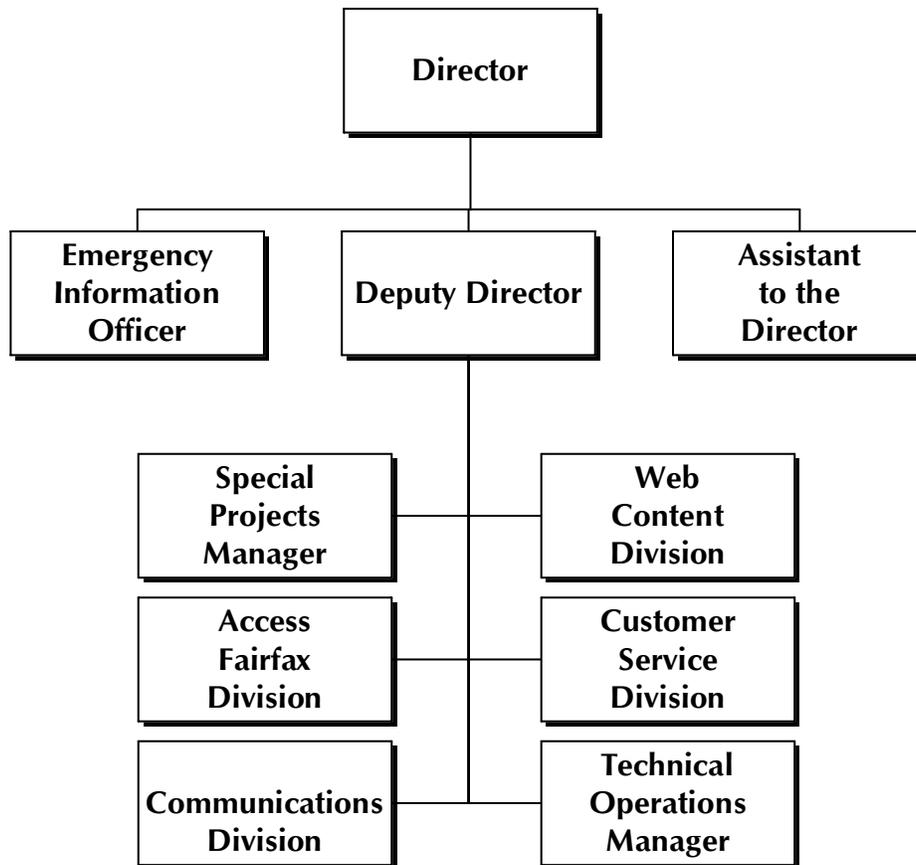


Office of Public Affairs



Mission

To deliver effective, timely communication and information services to the public, elected and appointed officials, County agencies and the media with integrity and sensitivity.

Focus

The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, County departments and the media concerning County programs and services and is the central communication office for the County. OPA is structured to allow for flexibility in staffing, providing opportunities for teamwork, cross training and collaboration. The director serves as the County media spokesperson, as a liaison with the County Executive and the Board of Supervisors and as the Employee Communication Board Chair. The deputy director directs the day-to-day agency operations, serving as the media spokesperson in the director's absence and providing information consulting to County departments. The emergency information officer coordinates OPA's emergency information planning, oversees the emergency information line and serves as a member of the County Emergency Operation Team. OPA is organized to provide focus in four main areas: Web content, emergency information, communications and customer service. This structure facilitates the best use of OPA staffing to provide customer service at the Government Center and the South County

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Managing the County's Web content;
- Enhancing access to information through customer service, technology and communication;
- Addressing language/cultural diversity issues;
- Expanding crisis/emergency communications;
- Integrating cutting-edge technologies; and
- Bridging the digital divide.

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Center, to allow the staff to collaborate as needed with each other and with other County agencies and to provide access to research and analysis for all OPA staff.

