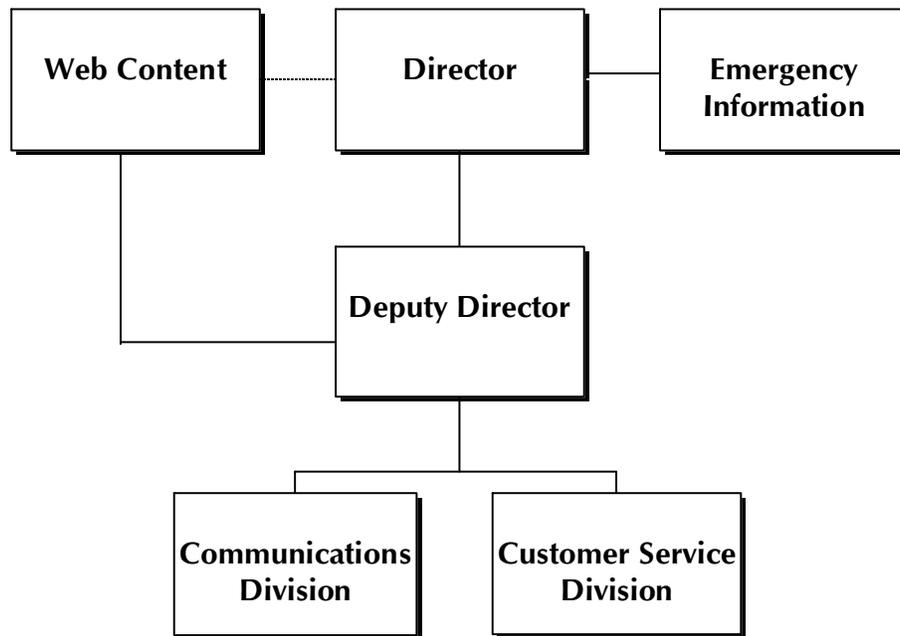


Office of Public Affairs



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 technology as a communication tool; consolidates all of the customer service functions for greater efficiency; and allows the information officers to focus on communication services.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Manage the County's Web content;
- Enhance overall public information;
- Address language/cultural diversity issues;
- Expand crisis emergency communications;
- Integrate cutting-edge technologies; and
- Bridge the digital divide.

Office of Public Affairs

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 departments, 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 citizens 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 2005 Initiative | Cost Center |
|---|-------------------------------------|-------------------------------------|--------------------|
| Provide training to prevent miscommunication during emergencies. | | <input checked="" type="checkbox"/> | Agencywide |
|  Connecting People and Places | Recent Success | FY 2005 Initiative | Cost Center |
| Integrated the information functions at the South County Center, including increasing visitors to Access Fairfax, enhancing service to citizens visiting the Center and streamlining the conference room scheduling. | <input checked="" type="checkbox"/> | | Agencywide |
| Continue to expand the County's internal communication efforts, identifying new options for delivering the Courier and exploring innovative strategies for communicating with employees. | <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Agencywide |
| Survey multicultural media to identify the best methods to provide information to the County's diverse multicultural population. | | <input checked="" type="checkbox"/> | Agencywide |
| As part of a taskforce created by the County Executive, enhance the use of electronic media (television and radio) to address language and literacy issues by expanding our media database, building relationships with ethnic and cultural media and removing cultural barriers. | | <input checked="" type="checkbox"/> | Agencywide |
| Identify innovative ways to showcase County awards and programs. | | <input checked="" type="checkbox"/> | Agencywide |
|  Creating a Culture of Engagement | Recent Success | FY 2005 Initiative | Cost Center |
| Conduct a countywide communication needs assessment and utilize information obtained to improve citizen outreach. | | <input checked="" type="checkbox"/> | Agencywide |

Office of Public Affairs

|  Corporate Stewardship | Recent Success | FY 2005 Initiative | Cost Center |
|--|-----------------------|---------------------------|--------------------|
| Adopt and implement Web content policy to help insure that citizens have access to accurate, consistent and appropriate information. | | ☑ | Agencywide |
| Continue cost-cutting efforts by utilizing technology to enhance service and minimize costs of communicating with customers, such as the recent successful conversion of the Weekly Agenda to an online publication. | ☑ | ☑ | Agencywide |

