

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Communications

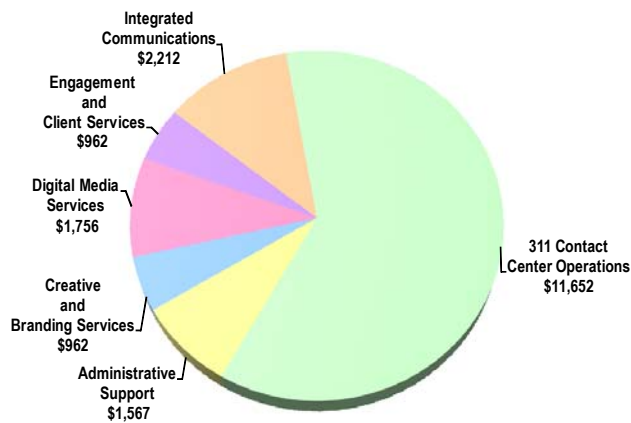
The Communications Department links County government to more than 2.5 million residents and over 14 million visitors by providing convenient access through the 311 Contact Center, three Service Centers throughout the community, the County's web portal (www.miamidade.gov), Miami-Dade Television (MDTV), digital media, printed collateral, and multi-lingual radio programming. These service channels facilitate access to government services, assist departments in spreading the word about County services and programs through educational messaging and advertising, and support enterprise branding efforts.

As part of the General Government strategic area, the Communications Department is aligned with four strategic objectives: provide easy access to information and services; develop a customer-oriented organization; foster a positive image of County government; and improve relations between communities and their government.

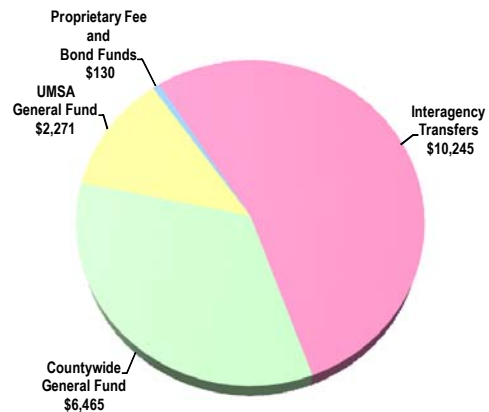
The Communications Department serves a variety of stakeholders including the public, elected officials, County departments, and municipalities.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p style="text-align: center;"><u>DIRECTOR'S OFFICE</u></p> <ul style="list-style-type: none"> Provides overall leadership, direction, and coordination of departmental operations; establishes departmental policies and procedures <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 2 2 </p>	
<p style="text-align: center;"><u>311 CONTACT CENTER AND SERVICE CENTERS</u></p> <ul style="list-style-type: none"> Manages the day-to-day operations of the 311 Contact Center, which provides centralized access to government information and service requests Manages three Service Centers located at the South Dade Government Center, North Dade Justice Center, and the Permitting and Inspection Center to provide in-person services to the community Maintains a comprehensive knowledgebase of government information and services through real-time updates Provides data analytics to promote Countywide policies for customer service standards Provides training to call center staff and applies quality assurance measures to improve service delivery <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 123 118 </p>	<p style="text-align: center;"><u>INTEGRATED COMMUNICATIONS</u></p> <ul style="list-style-type: none"> Manages content for miamidade.gov, 311 Contact Center, departmental and external partner websites, and other digital communication channels Develops public education concepts and creative content for distribution across digital and traditional media channels Manages departmental utilization of the Countywide social media management system and maintains the main Miami-Dade social media account presence as well as quality assurance and feedback tools Incorporates integrated messaging across various digital channels Monitors and compiles daily media news for subscriber distribution <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 19 15 </p>
<p style="text-align: center;"><u>ADMINISTRATIVE SUPPORT</u></p> <ul style="list-style-type: none"> Directs all personnel, procurement, contract management, financial and budgeting functions Responsible for fiscal activities, internal controls, and performance reporting <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 5 5 </p>	<p style="text-align: center;"><u>ENGAGEMENT AND CLIENT SERVICES</u></p> <ul style="list-style-type: none"> Develops integrated marketing and media plans based on market research and data analysis; negotiates Countywide media placement Coordinates, plans, and executes public education campaigns Manages the enterprise editorial calendar which drives integrated messaging across both traditional and digital communications channels Promotes open source civic engagement to identify customer service solutions and agency sharing <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 0 8 </p>
<p style="text-align: center;"><u>CREATIVE AND BRANDING SERVICES</u></p> <ul style="list-style-type: none"> Provides Countywide graphic design services Develops and enforces policies for content, style, and branding Provides Spanish and Creole translation and interpretation services <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 7 9 </p>	<p style="text-align: center;"><u>DIGITAL MEDIA SERVICES</u></p> <ul style="list-style-type: none"> Provides gavel-to-gavel television coverage of all BCC meetings, including chambers support for non-broadcast meetings Produces video, photographic, and audio content for public education efforts and Countywide media events Produces original County programs for television broadcasting, webcasting, and digital viewing Manages the EOC video system during emergency activations <p style="text-align: center;"> <u>FY 15-16</u> <u>FY 16-17</u> 13 13 </p>

