

GO COMMITTEE #4  
April 22, 2015

**MEMORANDUM**

TO: Government Operations and Fiscal Policy Committee

FROM: Justina J. Ferber  Legislative Analyst

SUBJECT: **Worksession:** Executive's Recommended FY16 Operating Budget  
**Office of Public Information (PIO)** – (MC311 function in a separate packet)

Those who may be present for this worksession:

Patrick Lacefield, Director, Office of Public Information  
Ohene Gyapong, Deputy Director, Office of Public Information  
Leslie Hamm, Manager III, Office of Public Information  
Jane Mukira, Management and Budget Specialist, OMB

Relevant pages from the FY16 Recommended Operating Budget are attached on ©1.

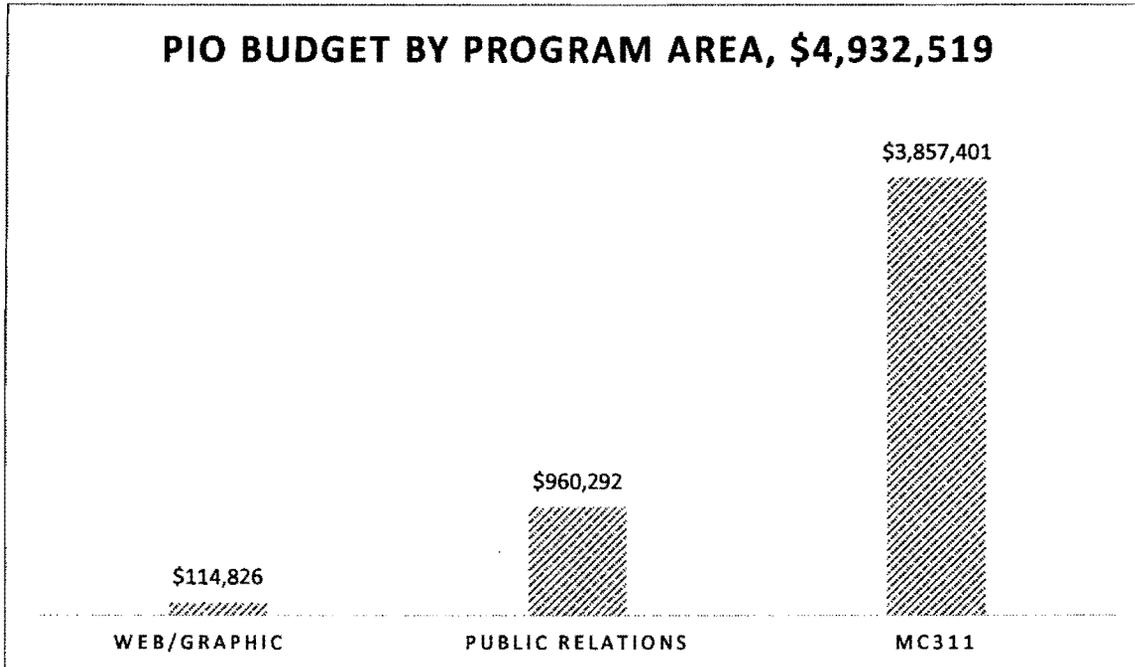
**Budget Summary:**

- Same services budget
- Public Relations and Web/Graphics program increases for personnel costs and contract
- \$83,000 added for Spanish translation contract producer

**Council Staff Recommendation:**

- **Approve the Public Relations and Web/Graphics portions of the PIO budget as recommended for \$1,075,118.**

## Overview



An operating budget of \$4,932,519 is recommended for the PIO. Excluding the MC311 program, the PIO recommended budget is \$1,075,118. The FY16 PIO portion of the budget is an increase of \$27,124 over the FY15 approved budget.

(in \$000's)	FY14 Actual	FY15 Approved	FY16 Recommended	% Change FY15-FY16
<b>Expenditures:</b>				
General Fund – PIO	1,077,013	1,047,994	1,075,118	2.6%
MC311	3,698,571	3,768,135	3,857,401	2.4%
<b>Total Expend PIO/MC311</b>	<b>4,775,584</b>	<b>4,816,129</b>	<b>4,932,519</b>	<b>2.4%</b>
Cable Fund Charges	733,498	774,432	796,425	2.8%
Total Charges to others	1,490,526	1,482,109	1,538,533	3.8%
<b>Positions – PIO only:</b>				
Cable fund FTEs	6.6	6.6	6.6	0.00%
PIO FTEs	6.4	6.4	6.4	0.00%

<b>Public Information Office Including MC311 Budget Adjustments</b>	
-\$80,627	Reduce Advertising expenses (MC311 Customer Service Center)
\$83,000	Increase Cost: Contract Producer (Public Relations)
\$155,114	Increase Cost: FY15 Compensation Adjustment
\$18,830	Increase Cost: Retirement Adjustment
\$12,484	Increase Cost: Group Insurance Adjustment
-\$1,208	Decrease Cost: Motor Pool Adjustment
-\$5,955	Decrease Cost: Printing and Mail Adjustment
-\$65,248	Decrease Cost: Annualization of FY15 Personnel Costs