OPA has identified six critical areas that need to be addressed over the next five years: Web content, crisis/emergency communications, language/cultural diversity, the digital divide, integration of cutting-edge technology and access to public information. Strategies to address the critical issues include increasing collaboration with agencies, enhancing information on the Infoweb and exploring resources for reaching diverse audiences. OPA's initiatives will support the County's vision elements and sustain the OPA vision: To be the information connection to the Fairfax County government, empowering our residents to make informed choices and improve the quality of their lives.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2007 Initiative
Continue to participate in the facility design process for the Public Safety and Transportation Operations Center to ensure that the resources required to support the PIO function of the Fairfax County Emergency Operation Plan are included in the final design and adequately funded.	✓	✓
Continue to participate in the creation of a communications plan for the National Capital Region that not only introduces the region's coordinated planning efforts to the public, but also highlights the integrated emergency preparedness and management efforts across the region.	✓	✓
Used a Department of Homeland Security grant to purchase a Highway Advisory Radio AM Broadcast System in the Belle View/New Alexandria area to improve emergency communications for this area, which is at higher risk for flooding during severe weather. OPA will continue to operate the System in FY 2007.	✓	✓
Using federal grant funding and working with communication specialists in jurisdictions across the region, coordinate (1) training in risk communications techniques, (2) review of processes needed to set up joint information centers, and (3) the development of common messaging among jurisdictions so that the region's capabilities to provide complete and timely information during emergencies is enhanced.	✓	✓
Provide ongoing support to the County's gang prevention efforts including the creation of a gang prevention speaker's bureau.	✓	✓
Continue to manage emergency communications for a variety of emergencies and emergency exercises.	✓	✓
Continue to serve in a key role, in collaboration with the Fairfax County Citizen Corps, the Office of Emergency Management and the County's Community Interfaith Liaison, to develop the communications for the "Ready...Pack...Go - Preparing Our Faith Communities" campaign, aimed at increasing emergency preparedness among faith communities. The successful campaign has been expanded for the general population including the business community.	✓	✓

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 Connecting People and Places	Recent Success	FY 2007 Initiative
Developed a new policy for use of the South County Center facilities and conference center to ensure equitable and safe access.	<input checked="" type="checkbox"/>	
Continue to serve as information consultants for County agencies, providing communication support for a variety of projects and programs to address emergency preparedness, land use, environmental protection, transportation and pedestrian safety and funding issues.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Research and develop a new search engine for the County Web site to enhance search capabilities and allow easier access to information.		<input checked="" type="checkbox"/>
Continue to enhance the County's Web site using a new content management system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to provide marketing and communication support to launch Senior Navigator, an online service that consolidates information about and access to resources for seniors.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to manage the County's Virginia 2007 program, including providing staff support to the citizen committee, working with County agencies to develop events and identifying opportunities to celebrate Fairfax County's role in Virginia's history.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Creating a Culture of Engagement	Recent Success	FY 2007 Initiative
Continue to publicize the availability of 324-INFO, 703-FAIRFAX, News to Use, kiosks, Web, Access Fairfax, Channel 16, the Emergency Information Line, computers in libraries, online newsletters in all agencies and other resources available.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
Continue to design and implement the Fairfax County Communication Strategy to provide a cohesive look, feel and message by outlining all of the County's official policies, procedures and standards for providing information about County services, programs and activities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to research and implement a variety of technology tools that will allow OPA to work more efficiently and reach a broader audience, to include an online media database, a new online format for the News to Use newsletter, an online survey tool and an enhanced employee directory.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Created a partnership with the Health Department to develop a comprehensive campaign to promote air quality in support of the Board of Supervisors' Environmental Excellence Plan. OPA will continue to foster this partnership in FY 2007.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

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Budget and Staff Resources



Agency Summary				
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	15/ 15	15/ 15	16/ 16	18/ 18
Expenditures:				
Personnel Services	\$1,040,413	\$1,044,371	\$1,044,371	\$1,280,685
Operating Expenses	279,245	251,710	319,213	309,658
Capital Equipment	0	0	0	0
Subtotal	\$1,319,658	\$1,296,081	\$1,363,584	\$1,590,343
Less:				
Recovered Costs	(\$143,078)	(\$175,924)	(\$175,924)	(\$183,506)
Total Expenditures	\$1,176,580	\$1,120,157	\$1,187,660	\$1,406,837

Position Summary		
1 Director	<u>Web Content</u>	<u>Customer Service</u>
1 Deputy Director	1 Information Officer III	1 Management Analyst II
1 Information Officer III		1 Administrative Assistant V
	<u>Emergency Information</u>	1 Administrative Assistant IV
<u>Communications</u>	1 Information Officer III	3 Administrative Assistants III (1)
1 Information Officer III		2 Administrative Assistants II (1)
3 Information Officers II		
1 Information Officer I		
TOTAL POSITIONS		() Denotes New Position
18 Positions (2) / 18.0 Staff Years (2.0)		

