

Community Information and Outreach Department  
Budget Meeting  
FY 2012-13  
March 19, 2012

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# COMMUNITY INFORMATION AND OUTREACH FY 2012-13 DEPARTMENT BUDGET PRESENTATION

## FY 2012-13 DEPARTMENTAL ISSUES

- |   |   |
|---|---|
| * | Increase in IT related support functions together with further budget reductions results in the inability to replace existing technology tools that are outdated; new solutions exist that if purchased can provide greater efficiencies in performing some of CIAO's core functions. |
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### 311 Answer Center Operations & Outreach Issues

- |   |  |
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| * | Continue providing access to information and services through the 311 Answer Center while maintaining performance standards. Further service reductions could impact the Answer Center's ability to handle calls within established standards. |
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### Online Services/Digital Solutions Issues

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| * | Budget reductions could impact the ability to retain departmental Service Level Agreements (SLA). The funding model for the staff supporting the day-to-day operations of miamidade.gov is based on SLA's with departments. Due to budget shortfalls, departments are less likely to renew these agreements. This will greatly impact the level of resources available to ensure that all portal content is accurate, timely and ADA compliant. The County's web portal, miamidade.gov consists of over 80,000 web assets including web pages and PDFs accessed over 20 million times a year. |
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### Design, Advertising and Translations Issues

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| * | Currently, there is limited ability to enforce the centralized advertising and marketing strategies to further materialize savings through strategic ad placement and added value negotiations. |
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## REVENUE OVERVIEW

FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
General Fund	\$9,508	\$9,283	(\$225)	-2.37%	Savings in salary reductions due to furloughs and attrition of 4 vacancies for the full year and 3 vacancies for a partial year contributing to an end of year projection savings of \$225 k.
Federal/State	\$100	\$85	(\$15)	-15.00%	\$100,000 was budgeted in FY 11-12 for the Economic Development Administration (EDA) Grant from the US Department of Commerce for the development of the Economic Development Portal. \$15,000 was spent in FY 10-11. The balance of \$85,000 will be spent by June 2012.
Proprietary	\$50	\$60	\$10	20.00%	Additional revenue of \$10K is expected for Baby Stroller fees due to the addition of 4 new sales locations: Baptist West Kendall Hospital and 3 - 311 Service Centers (South Dade, North Dade and PIC).
Interagency	\$6,753	\$6,763	\$10	0.15%	Additional revenue of \$10K is expected for MDTV Projects such as Zoo Miami TV Commercial, Solid Waste Overview, Solid Waste Children's Video, WASD YouTube Videos & Overview.
<b>FY 2011-12 Projections Totals:</b>	<b>\$16,411</b>	<b>\$16,191</b>	<b>(\$220)</b>	<b>-1.34%</b>	
FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
General Fund	\$9,508	\$9,807	\$299	3.14%	General Fund increase due to projected merit increases, longevity, and fringes for H, K and M positions which represent 84% of the 179 positions.
Federal/State	\$100	\$0	N/A	0.00%	The Economic Development Administration (EDA) Grant from the US Department of Commerce for the development of the Economic Development Portal was only granted for FY 11-12.
Proprietary	\$50	\$60	\$10	20.00%	Additional Baby Stroller Permit sales of \$10K as a result of additional hospitals selling permits.
Interagency	\$6,753	\$6,869	\$116	1.72%	Additional MDTV Revenues of \$40K for special feature videos and commercials; Increase in IT Funding Model revenues of \$76K.
<b>FY 2012-13 Budget Totals:</b>	<b>\$16,411</b>	<b>\$16,736</b>	<b>\$325</b>	<b>1.98%</b>	

## EXPENDITURE OVERVIEW

FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
Salary	\$11,595	\$11,378	(\$217)	-1.87%	Savings in Salary due to attrition and furloughs
Overtime Salary	\$39	\$39	\$0	0.00%	No variance. Overtime by 311 Call Center staff to provide support for Election department, Trim Notices and activations. Overtime by MDTV for technical support in BCC meetings, Election coverage, and control room upgrade.
Fringe	\$2,718	\$2,648	(\$70)	-2.58%	Reduction in Group Health Insurance due to salary contributions.
OT Fringe	\$7	\$7	\$0	0.00%	No variance. Associated with OT charges.
Court Cost	\$0	\$0	N/A	0.00%	N/A
Contractual Services	\$192	\$152	(\$40)	-20.83%	Savings due to postponed purchase of Avaya IQ for the upgrade of telephone switch platform.
Other Operating	\$1,650	\$1,635	(\$15)	-0.91%	Reduced expenditures in Lease of EOC, travel, cell phone, copy machine rental, county contribution for grant (partially posted in FY 10-11).
Charges for County Services	\$185	\$302	\$117	63.24%	Campaign related expenses such as Printing and Reproduction in sub-object 26050 and Postage in sub-object 26051 are charge under "Charges for County Services" and reimbursement under sub-object 32134 under "Other Operating". Cost of printing and postage of the new publication 305Fit to be fully reimbursed through sponsorship dollars.
Grants to Outside Organization	\$0	\$0	N/A	0.00%	N/A
Capital	\$25	\$30	\$5	20.00%	Replace old computers in Online and Digital Media, eGovernment Solutions and Design, Advertising and Translations Sections with computers with more memory and speed in order to accomplish more technical work.
Transfer	\$0	\$0	N/A	0.00%	N/A
Distribution of Funds In Trust	\$0	\$0	N/A	0.00%	N/A
Debt Services	\$0	\$0	N/A	0.00%	N/A
Depreciation, Amortizations and Depletion	\$0	\$0	N/A	0.00%	N/A
Reserves	\$0	\$0	N/A	0.00%	N/A
Other Non-Operating	\$0	\$0	N/A	0.00%	N/A
<b>FY 2011-12 Projections Totals:</b>	<b>\$16,411</b>	<b>\$16,191</b>	<b>(\$220)</b>	<b>-1.34%</b>	