**PIO Positions FY15 and FY16**

<b><u>PIO General Fund Positions</u></b>	<b><u>FY15</u></b>	<b><u>FY16</u></b>
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	<u>1.0 FTE</u>	<u>1.0 FTE</u>
<b>General Fund Total</b>	<b>6.4 FTE</b>	<b>6.4 FTE</b>
<b><u>Cable Fund Positions</u></b>	<b><u>FY15</u></b>	<b><u>FY16</u></b>
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>4.0 FTE</u>	<u>4.0 FTE</u>
<b>Cable Fund Total</b>	<b>6.6 FTE</b>	<b>6.6 FTE</b>
<b>TOTAL FTEs</b>	<b>13.0 FTE</b>	<b>13.0 FTE</b>

**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 with compensation information.

- 3) **Pedestrian Safety** – Funding of \$50,000 for pedestrian safety efforts is included the PIO FY16 budget; \$50,000 was also budgeted in FY14 and FY15. The following describes how the funds were used in FY15:

In FY15, the \$50K for Pedestrian Safety campaign was used to/for:

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

See the press release at ©7, “Public Information Office Wins Award for Parking Lot Safety Campaign.” For FY16 the \$50,000 will be spent similarly to FY15.

- 4) **Spanish Translation** – There is \$83,000 in additional funding for a Spanish translation producer contract. The total contract is \$105,000.
- 5) **Advertising Reduction** – The \$80,627 reduction described as a reduction in Advertising expenses was split between the MC311 Advertising account code (\$40,313) and the Public Education account code (\$40,314). The total Advertising budget for MC311 is \$100,000. The MC311 Advertising reduction includes a 40% reduction in Advertising, including MC311 ads in the *Gazette*, *Beacon* and bus shelters. The reduction in the Education/Training code will eliminate soft skills training that is contracted out through Montgomery College.

MC311 Awareness Targeting Seniors and Spanish Speakers – County bus ads generate a significant boost in awareness of MC311. In addition, the County provides Spanish language MC311 palm cards to several groups that work with Spanish-speaking clients, including: Manna (stuffed in food baskets); Health Promoters (shared during client visits); and the TESS Center (available in the waiting area). The hope is to continue advertising to seniors through the *Beacon*, just at a decreased level.

### **Council Staff Recommendation**

- **Council staff recommends the Committee approve the Office of Public Information FY16 budget (Public Information Portion) as submitted for \$1,075,118.**

Attachments: Office of Public Information FY16 Operating Budget ©1  
List of Public Information Officers in County Departments ©6  
Press Release “Public Information Office Wins Award for ©7  
Parking Lot Safety Campaign”

# 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
<b>Multi-Program Measures</b>					
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.

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>105,702</b>	<b>1.00</b>
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
<b>FY16 CE Recommended</b>	<b>114,826</b>	<b>1.00</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 and emergency preparedness.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
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 <sup>1</sup>	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

<sup>1</sup> FY14 data not available

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>942,292</b>	<b>5.40</b>
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
<b>FY16 CE Recommended</b>	<b>960,292</b>	<b>5.40</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 provides the general public with a higher quality of service delivery and accountability, while helping the Government achieve operational efficiencies.

<b>Program Performance Measures</b>	<b>Actual FY13</b>	<b>Actual FY14</b>	<b>Estimated FY15</b>	<b>Target FY16</b>	<b>Target FY17</b>
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%

<b>FY16 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY15 Approved</b>	<b>3,768,135</b>	<b>36.30</b>
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
<b>FY16 CE Recommended</b>	<b>3,857,401</b>	<b>36.50</b>

## BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Recommended FY16	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
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%
<b>County General Fund Personnel Costs</b>	<b>3,759,262</b>	<b>3,868,420</b>	<b>3,899,347</b>	<b>3,989,600</b>	<b>3.1%</b>
Operating Expenses	1,016,322	947,709	913,071	942,919	-0.5%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>4,775,584</b>	<b>4,816,129</b>	<b>4,812,418</b>	<b>4,932,519</b>	<b>2.4%</b>
<b>PERSONNEL</b>					
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
<b>COUNTY GENERAL FUND</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>4,816,129</b>	<b>42.70</b>
<b>Changes (with service impacts)</b>		
Reduce: Operating Expenses: Advertising expenses [MC311 Customer Service Center]	-80,627	0.00
<b>Other Adjustments (with no service impacts)</b>		
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
<b>FY16 RECOMMENDED:</b>	<b>4,932,519</b>	<b>42.90</b>

## 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
<b>Total</b>	<b>4,816,129</b>	<b>42.70</b>	<b>4,932,519</b>	<b>42.90</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY15		FY16	
		Total\$	FTEs	Total\$	FTEs
<b>COUNTY GENERAL FUND</b>					
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
<b>Total</b>		<b>1,482,109</b>	<b>17.30</b>	<b>1,538,533</b>	<b>17.10</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY16	FY17	FY18	(S000's) FY19	FY20	FY21
<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>FY16 Recommended</b>	4,933	4,933	4,933	4,933	4,933	4,933
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	0	32	32	32	32	32
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Subtotal Expenditures</b>	<b>4,933</b>	<b>4,965</b>	<b>4,965</b>	<b>4,965</b>	<b>4,965</b>	<b>4,965</b>

