

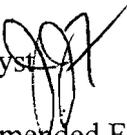
MFP COMMITTEE #3  
April 16, 2009

Worksession

MEMORANDUM

April 14, 2009

TO: Management and Fiscal Policy Committee

FROM: Justina J. Ferber, Legislative Analyst 

SUBJECT: **Worksession: Executive's Recommended FY10 Operating Budget  
Office of Public Information (PIO)**

Those expected for this worksession:

Patrick Lacefield, Director, Office of Public Information  
Donna Bigler, Deputy Director, Office of Public Information  
Phil Weeda, Budget Analyst, OMB

**Overview**

The Office of Public Information (PIO) budget is on pages 37-1 to 37-5 of the Executive's Recommended Operating Budget for FY10. A copy is attached at ©1.

An operating budget of \$1,215,210 is recommended for the PIO; a decrease of \$93,510 or 7.1% from the FY09 approved budget. Personnel costs comprise 86.7 % of the budget.

(in \$000's)	FY08 Actual	FY09 Approved	FY10 CE Recommended	% Change FY09-FY10
<b>Expenditures:</b>				
General Fund	1,389,094	1,308,720	1,215,210	-7.1%
Cable TV charges	-	348,650	572,850	60.8%
<b>TOTAL Expenditures</b>	<b>1,389,094</b>	<b>1,657,370</b>	<b>1,788,060</b>	<b>7.9%</b>
<b>Positions:</b>				
Full-time - gen. fund	10	9	8	-10.2%
Part-time - gen. fund	1			0.0%
Cable fund positions	1	3	5	66.6%
<b>TOTAL Positions</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>8.3%</b>
<b>WORKYEARS - gen fund</b>	<b>9.0</b>	<b>8.8</b>	<b>7.9</b>	<b>-10.2%</b>

The following same services adjustments are identified:

Service Increment Adjustments	\$	11,510
Group Insurance Adjustments	\$	3,950
Retirement Adjustments	\$	14,080
Motor Pool Rate Adjustments	\$	3,100
Printing and Mail Cost Adjustments	\$	80
Shift Manager II (10%) to Cable Fund	\$	(19,070)
Shift Visual Information Specialist to Cable Fund	\$	(85,410)
Additional Lapse	\$	(1,920)
Reductions in various operating costs	\$	(21,750)
<b>NET SAME SERVICES ADJUSTMENT TOTAL</b>	<b>\$</b>	<b>(95,430)</b>

### FY10 Budget Changes

<b>Office of Public Information FY10</b>
<b>Web Content and Graphic Management</b>
- \$1,360 – Decrease Cost of office and art supplies - \$3,050 – Decrease Cost of technical manuals - \$3,290 – Decrease Cost of professional services for web and sound system - \$4,000 – Decrease Cost of professional artwork and graphic design - \$85,410 – Shift Cost of Visual Information Specialist to Cable Fund; -0.8 wy
<b>Public Relations</b>
- \$240 – Decrease Cost of office supplies - \$1,030 – Decrease Cost of newspapers and books - \$3,290 – Decrease Cost of professional photography services - \$3,570 – Decrease Cost of videotape expenses - \$19,070 – Shift Cost of Manager II (10%) to Cable Fund; -0.1 wy
<b>Cable Fund</b>
Add Manager II (0.1 wy) and Visual Information Specialist to Cable Fund (0.8 wy)

### Expenditure Issues

The major adjustments to this budget are:

- (1) shifts in funding of a Manager II (0.1 wy) and Visual Information Specialist (0.8 wy) to the Cable Fund;
- (2) decreases in various operating expenses of 9.4%; and
- (3) creation of a Visual Information Specialist position in FY09 to replace, and thereby reduce, contractual expenses that had been incurred from MCT.

If you add the cable charges in the budget to the general funded expenditures, the PIO budget is up 7.9% and 1.0 workyear.

Positions in the PIO from FY08 to FY10 are accounted for on the next page.