## EXPENDITURE OVERVIEW

FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
Salary	\$11,595	\$11,297	(\$298)	-2.57%	Savings in salary due to reduction of 4 vacant positions and furloughs
Overtime Salary	\$39	\$49	\$10	25.64%	Additional overtime costs are anticipated for the 311 Answer Center due to the upcoming presidential election as well as other local elections later this year.
Fringe	\$2,718	\$3,282	\$564	20.75%	Group Health Insurance budget at \$8,100 per employee
OT Fringe	\$7	\$9	\$2	28.57%	Associated with OT charges.
Court Cost	\$0	\$0	N/A	0.00%	N/A
Contractual Services	\$192	\$192	\$0	0.00%	No Variance
Other Operating	\$1,650	\$1,653	\$3	0.18%	Although savings were achieved in other operating line items throughout the department, other line items increased. The line items that increased involved Microsoft desktop licenses, Avaya maintenance charges, MDTV repair and rental charges, and ITD port charges (charges for county services that is budgeted in 31018 where it posts).
Charges for County Services	\$185	\$219	\$34	18.38%	Increase in cost for Teamsite and Media Bin SAN space, eGov's SQL Database maintenance, GSA work orders for office space configuration, CATV charges for SPCC and dedicated Ethernet.
Grants to Outside Organization	\$0	\$0	N/A	0.00%	N/A
Capital	\$25	\$35	\$10	40.00%	Replace old computers in Online and Digital Media, eGovernment Solutions and Design, Advertising and Translations Sections with computers with more memory and speed in order to accomplish more technical work.
Transfer	\$0	\$0	N/A	0.00%	N/A
Distribution of Funds In Trust	\$0	\$0	N/A	0.00%	N/A
Debt Services	\$0	\$0	N/A	0.00%	N/A
Depreciation, Amortizations and Depletion	\$0	\$0	N/A	0.00%	N/A
Reserves	\$0	\$0	N/A	0.00%	N/A
Other Non-Operating	\$0	\$0	N/A	0.00%	N/A
<b>FY 2012-13 Budget Totals:</b>	<b>\$16,411</b>	<b>\$16,736</b>	<b>\$325</b>	<b>1.98%</b>	

## DEPARTMENT REORGANIZATION AND EFFICIENCIES

Discussion of TO Changes	TO also reflects the elimination of four vacant positions in FY 12-13 and 16 positions in FY 10-11; the combined 20 positions results in a 10% reduction from FY 10-11 to FY 12-13.
Position deletion and value	Four vacant positions eliminated at a total value of \$248,000. One Senior 311 Call Specialist, one 311 Call Center Supervisor, one Information Technology Specialist, and one Graphic Designer.

### POSITION CHANGES

Activity (FY 2012-13)	Position +/-	Fiscal Impact & Justification
311 Answer Center Operations & Outreach	-1	The 311 Call Center Supervisor increases oversight of the 311 Call Specialist and facilitate adequate shift coverage. The position improves oversight of approximately 100 call specialists in the 311 Answer Center.
Design, Advertising and Translations	-1	The Graphic Designer fulfills deliverable of CIAO Service Level Agreement with several departments involving design services. The position provides graphic design support to elected officials and departments for development of high end presentations, collaterals, displays, etc.
eGov Solutions	-1	The Information Technology Specialist provides Teamsite support, quality assurance, and troubleshoots problems with portal. The position facilitates better support for teamsite users, development of forms for online use, troubleshoot portal problems, etc.
311 Answer Center Operations & Outreach	-1	The Senior 311 Call Specialist assists with proper handling of complex calls received at 311 and facilitate better shift coverage. The position improves customer service delivery for callers to the 311 Answer Center and support to the three 311 Service Centers.
Position Totals:	(4)	

