

GO COMMITTEE #5
April 11, 2019

Worksession

MEMORANDUM

April 9, 2019

TO: Government Operations and Fiscal Policy Committee
FROM: ^{JCA} Jean C Arthur, Legislative Analyst
SUBJECT: **Worksession: FY20 Operating Budget
Office of Public Information (excluding MC311)**
PURPOSE: Review and make recommendations on the FY20 Operating Budget for several programs in the Office of Public Information

Those expected to attend this worksession include:
Ohene Gyapong, Director, Office of Public Information
Leslie Hamm, Office of Public Information
Jane Mukira, Management and Budget Specialist, OMB

Background

The Office of Public Information provides outreach and information services to County residents. The office provides services ranging from informing the public of what is happening in County government to conducting surveys to gauge the needs of residents to MC311.

Summary

The Executive's recommended budget for the public relations portion of the Public Information Office maintains service at its current level.

Council Staff Recommendation: Approve as submitted by the Executive.

Relevant pages from the FY19 Recommended Operating Budget are attached on 1-6.

Budget Overview

This discussion focuses only on the Public Relations and Web Content and Graphic Management programs in the Office of Public Information. The Committee will review the MC311 at a separate worksession.

The Executive recommends an FY20 appropriation of \$1,569,891 and 9.65 FTEs for the two programs. The recommended budget is a slight increase in funding and no additional FTEs. Other FTEs are charged to other departments.

For FY20, the County Executive recommends a total of \$5,395,872 for the entire Office of Public Information, an increase of \$34,441 or .64 percent from the FY19 Approved Budget of \$5,361,431. The recommended budget funds 52.60 FTEs. The recommended personnel complement includes 70 full-time positions and one part-time. The Public Information Office will charge 17.9 FTEs to other departments.

For the non-MC311 portions of the PIO budget, the Executive recommends FY20 expenditures of \$1,569,891 and 9.65 FTEs.

The Charts below reflects funding for the positions that are charged to the Public Information; they do not include positions and FTEs charged to other departments.

	<i>FY18 Actual</i>	<i>FY19 Approved</i>	<i>FY20 Recommended</i>
<i>Expenditures by fund</i>			
General Fund - PIO	\$1,184,485	\$1,503,734	\$1,569,891
<i>Positions</i>			
Full-Time - PIO	15	16	16
Part-time - PIO	0	1	1
FTEs- PIO	8.15	9.65	9.65

	<i>FY18 Actual</i>	<i>FY19 Approved</i>	<i>FY20 Recommended</i>	<i>% Change FY19 – FY20</i>
Total (PIO & MC311) General Fund	\$5,173,135	\$5,361,431	\$5,395,872	.6%
Total (PIO & MC311) Personnel Cost	\$4,584,396	\$5,028,441	\$5,205,518	3.5%
Operating Expenses	\$588,739	\$332,990	\$190,354	-42.8%
Total Expenditures	\$5,173,135	\$5,361,431	\$5,395,872	.6%

Budget Highlights

The Public Information Office currently is under the leadership of an acting director, Ohene Gyapong. The budget for the office is recommended to increase less than one percent and that increase is due primarily to compensation adjustments.

The recommended budget reflects service at its current level for the public relations portion of the Public information Office. The Council will discuss the recommend additional staff for MC311, separately.

The small increase in recommended expenditure for this office would cover compensation adjustments.



Public Information

RECOMMENDED FY20 BUDGET
\$5,395,872

FULL TIME EQUIVALENTS
52.60

☀ **OHENE GYAPONG, ACTING DIRECTOR**

MISSION STATEMENT

The mission of the Office of Public Information (PIO) is to provide timely, accurate, and effective communication with 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 FY20 Operating Budget for the Office of Public Information is \$5,395,872, an increase of \$34,441 or 0.64 percent from the FY19 Approved Budget of \$5,361,431. Personnel Costs comprise 96.47 percent of the budget for 70 full-time position(s) and one part-time position(s), and a total of 52.60 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 3.53 percent of the FY20 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**

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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

Measure	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Multi-Program Measures					
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])	3.23	3.22	3.25	3.25	3.25

INITIATIVES



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- ☛ The Public Information Office (PIO) installed digital displays in the Executive Office Building (EOB) cafeteria in addition to the EOB Lobby, Regional Service Centers, and the Takoma Park/East Silver Spring Center to provide information about County Government events, programs and services. During FY20-FY22, PIO plans to install 145 more digital signage screens in 75 County facilities.