<u>PIO Positions</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Director	1.0 wy	1.0 wy	1.0 wy
Assistant Director (Manager II)	1.0 wy	1.0 wy	0.9 wy
Senior Executive Administrative Aide	1.0 wy	1.0 wy	1.0 wy
Public Information Officer II	3.0 wy	3.0 wy	3.0 wy
Web Content Manager/Program Manager	1.0 wy	1.0 wy	1.0 wy
Visual Information Specialist (aka Graphic Artist)	<u>2.0 wy</u>	<u>1.8 wy</u>	<u>1.0 wy</u>
<b>General Fund total</b>	<b>9.0 wy</b>	<b>8.8 wy</b>	<b>7.9 wy</b>
<u>Cable Fund</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
Program Manager		1.0 wy	1.0 wy
Producer (Program Specialist II)	2.0 wy	2.0 wy	2.0 wy
Assistant Director (Manager II)			0.1 wy
Visual Information Specialist		<u>0.2 wy</u>	<u>2.0 wy</u>
<b>Cable Fund total</b>	<b>2.0 wy</b>	<b>3.2 wy</b>	<b>5.1 wy</b>
<b>TOTAL WORKYEARS</b>	<b>11.0 wy</b>	<b>12.0 wy</b>	<b>13.0 wy</b>

The PIO's position shifts are explained as follows:

A new Visual Information Specialist position was added in the fall of 2008. It is a full-time video editor position that was previously contracted with Montgomery Community Television (MCT). However, MCT was charging more than 200 percent overhead, and Office of Procurement staff informed PIO that it is acceptable for MCT to charge the amount of overhead they deem appropriate. When MCT was unwilling to reduce overhead charges, PIO eliminated the contracted video editor and created a Visual Information Specialist position, saving \$20,000.

Two other Visual Information Specialists (previously known as graphic designers) also assist with cable duties. They serve as PIO "backup" video editors, operate cameras and teleprompters, provide set design advice, set up podiums, backdrops and lighting for events, haul cable equipment to production sites, operate audio systems, and edit the Transportation Updates show and public service announcements. In FY09, 0.2 workyear was being charged to the cable fund. For FY10, PIO moved another 0.8 workyear of Visual Information Specialists' time to the cable fund. PIO feels these charges to the cable fund are appropriate cable expenses.

The 0.1 workyear of the Assistant Director's (AD) time was transferred to the cable fund because the AD is involved in cable issues at least 4 hours a week. These issues include the cable budget, oversight and management of cable contracts, oversight of the cable manager position, resolution of

resource and equipment needs or conflicts, and other administrative duties related to the cable program.

### **Staff Comments**

Workload in the PIO has increased due to demands from other departments. County departments have sought greater support from the PIO as their departmental resources for public information and marketing have dwindled.

### **Non-recommended reduction –**

- **A Visual Information Specialist position (1.0 workyear) was created mid-year in FY09 and charged to the Cable Fund. Consider reducing Visual Information Specialist workyears in the PIO by 0.5 workyear for a reduction of \$53,300.**

Attachments: Office of Public Information FY10 Operating Budget ©1

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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, and cable television programming.

## BUDGET OVERVIEW

The total recommended FY10 Operating Budget for the Office of Public Information is \$1,215,210, a decrease of \$93,510 or 7.1 percent from the FY09 Approved Budget of \$1,308,720. Personnel Costs comprise 86.7 percent of the budget for 13 full-time positions for 7.9 workyears. Operating Expenses account for the remaining 13.3 percent of the FY10 budget.

In FY05, the Cable Program was shifted to the Cable Television Fund. The positions associated with the Cable Television Fund are in the Office of Public Information's personnel complement.

## 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

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
<b>Headline Measures</b>					
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])	NA	NA	3.16	TBD	TBD
Utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook	NA	NA	NA	TBD	TBD
Attendance at press conferences and press events	NA	NA	NA	TBD	TBD
Accuracy of press coverage on key issues	NA	NA	NA	TBD	TBD

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Coordinated a County-wide presence at the Montgomery County Agricultural Fair to promote County programs and services to residents.**
- ❖ **Educated residents about County Executive priorities by producing special cable television programs on issues, such as the Fillmore development project and the Emergency Medical Services (EMS) Transport Fee.**
- ❖ **Provided accurate and timely information about County programs and services to a variety of neighborhoods and LISTSERVs.**
- ❖ **Produced shows for dissemination on YouTube to educate the public about County services, programs, and issues in a format that is more accessible to residents who do not receive information through traditional news sources.**
- ❖ **Productivity Improvements**
  - **Added a telephone message to the main phone line that connects callers directly to the proper staff.**

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## PROGRAM CONTACTS

Contact Donna Bigler of the Office of Public Information at 240.777.6537 or Phillip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Web Content and Graphic Management

The four major functions of this program are as follows:

Provides creative and technical support to Public Relations and Cable Programming in developing materials for press events and publications.