CAPITAL				
Function	11-12 Budget	11-12 Projection	12-13 Base	Comment
Capacity-Improving Projects	N/A	\$0	\$5,222	For the relocation of the 311 Answer Center operations to the Integrated Command Facility Building (ICFB) including establishing infrastructure, acquiring hardware and furniture \$5222K.
Equipment Acquisition	\$300	\$687	\$456	Commission Chambers A/V Upgrade & Replacement \$80K, Replace Fiber Transmission from EOC to communicate with SPCC with Ethernet Circuit \$42K, Video Production Equipment for MDTV \$334K.
Capital Totals:	\$300	\$687	\$5,678	
* Capital Outlay Reserve (COR) Request	\$300	\$687	\$5,678	Commission Chambers A/V Upgrade & Replacement \$80K, Replace Fiber Transmission from EOC to communicate with SPCC with Ethernet Circuit \$42K, Video Production Equipment for MDTV \$334K, For the relocation of the 311 Answer Center operations to the Integrated Command Facility Building (ICFB) including establishing infrastructure, acquiring hardware and furniture \$5222K.
* COR Expenditures are included in the Exp by Function.				
Major Projects Update			MDTV continues transition to digital video production. 3 edit suites were replaced with updated technology and networked storage. Procurement in process for the replacement of the antiquated and unreliable video playback system that controls the recording and replay of all government meetings and programming 24/7. Research is being completed for the replacement of cameras in the Chambers and TV studio. Equipment has been ordered for the control room at the EOC to maintain emergency readiness.	
Other funding reductions or delays impacting capital (i.e. CDBG and GOB)			N/A	

# REPORT 1: GENERAL DEPARTMENTAL FINANCIAL SUMMARY

## Department: Community Information and Outreach

(\$ in 000s)

### A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
		Actual	Actual	Actual	Actual	Actual	Budget	11-12 Projection	Base
<b>REVENUE</b>									
CW	General Fund Countywide	\$7,441	\$9,684	\$11,043	\$9,567	\$7,473	\$7,043	\$6,921	\$7,436
UMSA	General Fund UMSA	\$0	\$3,690	\$4,511	\$3,189	\$2,323	\$2,465	\$2,362	\$2,371
PROP	Carryover	\$1,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROP	Fees for Services	\$0	\$21	\$78	\$73	\$83	\$50	\$60	\$60
INTERTRNF	Interagency Transfers	\$1,099	\$3,826	\$4,319	\$4,300	\$7,076	\$6,753	\$6,763	\$6,869
FED	Federal Grants	\$0	\$0	\$0	\$0	\$15	\$100	\$85	\$0
<b>TOTAL REVENUE</b>									
		\$9,961	\$17,221	\$19,951	\$17,129	\$16,970	\$16,411	\$16,191	\$16,736
<b>EXPENDITURES</b>									
	Salary	\$6,296	\$11,767	\$13,225	\$11,908	\$11,752	\$11,595	\$11,378	\$11,297
	Overtime Salary	\$52	\$182	\$102	\$36	\$33	\$39	\$39	\$49
	Fringe	\$2,006	\$3,597	\$4,165	\$3,448	\$3,405	\$2,718	\$2,648	\$3,282
	Overtime Fringe	\$0	\$33	\$19	\$7	\$6	\$7	\$7	\$9
	Court Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Contractual Services	\$0	\$159	\$133	\$137	\$63	\$192	\$152	\$192
	Other Operating	\$1,452	\$811	\$1,502	\$1,201	\$1,431	\$1,650	\$1,635	\$1,653
	Charges for County Services	\$0	\$512	\$673	\$356	\$271	\$185	\$302	\$219
	Grants to Outside Organization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Capital	\$155	\$160	\$132	\$36	\$9	\$25	\$30	\$35
<b>TOTAL OPERATING EXPENDITURES</b>		\$9,961	\$17,221	\$19,951	\$17,129	\$16,970	\$16,411	\$16,191	\$16,736
	Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Distribution of Funds In Trust	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Depreciation, Amortizations and Depletion	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Non-Operating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Intradepartmental	0	0	0	0	0	0	0	0
<b>TOTAL NON OPERATING EXPENDITURES</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>		\$9,961	\$17,221	\$19,951	\$17,129	\$16,970	\$16,411	\$16,191	\$16,736
<b>REVENUES LESS EXPENDITURES</b>									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



B) POSITIONS								
	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	192	215	237	212	198	183	183	179
Full-Time Positions Filled =	182	199	209	186	197		180	
Part-time FTEs Budgeted =	0	8	8	8	8	13	13	13
Temporary FTEs Budgeted =								

# F-5 - Funded Projects Detail Report

2012-13 Proposed Capital Budget and Multi-Year Capital Plan

STRATEGIC AREA: General Government  
DEPARTMENT: Community Information and Outreach

\*\*\*\*\* FUNDED PROJECTS \*\*\*\*\*  
(\$ IN 000'S)

## Capacity-Improving Projects

### 311 ANSWER CENTER EXPANSION AND BUILDOUT

Project #:108030

Location: TO BE DETERMINED  
To Be Determined

Comm. District Physically Located: To Be Determined

Comm. District(S) Served: Countywide

Description: Relocation and expansion of the existing 311 Answer Center to a new location

