



# Public Information

## RECOMMENDED FY19 BUDGET

\$5,361,431

## FULL TIME EQUIVALENTS

50.50

PATRICK LACEFIELD, DIRECTOR

## 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 FY19 Operating Budget for the Office of Public Information is \$5,361,431, an increase of \$282,080 or 5.55 percent from the FY18 Approved Budget of \$5,079,351. Personnel Costs comprise 93.79 percent of the budget for 64 full-time position(s) and one part-time position(s), and a total of 50.50 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 6.21 percent of the FY19 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 FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

Measure	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
<b>Multi-Program Measures</b>					
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])	3.23	3.22	3.23	3.24	3.25

## INITIATIVES

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- ★ MC311's quality assurance manager increased the pool of respondents to the MC311 bi-annual customer satisfaction survey, by offering both English and Spanish language versions. Additionally, questions were presented in a multiple choice range format to provide for more honest and unambiguous responses, over other single answer type questions. This revised method ensures more accurate and targeted results to capture a broader sampling.

## ACCOMPLISHMENTS

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- ✔ Enhanced MC311's service capabilities by interacting directly with residents through community engagement team events held within the community. In addition to educating residents of the 311 business process through face-to-face interactions, MC311 team members are able to submit requests for service in real time by leveraging technical upgrades, using laptops and hot spots in the field. Residents visiting MC311 community engagement booth are provided the opportunity to submit service requests onsite or receive hands on instructions on navigating the MC311 Web Portal.
- ✔ To assure readiness for winter and summer storms, MC311 Customer Service Representatives work from home on a regular basis to assure readiness in the case of a natural disaster or public safety event.
- ✔ MC311 created over 4,400,000 requests for service since its launch on June 17, 2010. Customer satisfaction overall remains high.
- ✔ MC311 recently implemented Session Initiation Protocol (SIP) Trunking. Not only has SIP Trunking contributed to cost savings, it provides a much higher voice quality and allows MC311 to scale up quickly by adding additional phone lines easily, without incurring high costs. As a result, MC311 can better plan for spikes in call volumes for weather events such as snow storms, or incidents that require an immediate increase of lines to the call center.
- ✔ Improvements were recently made to the MC311 home page by offering translations in seven different languages, to make the page more user-friendly.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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- ★ MC311 is providing alternate ways of connecting with County Government programs and services. Service requests are received from customers via Twitter (@311MC311), Monday through Friday from 8:00 AM - 4:30 PM, and will soon begin to accept photos through that channel. Messages regarding County events, and promoting County services are pushed to a growing list of Twitter followers.

## COLLABORATION AND PARTNERSHIPS

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### ★ Wheaton Redevelopment Project

The Office of Public Information has been working with other departments including Transportation, Finance, and Recreation to inform businesses in the area that they could be eligible for the County's Small Business Assistance program during the 3-year construction of the new 14-story County office building in Wheaton, which is part of the Wheaton Redevelopment Project begun in June 2017. PIO is undertaking a major, multi-faceted effort to keep residents updated on the project's progress and to make them aware that businesses are open during construction.

Partners

Department of Finance, Department of Recreation, Department of Transportation

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\* Washington, DC Metro Area Regional 311 Group

MC311 initiated a Regional 311 Group that includes other call centers on the East Coast to share ideas and learn from each other in order to improve MC311 programs.

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\* MC311 and County Stat Office: Collaboration for Improving Customer Service

The Customer Relationship Management (CRM) service continues to provide collaboration with CountyStat and County offices and departments to improve business operations and service delivery for customers. This ranges from regular review of service level agreement time frames; event updates and guidance and strategic planning. Examples include: the Department Health and Human Services working with MC311 regarding dissemination of information and operation of a Family Reunification Center (FRC), in the event a FRC is needed in the wake of an emergency or other catastrophic event. MC311 was instrumental in getting out information to the public regarding a property tax credit for seniors and military retirees who qualify for property tax credits promulgated under Bill 13-17E.

Partners

Office of the County Executive, Department of Finance, Department of Health and Human Services

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## 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>FY19 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY18 Approved</b>	<b>140,250</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.	6,437	0.00
<b>FY19 Recommended</b>	<b>146,687</b>	<b>1.00</b>

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.

<b>Program Performance Measures</b>	<b>Actual FY16</b>	<b>Actual FY17</b>	<b>Estimated FY18</b>	<b>Target FY19</b>	<b>Target FY20</b>
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook, Twitter (in millions)	37	92	150	210	270
Total attendance at press conferences and press events	5,045	3,632	5,000	5,000	5,000
Number of press events	30	35	50	60	70
Number of press requests under the MPIA	15	8	12	15	20
Percentage of Maryland Public Information Act (MPIA) requests completed within 30 days	79	85	80	90	90

<b>FY19 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY18 Approved</b>	<b>1,044,235</b>	<b>7.15</b>
Add: Part-Time Visual Information Specialist Position	50,760	0.50
Decrease Cost: Reduction in Operating Expenses	(9,787)	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.	271,839	1.00
<b>FY19 Recommended</b>	<b>1,357,047</b>	<b>8.65</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 FY16</b>	<b>Actual FY17</b>	<b>Estimated FY18</b>	<b>Target FY19</b>	<b>Target FY20</b>
MC311 - Average amount of time it takes to reach a Customer Service Representative after the Welcome Announcement (in seconds) <sup>1</sup>	25.6	33.1	20.0	20.0	20.0

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
MC311 - Percent customer satisfaction rating	84	86	86	87	87
Cost per customer contact (in dollars) (salary expenditures divided by the total number of customer contacts by phone, web portal, mobile-enabled portal, Twitter)	3.90	4.02	4.20	4.30	4.50
Average rate of Service Requests created on the MC311 website and the mobile enabled portal	32.9	32.2	35.7	38.1	40.5
Average rate of first call resolution (customer requests closed in one call divided by total calls answered at the call center)	75.18	72.17	72.56	72.09	71.62
Average rate of calls that come into 311, but are not answered by a Customer Service Representative (CSR) <sup>2</sup>	7.6%	11.4%	8.0%	8.0%	8.5%
Average rate of callers requesting to speak Spanish	4.3	4.0	4.2	4.2	4.2

<sup>1</sup> Two new CSR positions created in FY17 were filled in FY18.

