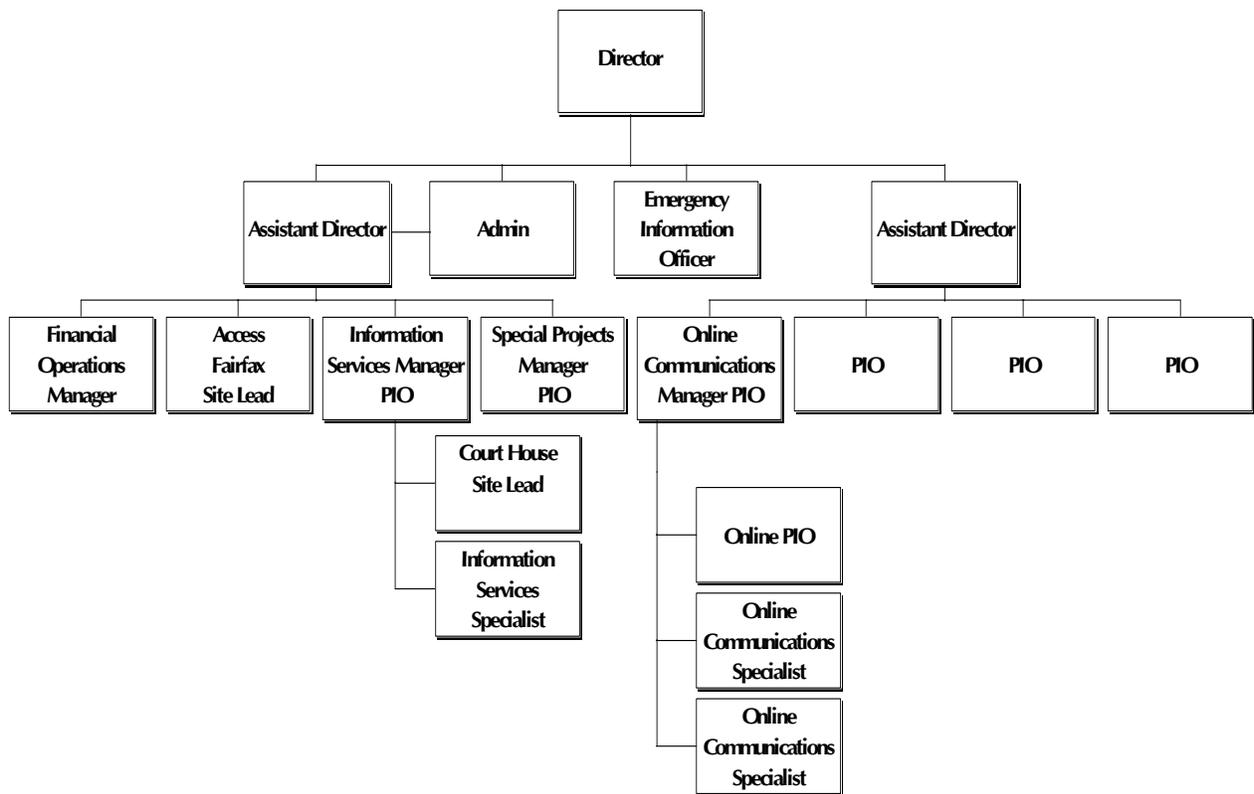


Office of Public Affairs



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 communications 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.

OPA coordinates a comprehensive, centralized public affairs program for the County and also provides communications consulting to County agencies. Employee internal communications and countywide website content management are also part of the portfolio.

In addition, the operational responsibilities of OPA include planning, training and administration of the agency as well as the development and implementation of policies and procedures for the agency. They encompass the day-to-day management of the agency's information services staff, technical operations and financial management staff, and provide leadership for the agency's workforce planning.

