

# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

## Community Information and Outreach

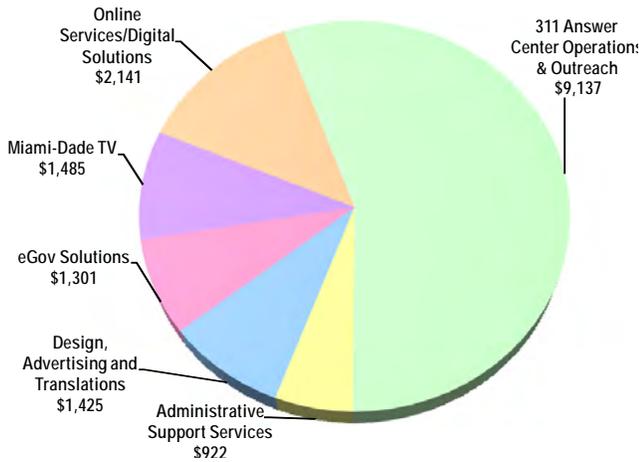
The Community Information and Outreach Department (CIAO) links County government to its more than two million residents by providing convenient access through the 311 Answer Center (a local government telephone 'hotline/helpdesk'), the County web portal ([www.miamidade.gov](http://www.miamidade.gov)), Miami-Dade Television (MDTV), printed material, and multi-lingual radio programming. CIAO uses these service channels to facilitate customer education and marketing efforts for individual County departments and to support enterprise branding efforts such as "Delivering Excellence Every Day."

As part of the General Government strategic area, the CIAO has four strategic goals: to increase access to government information and service, to improve the quality of information delivery, to enable transparency of service delivery and to increase outreach to promote constituent engagement.

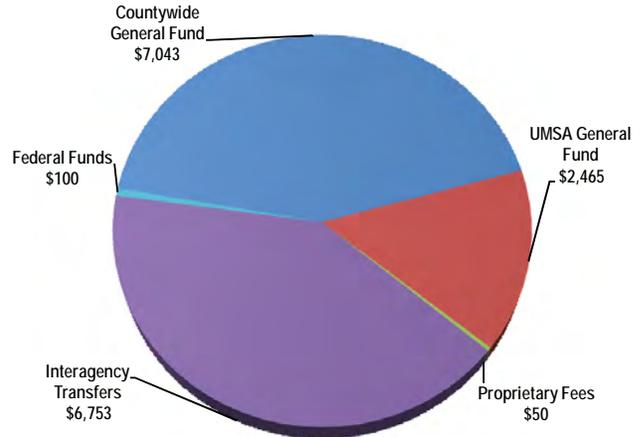
The Community Information and Outreach serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

### FY 2011-12 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2011-12 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b><u>DIRECTOR</u></b>	
<ul style="list-style-type: none"> <li>Provides overall leadership, direction, and coordination of departmental operations; establishes departmental policies and procedures</li> </ul>	
<u>FY 10-11</u> 3	<u>FY 11-12</u> 2
<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><b><u>311 ANSWER CENTER OPERATIONS &amp; OUTREACH</u></b></p> <ul style="list-style-type: none"> <li>Manages the day-to-day operations of the 311 Answer Center, which provides centralized access to government information and service requests; maintains a comprehensive knowledgebase of government information and services; and provides training to call center staff and applies quality assurance measures to improve service delivery</li> </ul> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><b><u>ADMINISTRATIVE SUPPORT SERVICES</u></b></p> <ul style="list-style-type: none"> <li>Directs all personnel, procurement, contract management, and budgeting functions; oversees all fiscal activities, internal controls, and performance reporting</li> </ul> </div> <div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;"><b><u>ONLINE SERVICES/DIGITAL SOLUTIONS</u></b></p> <ul style="list-style-type: none"> <li>Manages the web portal and departmental website content; assists County departments with internal and external communication needs; provides multi-media and public education services; manages online survey tools</li> </ul> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><b><u>MIAMI-DADE TELEVISION</u></b></p> <ul style="list-style-type: none"> <li>Provides gavel-to-gavel television coverage and webcasting of all BCC meetings; produces original programming; provides chambers support for non-broadcast meetings</li> </ul> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p style="text-align: center;"><b><u>eGov SOLUTIONS</u></b></p> <ul style="list-style-type: none"> <li>Develops and maintains applications that support citizen interaction with government; manages the employee eNet portal</li> </ul> </div> <div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;"><b><u>DESIGN, ADVERTISING, AND TRANSLATIONS</u></b></p> <ul style="list-style-type: none"> <li>Provides translation, interpretation, photography and full service graphic design; coordinates media spending that includes Departmental and enterprise marketing and promotional activities</li> </ul> </div>
<u>FY 10-11</u> 132	<u>FY 11-12</u> 127
<u>FY 10-11</u> 8	<u>FY 11-12</u> 5
<u>FY 10-11</u> 17	<u>FY 11-12</u> 17
<u>FY 10-11</u> 15	<u>FY 11-12</u> 11
<u>FY 10-11</u> 10	<u>FY 11-12</u> 9
<u>FY 10-11</u> 13	<u>FY 11-12</u> 12