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	5,222	0	0	0	0	0	0	5,222
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>5,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,222</b>
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	0	0	5,222	0	0	0	0	0	0	5,222
<b>Total Projected Cost:</b>	<b>0</b>	<b>0</b>	<b>5,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,222</b>

Estimated Annual Operating Costs: Less than \$10k

## Equipment Acquisition

### COMMISSION CHAMBERS A/V UPGRADES & REPLACEMENT

Project #:105890

Location: 111 NW 1 ST  
City of Miami

Comm. District Physically Located: 5

Comm. District(S) Served: Countywide

Description: Replace 5 year old components of primary A/V systems

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	80	0	0	0	0	0	0	80
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	0	0	80	0	0	0	0	0	0	80
<b>Total Projected Cost:</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>

Estimated Annual Operating Costs: Less than \$10k

### REPLACE FIBER TRANSMISSION FROM EOC TO COMMUNICATE WITH SPCC ( MDTV ) WITH ETHERNET CIRCUIT.

Project #:104200

Location: 9300 NW 41 ST, Doral FL 33178  
Doral

Comm. District Physically Located: 12

Comm. District(S) Served: Countywide

Description: Replace 11 year old Fiber transmission encoder & decoders that provide video transmission for MDTV and webcasting live from the EOC - requires new Ethernet circuit for transmission

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	0	0	42	0	0	0	0	0	0	42
<b>Total Revenue:</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	0	0	42	0	0	0	0	0	0	42
<b>Total Projected Cost:</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42</b>
Estimated Annual Operating Costs:	6									

#### VIDEO PRODUCTION EQUIPMENT FOR MIAMI-DADE TV

Project #:108170

Location: 111 NW 1 St  
City of Miami

Comm. District Physically Located: 5

Comm. District(S) Served: Countywide

Description:Purchase video equipment for Miami-Dade TV operations

Revenue Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Capital Outlay Reserve	1,021	1,021	0	0	0	0	0	0	0	1,021
<b>Total Revenue:</b>	<b>1,021</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,021</b>
Expenditure Schedule:	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
Equipment Acquisition	687	687	334	0	0	0	0	0	0	1,021
<b>Total Projected Cost:</b>	<b>687</b>	<b>687</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,021</b>
Estimated Annual Operating Costs:	Less than \$10k									

	2011-12	PRIOR	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	FUTURE	TOTAL
<b>Revenue Grand Totals:</b>	<b>1,021</b>	<b>1,021</b>	<b>5,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,365</b>
<b>Expenditures Grand Totals:</b>	<b>687</b>	<b>687</b>	<b>5,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,365</b>

ENTITY	DEPARTMENT	PREVIOUS YEAR	FISCAL BUDGET	FISCAL PROJECTION	BASE	SRV ADJ	FISCAL CORE	PATC
01	GI	2011-2012	2011-2012	2011-2012			2012-2013	
00110	EMPLOYEE REGULAR	9,180,732	10,828,000	9,618,170	10,900,690	0	10,900,690	0
00112	PART TIME EMPLOYEE	321,830	518,000	427,624	583,776	0	583,776	0
00113	VACATION RELIEF AND SEASO	29,846	0	8,221	0	0	0	0
00114	POLL WORKERS (COUNTY EMPL	5,252	0	0	0	0	0	0
00120	EXECUTIVE BENEFIT PAYMENT	84,106	82,000	70,071	41,500	0	41,500	0
00122	FLEX DOLLARS	130,871	0	57,499	0	0	0	0
00125	LONGEVITY PAYMENTS	35,537	0	53,007	83,489	0	83,489	0
00128	TUITION REFUND	19,536	55,000	47,266	47,000	0	47,000	0
00133	JURY DUTY PAY	4,359	0	2,088	0	0	0	0
00135	JOB INJURY PAY	2,422	0	0	0	0	0	0
00139	AWARDS & SPECIAL RECOGNIT	856	0	0	0	0	0	0
00150	SICK PAY	489,471	0	157,674	0	0	0	0
00151	HOLIDAY PAY	500,420	0	294,404	0	0	0	0
00152	ANNUAL LEAVE PAY	651,264	0	219,840	0	0	0	0
00154	PAYMENT FOR UNUSED SICK L	128,041	0	854	0	0	0	0
00155	TERMINATION PAYMENTS	93,013	113,000	32,647	0	0	0	0
00160	EMPLOYEE OVERTIME OT	33,043	39,000	39,000	49,000	0	49,000	0
00180	CROSS INDEX SALARIES DIST	52,327	0	0	0	0	0	0
00184	HURRICANE OVERTIME	0	0	0	0	0	0	0
00192	SALARIES REIMBURSEMENTS	143,211	136,000	136,732	136,000	0	136,000	0
00193	OVERTIME REIMBURSEMENTS	214	0	0	0	0	0	0
00197	WAGE ACCRUALS	5,646	0	409,628	0	0	0	0
00199	SALARIES - BUDGET ONLY	4,794	0	4,798	258,000	0	258,000	0
001	SALARIES	11,629,941	11,499,000	11,296,473	11,311,455	0	11,311,455	0
01010	SOCIAL SECURITY	646,950	740,000	631,783	709,068	0	709,068	0
01011	RETIREMENT	1,076,517	649,000	569,019	793,747	0	793,747	0
01076	HEALTH CONTRIBUTION REIMB	23,202	0	4,798	0	0	0	0
01089	OT FRINGE BENEFIT REIMB	38	0	0	0	0	0	0
01090	HURRICANE FRINGES	0	0	0	0	0	0	0
01091	FRINGE BENEFIT REIMBURSEM	12,794	10,000	13,561	0	0	0	0
01092	CROSS INDEX FRINGE DISTRI	15,597	0	1,500	0	0	0	0
01094	OT FRINGE FICA & MICA (AB	0	0	0	0	0	0	0
01095	OVERTIME FRINGE RETIREMEN	0	0	0	3,749	0	3,749	0
01098	FRINGE ACCRUALS	12,840	0	98,439	3,224	0	3,224	0
01099	FRINGE BENEFITS - BUDGET	0	0	0	55,000	0	55,000	0
01110	GROUP HEALTH INSURANCE	1,424,648	1,017,000	1,075,181	1,525,600	0	1,525,600	0
01111	GROUP LIFE INSURANCE	25,016	24,000	21,157	23,074	0	23,074	0
01113	MICA MEDICARE HOSPITAL IN	154,420	177,000	148,682	168,334	0	168,334	0
01115	WORKER'S COMPENSATION INS	115,100	120,000	120,000	111,000	0	111,000	0
01116	UNEMPLOYMENT INSURANCE	1,650	8,000	8,000	8,000	0	8,000	0
010	FRINGE BENEFITS	3,411,024	2,725,000	2,655,402	3,290,796	0	3,290,796	0
21030	OTHER PROFESSIONAL SERVIC	1,561	5,000	5,000	5,000	0	5,000	0
210	ACCOUNTING & AUDITING	1,561	5,000	5,000	5,000	0	5,000	0

PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROTECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
21212 HEARING EXAMINERS & ARBIT 212 LEGAL	0 500	500 500	500 500	0 0	500 500	0 0
21310 CREDIT CARD SERVICE CHARG 213 BANK & TRUSTEE/PAYING A	55 55	1,100 1,100	1,100 1,100	0 0	1,100 1,100	0 0
21510 TEMPORARY HELP OUTSIDE AG 21599 TEMPORARY HELP AGENCY BUD 215 TEMPORARY HELP AGENCY	155,405 0 155,405	175,000 40,000- 119,648	75,000 40,000- 35,000	0 0 0	75,000 40,000- 35,000	0 0 0
21630 CHARGES FOR EMPLOYEE PHYS 216 HEALTH RELATED SERVICES	770 770	0 0	0 0	0 0	0 0	0 0
22430 OTHER OUTSIDE CONTRACTUAL 224 OTHER OUTSIDE CONTRACTU	60,270 60,270	145,000 145,000	185,000 185,000	0 0	185,000 185,000	0 0
23210 GENERAL LIABILITY INSURAN 232 GENERAL AUTO & PROFESSI	65,500 65,500	86,900 86,900	58,600 58,600	0 0	58,600 58,600	0 0
24130 MAINT & REPAIR-OFFICE MAC 24131 MAINT COPY MACHINE 241 EQUIPMENT MAINTENANCE	0 4,522 4,522	5,000 10,200 15,200	5,000 8,823 13,823	0 0 0	5,000 10,200 15,200	0 0 0
24480 OTHER OUTSIDE MAINTENANCE 244 OUTSIDE MAINTENANCE:BUI	46,720 46,720	46,903 46,903	58,000 58,000	0 0	58,000 58,000	0 0
24520 SOFTWARE MAINTENANCE 24527 NETWORK (HOST) MAINTENANC 24570 P.C. SOFTWARE 24571 P.C. MAINT 24573 HARDWARE/CABLE INSTALLATI 245 ITD MAINTENANCE	825 0 350,364 412 351,601	38,000 4,000 4,300 324,465 22,578 388,343	38,000 4,000 4,300 318,000 11,000 375,300	0 0 0 0 0 0	38,000 4,000 4,300 318,000 11,000 375,300	0 0 0 0 0 0
24630 RADIO MAINTENANCE 246 RAIL/AIRCRAFT/BOAT/BRID	40,416 40,416	45,000 45,000	54,000 54,000	0 0	54,000 54,000	0 0
25190 BUILDING LEASES 251 BUILDINGS COUNTY OWNED:	33,600 33,600	5,600 5,600	0 0	0 0	0 0	0 0
25310 TELEPHONE EQUIPMENT 25311 BEEPER RENTAL 25330 COPY MACHINE RENTAL 253 COMMUNICATION EQUIPMENT	3,047- 630 12,174 9,757	8,000 1,117 18,000 21,336	8,000 1,000 11,000 20,000	0 0 0 0	8,000 1,000 11,000 20,000	0 0 0 0
25910 OTHER RENTAL EXPENSE 259 OTHER RENTAL EXPENSE	15,147 15,147	10,000 10,000	10,000 10,000	0 0	10,000 10,000	0 0

