Public Relations	871,110	6.0
Totals	1,141,720	9.0

Trends



PROGRAM DESCRIPTIONS

Graphic Design Services

The four major functions of this program are as follows:

Provides creative and technical support to Public Relations and Cable Programming in developing materials for press events and publications, e.g. the County Executive's Annual Report.

Develops and oversees the County's graphic identity program to ensure consistency in the County's printed communication with 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.

Manages 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 on the internet management committee.

Produces 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.

FY06 Changes

	Expenditures	WYs
FY05 Approved	250,080	3.0
FY06 Approved	270,610	3.0

Public Relations

Activities supporting the Public Relations program include:

Media Relations - Produces press releases, public service announcements, County Executive statements, and media advisories. In addition, staff respond to press inquiries, pitch story ideas to news organizations, coordinate interview requests, write magazine articles, and write op-ed pieces for newspapers. Media advice is provided to department heads and staff and story ideas are provided to reporters.

Publications - Produces the County Executive's Annual Report; the Overtimes newsletter for County employees; and a range of brochures, pamphlets, newsletters, and booklets for departments and agencies.

Recognition - Coordinates ceremonies and special events.

Photography - Provides photographic coverage of newsworthy County events for use in publications and on the County website.

Montgomery County Website - Oversees general news and information sections of the County's site and participates as a member of the internet management committee, reviewing the content of new features.

FY06 Changes

	Expenditures	WYs
FY05 Approved	788,680	6.0
FY06 Approved	871,110	6.0

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	797,507	653,810	659,400	704,300	7.7%
Employee Benefits	255,068	221,570	221,570	259,450	17.1%
County General Fund Personnel Costs	1,052,575	875,380	880,970	963,750	10.1%
Operating Expenses	168,429	163,380	163,380	177,970	8.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,221,004	1,038,760	1,044,350	1,141,720	9.9%
PERSONNEL					
Full-Time	11	10	10	10	—
Part-Time	1	1	1	1	—
Workyears	11.8	9.0	9.0	9.0	—

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	1,038,760	9.0
<u>Changes (with service impacts)</u>		
Enhance: Translation services for non-English speaking residents [Public Relations]	15,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 Compensation (BPREP Accumulator 113)	35,570	0.0
Increase Cost: Annualization of personnel costs, including increments.	23,570	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	16,330	0.0
Increase Cost: FY06 Retirement Rate Adjustments	12,900	0.0
Increase Cost: Maintenance and repairs of equipment not covered by maintenance contracts [Public Relations]	1,520	0.0
Decrease Cost: Graphics supplies and materials [Graphic Design Services]	-1,930	0.0
FY06 APPROVED:	1,141,720	9.0