



Public Information

APPROVED FY24 BUDGET

\$7,146,709

FULL TIME EQUIVALENTS

60.11

 BARRY HUDSON, DIRECTOR

MISSION STATEMENT

The mission of the Office of Public Information (PIO) is to provide timely, accurate, and effective communication to the public. PIO works with 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. PIO provides information through the mass media, social media, 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 approved FY24 Operating Budget for the Office of Public Information is \$7,146,709, an increase of \$411,010 or 6.10 percent from the FY23 Approved Budget of \$6,735,699. Personnel Costs comprise 96.48 percent of the budget for 75 full-time position(s) and one part-time position(s), and a total of 60.11 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 3.52 percent of the FY24 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

Effective, Sustainable Government

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

-  Collaborated with TEBS, the Office of Community Partnerships, Regional Service Offices, and OMB to expand non-English speaking hybrid budget forums to improve community engagement.
-  Streamlined the process for requesting graphic and website support by introducing an online work request form.
-  Implemented bi-weekly meetings for Executive Branch public information officers and outreach staff to update department communicators on communication trends as well as ensure consistent messaging.
-  During the past year, MC311 reduced customer pain points by changing policies in partnership with the Departments of Environmental Protection, Finance, Health and Human Services, Housing and Community Affairs, and Permitting Services and the Office of Human Resources.

- ☀ Simplified and streamlined how MC311 staff answer questions on the phone and online, with the cooperation and support of many department operations, which reduced the time customers spent on the phone getting the information they requested.
- ☀ Eliminated or minimized the need to transfer MC311 callers to internal experts in property taxes, permitting services, and trash and recycling leading to more callers who received the information they needed in one call.
- ☀ Callers to MC311 wait an average of 26 seconds, down from 36 seconds in FY22, over 60 seconds in FY21, and over 4 minutes in FY20.
- ☀ Average handle time for callers to MC311 is just under 4 minutes, down from 4.5 minutes in FY22, and down from over 5 minutes during FY21 and FY20.
- ☀ Customer satisfaction for callers to MC311 continues to hover near 90% so far in FY23.

PROGRAM CONTACTS

Contact Barry Hudson of the Office of Public Information at 240.777.6507 or Eva Acevedo of the Office of Management and Budget at 240.777.2763 for more information regarding this department's operating budget.

PROGRAM 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Approved Budget and funding for comparable service levels in FY25.

PROGRAM DESCRIPTIONS

☀ 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 from anywhere within Montgomery County. In addition, MC311 provides the County with a sophisticated ability to count, track, and respond to resident requests. MC311 is the County's main hub for customer service and provides the general public with a higher quality of service delivery and accountability while helping the government achieve operational efficiencies. MC311 actively partners with other County departments and offices to discover process improvement opportunities that will benefit the customers' experience while simultaneously increasing operational efficiencies within the County. The County's Siebel users receive their training through MC311, as the Siebel system tracks the status of service requests throughout the County.

| Program Performance Measures | Actual FY21 | Actual FY22 | Estimated FY23 | Target FY24 | Target FY25 |
|---|----------------|----------------|-------------------|----------------|----------------|
| Total number of General Information Service Requests created ¹ | 338,329 | 328,869 | 330,000 | 332,000 | 334,000 |
| Total number of Fulfillment Service Requests created ² | 272,507 | 270,751 | 220,000 | 220,000 | 220,000 |
| Percent of calls classified as General Information | 70.41% | 68.38% | 60.00% | 60.00% | 60.00% |
| Average rate of Fulfillment Service Requests created on the MC311 website and the mobile enabled portal | 41.61% | 39.44% | 40.00% | 40.00% | 40.00% |
| Average percent of callers requesting to speak Spanish | 8.38% | 6.15% | 6.00% | 6.00% | 6.00% |

| Program Performance Measures | Actual FY21 | Actual FY22 | Estimated FY23 | Target FY24 | Target FY25 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Average amount of time it takes to reach an MC311 Customer Service Representative after welcome announcement (in seconds) | 241 | 37 | 30 | 28 | 26 |
| Average rate of calls that come into 311 but are not answered by a Customer Service Representative (CSR) ³ | 15.05% | 4.15% | 3.50% | 3.20% | 3.00% |
| Cost per customer contact (in dollars) (salary expenditures divided by the total number of customer contacts by phone, web portal, mobile-enabled portal, Twitter) | \$5.00 | \$5.31 | \$5.25 | \$5.25 | \$5.25 |
| Percent of MC311 survey respondents reporting satisfaction | 86% | 88% | 88% | 88% | 88% |

¹ General Information Service Requests are those created, handled and closed within the MC311 Customer Service Center on behalf of other County departments.