ACCOMPLISHMENTS

- ☑ Increased direct communication with residents, businesses, and partner organizations through social media sites: You Tube; Facebook; and Twitter - expanded Twitter to more than 73,500 followers and expanded distribution lists for electronic publications such as "The Paperless Airplane" which now reaches more than 240,000 households. MC311 collaborates with the Public Information Office to respond to resident requests for services and information via phone, email, and social media.
- ☑ The MC311 Customer Service Center has shown continued growth in online presence and on social media: 12.58 percent increase in web-based requests for service over FY17. Eight percent increase in social media requests for service (Twitter) over FY17.
- ☑ The MC311 Customer Service Center implemented an enhanced protocol to address departmental needs for Siebel service request and dashboard management training. An online registration process through Siebel has streamlined the request and scheduling process for the three multi-skilled level classroom training sessions. Service requests can be submitted on line 24 hours a day/7 days a week using MC311's online web portal. The change has increased training attendance and improved responsiveness and tracking.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ☛ The Public Information Office interacts with residents about County issues, programs, and services through press releases; media advisories, on line chats, town hall meetings, news and other public events, the County website, email and online newsletters, English and Spanish radio shows, YouTube, Facebook, Flickr, Periscope, Twitter and Nextdoor. PIO's sustained interaction with residents, businesses, and other stakeholders through these vehicles helps ensure message proliferation and feedback, which factors into the improvement of future communication efforts.
- ☛ MC311 has a robust "Work From Home" program for eligible customer service representatives. The program allows the call center to quickly activate during weather or public safety events to assure staff are available to handle incoming calls. In addition, it increases productivity and boosts employee morale. Customer Services Representatives are also able to create service requests remotely when they attend community events. It allows customers to create service requests on the spot.

COLLABORATION AND PARTNERSHIPS

*** County's Small Business Assistance Program**

The Public Information Office and the Wheaton Urban District Advisory Committee have been working with other departments including Transportation, Finance, Recreation, and the Mid-County Regional Services Office, to inform area businesses of eligibility for the County's Small Business Assistance program during the construction of the new 14-story County office building in Wheaton. PIO is undertaking a major, ongoing, multi-faceted effort to keep residents in the community updated on the project's progress, and to make them aware that businesses are open during construction.

Partners

Community Engagement Cluster, Department of Finance, Department of Recreation, Department of Transportation

*** Montgomery County Services**

MC311's Community Engagement Team has partnered with multiple County departments to educate County residents of the wide range of services offered through Montgomery County Government. MC311 has implemented strategies to engage customers through face-to-face meetings, public forums, and social media. By utilizing partnerships with libraries, home owners associations, neighborhood associations, and other similiar entities, the Community Engagement Team has taken the "311 experience" to the community.

Partners

Community Engagement Cluster, Department of Health and Human Services, Department of Public Libraries

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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	146,687	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.	8,348	0.00
FY20 Recommended	155,035	1.00

Note(s):

*** 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, 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook, Twitter (in millions)	92	123	210	270	270
Total attendance at press conferences and press events	3,632	5,826	6,000	7,000	7,000
Number of press events	35	57	60	70	70
Number of press requests under the MPIA	8	32	15	20	20
Percentage of Maryland Public Information Act (MPIA) requests completed within 30 days	85	85	90	90	90

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	1,357,047	8.65
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	57,809	0.00
FY20 Recommended	1,414,856	8.65

