



Public Information

Recommended FY18 Budget

\$4,961,211

Full Time Equivalents

42.90

Mission Statement

The mission of the Office of Public Information (PIO) 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 FY18 Operating Budget for the Office of Public Information is \$4,961,211, an increase of \$97,159 or 2.00 percent from the FY17 Approved Budget of \$4,864,052. Personnel Costs comprise 83.25 percent of the budget for 61 full-time position(s) and no part-time position(s), 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 16.75 percent of the FY18 budget.

Linkage to County Result Areas

While this program area supports all eight of the County Result Areas, the following is emphasized:


A Responsive, Accountable County Government

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 recommended budget and funding for comparable service levels in FY19.

Measure	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Multi-Program Measures					
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])	3.19	3.23	3.25	3.25	3.25

Initiatives

-  The Montgomery County Business Portal is a component of the County Executive's three-pronged initiative to improve government services for businesses, particularly small businesses. This initiative, involving PIO and of the County Executive's Office, builds on the momentum created through privatization the County's economic development function by responding to needs identified by businesses regarding their interactions with the County. The Portal will improve access to information by

creating a single point of entry for businesses.

Accomplishments

- ✓ Increased direct communication with residents through social media sites: You Tube; Facebook; and Twitter - expanded the Twitter site to more than 53,000 followers and expanded distribution lists for electronic publications such as "The Paperless Airplane" which reaches more than 120,000 households. MC311 collaborates with the Public Information Office to respond to resident requests for services and information via Twitter and Facebook.
- ✓ Public Information Office continues to interact with residents about County issues, programs, and services through press releases; media advisories; online chats; town hall meetings; news and other public events; County website; email and online newsletters; You Tube; Facebook; Flickr; Periscope and Twitter.
- ✓ Public Information Office has installed digital displays in the EOB lobby, Regional Service Centers and the Council Office Building to provide information on County Government programs and services; with plans to expand digital signage to other County Facilities.
- ✓ Implement Verizon 311 auto attendant for customers who live where Montgomery County borders Washington, D. C. and Prince George's County .

Innovations and Productivity Improvements

- ✦ Continue to monitor and use MC311 data to improve operations and service delivery in all County Departments. Regularly collaborate with the CountyStat Office to improve department Service Level Agreement time frames.

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.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	106,660	1.00
Decrease Cost: Motor Pool Adjustment	(613)	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.	24,204	0.00
FY18 Recommended	130,251	1.00

Notes:

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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook, Twitter (in millions)	40	37	50	60	70
Total attendance at press conferences and press events	4,871	5,045	5,000	5,000	5,000
Number of press events	37	30	45	50	60
Number of press requests under the MPIA	6	15	10	5	10
Percentage of Maryland Public Information Act (MPIA) requests completed within 30 days	50	79	80	80	90

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	990,545	6.40
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	53,690	0.75
FY18 Recommended	1,044,235	7.15

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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
MC311 - Average amount of time it takes to reach a Customer Service Representative after the Welcome Announcement (in seconds)	23.0	25.6	20.0	18.0	18.0
MC311 - Percent customer satisfaction rating	85	84	85	88	90

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Cost per customer contact (in dollars) (salary expenditures divided by the total number of customer contacts by phone, web portal, mobile-enabled portal, Twitter)	3.5	3.9	4	4.1	4.2
Average rate of Service Requests created on the MC311 website and the mobile enabled portal	30.1	32.9	35.0	37.0	39.0
Average rate of first call resolution (customer requests closed in one call divided by total calls answered at the call center)	81.2	78	83	85	85
Average rate of calls that come into 311, but are not answered by a Customer Service Representative (CSR)	8.2	8.9	5.0	5.0	5.0
Average rate of callers requesting to speak Spanish	4.7	4.3	5.0	6.0	7.0

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	3,766,847	34.70
Shift: Adjust Charges to Others (HHS) revert back to GF	57,398	1.20
Shift: Adjust to Charges to Others - DPS	(11,583)	(0.10)
Shift: Adjust Charges to Others - DEP	(16,931)	(0.30)
Decrease Cost: Training and Miscellaneous Operating Expenses	(59,001)	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.	49,995	(0.75)
FY18 Recommended	3,786,725	34.75

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,117,573	2,978,136	3,108,686	3,122,216	4.8 %
Employee Benefits	1,029,086	992,346	1,034,214	1,007,937	1.6 %
County General Fund Personnel Costs	4,146,659	3,970,482	4,142,900	4,130,153	4.0 %
Operating Expenses	751,453	893,570	809,593	831,058	-7.0 %
County General Fund Expenditures	4,898,112	4,864,052	4,952,493	4,961,211	2.0 %
PERSONNEL					
Full-Time	60	60	60	61	1.7 %
Part-Time	0	0	0	0	—
FTEs	42.90	42.10	42.10	42.90	1.9 %
County General Fund Revenues	0	0	0	0	—

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY17 ORIGINAL APPROPRIATION	4,864,052	42.10
Other Adjustments (with no service impacts)		

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: FY18 Compensation Adjustment	101,059	0.00
Shift: Adjust Charges to Others (HHS) revert back to GF [MC311 Customer Service Center]	57,398	1.20
Increase Cost: Annualization of FY17 Compensation Increases	36,916	0.00
Increase Cost: Retirement Adjustment	706	0.00
Decrease Cost: Motor Pool Adjustment [Web Content and Graphic Management]	(613)	0.00
Decrease Cost: Printing and Mail	(2,898)	0.00
Decrease Cost: Annualization of FY17 Personnel Costs	(7,894)	0.00
Shift: Adjust to Charges to Others - DPS [MC311 Customer Service Center]	(11,583)	(0.10)
Shift: Adjust Charges to Others - DEP [MC311 Customer Service Center]	(16,931)	(0.30)
Decrease Cost: Training and Miscellaneous Operating Expenses [MC311 Customer Service Center]	(59,001)	0.00
FY18 RECOMMENDED	4,961,211	42.90

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Web Content and Graphic Management	106,660	1.00	130,251	1.00
Public Relations	990,545	6.40	1,044,235	7.15
MC311 Customer Service Center	3,766,847	34.70	3,786,725	34.75
Total	4,864,052	42.10	4,961,211	42.90

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY17 Total\$	FY17 FTES	FY18 Total\$	FY18 FTES
COUNTY GENERAL FUND					
Health and Human Services	General Fund	149,863	2.00	153,997	1.80
Permitting Services	Permitting Services	215,875	2.80	233,256	2.90
Housing and Community Affairs	Montgomery Housing Initiative	63,364	0.90	67,926	0.90
Solid Waste Services	Solid Waste Disposal	323,024	4.45	343,480	4.65
Solid Waste Services	Solid Waste Collection	84,845	1.15	93,165	1.25
Cable Television Communications Plan	Cable TV	795,797	6.60	771,778	6.60
Total		1,632,768	17.90	1,663,602	18.10

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
EXPENDITURES						
FY18 Recommended	4,961	4,961	4,961	4,961	4,961	4,961
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	43	43	43	43	43
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	4,961	5,004	5,004	5,004	5,004	5,004