² Fulfillment Service Requests are those that are forwarded to departments for handling and completion. The numbers and types of service requests are driven by many factors including seasonal events such as tax notices, mass mailings, weather events, and global pandemics.

³ The industry standard target is 5%.

| FY24 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY23 Approved | 4,546,738 | 46.70 |
| Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions | (12,000) | 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. | 399,173 | 0.00 |
| FY24 Approved | 4,933,911 | 46.70 |

Public Relations

Under this program, the Public Information Office:

- Educates and informs residents about County issues, programs, and services through press releases, media advisories, news, public events, the County website, online newsletters, YouTube, Facebook, Twitter, and podcasts.
- 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 public health and emergency preparedness.
- Develops culturally competent outreach (radio programming) to inform and engage the County's Spanish speaking constituency.
- Provides television and video direction/production services at no cost to the County Executive's Office, and any additional County department requesting assistance.

| Program Performance Measures | Actual FY21 | Actual FY22 | Estimated FY23 | Target FY24 | Target FY25 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Number of press events | 90 | 110 | 100 | 75 | 75 |
| Internal County staff satisfaction with PIO services (scale of 1-4) | 3.27 | 3.13 | 3.15 | 3.15 | 3.15 |
| Total attendance at press conferences and press events ¹ | 3,150 | 3,338 | 3,338 | 3,200 | 3,200 |
| Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook, Twitter (in millions) ² | 155.2 | 93.9 | 100.0 | 100.0 | 100.0 |

¹ Virtual attendance is tallied from logged-in accounts, so this total is much lower than actual participants and views.

² COVID-19 pandemic level communications were continued into FY22.

| FY24 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY23 Approved | 1,909,097 | 12.20 |
| Eliminate: Reduction of a Vacant Position No Longer Needed | (133,614) | (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. | 105,196 | 0.00 |
| FY24 Approved | 1,880,679 | 11.20 |

☀ Web Content and Graphic Management

The Web Content and Graphic Development Program has four major functions:

- Providing creative and technical support to Public Relations, Cable Programming, MC311, and County 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.

| Program Performance Measures | Actual FY21 | Actual FY22 | Estimated FY23 | Target FY24 | Target FY25 |
|--|-------------|-------------|----------------|-------------|-------------|
| Number of press releases and media advisories posted on website | 1,114 | 1,154 | 1,185 | 1,215 | 1,245 |
| Number of subscribers to county communications ¹ | 1,187,120 | 1,672,510 | 1,750,000 | 1,850,000 | 1,950,000 |
| Average open rate for email communications sent via the Office of Public Information | 66% | 32% | 30% | 32% | 34% |

¹ This number reflects the total number of subscribers to the County email distribution system.

| FY24 Approved Changes | Expenditures | FTEs |
|---|----------------|-------------|
| FY23 Approved | 279,864 | 2.00 |
| Shift: Personnel Costs from Cable Fund to General Fund | 26,254 | 0.21 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 26,001 | 0.00 |
| FY24 Approved | 332,119 | 2.21 |

BUDGET SUMMARY

| | Actual FY22 | Budget FY23 | Estimate FY23 | Approved FY24 | %Chg Bud/App |
|----------------------------|-------------|-------------|---------------|---------------|--------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 4,320,706 | 4,982,220 | 4,556,486 | 5,272,519 | 5.8 % |