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2003 Actual | FY 2004 Adopted Budget Plan | FY 2004 Revised Budget Plan | FY 2005 Advertised Budget Plan | FY 2005 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 | 15/ 15 |
| Expenditures: | | | | | |
| Personnel Services | \$766,454 | \$913,278 | \$948,027 | \$1,009,719 | \$1,009,719 |
| Operating Expenses | 336,953 | 257,532 | 312,002 | 267,831 | 248,919 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$1,103,407 | \$1,170,810 | \$1,260,029 | \$1,277,550 | \$1,258,638 |
| Less: | | | | | |
| Recovered Costs | (\$132,319) | (\$163,202) | (\$163,202) | (\$169,500) | (\$169,500) |
| Total Expenditures | \$971,088 | \$1,007,608 | \$1,096,827 | \$1,108,050 | \$1,089,138 |

| Position Summary | | |
|--|---------------------------|--------------------------------|
| 1 Director | <u>WEB CONTENT</u> | <u>CUSTOMER SERVICE</u> |
| 1 Deputy Director | 1 Information Officer III | 1 Management Analyst II |
| | | 1 Administrative Assistant V |
| | | 1 Administrative Assistant IV |
| | | 1 Administrative Assistant III |
| | | 2 Administrative Assistants II |
| | <u>COMMUNICATIONS</u> | <u>EMERGENCY INFORMATION</u> |
| 1 Information Officer III | 1 Information Officer III | |
| 3 Information Officers II | | |
| 1 Information Officer I | | |
| TOTAL POSITIONS | | |
| 15 Positions / 15.0 Staff Years | | |

FY 2005 Funding Adjustments

The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:

- ◆ **Employee Compensation and Web Content Management** **\$90,143**
An increase of \$96,441 in Personnel Services is due to \$36,441 in salary adjustments necessary to support the County's compensation program and \$60,000 in limited term position funding to enhance the County's Web Content Management program. These increases are partially offset by an increase in Recovered Costs of \$6,298.

- ◆ **Operating Expenses** **\$10,299**
An increase of \$10,299 in Operating Expenses is associated with higher County mainframe computer charges based on prior year usage of County mainframe applications and department specific software applications operated from the County mainframe.

Office of Public Affairs

- ◆ **Carryover Adjustments** **(\$89,219)**
A decrease of \$89,219 in Operating Expenses is due primarily to the Carryover of one-time expenses as part of the *FY 2003 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:

- ◆ **Advertising and Printing** **(\$18,912)**
A decrease of \$18,912 in Operating Expenses includes a reduction of \$6,912 in advertising and \$12,000 in printing costs.

Changes to FY 2004 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:

- ◆ **Carryover Adjustments** **\$89,219**
As part of the *FY 2003 Carryover Review*, the Board of Supervisors approved encumbered funding of \$89,219 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Objectives

- ◆ To increase the use of County services and programs, generate behavioral changes and maintain a 90 percent satisfaction rating with audiences.
- ◆ To provide useful information to diverse populations in at least 50 percent of new communication initiatives.
- ◆ To provide critical emergency information to employees and the public before and during 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 by 10 percent and maintain a 90 percent satisfaction rating among users.
- ◆ To increase the use of the County's information resources by 10 percent, with 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.

