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Purpose: To make preliminary decisions – straw vote expected
Keywords: PIO, FY21 Operating Budget including MC311

AGENDA ITEM #30
 April 28, 2020
Worksession

SUBJECT

FY21 Operating Budget for the Public Information Office

EXPECTED ATTENDEES

Barry Hudson, Department Director
 Jane Mukira, Management and Budget Specialist, OMB

EXECUTIVE RECOMMENDATION

FY21 Executive Recommendation	\$5,696,281	52.60 FTE
Increase (Decrease) from FY20	\$326,969 6.1%	0 FTE 0%

COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	\$5,597,268	52.60 FTE
Increase (Decrease) from FY20	\$227,956 4.2%	0 FTE 0%
Increase (Decrease) from CE FY21 Rec	(\$99,013) (1.7%)	0 FTE 0%

EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

- This budget includes \$99,013 for FY21 compensation adjustments. The Council will review and discuss compensation and benefits for all departments/agencies separately. The FY21 adjustment is not included in the Council Staff recommendation above.

CONTINUITY OF SERVICES FROM FY20

- The most significant change is an increase to implement the adjustments recommended by a Wage Equity Salary Study for the 311 program (\$107,902).
- Annualization of FY20 personnel costs of \$23,700; annualization of FY20 compensation adjustments of \$70,645; annualization of FY20 MLS base pay of \$11,052
- Retirement cost adjustments result in an increase of \$6,960
- Print and mail adjustments result in an increase of \$5,169
- A shift in the charge to the Employee Health Insurance results in an increase of \$4,500
- Motor Pool adjustments result in a decrease of \$1,972.

PROPOSED REDUCTIONS DUE TO SOCIAL DISTANCING RESTRICTIONS

None; the MC311 Customer Service Representatives are already remote work-enabled.

POTENTIAL ITEMS RELATED TO COVID-19

- No specific items identified yet by the Executive. Increases in costs to communicate with residents about issues related to COVID-19 should be identified and tracked.

This report contains:

Relevant section from the proposed FY21 Operating Budget

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Public Information

RECOMMENDED FY21 BUDGET

\$5,696,281

FULL TIME EQUIVALENTS

52.60

 **BARRY HUDSON, 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 FY21 Operating Budget for the Office of Public Information is \$5,696,281, an increase of \$326,969 or 6.09 percent from the FY20 Approved Budget of \$5,369,312. Personnel Costs comprise 96.60 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 3.40 percent of the FY21 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**

INITIATIVES

-  Expansion of Quality Assurance efforts including more customer surveys to assess satisfaction levels and to increase customer feedback, and holding focus groups throughout the County to elicit input from the community regarding MC311 service, all of which contribute to customer-centric process improvements.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

-  Departmental process improvements include working with departments on how to better handle service requests. Current collaborations include review of two departments utilizing Tier II Customer Service Representatives. Intake processes are being reviewed, and opportunities are being sought to improve customer experience by putting callers in contact with department specialists immediately, decreasing response times for many inquiries that require the expertise of department

staff.

- ✦ MC311 Call Abandon Rate improvement from 9.37 percent in FY19 to 2.10 percent in CY20 to date.
- ✦ Average Speed to answer improvement from 75.2 seconds in January 2019 to 23.9 seconds by January 2020.
- ✦ Web based service requests increased by 15.02 percent in FY19 over FY18.
- ✦ Integration of Siebel CRM with DOT's SNOWIQ application for more timely and accurate reporting of service request status after snow storms.

PROGRAM CONTACTS

Contact Brian Roberts of the Office of Public Information at 240.777.6527 or Jane Mukira of the Office of Management and Budget at 240.777.2754 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 FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for comparable service levels in FY22.

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. 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Average amount of time it takes to reach an MC311 Customer Service Representative after welcome announcement (in seconds) ¹	N/A	94	20	20	20
Percent of MC311 survey respondents reporting satisfaction	85%	83%	85%	85%	85%
Cost per customer contact (in dollars) (salary expenditures divided by the total number of customer contacts by phone, web portal, mobile-enabled portal, Twitter) ²	\$3.80	\$3.72	\$3.72	\$3.72	\$3.72
Average rate of Service Requests created on the MC311 website and the mobile enabled portal	36.92%	37.41%	40.00%	40.00%	40.00%
Total number of Fulfillment Service Requests created ³	222,850	233,941	235,000	235,000	235,000
Total number of General Information Service Requests created ⁴	355,543	352,409	350,000	350,000	350,000
Percent of calls classified as General Information	72.61%	73.93%	74.00%	74.00%	74.00%
Average rate of calls that come into 311, but are not answered by a Customer Service Representative (CSR) ⁵	8.14%	9.90%	5.00%	5.00%	5.00%
Average percent of callers requesting to speak Spanish	3.76%	3.54%	4.00%	4.00%	4.00%

¹ Technical issues resulted in incomplete data for FY18.

