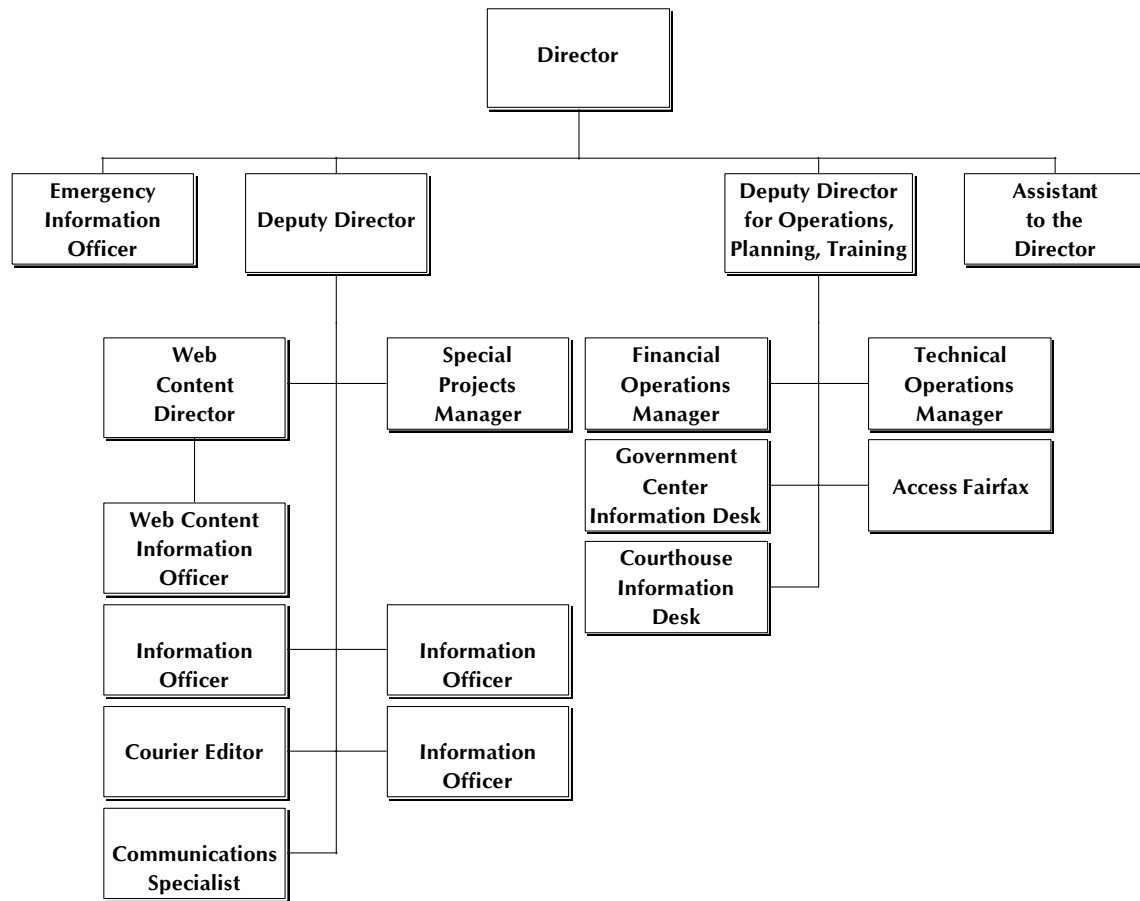


# Office of Public Affairs



## 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.

## Budget and Staff Resources



Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	18/ 18	18/ 18	18/ 18	18/ 18
Expenditures:				
Personnel Services	\$1,242,848	\$1,377,041	\$1,377,041	\$1,435,478
Operating Expenses	566,985	316,158	420,141	316,158
Capital Equipment	0	0	0	0
<b>Subtotal</b>	<b>\$1,809,833</b>	<b>\$1,693,199</b>	<b>\$1,797,182</b>	<b>\$1,751,636</b>
Less:				
Recovered Costs	(\$173,955)	(\$197,670)	(\$197,670)	(\$206,603)
<b>Total Expenditures</b>	<b>\$1,635,878</b>	<b>\$1,495,529</b>	<b>\$1,599,512</b>	<b>\$1,545,033</b>

# Office of Public Affairs

Position Summary			
	<u>Communications</u>	<u>Customer Service</u>	
1 Director	1 Deputy Director	1 Deputy Director	
1 Information Officer IV	4 Information Officers III	1 Communications Specialist I	
1 Administrative Assistant V	1 Information Officer II	1 Management Analyst II	
	1 Information Officer I	1 Administrative Assistant V	
	1 Communications Specialist II	2 Administrative Assistants III	
	1 Communications Specialist I		
<b>TOTAL POSITIONS</b>			
<b>18 Positions / 18.0 Staff Years</b>			

## Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- ◆ **Carryover Adjustments** **\$103,983**  
As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$103,983 in Operating Expenses.