OPA is organized to provide focus in four main areas for County staff and the public: emergency information, website content, communications and information service. This structure facilitates the best use of OPA staffing to provide for the strategic issues that need to be addressed during the next five years: improve crisis/emergency communications; manage website content; enhance access to information; provide information proactively to the media; and provide communication consulting services to agencies without public information officers. Strategies to address these critical issues include increasing collaboration with agencies; enhancing information on the Infoweb; and exploring resources for reaching diverse audiences.

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

FY 2011 Budget Reduction Impact Summary

As a result of the FY 2011 budget reductions, OPA is managing limited term spending, which adversely impacts the timely delivery of critical information during major incidents due to a decreased ability to coordinate media requests; respond to issues or concerns requiring immediate attention; and the proactive coordination efforts with reporters to provide story ideas. The reduction results in decreased flexibility in maintaining staffing requirements across all locations as well as an increase in workload for existing staff due to a decrease in administrative support. In addition, Personnel Services expenses associated with cable-related functions and duties within OPA will now be charged to Fund 105, Cable Communications.

Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18/ 18	18/ 18	18/ 18	18/ 18
Expenditures:				
Personnel Services	\$1,348,412	\$1,293,810	\$1,293,810	\$1,254,996
Operating Expenses	314,339	156,118	219,389	155,781
Capital Equipment	0	0	0	0
Subtotal	\$1,662,751	\$1,449,928	\$1,513,199	\$1,410,777
Less:				
Recovered Costs	(\$184,619)	(\$206,603)	(\$206,603)	(\$256,603)
Total Expenditures	\$1,478,132	\$1,243,325	\$1,306,596	\$1,154,174

Position Summary					
1	Director	1	Information Officer IV	2	Communications Specialists II
2	Assistant Directors	4	Information Officers III	2	Administrative Assistants V
1	Management Analyst II	2	Information Officers II	2	Administrative Assistants III
		1	Information Officer I		
TOTAL POSITIONS					
18 Positions / 18.0 Staff Years					

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance awards or market rate adjustments in FY 2011.

- ◆ **Department of Vehicle Services** **(\$337)**
A decrease of \$337 in Operating Expenses is associated with anticipated motor pool requirements.

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- ◆ **Reductions** **(\$88,814)**
 A decrease of \$88,814 reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on specific reductions approved.

Title	Impact	Posn	SYE	Reduction
Reduce Limited Term Spending	This reduction impacts the agency's ability to provide coordination of media requests among multiple County agencies; respond to issues or concerns requiring immediate attention; and the proactive coordination efforts with reporters to provide story ideas. In addition, the reduction results in decreased flexibility in maintaining staffing requirements across all locations as well as an increase in workload for existing staff due to a decrease in administrative support.	0	0.0	\$38,814
Charge Cable-related Personnel Services Expenses to Fund 105, Cable Communications	This reduction reflects the charge out of cable-related functions and duties within OPA to Fund 105, Cable Communications, as it is appropriate for Personnel Services expenses associated with cable-related functions and duties within OPA to be charged to Fund 105.	0	0.0	\$50,000

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

- ◆ **Carryover Adjustments** **\$63,271**
 As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$63,271 in Operating Expenses primarily associated with purchasing of public access computer software, advertising costs and contractual 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 FY 2010	Future Estimate FY 2011
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual		
Output:					
Hours spent in support of communication consulting services to other agencies	5,998	6,598	6,000 / 5,757	6,000	6,000
Customer service interactions with the general public (1)	172,105	332,028	300,000 / 348,629	325,000	340,000
New/existing webpages created, reviewed or updated	3,987	4,382	3,200 / 4,825	3,500	3,500

