



# Public Information

## RECOMMENDED FY25 BUDGET

\$2,957,149

## FULL TIME EQUIVALENTS

17.50

 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 recommended FY25 Operating Budget for the Office of Public Information is \$2,957,149, a decrease of \$4,189,560 or 58.62 percent from the FY24 Approved Budget of \$7,146,709. Personnel Costs comprise 94.48 percent of the budget for 17 full-time position(s) and one part-time position(s), and a total of 17.50 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 5.52 percent of the FY25 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

 To take advantage of efficiencies generated by technological advancements, MC311 is shifting from the Public Information Office (PIO) into Department of Technology and Enterprise Business Solutions (TEBS). This realignment will allow MC311 to continue to provide excellent customer service for Montgomery County residents while leveraging TEBS's expertise with chatbots and artificial intelligence to help residents find answers to their questions faster.

## PROGRAM CONTACTS

Contact Barry Hudson of the Office of Public Information at 240.777.6507 or Seamus McNamara of the Office of Management and Budget at 240.777.2755 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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

## PROGRAM DESCRIPTIONS

### 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of press events	110	112	100	120	120
Internal County staff satisfaction with PIO services (scale of 1-4)	3.13	2.99	3.20	3.25	3.25
Total attendance at press conferences and press events <sup>1</sup>	3,338	3,125	3,000	3,200	3,200
Percent of press conferences or press events with American Sign Language (ASL) interpretation	75%	80%	90%	95%	95%

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

FY25 Recommended Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>1,880,679</b>	<b>11.20</b>
Shift: Cable Fund Chargeback to General Fund	479,374	3.30
Shift: Lapse Planning from MC311 to PIO Core	(30,968)	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.	171,282	0.00
<b>FY25 Recommended</b>	<b>2,500,367</b>	<b>14.50</b>

### Web Content and Graphic Management

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

- Provides creative and technical support to Public Relations, Cable Programming, MC311, and County departments.
- Develops and oversees 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.
- Manages 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.
- Produces 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of press releases and media advisories posted on website	1,154	338	300	300	290
Number of subscribers to county communications <sup>1</sup>	745,488	776,350	790,000	800,000	820,000
Average open rate for email communications sent via the Office of Public Information	32%	37%	36%	37%	38%
Number of social media engagements (millions) <sup>2</sup>	N/A	13.0	13.5	13.8	14.0

<sup>1</sup> This number reflects the total number of subscribers to the County email distribution system.

<sup>2</sup> This measure was tracked beginning in FY23.

FY25 Recommended Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>332,119</b>	<b>2.21</b>
Shift: Shift Cable Fund Chargeback to General Fund	117,189	0.79
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,474	0.00
<b>FY25 Recommended</b>	<b>456,782</b>	<b>3.00</b>

## REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department.

### MC311 Customer Service Center

FY25 Recommended Changes	Expenditures	FTEs
<b>FY24 Approved</b>	<b>4,933,911</b>	<b>46.70</b>
Shift: MC311 Overtime to TEBS	(3,548)	0.00
Shift: MC311 Operating Expenses to TEBS	(88,200)	0.00
Shift: MC311 Lapse Planning to TEBS	(107,479)	0.00
Shift: Long-term Vacant Position Transferred to OHR to Support Countywide Human Resources Efforts	(123,411)	(1.00)
Shift: MC311 Workforce to TEBS	(5,123,060)	(45.70)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	511,787	0.00
<b>FY25 Recommended</b>	<b>0</b>	<b>0.00</b>

## BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	4,468,059	5,272,519	5,077,745	2,200,036	-58.3 %
Employee Benefits	1,386,516	1,622,282	1,537,834	593,997	-63.4 %
<b>County General Fund Personnel Costs</b>	<b>5,854,575</b>	<b>6,894,801</b>	<b>6,615,579</b>	<b>2,794,033</b>	<b>-59.5 %</b>
Operating Expenses	246,515	251,908	251,908	163,116	-35.3 %
<b>County General Fund Expenditures</b>	<b>6,101,090</b>	<b>7,146,709</b>	<b>6,867,487</b>	<b>2,957,149</b>	<b>-58.6 %</b>
<b>PERSONNEL</b>					
Full-Time	76	75	75	17	-77.3 %
Part-Time	1	1	1	1	—
FTEs	60.90	60.11	60.11	17.50	-70.9 %
<b>County General Fund Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

## FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY24 ORIGINAL APPROPRIATION</b>	<b>7,146,709</b>	<b>60.11</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: Cable Fund Chargeback to General Fund [Public Relations]	479,374	3.30
Increase Cost: Annualization of FY24 Compensation Increases	313,369	0.00
Increase Cost: Annualization of FY24 Personnel Costs	310,325	0.00
Shift: Shift Cable Fund Chargeback to General Fund [Web Content and Graphic Management]	117,189	0.79
Increase Cost: FY25 Compensation Adjustment	69,017	0.00
Increase Cost: Printing and Mail	146	0.00
Decrease Cost: Motor Pool Adjustment	(738)	0.00
Decrease Cost: Retirement Adjustment	(1,576)	0.00
Shift: MC311 Overtime to TEBS [MC311 Customer Service Center]	(3,548)	0.00
Shift: Lapse Planning from MC311 to PIO Core [Public Relations]	(30,968)	0.00
Shift: MC311 Operating Expenses to TEBS [MC311 Customer Service Center]	(88,200)	0.00
Shift: MC311 Lapse Planning to TEBS [MC311 Customer Service Center]	(107,479)	0.00
Shift: Long-term Vacant Position Transferred to OHR to Support Countywide Human Resources Efforts [MC311 Customer Service Center]	(123,411)	(1.00)
Shift: MC311 Workforce to TEBS [MC311 Customer Service Center]	(5,123,060)	(45.70)
<b>FY25 RECOMMENDED</b>	<b>2,957,149</b>	<b>17.50</b>

## PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
MC311 Customer Service Center	4,933,911	46.70	0	0.00
Public Relations	1,880,679	11.20	2,500,367	14.50
Web Content and Graphic Management	332,119	2.21	456,782	3.00
<b>Total</b>	<b>7,146,709</b>	<b>60.11</b>	<b>2,957,149</b>	<b>17.50</b>

### CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY24 Total\$	FY24 FTEs	FY25 Total\$	FY25 FTEs
<b>COUNTY GENERAL FUND</b>					
Health and Human Services	General Fund	165,325	1.50	168,114	1.50
Permitting Services	Permitting Services	322,686	2.90	341,057	2.90
Housing and Community Affairs	Montgomery Housing Initiative	84,688	0.90	88,808	0.90
Recycling and Resource Management	Solid Waste Disposal	468,907	4.75	490,582	4.75
Recycling and Resource Management	Solid Waste Collection	121,137	1.25	126,747	1.25
Cable Television Communications Plan	Cable TV	546,809	4.09	0	0.00
<b>Total</b>		<b>1,709,552</b>	<b>15.39</b>	<b>1,215,308</b>	<b>11.30</b>

### FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY25 Recommended</b>	<b>2,957</b>	<b>2,957</b>	<b>2,957</b>	<b>2,957</b>	<b>2,957</b>	<b>2,957</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>2,957</b>	<b>3,002</b>	<b>3,002</b>	<b>3,002</b>	<b>3,002</b>	<b>3,002</b>

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