Develops and oversees the County's graphic identity program to ensure consistency in the County's printed communication with 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, 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 on cost-effective and attractive ways to meet project requirements and objectives.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>315,430</b>	<b>2.8</b>
Increase Cost: Group Insurance Adjustment	3,950	0.0
Decrease Cost: Office and art supplies	-1,360	0.0
Decrease Cost: Technical manuals regarding the web and other software	-3,050	0.0
Decrease Cost: Professional services for web and sound system	-3,290	0.0
Decrease Cost: Outside professional artwork and graphic design assistance	-4,000	0.0
Shift: Visual Information Specialist charged to Cable TV	-85,410	-0.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	69,210	0.0
<b>FY10 CE Recommended</b>	<b>291,480</b>	<b>2.0</b>

### Public Relations

Photography - Provides photographic coverage of newsworthy County events for use in publications and on the County website.

Montgomery County Website - Oversees general news and information sections of the County's site and participates in internet management, reviewing the content of new features.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>993,290</b>	<b>6.0</b>
Decrease Cost: General office supplies	-240	0.0
Decrease Cost: Newspapers and book expenses	-1,030	0.0
Decrease Cost: Outside professional photography services	-3,290	0.0
Decrease Cost: Videotape expenses	-3,570	0.0
Shift: Manager II charged (10%) to Cable TV	-19,070	-0.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-42,360	0.0
<b>FY10 CE Recommended</b>	<b>923,730</b>	<b>5.9</b>

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# BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec.
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	797,196	828,010	830,510	770,880	-6.9%
Employee Benefits	289,002	302,640	302,640	282,910	-6.5%
<b>County General Fund Personnel Costs</b>	<b>1,086,198</b>	<b>1,130,650</b>	<b>1,133,150</b>	<b>1,053,790</b>	<b>-6.8%</b>
Operating Expenses	302,896	178,070	178,070	161,420	-9.4%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,389,094</b>	<b>1,308,720</b>	<b>1,311,220</b>	<b>1,215,210</b>	<b>-7.1%</b>
<b>PERSONNEL</b>					
Full-Time	10	12	12	13	8.3%
Part-Time	1	0	0	0	—
Workyears	9.0	8.8	8.8	7.9	-10.2%

## FY10 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>1,308,720</b>	<b>8.8</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Retirement Adjustment	14,080	0.0
Increase Cost: Service Increment	11,510	0.0
Increase Cost: Group Insurance Adjustment [Web Content and Graphic Management]	3,950	0.0
Increase Cost: Motor Pool Rate Adjustment	3,100	0.0
Increase Cost: Printing and Mail Adjustments	80	0.0
Decrease Cost: General office supplies [Public Relations]	-240	0.0
Decrease Cost: Newspapers and book expenses [Public Relations]	-1,030	0.0
Decrease Cost: Office and art supplies [Web Content and Graphic Management]	-1,360	0.0
Decrease Cost: Additional lapse/turnover savings	-1,920	0.0
Decrease Cost: Technical manuals regarding the web and other software [Web Content and Graphic Management]	-3,050	0.0
Decrease Cost: Outside professional photography services [Public Relations]	-3,290	0.0
Decrease Cost: Professional services for web and sound system [Web Content and Graphic Management]	-3,290	0.0
Decrease Cost: Videotape expenses [Public Relations]	-3,570	0.0
Decrease Cost: Outside professional artwork and graphic design assistance [Web Content and Graphic Management]	-4,000	0.0
Shift: Manager II charged (10%) to Cable TV [Public Relations]	-19,070	-0.1
Shift: Visual Information Specialist charged to Cable TV [Web Content and Graphic Management]	-85,410	-0.8
<b>FY10 RECOMMENDED:</b>	<b>1,215,210</b>	<b>7.9</b>

## PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Recommended	
	Expenditures	WYs	Expenditures	WYs
Web Content and Graphic Management	315,430	2.8	291,480	2.0
Public Relations	993,290	6.0	923,730	5.9
<b>Total</b>	<b>1,308,720</b>	<b>8.8</b>	<b>1,215,210</b>	<b>7.9</b>

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## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY09		FY10	
		Total\$	WYs	Total\$	WYs
<b>COUNTY GENERAL FUND</b>					
Cable Television	Cable Television	348,650	3.2	572,850	5.1

## FUTURE FISCAL IMPACTS

Title	CE REC.		(\$000's)			
	FY10	FY11	FY12	FY13	FY14	FY15
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY10 Recommended</b>	1,215	1,215	1,215	1,215	1,215	1,215
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	0	6	6	6	6	6
These figures represent the estimated cost of service increments and associated benefits.						
<b>Subtotal Expenditures</b>	<b>1,215</b>	<b>1,221</b>	<b>1,221</b>	<b>1,221</b>	<b>1,221</b>	<b>1,221</b>

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