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Publication issues (print and electronic) (2)	352	400	360 / 393	325	325
News releases produced	331	259	300 / 253	300	300
Number of special events/ceremonies (3)	NA	NA	8 / 10	8	8
Number of media interactions (3)	NA	NA	500 / 515	500	500
Efficiency:					
Hours spent consulting and issues management per agency	207	254	200 / 231	200	225
Customer service hours per customer assisted (4)	0.06	0.05	NA / NA	NA	NA
Visitors to the OPA web pages per hour spent maintaining the site (Visitors to the OPA web pages) (4)	1,496.57	1,533.98	NA / NA	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 (4)	1	1.3	NA / NA	NA	NA
Total staff hours per media interaction (hours) (3)	NA	NA	0.25 / 0.30	0.25	0.25
Total staff time per special event/ceremony (days) (3)	NA	NA	15.00 / 17.00	15.00	15.00
Percent of time spent planning, creating, editing and updating web content (3)	NA	NA	70.0% / 84.6%	70.0%	70.0%
Total staff hours to produce each news release (hours) (3)	NA	NA	3.00 / 2.50	3.00	3.00
Service Quality:					
Average satisfaction with OPA's services support as assessed by customers (agencies, general public, media)	93%	95%	90% / 93%	90%	90%
Percent of information requests from the general public answered within a day	96%	95%	95% / 95%	95%	95%
Percent information requests from the media answered within a day	96%	97%	95% / 97%	95%	95%
Percent of PIOs and Communication Specialists that conduct an annual strategy meeting with their respective consulting agencies (3)	NA	NA	90% / 80%	90%	90%
Outcome:					
Percentage rating of user satisfaction for consulting services	93%	95%	90% / 95%	90%	90%
Percentage rating of user satisfaction for information provided to the general public	93%	94%	90% / 93%	90%	90%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Average satisfaction rating of news releases produced, publications, planning of special events & ceremonies, media interactions, web content, social media, and emergency communications	93%	95%	90% / 96%	90%	90%

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

(1) A significant increase in the number of interactions with the general public is a result of the Juvenile and Domestic Relations District Court relocating to the Courthouse Complex in July 2009. OPA staff serves as the first point of information within the facility.

(2) As a result of FY 2010 budget reductions, the printed version of the Courier publication was eliminated.

(3) The Office of Public Affairs will track these newly added performance indicators to be more consistent with its revised organizational structure with regards to online and agency consulting and media relations.

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

Performance Measurement Results

County agencies rely on the support of the Office of Public Affairs (OPA) for provision of external and internal dissemination of information, assistance with media relations, event planning and development of agency publications and communication plans. It is expected that requests for assistance will increase in FY 2011 as a result of additional budget adjustments along with the need to be balance other demands for service.

Interaction between OPA staff and the public continues to increase. In FY 2008 and FY 2009, these increases were mainly due to the phased relocation of several courts and agencies to the Fairfax County Courthouse. OPA employees staffing the information desk have experienced a significant increase in traffic due to the Juvenile and Domestic Relations District Court recently relocating to the new Courthouse Complex, and it is anticipated that the number of interactions with the general public will continue to increase in FY 2011 and beyond as a result.

Access Fairfax, the multi-purpose e-government and telework facility located in the South County Government Center has seen a continued increase in visitation. This center – the first of its kind in Fairfax County – provides access to government information and services for residents and visitors in the Richmond Highway corridor. OPA staff is on hand to resolve problems and connect patrons with the information needed.

In FY 2010, OPA continues to recognize the need for increased emphasis on emergency communications, dissemination of information to the public and County employees and communications consulting services for other County agencies. OPA remains proactive in anticipating the media's needs and providing timely information. OPA maintains the County's presence on several social media websites, including Twitter, Facebook and YouTube, which allow the County to directly communicate with the public. Use of these communication venues will increase to reflect the public's preferences, showing the evolution of communications and rise of interactive social networking sites over other more traditional communication methods.

In FY 2009, OPA 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. As a result of this review for relevance and accuracy in order to provide a more efficient means for measuring performance, several performance indicators have been adjusted in the above table. The agency continues to explore methods, in addition to surveys and focus groups, to measure the quality of service provided to the general public, the media and County employees.