<sup>2</sup> The CSC stats for FY17 Actual are not verified. They were impacted during the move of the CSC in FY17. DTS is working on a resolution with Avaya.

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>3,894,866</b>	<b>36.75</b>
Technical Adj: Shift funding from Operating Expenses to Personnel costs for Four Customers Services Representatives I Positions	294,804	4.00
Technical Adj: Adjust FTEs by .10	6,662	0.10
Decrease Cost: Charges Back to OHR for Calls Taken	(4,500)	0.00
Decrease Cost: Reductions in Operating Expenses	(201,596)	0.00
Technical Adj: Shift funding from Operating Expenses to Personnel costs for Four Customers Services Representatives I Positions	(294,804)	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.	162,265	0.00
<b>FY19 Recommended</b>	<b>3,857,697</b>	<b>40.85</b>

## BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	3,117,181	3,203,727	3,484,788	3,805,609	18.8 %
Employee Benefits	1,028,692	1,034,566	1,139,739	1,222,832	18.2 %
<b>County General Fund Personnel Costs</b>	<b>4,145,873</b>	<b>4,238,293</b>	<b>4,624,527</b>	<b>5,028,441</b>	<b>18.6 %</b>
Operating Expenses	1,019,622	841,058	364,546	332,990	-60.4 %
<b>County General Fund Expenditures</b>	<b>5,165,495</b>	<b>5,079,351</b>	<b>4,989,073</b>	<b>5,361,431</b>	<b>5.6 %</b>
<b>PERSONNEL</b>					
Full-Time	60	63	63	64	1.6 %
Part-Time	0	0	0	1	—
FTEs	42.10	44.90	44.90	50.50	12.5 %
<b>County General Fund Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

## FY19 RECOMMENDED CHANGES

## COUNTY GENERAL FUND

**FY18 ORIGINAL APPROPRIATION    5,079,351 44.90**

**Changes (with service impacts)**

Add: Part-Time Visual Information Specialist Position [Public Relations] 50,760 0.50

**Other Adjustments (with no service impacts)**

Technical Adj: Shift funding from Operating Expenses to Personnel costs for Four Customers Services Representatives I Positions [MC311 Customer Service Center] 294,804 4.00

Increase Cost: Annualization of FY18 Personnel Costs 290,569 1.00

Increase Cost: FY19 Compensation Adjustment 118,075 0.00

Increase Cost: Annualization of FY18 Lapsed Positions 32,384 0.00

Technical Adj: Adjust FTEs by .10 [MC311 Customer Service Center] 6,662 0.10

Increase Cost: Retirement Adjustment 1,394 0.00

Increase Cost: Printing and Mail 445 0.00

Decrease Cost: Motor Pool Adjustment (2,326) 0.00

Decrease Cost: Charges Back to OHR for Calls Taken [MC311 Customer Service Center] (4,500) 0.00

Decrease Cost: Reduction in Operating Expenses [Public Relations] (9,787) 0.00

Decrease Cost: Reductions in Operating Expenses [MC311 Customer Service Center] (201,596) 0.00

Technical Adj: Shift funding from Operating Expenses to Personnel costs for Four Customers Services Representatives I Positions [MC311 Customer Service Center] (294,804) 0.00

**FY19 RECOMMENDED    5,361,431 50.50**

## PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Web Content and Graphic Management	140,250	1.00	146,687	1.00
Public Relations	1,044,235	7.15	1,357,047	8.65
MC311 Customer Service Center	3,894,866	36.75	3,857,697	40.85
<b>Total</b>	<b>5,079,351</b>	<b>44.90</b>	<b>5,361,431</b>	<b>50.50</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total\$	FY18 FTES	FY19 Total\$	FY19 FTES
<b>COUNTY GENERAL FUND</b>					
Human Resources	Employee Health Self Insurance	0	0.00	4,500	0.00
Health and Human Services	General Fund	153,997	1.80	142,095	1.60
Permitting Services	Permitting Services	233,256	2.90	245,064	2.90
Housing and Community Affairs	Montgomery Housing Initiative	67,926	0.90	62,304	0.90
Solid Waste Services	Solid Waste Disposal	343,480	4.65	366,693	4.75

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY18 Total\$	FY18 FTES	FY19 Total\$	FY19 FTES
Solid Waste Services	Solid Waste Collection	93,165	1.25	96,968	1.25
Cable Television Communications Plan	Cable TV	771,778	6.60	799,381	6.60
<b>Total</b>		<b>1,663,602</b>	<b>18.10</b>	<b>1,717,005</b>	<b>18.00</b>

## FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY19 Recommended</b>	<b>5,361</b>	<b>5,361</b>	<b>5,361</b>	<b>5,361</b>	<b>5,361</b>	<b>5,361</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>5,361</b>	<b>5,430</b>	<b>5,430</b>	<b>5,430</b>	<b>5,430</b>	<b>5,430</b>

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