## Key Performance Measures

### Objectives

- ◆ To provide communications consulting services to county agencies without public information officers while maintaining 90 percent or higher satisfaction rating.
- ◆ To provide requested information to residents contacting customer service staff and to disseminate useful information to the general public, while maintaining 90 percent or higher satisfaction rating.
- ◆ To disseminate useful information to the media that earns a 90 percent or higher satisfaction rating.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Hours spent in support of communication consulting services to other agencies	5,141	5,998	5,350 / 6,598	6,000	6,000
Customer service interactions with the general public	118,998	172,105	175,000 / 332,028	300,000	300,000
New/existing Web pages created, reviewed or updated	2,848	3,987	3,200 / 4,382	3,200	3,500
Publication issues (print and electronic)	373	352	358 / 400	360	360
News releases produced	328	331	360 / 259	300	300
Number of special events/ceremonies (1)	NA	NA	NA / NA	8	8
Number of media interactions (1)	NA	NA	NA / NA	500	500

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Efficiency:</b>					
Hours spent consulting and issues management per agency	177	207	184 / 254	200	200
Customer service hours per customer assisted (2)	0.05	0.06	0.05 / 0.05	NA	NA
Visitors to the OPA Web pages per hour spent maintaining the site (Visitors to the OPA Web pages) (2)	1,457.97	1,496.57	1,406.25 / 1,533.98	NA	NA
Printed/online news articles generated by the media about Fairfax County as the result of dissemination of information by OPA per news release (2)	1.6	1	1.5 / 1.3	NA	NA
Total staff hours per media interaction (hours) (1)	NA	NA	NA / NA	0.25	0.25
Total staff time per special event/ceremony (days) (1)	NA	NA	NA / NA	15.00	15.00
Percent of time spent planning, creating, editing and updating Web content (1)	NA	NA	NA / NA	70%	70%
Total staff hours to produce each news release (hours) (1)	NA	NA	NA / NA	3.00	3.00
<b>Service Quality:</b>					
Average satisfaction with OPA's services support as assessed by customers (agencies, general public, media)	92%	93%	90% / 95%	90%	90%
Percent of information requests from the general public answered within a day	95%	96%	95% / 95%	95%	95%
Percent information requests from the media answered within a day	97%	96%	95% / 97%	95%	95%
Percent of PIOs and Communication Specialists that conduct an annual strategy meeting with their respective consulting agencies (1)	NA	NA	NA / NA	90%	90%
<b>Outcome:</b>					
Percentage rating of user satisfaction for consulting services	94%	93%	90% / 95%	90%	90%
Percentage rating of user satisfaction for information provided to the general public	94%	93%	90% / 94%	90%	90%
Average satisfaction rating of news releases produced, publications, planning of special events & ceremonies, media interactions, web content, social media, and emergency communications	90%	93%	90% / 95%	90%	90%

# Office of Public Affairs

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

(1) Office of Public Affairs will track these newly added performance indicators to be more consistent and in line with their revised Strategic Plan.

(2) Performance indicators are inconsistent with revised strategic plans and will no longer be tracked.

## Performance Measurement Results

In FY 2008, the number of hours of communication consulting support provided to agencies without designated public information officers continued to grow. Agencies rely on the support the Office of Public Affairs (OPA) provides in areas such as external and internal dissemination of information, event planning and assistance with publications and communication plans. It is expected that requests for assistance developing communication and continuity of operations plans will increase in FY 2009 and this increase will need to be balanced with other demands for service.

In FY 2008, customer service interactions increased by 93 percent. This is mainly due to the opening of the Fairfax County Courthouse in February 2008. Approximately 4,000 people frequent the courthouse on a daily basis, of which approximately 50 percent are provided with customer service by OPA staff. Despite the Juvenile and Domestic Relations Court relocating to the courthouse in 2009, the overall number of customer service interactions is expected to decrease to 300,000 in FY 2009 and FY 2010 as people grow more accustomed to the new courthouse facilities.

In FY 2008 and 2009, OPA continues to recognize the need for increased emphasis on emergency communications, dissemination of information and communications consulting services. OPA remains constantly proactive in anticipating the media's needs and providing information promptly, which consistently results in high satisfaction ratings from the media. It is anticipated that the number of media interactions will increase since OPA now interacts with both traditional and social media. OPA has revised the agency's Strategic Plan in line with the County's adoption of the Balanced Scorecard approach in order to arrive at targeted measurable outcomes. Performance indicators have been revised in order to provide a more accurate means and tools for measuring performance. The agency is exploring methods, in addition to surveys, to measure the quality of service provided to the general public, the media and County agencies.

In FY 2010, OPA will continue its outreach to the business and residential communities by providing important information about county issues, such as the County budget, emergency preparedness, air quality and homelessness.