


GO COMMITTEE #5
April 23, 2014

Worksession

MEMORANDUM

TO: Government Operations and Fiscal Policy Committee

FROM: Justina J. Ferber, Legislative Analyst 

SUBJECT: **Worksession:** Executive's Recommended FY15 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
Leslie Hamm, Manager III, Office of Public Information
Jedediah Millard, 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 \$4,816,129 is recommended for the PIO. Excluding the MC311 program, the PIO recommended budget is \$1,047,994. The FY15 PIO portion of the budget is a decrease of -\$29,019 or -2.7% from the FY14 approved budget.

(in \$000's)	FY14 Approved	FY15 CE Recommended	% Change FY14-FY15
Expenditures:			
General Fund – PIO	1,077,013	1,047,994	-2.7%
MC311	3,583,048	3,768,135	5.2%
Total Expend w/MC311	4,660,061	4,816,129	3.3%
Cable Fund Charges	733,498	774,432	1.5%
Total Charges to others	1,490,526	1,482,109	-0.6%
Positions – PIO only:			
Cable fund FTEs	6.6	6.6	0.00%
PIO FTEs	6.4	6.4	0.00%

FY15 Budget Changes

Public Information Office Including MC311 Budget Adjustments	
Adjustments with no service impacts	
\$176,795	Increase Cost: FY15 Compensation Adjustment
\$24,227; 0.4 FTE	Increase Cost: Reduced Charges to HHS for MC311 customer service
\$8,113	Increase Cost: Group Insurance Adjustment
\$12,315	Increase Cost: Retirement Adjustment
\$511	Increase Cost: Motor Pool Adjustment
\$2,489	Increase Cost: Printing and Mail Adjustment
-\$68,382	Decrease Cost: Hire Entry-Level MC311 Customer Service Reps

PIO Positions FY14 and FY15

<u>PIO General Fund Positions</u>	<u>FY14</u>	<u>FY15</u>
Director	1.0 FTE	1.0 FTE
Assistant Director (Manager II)	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	1.0 FTE	1.0 FTE
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	4.0 FTE	4.0 FTE
Cable Fund total	6.6 FTE	6.6 FTE
TOTAL FTEs	13.0 FTE	13.0 FTE

FY15 Issues

- 1) **MC311 Center** – MC311 is addressed in a separate packet by Senior Legislative 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 was new funding of \$50,000 for pedestrian safety efforts in the PIO FY14 budget. The \$50,000 is also budgeted in FY15. The following describes how the funds were spent:

For FY14 the \$50,000 was used for:

- Education materials for public, including tip cards, posters and reusable bags
- Advertising costs on Ride On buses
- Additional outreach to retail property managers and owners and their customers
- Pavement markers for County facilities
- Social media campaign
- Data analysis
- Establishing partnerships with insurers, Chambers of Commerce and other business and civic groups to expand reach of campaign

For FY15 the \$50,000 will be spent similarly to FY14 and used for:

- Development, printing and distribution of education materials for public, including tip cards, posters, public service announcements and reusable bags
- Advertising costs on Ride On buses and bus shelters
- Identification of retail property managers and owners and establishment of partnerships
- Pavement markers for retailers
- Data analysis
- Development and printing of strategic plan

WOL Radio Show

Council staff inquired about the cost of the WOL radio show described on page 36-1,(©2) of the budget.

The Office of Public Information partnered with WOL1450 AM to produce a monthly radio show called “Montgomery Mosaic.” The show airs live on the third Wednesday of the month from 10:30 to 11 a.m., and features interviews with local elected officials and community leaders about topics of interest to the African American community. Since the show launched in October 2013, guests have included County Executive Ike Leggett, Council President Craig Rice, Councilmember Nancy Navarro, African American Health Initiative Program Manager Heather Ross, DED’s Small and Minority Business Empowerment Director Dr. DeVance Walker and Assistant Police Chief Darryl McSwain. The cost for the show in FY14 was \$13,500.

Council Staff Recommendation

- Council staff recommends the Committee approve the Office of Public Information FY15 budget as submitted for \$1,047,994.

Attachments: Office of Public Information FY13 Operating Budget ©1
List of Public Information Officers in County Departments ©6

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 FY15 Operating Budget for the Office of Public Information is \$4,816,129, an increase of \$156,068 or 3.3 percent from the FY14 Approved Budget of \$4,660,061. Personnel Costs comprise 80.3 percent of the budget for 60 full-time positions, and a total of 42.70 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 19.7 percent of the FY15 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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

Measure	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Multi-Program Measures					
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest]) ¹	3.25	3.16	3.23	3.25	3.25

¹ Value for FY14 is actual.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Provide more direct communication with residents through social media sites, YouTube, Facebook and Twitter - - expanded the Twitter site to nearly 16,000 followers and expanding distribution lists for electronic publications such as "The Paperless Airplane."**
- ❖ **Continue 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 State School Construction Funding campaign, panhandling, reusable bag law, Emergency Medical Services Transport Reimbursement Program, pedestrian safety, and open government transparency and accessibility.**
- ❖ **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 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.**
- ❖ **Developing strategies to utilize social media, including Facebook and Twitter, as an alternate method of contacting MC311 to make requests for information or services.**
- ❖ **Creating enterprise-wide Siebel CRM training to ensure Department users are current on using the system to handle assigned requests for service in order to continually improve service to residents.**