The FY 2016-17 total number of full-time equivalent positions is 193

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	5,920	6,112	6,615	6,465
General Fund UMSA	2,191	2,148	2,325	2,271
Fees for Services	137	143	168	130
Interagency Transfers	7,804	9,593	10,589	10,245
Total Revenues	16,052	17,996	19,697	19,111
Operating Expenditures Summary				
Salary	10,153	11,117	12,268	11,741
Fringe Benefits	2,942	3,448	4,128	4,156
Court Costs	0	0	0	0
Contractual Services	254	561	431	576
Other Operating	1,581	1,755	1,755	1,021
Charges for County Services	974	1,108	1,040	1,482
Grants to Outside Organizations	0	0	0	0
Capital	8	7	60	135
Total Operating Expenditures	15,912	17,996	19,682	19,111
Non-Operating Expenditures Summary				
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	15	0
Total Non-Operating Expenditures	0	0	15	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: General Government				
311 Contact Center Operations	11,909	11,652	123	118
Administrative Support	1,131	1,567	7	7
Engagement and Client Services	0	962	0	8
Integrated Communications	3,401	2,212	19	15
Digital Media Services	2,018	1,756	13	13
Creative and Branding Services	1,223	962	7	9
Total Operating Expenditures	19,682	19,111	169	170

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	741	252	250	245	135
Fuel	2	2	7	5	4
Overtime	29	52	55	40	75
Rent	0	0	0	0	0
Security Services	0	0	0	1	2
Temporary Services	179	256	85	213	155
Travel and Registration	20	13	35	35	44
Utilities	175	83	334	161	157

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DIVISION: 311 CONTACT CENTER OPERATIONS

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

- Manages the day-to-day operations of the 311 Contact Center and Service Centers
- 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 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.0	1.8	1.9	1.7	1.7
Provide quality service delivery	Average call wait time (in seconds)	EF	↓	115	144	130	160	150

DIVISION COMMENTS

- The 311 Contact Center hours will remain the same as FY 2015-16, from 7am to 7pm on Monday through Friday, and 8am to 5pm on Saturday
- The FY 2016-17 Proposed Budget includes the transfer of two Web Publisher positions to Integrated Communications from 311 Contact Center Operations
- During FY 2015-16, one 311 Call Center Specialist position was transferred from 311 Contact Center Operations to Administrative Support and reclassified to a Personnel Specialist 2 position
- During FY 2015-16, two 311 Call Center Specialist positions were transferred from 311 Contact Center Operations to Engagement and Client Services and reclassified to Marketing Services Coordinator positions
- In FY 2016-17, the Department will continue its Service Level Agreement with the Water and Sewer Department (WASD) to facilitate the management of approximately 30 percent of customer service/non-payment calls from WASD to improve customer service and reduce call wait times (\$1.4 million)

DIVISION: ADMINISTRATIVE SUPPORT

The Administrative Support 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 development and control, accounts payable and receivable, and procurement

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	97%	98%	95%	97%	95%

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DIVISION COMMENTS

- During FY 2015-16, one 311 Call Center Specialist position was transferred from 311 Contact Center Operations and reclassified to Administrative Support as a Personnel Specialist 2 position
- *The FY 2016-17 Proposed Budget includes transfer of one Employee Recognition Coordinator to the Human Resources Department*

DIVISION: ENGAGEMENT AND CLIENT SERVICES

The Engagement and Client Services Division coordinates, plans, and executes public education campaigns through market research, placement of advertisements, and account management functions.