✪ 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
MC311 - Average amount of time it takes to reach a Customer Service Representative after the Welcome Announcement (in seconds) ¹	N/A	N/A	20	20	20
MC311 - Percent customer satisfaction rating	86%	85%	86%	87%	88%
Cost per customer contact (in dollars) (salary expenditures divided by the total number of customer contacts by phone, web portal, mobile-enabled portal, Twitter)	\$4.02	\$3.80	\$3.90	\$3.90	\$3.90
Average rate of Service Requests created on the MC311 website and the mobile enabled portal	32.25%	36.92%	34%	34%	34%
Average rate of first call resolution (customer requests closed in one call divided by total calls answered at the call center)	72.17%	72.61%	73.5%	75%	75%
Average rate of calls that come into 311, but are not answered by a Customer Service Representative (CSR) ²	N/A	8.14%	4.12%	4.00%	4.00%
Average rate of callers requesting to speak Spanish	4.12%	3.76%	4.12%	4.00%	4.00%

¹ There is a gap in data from August, 2016 - October, 2017, due to technical issues, therefore actuals for FY17 and FY18 are not available. Two new CSR positions created in FY17 were filled in FY18.

² 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.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	3,857,697	40.85
Enhance: Shift funding from Operating Expenses to Personnel Costs in FY19, to support two Customer Service Representative I Positions	143,313	2.00
Re-align: Increase due to reduction in chargeback to HHS (0.10 FTE)	12,174	0.10
Re-align: Shift funding from Operating Expenses to Personnel Costs in FY19, to support two Customer Service Representative I Positions	(143,313)	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.	(43,890)	0.00
FY20 Recommended	3,825,981	42.95

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,466,122	3,805,609	3,703,125	3,905,733	2.6 %
Employee Benefits	1,118,274	1,222,832	1,280,514	1,299,785	6.3 %
County General Fund Personnel Costs	4,584,396	5,028,441	4,983,639	5,205,518	3.5 %
Operating Expenses	588,739	332,990	188,957	190,354	-42.8 %
County General Fund Expenditures	5,173,135	5,361,431	5,172,596	5,395,872	0.6 %
PERSONNEL					
Full-Time	63	68	68	70	2.9 %
Part-Time	0	1	1	1	—
FTEs	44.90	50.50	50.50	52.60	4.2 %
County General Fund Revenues	0	0	0	0	—

FY20 RECOMMENDED CHANGES

	FY19 ORIGINAL APPROPRIATION	Expenditures	FTEs
COUNTY GENERAL FUND			
Changes (with service impacts)			
Enhance: Shift funding from Operating Expenses to Personnel Costs in FY19, to support two Customer Service Representative I Positions [MC311 Customer Service Center]		143,313	2.00
Other Adjustments (with no service impacts)			
Increase Cost: FY20 Compensation Adjustment		172,993	0.00
Re-align: Increase due to reduction in chargeback to HHS (0.10 FTE) [MC311 Customer Service Center]		12,174	0.10
Increase Cost: Retirement Adjustment		9,391	0.00
Increase Cost: Motor Pool Adjustment		677	0.00
Re-align: Shift funding from Operating Expenses to Personnel Costs in FY19, to support two Customer Service Representative I Positions [MC311 Customer Service Center]		(143,313)	0.00
Decrease Cost: Annualization of FY19 Personnel Costs		(160,794)	0.00

FY20 RECOMMENDED CHANGES

Expenditures FTEs
FY20 RECOMMENDED 5,395,872 52.60

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Web Content and Graphic Management	146,687	1.00	155,035	1.00
Public Relations	1,357,047	8.65	1,414,856	8.65
MC311 Customer Service Center	3,857,697	40.85	3,825,981	42.95
Total	5,361,431	50.50	5,395,872	52.60

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTES	FY20 Total\$	FY20 FTES
COUNTY GENERAL FUND					
Human Resources	Employee Health Self Insurance	4,500	0.00	4,500	0.00
Health and Human Services	General Fund	142,095	1.60	138,033	1.50
Permitting Services	Permitting Services	245,064	2.90	261,831	2.90
Housing and Community Affairs	Montgomery Housing Initiative	62,304	0.90	66,189	0.90
Solid Waste Services	Solid Waste Disposal	366,693	4.75	385,152	4.75
Solid Waste Services	Solid Waste Collection	96,968	1.25	99,128	1.25
Cable Television Communications Plan	Cable TV	799,381	6.60	841,923	6.60
Total		1,717,005	18.00	1,796,756	17.90

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	5,396	5,396	5,396	5,396	5,396	5,396
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	51	51	51	51	51
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	5,396	5,447	5,447	5,447	5,447	5,447