- ❖ **Created and implemented new marketing strategy to increase awareness of MC311 in the County.**
- ❖ **Included link to brief Customer Satisfaction Survey in Service Request Confirmation email to ensure timely feedback on MC311 performance.**
- ❖ **Productivity Improvements**
 - **Implemented automated email notifications to departments that typically receive service requests infrequently from MC311. This allows departments that do not monitor their service request queues daily to be as responsive as those departments that do.**
 - **Redesigning MC311 website www.mc311.com to ensure ease of use by customers looking to obtain information or create requests for County Government programs and services. Users can access the system 24/7 and requests created on the website are routed directly to the Department responsible for fulfillment. Adding regular monthly alerts to important, time sensitive information, expanded highlighted Featured Programs and Announcements.**
 - **Continue to monitor and use MC311 data to improve operations and service delivery in all County departments.**
 - **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 Jedediah Millard of the Office of Management and Budget at 240.777.2769 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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	99,767	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.	5,935	0.00
FY15 CE Recommended	105,702	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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Percentage of Maryland Public Information Act (MPIA) requests completed within 30 days ¹	46	75	80	90	90
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook, Twitter (in millions) ²	2.2	2.5	2.5	2.6	2.7
Number of press events ³	174	160	120	120	120
Total attendance at press events	3,134	1,700	1,200	1,200	1,200
Number of press requests under the MPIA ⁴	121	100	80	52	48

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 residents reached through direct communication systems

³ Number of press events conducted.

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

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	977,246	5.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-34,954	0.00
FY15 CE Recommended	942,292	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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Customer satisfaction rating of 85% or higher ¹	78%	85%	85%	85%	85%
Average amount of time it takes to reach a Customer Service Representative after the Welcome Announcement ²	16.3	20.0	20.0	18.0	18.0
Average rate of calls that come into 311, but are not answered by a Customer Service Representative (CSR) ³	1.37%	5.00%	5.00%	5.00%	5.00%
Average rate of Service Requests created on the MC311 web portal	N/A	N/A	8%	10%	15%
Average rate of First Call Resolution ⁴	N/A	N/A	80%	82%	84%

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.

⁴ When customer's inquiry is resolved during the first contact by phone

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	3,583,048	35.90
Increase Cost: Reduced Health and Human Services Chargeback	24,227	0.40
Decrease Cost: Hire Customer Service Representative Trainees at Entry-Level	-68,382	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.	229,242	0.00
FY15 CE Recommended	3,768,135	36.30

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,947,200	2,730,850	2,699,155	2,833,786	3.8%
Employee Benefits	990,126	984,502	1,012,210	1,034,634	5.1%
County General Fund Personnel Costs	3,937,326	3,715,352	3,711,365	3,868,420	4.1%
Operating Expenses	1,229,129	944,709	944,709	947,709	0.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	5,166,455	4,660,061	4,656,074	4,816,129	3.3%
PERSONNEL					
Full-Time	60	60	60	60	—
Part-Time	0	0	0	0	—
FTEs	42.70	42.30	42.30	42.70	0.9%

FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	4,660,061	42.30
Other Adjustments (with no service impacts)		
Increase Cost: FY15 Compensation Adjustment	176,795	0.00
Increase Cost: Reduced Health and Human Services Chargeback [MC311 Customer Service Center]	24,227	0.40
Increase Cost: Retirement Adjustment	12,315	0.00
Increase Cost: Group Insurance Adjustment	8,113	0.00
Increase Cost: Printing and Mail	2,489	0.00
Increase Cost: Motor Pool Rate Adjustment	511	0.00
Decrease Cost: Hire Customer Service Representative Trainees at Entry-Level [MC311 Customer Service Center]	-68,382	0.00
FY15 RECOMMENDED:	4,816,129	42.70

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Web Content and Graphic Management	99,767	1.00	105,702	1.00
Public Relations	977,246	5.40	942,292	5.40
MC311 Customer Service Center	3,583,048	35.90	3,768,135	36.30
Total	4,660,061	42.30	4,816,129	42.70

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
COUNTY GENERAL FUND					
Cable Television	Cable Television	733,498	6.60	774,432	6.60
Health and Human Services	County General Fund	97,513	1.50	76,449	1.10
Housing and Community Affairs	Montgomery Housing Initiative	54,643	0.90	57,995	0.90
Permitting Services	Permitting Services	187,129	2.90	206,487	2.90
Solid Waste Services	Solid Waste Collection	75,424	1.05	73,968	1.15
Solid Waste Services	Solid Waste Disposal	342,319	4.75	292,778	4.65
Total		1,490,526	17.70	1,482,109	17.30

FUTURE FISCAL IMPACTS

Title	CE REC. FY15	FY16	FY17	(S000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Recommended	4,816	4,816	4,816	4,816	4,816	4,816
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	53	53	53	53	53
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	-3	-3	-3	-3	-3
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	4,816	4,866	4,866	4,866	4,866	4,866

Office of Public Information PIOs:

Patrick Lacefield, Director

Beats: County Executive Spokesman, County Council, County Attorney's Office, media MPIA requests, 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

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:

- Health and Human Services, Mary Anderson
- Correction and Rehabilitation, Arthur Wallenstein
- Economic Development, Kristina Ellis
- Fire and Rescue Services, Pete Piringer
- 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.

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