ENTITY	DEPARTMENT	PREVIOUS YEAR	FISCAL BUDGET	FISCAL PROJECTION	BASE	SRV ADJ	FISCAL		PATC
							2011-2012	2012-2013	
	01 MDC GENERAL GOVERNMENT								
	GI COMMUNITY INFORMATION AND OUTREACH								
26028	GSA SERVICE TICKET CHARGE	25,048	15,000	20,000	20,000	0	0	20,000	0
26032	GSA AFT.HOUR CHRGS/ASSOC	0	1,500	1,500	1,500	0	0	1,500	0
26040	GSA WORK ORDERS	0	7,000	8,274	7,000	0	0	7,000	0
26050	GSA PRINTING & REPRODUCTI	66,462	9,500	109,500	9,500	0	0	9,500	0
26051	GSA POSTAGE	78,506	12,100	12,100	12,100	0	0	12,100	0
26052	GSA WAREHOUSE TRANSFERS	110	2,000	2,000	2,000	0	0	2,000	0
26053	GSA OTHER SERVICES	2,520	3,000	3,000	3,000	0	0	3,000	0
26060	FM LT EQ FUEL	5,769	6,000	6,000	6,000	0	0	6,000	0
26061	FM LT EQ FLUIDS	0	0	0	0	0	0	0	0
26062	FM LT EQ MILEAGE	283	2,500	2,500	2,500	0	0	2,500	0
26063	FM LT EQ PARTS	1,835	2,600	2,600	2,700	0	0	2,700	0
26064	FM LT EQ COMM SUB	972	1,100	1,100	1,100	0	0	1,100	0
26065	FM LT EQ INSURANCE	2,166	3,500	3,500	3,500	0	0	3,500	0
26066	FM LT EQ LABOR	3,857	2,500	2,500	2,800	0	0	2,800	0
26067	FM POLICY CHARGES	1,962	10,200	4,980	10,200	0	0	10,200	0
26068	FM ACC/ABU/MOD	4,685	0	5,967	0	0	0	0	0
26077	FM-POOL VEHICLE HOURLY RE	617	900	900	700	0	0	700	0
26078	FM-VEHICLE DISPOSAL CHARG	1,007	0	0	0	0	0	0	0
26079	FM-VEHICLE PREPARATION FO	1,628	0	0	0	0	0	0	0
260	GSA CHARGES	197,427	79,400	186,421	84,600	0	0	84,600	0
26110	DATA PROCESSING SERVICES	70,712	102,000	109,923	131,400	0	0	131,400	0
26130	ITD COUNTY MICROWAVE MAIN	2,131	2,200	1,865	2,300	0	0	2,300	0
261	ITD	72,843	104,200	111,788	133,700	0	0	133,700	0
26610	COURT REPORTING	0	0	0	0	0	0	0	0
26613	CLERK-RECORDS STORAGE	500	1,100	1,100	1,100	0	0	1,100	0
266	CLERK OF COURTS	500	1,100	1,100	1,100	0	0	1,100	0
31009	TELECOMMUNICATIONS-WIRELE	0	600	0	0	0	0	0	0
31010	TELEPHONE-REGULAR	51,286	67,500	67,301	67,500	0	0	67,500	0
31011	TELEPHONE-LONG DISTANCE	1,210	1,400	1,486	1,700	0	0	1,700	0
31013	TELEPHONE-WATTS	0	500	500	500	0	0	500	0
31014	TELEPHONE-MTCE	13,747	14,200	14,200	13,800	0	0	13,800	0
31015	CELLULAR PHONE SERVICE	13,665	21,000	14,212	16,000	0	0	16,000	0
31018	OTHER COMMUNICATION CHARG	4,642	10,000	23,769	39,000	0	0	39,000	0
31020	OUTSIDE AGENCY PHONE-REG.	196,583	220,000	197,706	220,000	0	0	220,000	0
31022	OUTSIDE AGENCY OTHER COMM	0	1,000	1,000	1,000	0	0	1,000	0
310	TELECOMMUNICATIONS	281,133	336,200	320,174	359,500	0	0	359,500	0
31120	SUBSCRIPTIONS	3,865	20,000	14,464	20,000	0	0	20,000	0
31130	MEMBERSHIPS	10,000	12,500	10,000	12,000	0	0	12,000	0
311	PUBLICATIONS, SUBSCRIPT	13,865	32,500	24,464	32,000	0	0	32,000	0
31210	TRAVEL EXPENSE-U.S.	0	6,000	0	2,000	0	0	2,000	0