- Develops integrated marketing and media plans based on market research and data analysis
- Coordinates, plans, and executes public education campaigns
- Proactively engages local communications channels to promote Countywide programs and services to the community
- Provides communications support for departmental outreach events
- Promotes open source civic engagement to identify customer service solutions and agency sharing

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the transfer of four Marketing Services Coordinator positions and one Advertising Specialist position from Integrated Communications to Engagement and Client Services
- The FY 2016-17 Proposed Budget includes the transfer of one Communications Manager position from Integrated Communications to Engagement and Client Services
- The FY 2016-17 Proposed Budget includes the reclassification and transfer of one Web Developer and one Senior Web Developer positions to Engagement and Client Services from the Information Technology Department (ITD)

DIVISION: INTEGRATED COMMUNICATIONS

The Integrated Communications Division manages the miamidade.gov portal; designs, writes online copy for, and assures quality of online content; and models interactive web and multimedia solutions.

- Handles the day-to-day management of the web portal and department website content
- Models creative concepts for websites and interactive campaigns
- Develops and enforces policies for content, style, and online quality Countywide
- Develops messaging for portal subscribers, website postings, main Miami-Dade social media account postings, RSS feeds, and e-newsletters
- Produces publications targeting County employees
- Manages executive/departmental projects and programs
- Supports Countywide media relations and public records coordination

Strategic Objectives - Measures

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

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Visits to the internet portal (in millions)	IN	↔	25	36	30	34	36
	% change in Net Likes on Facebook	OC	↔	N/A	179%	200%	250%	15%

DIVISION COMMENTS

- As part of the departmental reorganization, the FY 2016-17 Proposed Budget includes the transfer and reclassification of various positions to/from other departmental activities leading to one less position in Integrated Communications; the movement of these positions allows the department to provide more focused, efficient communications services to the County
- *The FY 2016-17 Proposed Budget includes the transfer of one Senior Web Designer position and two Web Designer positions to ITD*

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DIVISION: DIGITAL MEDIA SERVICES

The Digital Media Services Division 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 Committee meetings
- Produces original informational and public service programming for broadcast on Miami-Dade TV and Miami-Dade TV On Demand
- Provides photography services to departments, the Mayor's Office, and the Board of County Commissioners
- 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: CREATIVE AND BRANDING SERVICES

The Creative and Branding 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 full service creative and branding services
- Develops and enforces policies for content style and branding
- Provides translation and interpretation services in Spanish and Creole

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the transfer of two Graphic Designer positions from the Internal Services Department and one Graphic Designer position from the Department of Regulatory and Economic Resources
- The FY 2016-17 Proposed Budget includes the transfer of one Senior Web Publisher position to Integrated Communications from Creative and Branding
- In FY 2016-17, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one part-time TV Producer position for Creole programming on Miami-Dade Television	\$0	\$67	1
Fund one position in Engagement and Client Services to restore the Secret Shopper Program.	\$0	\$121	1
Fund one Clerk 4 position to assist with coordination of activities related to campaign administration, employee engagement, and the processing of invoices related to these functions	\$0	\$51	1
Fund one part-time Spanish Translator 1 position to maintain service levels to County departments	\$0	\$46	1
Total	\$0	\$285	4

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	1,039	0	0	0	0	0	0	0	1,039
Total:	1,039	0	0	0	0	0	0	0	1,039
Expenditures									
Strategic Area: GG									
Equipment Acquisition	1,002	37	0	0	0	0	0	0	1,039
Total:	1,002	37	0	0	0	0	0	0	1,039

FUNDED CAPITAL PROJECTS

(dollars in thousands)

MISCELLANEOUS PRODUCTION EQUIPMENT FOR MIAMI-DADE TV

PROJECT #: 108170

DESCRIPTION: Upgrade and/or replace various production support equipment

LOCATION: 111 NW 1 St

City of Miami

District Located:

5

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Outlay Reserve	1,039	0	0	0	0	0	0	0	1,039
TOTAL REVENUES:	1,039	0	0	0	0	0	0	0	1,039
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Furniture Fixtures and Equipment	1,002	37	0	0	0	0	0	0	1,039
TOTAL EXPENDITURES:	1,002	37	0	0	0	0	0	0	1,039

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
STUDIO PEDESTAL TRIPODS (3)	111 NW 1 St	33
MDTV EDIT SUITE UPGRADES	111 NW 1 St	39
AUDIO AND VIDEO SIGNAL ENGINEERING SUPPORT EQUIPMENT	111 NW 1 St	69
ROBOTIC CAMERA HEADS AND CONTROL UNITS	111 NW 1 St	10
REPLACE AGING COMPUTERS IN CONTROL ROOM	111 NW 1 St	170
REPLACEMENT OF RIMAGE SYSTEM	111 NW 1 St	23
UPGRADE PHOTOGRAPH SOFTWARE MANAGEMENT	111 NW 1 St	75
UNFUNDED TOTAL		419