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- ◆ **Employee Compensation** **\$158,810**
 An increase of \$158,810 in Personnel Service. Funding of \$115,810 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program as well as funding of \$43,000 for exempt limited term positions associated with increased workload.
- ◆ **Courthouse Expansion** **\$88,779**
 A major expansion to the Jennings Judicial Center is anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The Courthouse expansion is greatly needed to keep pace with the growth in population which has a direct impact on caseload growth, translating into additional judges and support staff. An increase of \$77,504 in Personnel Services and \$11,275 in Operating Expenses is required to support 2/2.0 SYE Administrative Assistant positions (one Administrative Assistant III and one Administrative Assistant II). These positions will manage the information desk at the Jennings Judicial Center once the expansion is complete. It should be noted that the FY 2007 net costs for these position is \$109,588. The net cost includes \$20,809 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1.

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- ◆ **Operating Expenses Adjustments** **\$46,673**
An increase of \$46,673 in Operating Expenses includes \$25,000 for 9 to 11 ceremonies and annual summits per year, \$13,114 in postage based on the postage rate increase from \$0.37 to \$0.39 and \$2,198 in intergovernmental charges for Information Technology charges based on the agency's historic usage. In addition, an increase of \$6,361 is for the annual maintenance contract for the new Highway Advisory Radio System, which will enable the broadcast of emergency messages such as flooding alerts in the Belle View/New Alexandria area.

- ◆ **Carryover Adjustments** **(\$67,503)**
A decrease of \$67,503 in Operating Expenses for one-time purchases carried forward at the *FY 2005 Carryover Review*.

- ◆ **Recovered Costs** **(\$7,582)**
An increase of \$7,582 in Recovered Costs is based on projected salary and operating requirements.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Out of Cycle Position Adjustments** **\$0**
In FY 2006, the County Executive approved the redirection of 1/1.0 SYE position in order to help manage sensitive issues and large scale projects assigned outside of OPA's normal scope of responsibility, such as the day laborer sites and risk communications for pandemic flu.

- ◆ **Carryover Adjustments** **\$67,503**
As part of the *FY 2005 Carryover Review*, the Board of Supervisors approved encumbered funding of \$67,503 in Operating Expenses.

Key Performance Measures

Objectives

- ◆ To increase the use of County services and programs, generate behavioral changes and maintain a 95 percent satisfaction rating with audiences.

- ◆ To increase the dissemination and availability of useful information and its accessibility to diverse populations and maintain a 95 percent satisfaction rating.

- ◆ To provide critical emergency information to employees and the public before, during and after emergency events to enhance the community's emergency preparedness and response; and support the County's emergency operations plan to maintain a 90 percent satisfaction rating with audiences.

- ◆ To increase the use of OPA's technology resources and maintain a 90 percent satisfaction rating among users.

- ◆ To increase the use of the County's information resources and maintain a 90 percent satisfaction rating.

- ◆ To maintain a 90 percent satisfaction rating with the accuracy and timeliness of content on the County's Web site.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Resident contacts by phone, fax, e-mail, direct contact, materials distributed, Board of Supervisor presentations, media articles generated by OPA, special events	22,224,683	44,010,264	22,800,000 / 31,534,181	23,000,000	23,200,000
Hours of support provided to other County agencies through FCGC, NewsLink, special events, news releases, emergencies, committees, etc.	4,494	4,956	4,200 / 4,404	4,300	4,400
Media inquiries responded to by phone, direct contact, e-mail or fax	911	707	800 / 586	600	600
Ethnic media inquiries responded to by phone, direct contact, e-mail or fax	NA	NA	50 / 11	20	20
OPA translated materials distributed	NA	NA	5,000 / 9,004	5,500	5,500
News releases distributed to ethnic media	NA	NA	260 / 314	270	280
Emergency messages provided to all target audiences	NA	NA	25 / 30	30	40
Users of OPA's technology resources	NA	NA	50,000 / 37,120	40,000	40,000
Usage of information resources	NA	NA	3,000 / 3,000	3,100	3,100
Visits to the County's Web site	NA	NA	225,000 / 5,388,111	5,000,000	5,050,000
Efficiency:					
Resident responses per staff assigned	1,709,591	3,385,405	1,753,846 / 2,425,706	1,769,231	1,784,615
Hours of support provided to other agencies per staff assigned	750	826	700 / 734	717	733
Media responses per staff assigned	182	141	160 / 117	120	120
Ethnic media responses per staff assigned	NA	NA	52 / 11	20	20
Hours of emergency communication support provided to the County per staff assigned	NA	NA	250 / 206	220	220
Staff hours per OPA technology user	NA	NA	40 / 45	45	45
Staff hours per information resource user	NA	NA	50 / 50	60	50
Hours of staff support provided per number of pages on the County's Web site	NA	NA	20 / 20	25	25