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12	(dollars in thousands)	Total Funding Budget FY 10-11	Total Funding Adopted FY 11-12	Total Positions Budget FY 10-11	Total Positions Adopted FY 11-12
<b>Revenue Summary</b>					<b>Expenditure By Program</b>				
General Fund Countywide	10,489	9,323	8,632	7,043	<b>Strategic Area: General Government</b>				
General Fund UMSA	4,285	3,108	2,877	2,465	311 Answer Center Operations & Outreach	10,065	9,137	132	127
Fees for Services	78	73	30	50	Administrative Support Services	1,317	922	11	7
Federal Grants	0	0	0	100	Design, Advertising and Translations	1,855	1,425	13	12
Interagency Transfers	4,319	4,300	6,768	6,753	eGov Solutions	1,294	1,301	10	9
Total Revenues	19,171	16,804	18,307	16,411	Miami-Dade TV	1,940	1,485	15	11
<b>Operating Expenditures Summary</b>					Online Services/Digital Solutions	1,836	2,141	17	17
Salary	12,796	11,704	12,189	11,634	Total Operating Expenditures	18,307	16,411	198	183
Fringe Benefits	4,028	3,387	3,668	2,725	<hr/>				
Court Costs	0	0	0	0					
Contractual Services	72	124	211	192					
Other Operating	1,475	1,198	2,035	1,650					
Charges for County Services	673	356	179	185					
Grants to Outside Organizations	0	0	0	0					
Capital	127	35	25	25					
Total Operating Expenditures	19,171	16,804	18,307	16,411					
<b>Non-Operating Expenditures Summary</b>									
Transfers	0	0	0	0					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	0					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	0					

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	150	143	151	107	151
Fuel	5	5	6	6	6
Overtime	102	37	85	33	39
Rent	119	34	34	34	34
Security Services	0	0	0	0	0
Temporary Services	264	67	85	35	35
Travel and Registration	61	2	39	7	22
Utilities	299	274	379	281	336

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300
<b>Expenditures</b>									
<b>Strategic Area: General Government</b>									
Equipment Acquisition	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In May 2007, state legislation superseded local laws that governed cable TV providers; capital monies used to support public, educational, and governmental programming remain at-risk since this revenue sunsets in 2012 (\$300,000)

### **DIVISION: 311 ANSWER CENTER OPERATIONS & OUTREACH**

The 311 Answer Center provides the public with centralized telephone access to government information and services.

- Manages the day-to-day operations of the 311 Answer Center
- Develops and maintains a comprehensive knowledgebase of government information and services; provides training to call center staff; and applies quality assurance measures to improve service delivery

### Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.6	2.4	2.4	2.5	2.5
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	103	112	180	130	90

\*Due to training and other efficiencies that have been made in the work unit, the FY 2011-12 target for average call wait time has been adjusted