ENTITY	DEPARTMENT	PREVIOUS YEAR	FISCAL BUDGET	FISCAL PROJECTION	BASE	SRV ADJ	FISCAL CORE	PATC
01	GI							
01	MDC GENERAL GOVERNMENT							
01	GI							
01	COMMUNITY INFORMATION AND OUTREACH							
31220	REGISTRATION FEES	810	4,300	300	2,000	0	2,000	0
312	TRAVEL	810	10,300	300	4,000	0	4,000	0
31310	AUTO EXPENSE-REIMBURSEMENT	683	1,500	1,500	1,500	0	1,500	0
31320	PARKING REIMBURSEMENT	4,300	4,500	4,420	5,300	0	5,300	0
313	AUTOMOBILE REIMBURSEMENT	4,983	6,000	5,920	6,800	0	6,800	0
31401	NEWSPAPER ADVERTISING-LEG	0	0	0	0	0	0	0
31402	NEWSPAPER ADVERTISING-PRO	4,426	0	0	0	0	0	0
31403	NEWSPAPER ADVERTISING-EMP	0	1,000	0	0	0	0	0
31404	ONLINE ADVERTISING (WEB)	0	25,000	25,000	25,000	0	25,000	0
31407	OUTDOOR ADS-BILLBOARDS, LIGH	52,813	25,000	25,000	25,000	0	25,000	0
31408	RADIO ADVERTISING	162,349	100,000	100,000	100,000	0	100,000	0
31409	TELEVISION ADVERTISING	46,560	0	0	0	0	0	0
31412	COMMUNITY PERIODICAL ADVE	679,758	375,000	375,000	375,000	0	375,000	0
31420	SPONSORSHIPS/MARKETING IT	35,253	600,000	600,000	600,000	0	600,000	0
314	ADVERTISING	981,159	1,126,000	1,125,000	1,125,000	0	1,125,000	0
31510	OUTSIDE PRINTING	281	2,000	1,015	1,000	0	1,000	0
31520	GRAPHIC SERVICES	50,002	50,000	50,130	50,000	0	50,000	0
31522	PHOTOGRAPHIC SERVICES	3	400	400	400	0	400	0
315	PRINTING & GRAPHICS	49,718	47,600	48,715	48,600	0	48,600	0
31612	EXPRESS MAIL	25	1,000	1,000	1,000	0	1,000	0
31620	MESSENGER SERVICES	39	400	400	400	0	400	0
316	MAILING SERVICES	64	1,400	1,400	1,400	0	1,400	0
31910	PETTY CASH EXPENDITURES	371	500	500	500	0	500	0
319	PETTY CASH & CHANGE FUN	371	500	500	500	0	500	0
32010	INSERVICE TRAINING	2,937	8,500	8,500	8,500	0	8,500	0
32020	EDUCATIONAL SEMINARS	6,551	12,000	10,000	10,000	0	10,000	0
320	TRAINING	9,488	20,500	18,500	18,500	0	18,500	0
32134	REIMB FOR COMMUNICATION	441,199	600,000	600,000	600,000	0	600,000	0
32160	PURCHASE DISCOUNTS TAKEN	14	0	0	0	0	0	0
321	REIMBURSEMENTS & REFUND	441,213	600,000	600,000	600,000	0	600,000	0
33016	EMPLOYMENT PROCESSING/SCR	249	1,200	320	1,200	0	1,200	0
33020	PRIZES & AWARDS	537	0	0	0	0	0	0
33021	EMPLOYEE RECOG. AWARD	565	3,000	3,000	3,000	0	3,000	0
33026	DEPT EMPLOYEE RECOGN AWAR	1,951	0	2,000	2,000	0	2,000	0
33050	OTHER GENERAL OPERATING S	150	0	25	200	0	200	0
33051	SUNPASS PAYMENTS TO DOT	952	900	1,000	1,000	0	1,000	0
33052	PURCHASING CARD EXPENSES	5,561	8,900	8,900	8,400	0	8,400	0
33053	PURCHASING CARD -DISTRIBU	0	0	0	0	0	0	0

METROPOLITAN DADE COUNTY  
AUTOMATED BUDGET DEVELOPMENT SYSTEM  
APPROPRIATION REPORT BY DEPARTMENT  
FISCAL YEAR 2012-2013 VERSION 01

