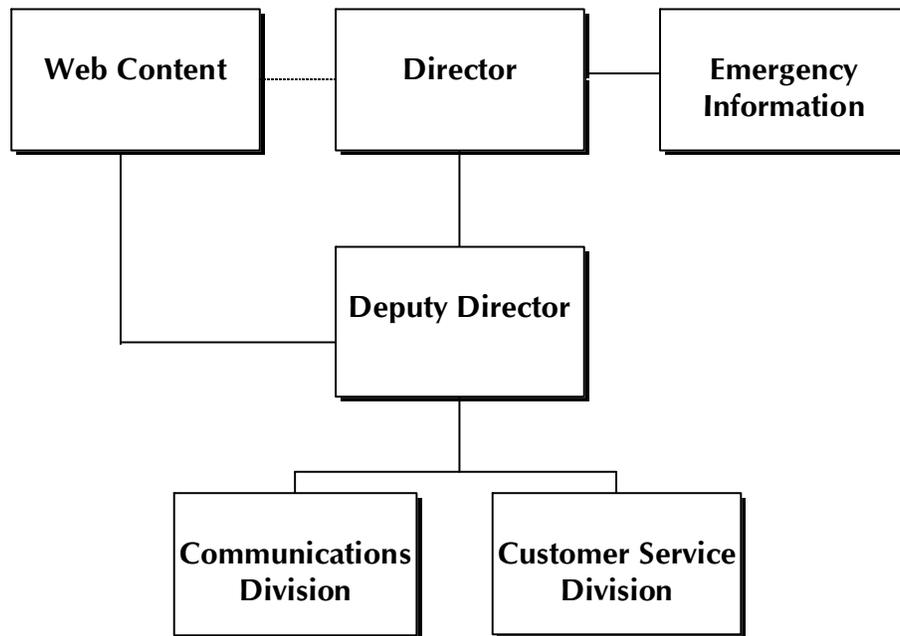


# Office of Public Affairs



## 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:

- o Managing the County's Web content;
- o Enhancing overall public information;
- o Addressing language/cultural diversity issues;
- o Expanding crisis emergency communications;
- o Integrating cutting-edge technologies; and
- o Bridging the digital divide.

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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 residents to make informed choices and improve the quality of their lives.

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

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Participate in the facility design process for the Public Safety Operations Center to ensure that the resources required to support the Emergency Services function #2 (public information) of the Fairfax County Emergency Operation Plan are included in the final design and adequately funded.	✓	✓	Agencywide
Manage the National Capital Region's public education campaign on emergency preparedness.		✓	Agencywide
Assist with publicizing the Emergency Alert Network (EAN) and the Community Emergency Alert Network (CEAN).	✓	✓	Agencywide
Implemented a public education campaign to increase awareness among various audiences of ways to modify behavior to improve regional air quality.	✓		Agencywide
 <b>Connecting People and Places</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Promote OPA services available to internal and external customers using printed materials, employee communication resources, special events and technology.	✓	✓	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.	✓	✓	Agencywide
Enhance resident access, coordinate information desk functions/printed directories at major government facilities.	✓	✓	Agencywide
Explore technology availability to migrate Homeowner Association List and OPA Media Database to interactive applications.		✓	Agencywide
Create an innovative OPA presence on the County's Web site, including new services for the media.	✓	✓	Agencywide

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 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Publicize the availability of 324-INFO, kiosks, Web, Access Fairfax, Channel 16, the Emergency Information Line, computers in libraries, online newsletters in all agencies and other resources available.	☑	☑	Agencywide
 <b>Exercising Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2006 Initiative</b>	<b>Cost Center</b>
Adopt, implement and maintain a Web content policy to help insure that residents 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 News to Use to an online publication.	☑	☑	Agencywide
Develop countywide standards regarding publications, correspondence, news releases, usage of the County seal, and develop and implement a countywide communication plan.		☑	Agencywide

## Budget and Staff Resources

<b>Agency Summary</b>					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$952,760	\$1,009,719	\$1,054,914	\$1,044,371	\$1,044,371
Operating Expenses	256,665	248,919	359,027	251,710	251,710
Capital Equipment	0	0	0	0	0
<b>Subtotal</b>	<b>\$1,209,425</b>	<b>\$1,258,638</b>	<b>\$1,413,941</b>	<b>\$1,296,081</b>	<b>\$1,296,081</b>
Less:					
Recovered Costs	(\$159,673)	(\$169,500)	(\$169,500)	(\$175,924)	(\$175,924)
<b>Total Expenditures</b>	<b>\$1,049,752</b>	<b>\$1,089,138</b>	<b>\$1,244,441</b>	<b>\$1,120,157</b>	<b>\$1,120,157</b>

<b>Position Summary</b>		
1 Director 1 Deputy Director  <u>Communications</u> 1 Information Officer III 3 Information Officers II 1 Information Officer I	1   1	<u>Web Content</u> Information Officer III  <u>Emergency Information</u> Information Officer III
<u>Customer Service</u> Management Analyst II Administrative Assistant V Administrative Assistant IV Administrative Assistants III Administrative Assistant II	1 1 1 2 1	
<b>TOTAL POSITIONS</b>		
<b>15 Positions / 15.0 Staff Years</b>		

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## FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$28,228**  
An increase of \$34,652 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program, offset by an increase of \$6,424 in Recovered Costs for personnel services reimbursements.
  