## PUBLIC INFORMATION OFFICERS

FY16		
Dept.	Officer	Salaries
PIO	Patrick Lacefield	\$185,934
PIO	Ohene Gyapong	\$120,768
PIO	Bonnie Ayers	\$104,196
PIO	Lorraine Driscoll	\$76,974
PIO	Sue Tucker	\$104,196
PIO	Lorna Virgili (Contract)	
POL	Capt. Paul Starks	\$140,836
POL	Lucille Baur	\$102,153
HHS	Mary Anderson	\$104,196
DOCR	Robb Green	\$145,700
DED	Susan Prince	\$84,500
FRS	Pete Piringer	\$124,400
DOT	Esther Bowring	\$119,825
<b>Total:</b>	<b>12 officers</b>	<b>\$1,413,678</b>



# News Releases

MONTGOMERY COUNTY, MARYLAND



*For Immediate Release: 7/11/2014*

## Public Information Office Wins Award for Parking Lot Safety Campaign

The Montgomery County Office of Public Information (PIO) has won one of three Best of 2014 awards from the International Parking Institute for its education campaign to improve pedestrian safety in parking lots. The inaugural Parking Matters Award recognized outstanding marketing and communications programs. PIO's campaign was commended for using research and an edgy message to promote safety.

"I congratulate PIO on winning the Parking matters Award for raising awareness among drivers and pedestrians about actions they can take to avoid becoming a parking lot collision statistic," said Montgomery County Executive Ike Leggett. "Pedestrian collisions in parking lots and garages were on the rise and that is why last fall I released a Parking Lot Strategic Plan that included an education campaign to reduce the number and severity of pedestrian collisions. I am committed to making Montgomery County a model of a truly walkable community, and this commitment extends to every area in the County where pedestrians and vehicles may come into conflict – including parking lots and garages."

PIO developed the parking lot safety campaign after analyzing data that showed pedestrian collisions in parking lots and garages increased over a three-year period from 2010 to 2012 – to 30 percent of all pedestrian collisions. The assumption had always been that vehicles involved in these collisions were traveling at low speeds and the resulting impacts caused little or no injury. However, in 2012 a detailed data analysis found that surprisingly, 18 percent of parking lot collisions resulted in incapacitating injuries – about the same as occurred on County roads.

"Over the last six years, County Executive Leggett's Pedestrian Safety Initiative has significantly reduced collisions in areas where we have taken a comprehensive and targeted approach, so PIO applied this same model to improving parking lot safety," said PIO Director Patrick Lacefield. "We are seeing some preliminary indications that our education campaign has changed behavior. We appreciate the recognition we received from the International Parking Institute and hope that our efforts can be a model for other communities."

Although it is too early to definitively assess the impacts of the education campaign, initial results are very encouraging. Between August and December of 2013, parking lot pedestrian collisions decreased by 30 percent compared to the same period in 2012.

To reduce the number and severity of parking lot collisions, in July 2013 staff began working with property managers and owners of private parking lots to develop a public education campaign, as 83 percent of the collisions in 2012 occurred in private, retail lots.

The campaign slogan developed reflects a simple, direct message that tells pedestrians and drivers what to do: "Heads Up in Parking Lots: Don't run over people. Don't get run over." The campaign featured photographs of people in parking lots being inattentive to what is going on around them, whether using cell phones, texting or being otherwise distracted.

The campaign emphasized no-cost and low-cost outreach techniques that focused on getting the message out to both drivers and pedestrians in parking lots. Artwork and public service announcements were developed in-house.

The campaign consisted of:

- Distribution of 20,000 reusable shopping bags and safety tip cards to shoppers at retail centers;
- Distribution of an additional 30,000 safety tip cards in parking lots, public facilities and urban centers;
- Exterior and interior bus ads;
- Bus shelter ads;
- Posters;
- Pavement decals for parking lots and store interiors;
- Two television public service announcements;
- A new website featuring downloadable education materials in English and Spanish;
- Use of social media, e-newsletters and blogs to reach about 120,000 subscribers; and
- Development of a social media toolkit for property managers and owners and their tenants.

“We have received additional funding this year from the County Council to continue this important education effort,” said Esther Bowring, PIO program manager for the parking lot education campaign.

Montgomery County Executive Isiah Leggett has made reducing pedestrian collisions a priority of his administration. In 2007, he released the County’s first strategic plan to improve pedestrian safety through a data-driven approach. The program has successfully reduced collisions overall and particularly in targeted areas with the highest concentrations of collisions.

To try and achieve this same success in parking lots, the County Executive developed an addendum to his Pedestrian Safety Initiative in 2013 that identified strategies for reducing parking lot pedestrian collisions.

Learn more about the parking lot safety campaign on the [County’s website](#).

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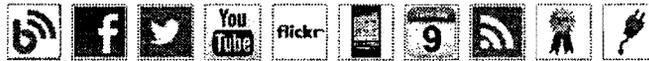
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Media Contact: Esther Bowring 240-777-6507

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