Office of Public Affairs

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2001 Actual | FY 2002 Actual | FY 2003 Estimate/Actual | FY 2004 | FY 2005 |
| Output: | | | | | |
| Citizen contacts by phone, fax, e-mail, direct contact, materials distributed, Board of Supervisor presentations, media articles generated by OPA, special events | 12,198,223 | 21,750,898 | 22,000,000 / 22,224,683 | 22,500,000 | 22,800,000 |
| Hours of support provided to other county agencies through FCGC, NewsLink, special events, news releases, emergencies, committees, etc. | 3,000 | 3,794 | 4,000 / 4,494 | 4,100 | 4,200 |
| Media inquiries responded to by phone, direct contact, e-mail or fax | 598 | 701 | 750 / 911 | 775 | 800 |
| Ethnic media inquiries responded to by phone, direct contact, e-mail or fax | NA | NA | NA / NA | NA | 50 |
| OPA translated materials distributed | NA | NA | NA / NA | NA | 5,000 |
| News releases distributed to ethnic media | NA | NA | NA / NA | NA | 260 |
| Emergency messages provided to all target audiences | NA | NA | NA / NA | NA | 25 |
| Users of OPA's technology resources | NA | NA | NA / NA | NA | 50,000 |
| Usage of information resources | NA | NA | NA / NA | NA | 3,000 |
| Visits to the County's Web site | NA | NA | NA / NA | NA | 225,000 |
| Efficiency: | | | | | |
| Citizen responses per staff assigned | 871,302 | 1,553,635 | 1,600,000 / 1,709,591 | 1,730,769 | 1,753,846 |
| Hours of support provided to other agencies per staff assigned | 500 | 632 | 650 / 750 | 680 | 700 |
| Media responses per staff assigned | 120 | 140 | 150 / 182 | 155 | 165 |
| Hours of emergency communication support provided to the County per staff assigned | NA | NA | NA / NA | NA | 250 |
| Staff hours per OPA technology user | NA | NA | NA / NA | NA | 40 |
| Staff hours per information resource user | NA | NA | NA / NA | NA | 50 |
| Hours of staff support provided per number of pages on the County's Web site | NA | NA | NA / NA | NA | 20 |
| Service Quality: | | | | | |
| Percent of accurate information provided to citizens | 95% | 98% | 98% / 99% | 98% | 90% |
| Percent of accurate information provided to agencies | NA | 100% | 100% / 94% | 94% | 90% |

Office of Public Affairs

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2001 Actual | FY 2002 Actual | FY 2003 Estimate/Actual | FY 2004 | FY 2005 |
| Percent of accurate information provided to media | 86% | 100% | 100% / 100% | 100% | 95% |
| Percent of accurate emergency information provided to audiences | NA | 100% | 100% / 94% | 100% | 90% |
| Percent of accurate information provided through OPA technology resources | NA | NA | NA / NA | NA | 90% |
| Percent of accurate information resources provided to audience | NA | NA | NA / NA | NA | 90% |
| Percent of accurate information provided on the Web site | NA | NA | NA / NA | NA | 90% |
| Outcome: | | | | | |
| Percent of audience satisfied with OPA services and increased use of County programs and services | NA | 98% | 98% / 100% | 98% | 90% |
| Percent of audience satisfied with accessibility of County information | 83% | 100% | 100% / 100% | 100% | 95% |
| Percent of audience satisfied with emergency information provided by OPA | 82% | 100% | 100% / 100% | 100% | 90% |
| Percent of users satisfied with OPA's technology resources | NA | NA | NA / NA | NA | 90% |
| Percent of audience satisfied with the County's information resources | NA | NA | NA / NA | NA | 90% |
| Percent of audience satisfied with accuracy and timeliness of the County's Web content | NA | NA | NA / NA | NA | 90% |

Performance Measurement Results

In FY 2003, OPA handled a 22 percent increase in citizen contacts; a 30 percent increase in media contacts; and more than an 18 percent increase in the number of communication support hours provided to County departments. These increases reflect efforts to increase the availability of information, as well as major events like the sniper attacks and the unusually harsh winter storms. 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 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 2004 and FY 2005 barring any new significant events.

For FY 2005, OPA aligned its performance indicators with the Department's five-year strategic plan, providing a more accurate means for measuring performance. Currently, OPA conducts three satisfaction surveys to measure the quality of service provided to citizens, the media and County departments. Beginning FY 2005, however, OPA intends to implement a more systematic and scientific approach to obtaining feedback from its customers. As a result, it is anticipated that various satisfaction and accuracy ratings may decrease somewhat (at least temporarily) based on the breadth and depth of new customer satisfaction efforts.