

GO COMMITTEE #1
April 26, 2012
Worksession

MEMORANDUM

April 24, 2012

TO: Government Operations and Fiscal Policy Committee

FROM: Justina J. Ferber, Legislative Analyst

SUBJECT: **Worksession:** Executive's Recommended FY13 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
Donna Bigler, Deputy Director, Office of Public Information
Leslie Hamm, Manager III, Office of Public Information
Helen Vallone, Sr. 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 \$5,017,257 is recommended for the PIO. Excluding the MC311 program, the PIO recommended budget is \$1,001,892. The FY13 PIO portion of the budget is an increase of \$113,102 or 12.7% over the FY12 approved budget.

(in \$000's)	FY12 Approved	FY13 CE Recommended	% Change FY12-FY13
Expenditures:			
General Fund - PIO	888,790	1,001,892	12.7%
MC311	3,830,720	4,015,365	4.8%
Total Expend w/MC 311	4,719,510	5,017,257	6.3%
Cable Fund charges	684,980	708,420	
Total Charges to others	1,343,856	1,367,296	
Positions - PIO only:			
Cable fund FTEs	6.6	6.6	
PIO FTEs	6.2	6.4	

FY13 Budget Changes

Office of Public Information FY13	
Web Content and Graphic Management	
FY12 Expenditures \$96,660	FY12 1.0 FTE
FY13 Expenditures \$124,637	FY13 1.0 FTE
\$27,977	Multi-program adjustments including compensation and benefits and conversion to the Hyperion budgeting system Increases in the PIO budget are attributable to changes in the budgeting system which loads expenditures in peculiar places
Public Relations	
FY12 Expenditures \$792,130	FY12 5.4 FTE
FY13 Expenditures \$877,255	FY13 5.4 FTE
\$85,125	Multi-program adjustments including compensation and benefits and conversion to the Hyperion budgeting system

The position count for PIO for FY13 is the same as FY12.

<u>PIO General Fund Positions</u>	<u>FY12</u>	<u>FY13</u>
Director	1.0 FTE	1.0 FTE
Assistant Director (Manager III)	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>FY12</u>	<u>FY13</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	2.0 FTE	2.0 FTE
Cable Fund total	4.6 FTE	4.6 FTE
TOTAL FTEs	13.0 FTE	13.0 FTE

Issues FY13

- 1) **MC311 Center** – MC311 is addressed in a separate packet by Analyst Costis Toregas.

- 2) **PIO Officers** – Councilmembers have asked for information on outreach. Specifically, about coordination on outreach among county departments and on positions responsible for media and community relations. Attached is a list of departmental public information officers and discussion about coordination.

Council Staff Recommendation

- **Council staff recommends the Committee approve the Office of Public Information FY13 budget at \$1,001,892.**

Attachments: Office of Public Information FY13 Operating Budget ©1
Info on Public Information Officers in County departments ©6

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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, cable television programming, and telephone and electronic requests for information and assistance.

BUDGET OVERVIEW

The total recommended FY13 Operating Budget for the Office of Public Information is \$5,017,257, an increase of \$297,747 or 6.3 percent from the FY12 Approved Budget of \$4,719,510. Personnel Costs comprise 78.3 percent of the budget for 60 full-time positions for 42.70 FTEs. Operating Expenses account for the remaining 21.7 percent of the FY13 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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

Measure	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Multi-Program Measures					
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])	3.16	3.16	3.23	3.23	3.23

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Produced cable television specials, brochures, and website features on issues of critical importance to the County Executive such as the Carryout Bag Law, "Good Neighbor" campaign on code enforcement reforms, "Respect the Space" accessible parking for people with disabilities, and other initiatives. In addition, conducted Town Hall Meetings, Online Chats, and Budget Forums.**
- ❖ **Enhanced the MC311 Customer Call Center to provide more direct services to residents, along with the online portal to services that is available around the clock. Promoted these new services to residents via free media, social media, traditional brochures, and flyers.**
- ❖ **Productivity Improvements**
 - **The MC311 Call Center handled more than a half-million calls in its first year of service, and in its second year, the call rate continues to average 40,000 per month, with the number of web portal views averaging 28,000. The average time it takes a customer to speak with a Customer Service Representative is 16 seconds.**
 - **More and more services are being made available to customers via the web portal, such as Bulk Trash/Scrap Metal Pickup Request, which is one of the top requests for services. The new MC311 promotional campaign includes outreach to Spanish language speakers and seniors.**
 - **Public information officers and graphic designers continue to handle media relations and marketing requests from departments that no longer have funds to contract out this function.**
 - **The department continues to enhance the County's weekly news show, "County Report This Week" that covers a wide variety of issues and topics and promotes County programs and services in more interesting ways, despite limited resources.**

PROGRAM CONTACTS

Contact Donna Bigler of the Office of Public Information at 240.777.6537 or Helen P. Vallone of the Office of Management and Budget at 240.777.2755 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 on cost-effective and attractive ways to meet project requirements and objectives.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	96,660	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	27,977	0.00
FY13 CE Recommended	124,637	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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of Maryland Public Information Act (MPIA) requests completed within 30 days ¹	95	39	25	90	90
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook (million)	1.15	1.21	1.76	1.80	2
Number of press conferences ²	164	157	160	160	160
Total attendance at press conferences or press events	1697	1695	1700	1700	1700
Number of press requests under the MPIA	29	78	80	80	80

¹ Although a response goes out within 30 days for each request, extensive requests often take months to complete. The requests from press are becoming more complex, require more information, and are taking more time to complete.