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Service Quality:					
Percent of accurate information provided to residents	99%	99%	90% / 100%	90%	90%
Percent of accurate information provided to agencies	94%	100%	90% / 96%	90%	90%
Percent of accurate information provided to media	100%	100%	95% / 100%	95%	95%
Percent of accurate information provided to ethnic media	NA	NA	90% / 100%	90%	90%
Percent of accurate emergency information provided to audiences	NA	NA	90% / 99%	90%	90%
Percent of accurate information provided through OPA technology resources	NA	NA	90% / 96%	90%	90%
Percent of accurate information resources provided to audience	NA	NA	90% / 100%	90%	90%
Percent of accurate information provided on the Web site	NA	NA	90% / 90%	90%	90%
Outcome:					
Percent of audience satisfied with OPA services and programs	100%	100%	90% / 99%	95%	95%
Percent of media respondents satisfied with accuracy and responsiveness	100%	100%	90% / 100%	95%	95%
Percent of County staff rating services excellent or good	100%	96%	90% / 100%	95%	95%
Percent of audience satisfied with accessibility of County information	NA	NA	95% / 99%	95%	95%
Percent of audience satisfied with emergency information provided by OPA	NA	NA	90% / 99%	90%	90%
Percent of users satisfied with OPA's technology resources	NA	NA	90% / 99%	90%	90%
Percent of audience satisfied with the County's information resources	NA	NA	90% / 99%	90%	90%
Percent of audience satisfied with accuracy and timeliness of the County's Web content	NA	NA	90% / 99%	90%	90%

Note: The director's time is not included in any of the performance indicators.

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Performance Measurement Results

In FY 2005, OPA continued to maintain a high number of citizen contacts. OPA also maintained a high number of communication support hours provided to County agencies. OPA foresees an increase in the support hours provided to other agencies in FY 2006 as we assist them implementing the Fairfax County Communication Strategy.

The number of citizen contacts indicated includes a calculation of the number of newspaper articles generated by OPA multiplied by the circulation for each newspaper. This reflects the total number of citizens who were potentially provided with information about Fairfax County services and programs through the direct efforts of OPA. OPA will continue to enhance information availability, but these measures are anticipated to return to more normal levels in FY 2006 and FY 2007 barring any new significant events.

The number of media contacts declined slightly due to the proactive approach of OPA in anticipating the media's needs and providing information to them prior to them contacting OPA. This approach is highly appreciated by our media contacts. One reporter stated in the Media Satisfaction Survey: *"Don't change anything. So far, all I can say is I am really satisfied with the service level provided and keep up the good work."*

OPA customer satisfaction ratings continue to remain at high levels with residents, the media and County agencies. Accuracy of information provided remained constant with residents, agencies and the media. OPA continues to provide consulting support to other County agencies with the highest level of satisfaction. The efforts made by OPA to better serve other County agencies are recognized in the comments provided in the Agency Satisfaction Survey: *"No suggestions at this time, we have worked closely with them throughout the year and in every case, we have had excellent results,"* and *"OPA created our Web page, worked on many AEOC activations, JIC, news releases and other special events. In every case, they provided way more than we had asked for. Superb level of commitment and attention to detail."*

In FY 2005, OPA aligned its performance indicators with the Department's five-year strategic plan, providing a more accurate means for measuring performance. As part of this process, the agency also successfully implemented a restructuring that provided greater opportunities for collaboration and enhanced service. In addition to the three satisfaction surveys that OPA currently conducts, the agency is also exploring other methods to measure the quality of service provided to residents, the media and County agencies.