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, Mercy Hospital and Kendall Regional Medical Center began selling Baby Stroller parking permits as a service to their customers; in addition, baby stroller permits are also being sold at four other hospitals: Hialeah, Baptist-West Kendall, Miami Childrens-Main, and Miami Childrens-Palmetto Bay
- In FY 2011-12, the Department will continue its Service Level Agreements with Miami-Dade Transit (\$87,000) and the Parks, Recreation, and Open Spaces Department (\$137,000) for IT Help Desk Services
- In FY 2011-12, the 311 Call Center Specialists will continue to minimize paper consumption by using email and PC fax technology; training documents will also continue to be provided electronically in order to reduce paper use
- In FY 2011-12, CIAO will continue to support and process service request submissions via the web portal and smartphone (iPhone, Blackberry) applications in order to continue expanding government access to residents
- The FY 2011-12 Adopted Budget includes the elimination of three vacant Call Center Specialist positions, one vacant Call Center Supervisor position, and one vacant Training Specialist 2; the elimination of the Call Center Supervisor will increase the supervisory span of control from 12 to 14 agents and the elimination of the Call Center Specialist will require the remaining Call Center Specialists to absorb additional workloads (five positions, \$363,000)*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATIVE SUPPORT SERVICES**

The Administrative Support Services Division manages the Department's fiscal accounting functions, processes payroll, prepares and maintains personnel documentation, and provides policy support to the Department Director.

- Functions as liaison with elected officials and County administrative offices
- Responsible for the Department's table of organization, procedures, and policies
- Manages performance of divisions and develops annual business plan
- Provides internal administrative support such as personnel administration, budget control, accounts payable and receivable, and purchasing

#### **Strategic Objectives - Measures**

- GG1-3: Foster a positive image of County government

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	98%	98%	95%	95%	95%
	Recruitments processed within 45 calendar days of approval	EF	↑	89%	98%	80%	85%	85%

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department implemented the "POWER IT DOWN" initiative in order to reduce energy consumption
- The FY 2011-12 Adopted Budget includes the transfer in of one position from the Internal Services Department to handle the Employee Suggestion Program (ESP) (\$135,000)
- *The FY 2011-12 Adopted Budget includes the elimination of two administrative positions, one Personnel Technician providing human resource support and one Assistant to the Director (two positions, \$166,000)*

### **DIVISION: MIAMI-DADE TV**

Miami-Dade TV is the County's government-access cable TV station, which provides live television and webcast coverage of public meetings as well as original programming that informs residents about County programs and services.

- Provides gavel-to-gavel television and webcast coverage of all Board of County Commissioners plenary and subcommittee meetings
- Produces original informational and public service programming for broadcast on Miami-Dade TV and Miami-Dade TV On Demand
- Provides campaign support services including video production of Hi Definition TV commercials
- Provides chambers support for non-broadcast meetings
- Staffs Emergency Operations Center during activations to provide live television and webcast coverage of emergency press conferences

#### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, the Department engaged in a joint production with the Children's Trust to produce a 30 minute program to be aired on WSVN; this is the first production of this type to be placed on a local broadcast channel by Miami-Dade TV; the Department also produced a new program called "Miami-Dade 24 Hours," which is a twelve minute video depicting a 24 hour cycle of County employees and services
- The Department worked with the Human Resources Department in FY 2010-11 to produce eTraining videos to enhance the Department's classroom training; all videos are available on the Internal Service Department's website
- In FY 2011-12, CIAO is adding television and web coverage of the Public Health Trust meetings held in the BCC chambers
- In FY 2010-11, CIAO rolled out an internal webcasting solution that can only be viewed by County employees for staff meetings and training sessions
- *The FY 2011-12 Adopted Budget includes the elimination of four positions in the Miami-Dade Television Unit; this results in reduced coverage and/or elimination of programming and services provided by Miami-Dade TV such as County Connection and Inside County Job (four positions, \$444,000)*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ONLINE SERVICES/DIGITAL SOLUTIONS**

The Online Services/Digital Solutions Division manages the miamidade.gov portal; designs, writes online copy for, and assures quality of online content; and develops interactive web and multimedia solutions.