² For FY19 there were 564,778 customer contacts where source equals phone, web, and Twitter. Actual salary costs were: \$2,098,582.

³ 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, and weather events.

⁴ General Information Service Requests are those created, handled and closed in the Customer Service Center.

⁵ Average abandon rate for FY19 was 9.9%. Target is 5%. Unable to meet target due to staffing shortage. This is also supported by Erlang, which is a tool that assists call centers with staffing requirements.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,812,471	42.95
Increase Cost: Wage Equity Study Salary Adjustments	107,902	0.00
Shift: Remove Charge to Employee Health Self Insurance - OHR	4,500	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.	170,929	0.00
FY21 Recommended	4,095,802	42.95

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; and
- develops promotional campaigns to increase awareness of critical issues such as pedestrian safety and emergency preparedness.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of press events	57	41	48	48	48
Total attendance at press conferences and press events	5,826	6,279	6,500	6,800	7,000
Internal County staff satisfaction with PIO services (scale of 1-4)	3.22	3.30	3.50	3.50	3.50
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook, Twitter (in millions)	57.6	58.9	60.0	61.0	62.0

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	1,402,642	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.	36,254	0.00
FY21 Recommended	1,438,896	8.65

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 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.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of press releases and media advisories posted on website	932	718	890	890	890
Number of subscribers to county communications	6,294	8,471	10,000	10,000	10,000
Average open rate for email communications	20.6%	20.4%	22%	23%	24%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	154,199	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.	7,384	0.00
FY21 Recommended	161,583	1.00

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	3,809,335	3,881,740	4,069,294	4,201,991	8.3 %
Employee Benefits	1,205,379	1,297,218	1,363,193	1,300,739	0.3 %
County General Fund Personnel Costs	5,014,714	5,178,958	5,432,487	5,502,730	6.3 %
Operating Expenses	245,754	190,354	236,689	193,551	1.7 %
County General Fund Expenditures	5,260,468	5,369,312	5,669,176	5,696,281	6.1 %
PERSONNEL					
Full-Time	68	70	70	70	—
Part-Time	1	1	1	1	—
FTEs	50.50	52.60	52.60	52.60	—
County General Fund Revenues	0	0	0	0	—

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY20 ORIGINAL APPROPRIATION	5,369,312	52.60
Other Adjustments (with no service impacts)		
Increase Cost: Wage Equity Study Salary Adjustments [MC311 Customer Service Center]	107,902	0.00
Increase Cost: FY21 Compensation Adjustment	99,013	0.00

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY20 Compensation Increases	70,645	0.00
Increase Cost: Annualization of FY20 Personnel Costs	23,700	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	11,052	0.00
Increase Cost: Retirement Adjustment	6,960	0.00
Increase Cost: Print and Mail Adjustment	5,169	0.00
Shift: Remove Charge to Employee Health Self Insurance - OHR [MC311 Customer Service Center]	4,500	0.00
Decrease Cost: Motor Pool Adjustment	(1,972)	0.00
FY21 RECOMMENDED	5,696,281	52.60

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
MC311 Customer Service Center	3,812,471	42.95	4,095,802	42.95
Public Relations	1,402,642	8.65	1,438,896	8.65
Web Content and Graphic Management	154,199	1.00	161,583	1.00
Total	5,369,312	52.60	5,696,281	52.60

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY20 Total\$	FY20 FTEs	FY21 Total\$	FY21 FTEs
COUNTY GENERAL FUND					
Human Resources	Employee Health Self Insurance	4,500	0.00	0	0.00
Health and Human Services	General Fund	137,824	1.50	145,611	1.50
Permitting Services	Permitting Services	260,999	2.90	272,832	2.90
Housing and Community Affairs	Montgomery Housing Initiative	66,092	0.90	69,262	0.90
Recycling and Resource Management	Solid Waste Disposal	384,586	4.75	412,048	4.75
Recycling and Resource Management	Solid Waste Collection	98,983	1.25	106,883	1.25
Cable Television Communications Plan	Cable TV	837,172	6.60	845,475	6.60
Total		1,790,156	17.90	1,852,111	17.90

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
COUNTY GENERAL FUND						
EXPENDITURES						
FY21 Recommended	5,696	5,696	5,696	5,696	5,696	5,696

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	49	49	49	49	49
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	5,696	5,746	5,746	5,746	5,746	5,746