- ◆ **Operating Expenses Adjustments** **(\$137,512)**  
A net decrease of \$137,512 in Operating Expenses is due to a decrease of \$97,500 associated with the 2004 Bond Referendum information campaign, a decrease of \$42,803 due to the carryover of one-time expenses as part of the FY 2004 Carryover Review offset by an increase of \$2,791 for intergovernmental charges.

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:*

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

## Changes to FY 2005 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:*

- ◆ **Carryover Adjustments** **\$140,303**  
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$42,803 in Operating Expenses and \$97,500 for the 2004 Bond Referendum information campaign.

*The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:*

- ◆ **Environmental Projects** **\$15,000**  
As part of the FY 2005 Third Quarter Review, the Board of Supervisors approved an expenditure increase of \$15,000 for air quality promotions associated with the County's Environmental Excellence 20-year Vision Plan (Environmental Agenda) to implement critical environmental initiatives. Total funding of \$2,000,000 was approved as part of the FY 2005 Third Quarter Review and provided funding to several County agencies in support of each of the Agenda's six topic areas, including Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship.

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## 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Output:</b>					
Resident contacts by phone, fax, e-mail, direct contact, materials distributed, Board of Supervisor presentations, media articles generated by OPA, special events	21,750,898	22,224,683	22,500,000 / 44,010,264	22,800,000	23,000,000
Hours of support provided to other county agencies through FCCG, NewsLink, special events, news releases, emergencies, committees, etc.	3,794	4,494	4,100 / 4,956	4,200	4,300
Media inquiries responded to by phone, direct contact, e-mail or fax	701	911	775 / 707	800	825
Ethnic media inquiries responded to by phone, direct contact, e-mail or fax	NA	NA	NA / NA	50	60
OPA translated materials distributed	NA	NA	NA / NA	5,000	5,500
News releases distributed to ethnic media	NA	NA	NA	260	270
Emergency messages provided to all target audiences	NA	NA	NA / NA	25	30
Users of OPA's technology resources	NA	NA	NA / NA	50,000	52,500
Usage of information resources	NA	NA	NA / NA	3,000	3,100
Visits to the County's Web site	NA	NA	NA / NA	225,000	227,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Efficiency:</b>					
Resident responses per staff assigned	1,553,635	1,709,591	1,730,769 / 3,385,405	1,753,846	1,769,231
Hours of support provided to other agencies per staff assigned	632	750	680 / 826	700	717
Media responses per staff assigned	140	182	155 / 141	160	165
Ethnic media responses per staff assigned	NA	NA	NA / NA	52	54
Hours of emergency communication support provided to the County per staff assigned	NA	NA	NA / NA	250	275
Staff hours per OPA technology user	NA	NA	NA / NA	40	50
Staff hours per information resource user	NA	NA	NA / NA	50	60
Hours of staff support provided per number of pages on the County's Web site	NA	NA	NA / NA	20	25
<b>Service Quality:</b>					
Percent of accurate information provided to residents	98%	99%	98% / 99%	90%	90%
Percent of accurate information provided to agencies	100%	94%	94% / 100%	90%	90%
Percent of accurate information provided to media	100%	100%	100% / 100%	95%	95%
Percent of accurate information provided to ethnic media	NA	NA	NA / NA	90%	95%
Percent of accurate emergency information provided to audiences	NA	NA	NA / NA	90%	90%
Percent of accurate information provided through OPA technology resources	NA	NA	NA / NA	90%	90%
Percent of accurate information resources provided to audience	NA	NA	NA / NA	90%	90%
Percent of accurate information provided on the Web site	NA	NA	NA / NA	90%	90%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
<b>Outcome:</b>					
Percent of audience satisfied with OPA services and programs	98%	100%	98% / 100%	90%	95%
Percent of media respondents satisfied with accuracy and responsiveness	100%	100%	100% / 100%	90%	95%
Percent of County staff rating services excellent or good	100%	100%	100% / 96%	90%	95%
Percent of audience satisfied with accessibility of County information	NA	NA	NA	95%	95%
Percent of audience satisfied with emergency information provided by OPA	NA	NA	NA / NA	90%	90%
Percent of users satisfied with OPA's technology resources	NA	NA	NA / NA	90%	90%
Percent of audience satisfied with the County's information resources	NA	NA	NA / NA	90%	90%
Percent of audience satisfied with accuracy and timeliness of the County's Web content	NA	NA	NA / NA	90%	90%

## Performance Measurement Results

In FY 2004, OPA doubled the amount of resident contacts and had more than a 10 percent increase in the number of communication support hours provided to County agencies. These increases reflect efforts to increase the availability of information, as well as major events such as Hurricane Isabel. The resident contacts indicator's measurement 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 residents 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 2005 and FY 2006 barring any new significant events. The number of media contacts declined due to the proactive approach of OPA in anticipating the media's needs and providing information to them prior to them contacting OPA. In addition, the change of venue of the sniper trial also contributed toward the decrease in media contacts.

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 and the media, while dropping slightly with County agencies largely due to the change in the process in FY 2004 of making the OPA satisfaction survey available to all County staff and not just non-exempt agencies for whom OPA is responsible for providing consulting services.

In 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 residents, the media and County agencies. However, OPA is implementing 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.