- Handles the day-to-day management of the web portal and department website content
- Designs creative concepts for websites and interactive campaigns
- Develops and enforces policies for content, style and online quality Countywide
- Provides marketing, promotional and other communication services Countywide; manages the enterprise editorial calendar; develops messaging for portal subscribers, website postings, social media, RSS feeds and e-newsletters
- Produces publications targeting County employees and retirees

### **Strategic Objectives - Measures**

- GG1-1: Provide easy access to information and services

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Increase accountability for delivery of customer service across the enterprise	Visitors to the internet portal (in millions)	IN	↔	9.9	11.6	10.8	13	14

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2010-11, Community Information And Outreach (CIAO) assisted in the upgrade and/or development of several websites to include Property Appraiser, Commission Auditor, Transit.net, Permitting, Environment and Regulatory Affairs (PERA), Public Safety Expo, Vizcaya, Miami Art Museum, Internal Services Department, Port of Miami, Miami-Dade Police Department's Training Bureau, Water Reclamation, Miami-Dade Fire Rescue, and Animal Services
- In FY 2010-11, the Department developed enhancements to County webpages, incorporating Web 2.0 features such as a toolbar on every page that offers RSS feeds; the option to translate, share, email or print the page; and links to social media such as Facebook and Twitter
- In FY 2010-11, CIAO revitalized the Employee Discount Program by incorporating a refreshed look on the employee portal, offering Hot Deals to employees through the weekly employee electronic newsletter, offering a featured discount in Pay Day messaging and coordinating a quarterly Employee Discount Fair featuring over 30 vendor discount offers to employees

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

### DIVISION: EGOV SOLUTIONS

The eGov Solutions Division develops and maintains applications that support citizen interaction with government; applications include portal search, ServiceStat, alerts and Reverse311, smartphone and mobile applications, and the employee eNet portal

- Manages the development of portal technology solutions to deliver one-stop/end-to-end County services
- Oversees the Customer Relationship Management (CRM) systems to manage citizen services provided through 311 and other service channels
- Manages the development of employee portal self-services and online internal communication tools
- Manages the County's web usability

### Strategic Objectives - Measures

- GG1-1: Provide easy access to information and services

Objectives	Measures		FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
			Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Number of portal subscribers	IN ↔	56,275	85,002	80,000	97,363	98,000

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department launched MyGovidea, an application that enables posting, voting, reviewing, and routing of ideas submitted by the public that can save the county money, improve efficiency and streamline delivery of services; and developed 311Direct mobile (available on web, Blackberry and iPhone), which allows the public to report a problem or request a service
- In FY 2010-11, the Department launched Service Trends, a GIS application that enables lookup of service requests in your neighborhood by request number, address or area, with results available in both map and data views; and a PetFinder application (available on iPhone) that allows residents to report animals that are lost, found or on the loose in an effort to reunite pets with their rightful owners
- CIAO continues to provide recycling reminders via email as well as automated calls to thousands of residents using the Reverse 311 Tool to inform them about County events and services, including important time sensitive activities throughout the year such as the senior homestead exemption, the Golden Passport and water main breaks
- *The FY 2011-12 Adopted Budget includes the elimination of one position that provided technical support to the department (one position, \$86,000)*

### DIVISION: DESIGN, ADVERTISING AND TRANSLATIONS

The Campaign Support Services Division develops and executes marketing and public education campaigns, including planning, creative concept development, graphic design, and print and audio-visual production services.

- Provides translation, interpretation, photography, and full service graphic design
- Coordinates placement of TV, radio and print advertisement for public education campaigns; negotiates ad rates and advertisement time slots

### DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS

- In FY 2010-11, the Department began the task of centralizing ad placement to improve external communications and achieve savings by establishing a coordinated approach with departments
- In FY 2011-12, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)
- The Department's FY 2011-12 Adopted Budget includes the transfer of three positions from the Office of the Mayor to CIAO for Countywide media and public relations support (\$279,000)
- In FY 2011-12, the Community Periodical Program (CPP) is funded at \$375,000
- *The FY 2011-12 Adopted Budget includes the elimination of one position in the Advertising Unit, resulting in a reduction in administrative support for the advertising functions of the department (\$119,000)*

## FY 2011-12 Adopted Budget and Multi-Year Capital Plan

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### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one position in the Campaign Support Services Division to support the centralization of advertisement placement	\$0	\$44	1
Hire one 311 Supervisor to increase the level of oversight and guidance provided to Call Specialists	\$0	\$66	1
Replace outdated computer equipment and software	\$0	\$70	0
Hire two positions in the Online Services Section to increase online support to elected officials and the Office of the Mayor	\$0	\$111	2
Hire five 311 call taker positions to provide additional support for all service level agreements	\$0	\$272	5
<b>Total</b>	<b>\$0</b>	<b>\$563</b>	<b>9</b>