BUDGET SUMMARY

| | Actual FY22 | Budget FY23 | Estimate FY23 | Approved FY24 | %Chg Bud/App |
|--|------------------|------------------|------------------|------------------|-----------------|
| Employee Benefits | 1,344,012 | 1,507,958 | 1,420,965 | 1,622,282 | 7.6 % |
| County General Fund Personnel Costs | 5,664,718 | 6,490,178 | 5,977,451 | 6,894,801 | 6.2 % |
| Operating Expenses | 499,740 | 245,521 | 245,477 | 251,908 | 2.6 % |
| County General Fund Expenditures | 6,164,458 | 6,735,699 | 6,222,928 | 7,146,709 | 6.1 % |
| PERSONNEL | | | | | |
| Full-Time | 71 | 76 | 76 | 75 | -1.3 % |
| Part-Time | 1 | 1 | 1 | 1 | — |
| FTEs | 53.70 | 60.90 | 60.90 | 60.11 | -1.3 % |
| County General Fund Revenues | 0 | 0 | 0 | 0 | — |

FY24 APPROVED CHANGES

| | Expenditures | FTEs |
|---|------------------------------------|------------------------|
| COUNTY GENERAL FUND | | |
| | FY23 ORIGINAL APPROPRIATION | 6,735,699 60.90 |
| <u>Changes (with service impacts)</u> | | |
| Eliminate: Reduction of a Vacant Position No Longer Needed [Public Relations] | (133,614) | (1.00) |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Annualization of FY23 Compensation Increases | 311,940 | 0.00 |
| Increase Cost: FY24 Compensation Adjustment | 232,493 | 0.00 |
| Shift: Personnel Costs from Cable Fund to General Fund [Web Content and Graphic Management] | 26,254 | 0.21 |
| Increase Cost: Annualization of FY23 Lapsed Positions | 24,475 | 0.00 |
| Increase Cost: Printing and Mail | 4,750 | 0.00 |
| Increase Cost: Motor Pool Adjustment | 1,637 | 0.00 |
| Decrease Cost: Retirement Adjustment | (7,876) | 0.00 |
| Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions [MC311 Customer Service Center] | (12,000) | 0.00 |
| Decrease Cost: Annualization of FY23 Personnel Costs | (37,049) | 0.00 |
| | FY24 APPROVED | 7,146,709 60.11 |

PROGRAM SUMMARY

| Program Name | FY23 APPR Expenditures | FY23 APPR FTEs | FY24 APPR Expenditures | FY24 APPR FTEs |
|------------------------------------|---------------------------|-------------------|---------------------------|-------------------|
| MC311 Customer Service Center | 4,546,738 | 46.70 | 4,933,911 | 46.70 |
| Public Relations | 1,909,097 | 12.20 | 1,880,679 | 11.20 |
| Web Content and Graphic Management | 279,864 | 2.00 | 332,119 | 2.21 |
| Total | 6,735,699 | 60.90 | 7,146,709 | 60.11 |

CHARGES TO OTHER DEPARTMENTS

| Charged Department | Charged Fund | FY23 Total\$ | FY23 FTEs | FY24 Total\$ | FY24 FTEs |
|--------------------------------------|--------------------------------|------------------|--------------|------------------|--------------|
| COUNTY GENERAL FUND | | | | | |
| Human Resources | Employee Health Self Insurance | 0 | 0.00 | 0 | 0.00 |
| Health and Human Services | General Fund | 153,719 | 1.50 | 165,325 | 1.50 |
| Permitting Services | Permitting Services | 305,352 | 2.90 | 322,686 | 2.90 |
| Housing and Community Affairs | Montgomery Housing Initiative | 75,942 | 0.90 | 84,688 | 0.90 |
| Recycling and Resource Management | Solid Waste Disposal | 445,804 | 4.75 | 468,907 | 4.75 |
| Recycling and Resource Management | Solid Waste Collection | 115,708 | 1.25 | 121,137 | 1.25 |
| Cable Television Communications Plan | Cable TV | 554,040 | 4.30 | 546,809 | 4.09 |
| Total | | 1,650,565 | 15.60 | 1,709,552 | 15.39 |

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

| Title | FY24 | FY25 | FY26 | FY27 | FY28 | FY29 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY24 Approved | 7,147 | 7,147 | 7,147 | 7,147 | 7,147 | 7,147 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Restore One-Time Lapse Increase | 0 | 12 | 12 | 12 | 12 | 12 |
| Restores in FY25 the one-time lapse increase made in the FY24 budget. | | | | | | |
| Labor Contracts | 0 | 214 | 214 | 214 | 214 | 214 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| Subtotal Expenditures | 7,147 | 7,373 | 7,373 | 7,373 | 7,373 | 7,373 |