² Number of press events conducted.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	792,130	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	85,125	0.00
FY13 CE Recommended	877,255	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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Customer satisfaction rating of 85% or higher ¹	NA	78%	85%	85%	85%
Average amount of time it takes to reach a Customer Service Representative after the Welcome Announcement	NA	16	20	20	20
Average rate of calls that come into 311, but are not answered by a Customer Service Representative (CSR) ²	NA	2.36%	5%	5%	5%

¹ Based on quarterly surveys sent to customers who provided an email address.

² 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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	3,830,720	35.30
Shift: Transfer of Principal Administrative Aide Position to the Office of Human Resources	-51,480	-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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	236,125	2.00
FY13 CE Recommended	4,015,365	36.30

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,817,942	2,873,050	3,026,724	2,957,953	3.0%
Employee Benefits	1,032,006	755,420	974,630	969,854	28.4%
County General Fund Personnel Costs	3,849,948	3,628,470	4,001,354	3,927,807	8.2%
Operating Expenses	1,222,886	1,091,040	815,639	1,089,450	-0.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	5,072,834	4,719,510	4,816,993	5,017,257	6.3%
PERSONNEL					
Full-Time	62	61	61	60	-1.6%
Part-Time	0	0	0	0	—
FTEs	41.50	41.70	41.70	42.70	2.4%

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	4,719,510	41.70
Other Adjustments (with no service impacts)		
Increase Cost: Lump Sum Wage Adjustment	128,813	0.00
Increase Cost: Group Insurance Adjustment	114,573	0.00
Increase Cost: Retirement Adjustment	102,649	0.00
Increase Cost: Longevity Adjustment	4,782	0.00
Increase Cost: Motor Pool Rate Adjustment	60	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	2.00
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-230	0.00
Decrease Cost: Printing and Mail Adjustment	-1,420	0.00
Shift: Transfer of Principal Administrative Aide Position to the Office of Human Resources [MC311 Customer Service Center]	-51,480	-1.00
FY13 RECOMMENDED:	5,017,257	42.70

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Web Content and Graphic Management	96,660	1.00	124,637	1.00
Public Relations	792,130	5.40	877,255	5.40
MC311 Customer Service Center	3,830,720	35.30	4,015,365	36.30
Total	4,719,510	41.70	5,017,257	42.70

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY12		FY13	
		Totals\$	FTEs	Totals\$	FTEs
COUNTY GENERAL FUND					
Cable Television	Cable Television	684,980	6.60	708,420	6.60
Health and Human Services	County General Fund	45,540	0.70	45,540	0.70
Housing and Community Affairs	Montgomery Housing Initiative	63,060	1.00	63,060	1.00
Permitting Services	Permitting Services	178,830	3.00	178,830	3.00
Solid Waste Services	Solid Waste Collection	71,550	1.25	71,550	1.25
Solid Waste Services	Solid Waste Disposal	299,896	4.75	299,896	4.75
Total		1,343,856	17.30	1,367,296	17.30

FUTURE FISCAL IMPACTS

Title	CE REC.			(S000's)		
	FY13	FY14	FY15	FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY13 Recommended	5,017	5,017	5,017	5,017	5,017	5,017
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-129	-129	-129	-129	-129
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
Subtotal Expenditures	5,017	4,888	4,888	4,888	4,888	4,888

Office of Public Information PIOs:

Patrick Lacefield, Director

Beats: County Executive Spokesman, Budget, County Council, Fillmore Project, Immigration, Smart Growth Initiative

Donna Bigler, Assistant Director

Beats: County Attorney's Office, Freedom of Information Requests, Office Administration, Technology Services, Public Safety, Emergency Response

Bonnie Ayers, PIO

Beats: Appointments, Commission for Women, Solid Waste and Recycling, Libraries, Newsletter – The Paperless Airplane, Silver Spring Redevelopment, Volunteer Center

Esther Bowring, PIO

Beats: Environmental Protection, General Services, Homeland Security, Fleet, Facilities, Procurement, Newsletter - Go Montgomery, Snow Responsibilities, Transportation

Sue Tucker, PIO

Beats: Community Partnerships, Consumer Protection, Census, Elections, Board of Supervisors, Finance, Human Rights, Human Resources, Liquor Control, Board of License Commissioners, Newsletter – Overtimes, Permitting Services and Code Enforcement Public Relations, Parks/Recreation/Arts, Regional Services Centers, Schools, Special Events, Taxes.

Lorna Virgili, Spanish-language PIO and contract cable producer

Beats: Spanish-language media

Health and Human Services PIO (works out of PIO Office)

Mary Anderson, PIO

Beats: Health and Human Services, Economic Development, Housing & Community Affairs

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:

- Correction and Rehabilitation, Arthur Wallenstein
- Economic Development, Kristina Ellis
- Fire and Rescue Services, Scott Graham
- 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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