REPORT NBR: BUD720R  
BUDGET QUESTIONS? CALL 375-5143  
SYSTEM: PROD

ENTITY	PREVIOUS YEAR	FISCAL BUDGET	FISCAL PROJECTION	BASE	SRV ADJ	FISCAL CORE	PATC
DEPARTMENT : GI	COMMUNITY INFORMATION AND OUTREACH	2011-2012	2011-2012	2012-2013			
330 MISCELLANEOUS	9,965	14,000	15,245	15,800	0	15,800	0
43020 BATTERIES	24-	400	400	400	0	400	0
430 AUTOMOTIVE REPAIR & MAI	24-	400	400	400	0	400	0
43231 COMMUNICATION EQUIPMENT (	1,525	0	329	1,500	0	1,500	0
432 EQUIPMENT & NON-CAPITAL	1,525	0	329	1,500	0	1,500	0
47010 OFFICE SUPPLIES/OUTSIDE V	10,580	24,600	21,300	22,000	0	22,000	0
47011 GSA CENTRAL SERVICE SUPPL	18,335	24,500	26,729	23,000	0	23,000	0
47012 MISCELLANEOUS SUPPLIES	826	1,000	1,000	1,000	0	1,000	0
47021 OTHER MINOR EQUIP LESS TH	1,013	0	0	1,000	0	1,000	0
47030 EDP SOFTWARE PACKAGE LESS	26,834-	38,000	38,000	28,000	0	28,000	0
470 OFFICE SUPPLIES & MINOR	3,920	88,100	87,029	75,000	0	75,000	0
47110 COMPUTER SUPPLIES	467	1,000	1,463	1,000	0	1,000	0
471 COMPUTER SUPPLIES	467	1,000	1,463	1,000	0	1,000	0
49310 CLOTHING AND UNIFORMS	3,455	21,000	21,000	21,000	0	21,000	0
49311 SAFETY SHOES	0	700	0	700	0	700	0
493 CLOTHING & UNIFORMS	3,455	21,700	21,000	21,700	0	21,700	0
49610 PHOTOGRAPHIC SUPPLIES	1,018	2,000	2,000	2,000	0	2,000	0
49611 VIDEO SUPPLIES & EQUIP	42,908	45,000	45,000	45,000	0	45,000	20,000
49660 MISC OTHER OPERATING SUPP	0	0	0	0	0	0	0
496 OTHER MATERIALS & SUPPL	43,926	47,000	47,000	47,000	0	47,000	20,000
60315 COUNTY CONTRIBUTED-OTHER	15,352	100,000	84,648	0	0	0	0
603 IN-KIND CONTRIBUTED SER	15,352	100,000	84,648	0	0	0	0
95020 PERSONAL COMPUTER	6,315	5,000	25,000	15,000	0	15,000	0
95021 COMPUTER EQUIPMENT OTHER	11,780-	5,000	0	0	0	0	0
95023 SOFTWARE PACKAGES	0	15,000	5,000	10,000	0	10,000	0
95030 SPECIAL EQUIPMENT	13,341	0	0	10,000	0	10,000	0
95041 OTHER MACH.EQUIP.FURN.	1,430	0	0	0	0	0	0
950 MAJOR MACHINERY, EQUIP,	9,306	25,000	30,000	35,000	0	35,000	0
DEPARTMENT TOTAL	16,985,893	16,511,000	16,274,994	16,735,851	0	16,735,851	20,000



## Information

Name: Community Information and Outreach

Description: n/a

Domain: CIAO

Owners: Hoo, Monica; Chammas, Ana; Mullins, Adam; Sori, Henry

## Details

Name	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
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## ▼ 1.0 Customer




## ▼ Increase Access to Government Information and Services (CIAO)

Initiative Name	Type	As Of	Status						%	Owners
Complete an upgrade to miamidade.gov portal		n/a	n/a							Mullins, Adam
Incorporate new video encoding systems		n/a	n/a							Mullins, Adam; Castanet, Adrien
Provide online dashboards		n/a	n/a							Mullins, Adam
Develop and launch and Economic Development portal		n/a	n/a							Mullins, Adam

Number of Visits to the County Portal	Jan '12		1,690,962	1,583,333		6,279,588	6,333,332
Graphic Designs Completed	Jan '12		94	83		233	332
Translations and Interpretations Completed	Jan '12		80	125		388	500
Produce New Miami-Dade Now and Miami-Dade Ahora Episodes (MDTV)	'11FQ3		6	5		6	5
County Portal Subscribers	Dec '11		102,476	100,000		101,943	100,000
311 Total Call Volume	Feb '12		194,090	189,000		991,098	945,000

## ▼ Improve the quality of information delivery (CIAO)

Initiative Name	Type	As Of	Status						%	Owners
Partner with Miami-Dade County Library System (MDCPLS) to expand the service center model		n/a	n/a							Mullins, Adam
Work with ITD on the implementation CIRM		n/a	n/a							Mullins, Adam
Revamp and launch an enhanced 311 closed loop feedback program		n/a	n/a							Mullins, Adam

311 Average Speed of Answer	Feb '12		96seconds	n/a	98seconds	n/a
Abandon Rate	Feb '12		15.40%	15.00%	n/a	n/a
311 Satisfaction Level Index (New QA Program)	Feb '12		95%	80% 	93%	80%

## ▼ 2.0 Financial

## ▼ Meet Budget Targets (GIC)

Expen: Total (GIC)	'11FQ4		\$4,510K	\$4,576K		\$16,970K	\$18,307K
Percent of Invoices Paid within 45 calendar days	n/a		n/a	n/a		n/a	n/a
Revenue: Total (GIC)	'11FQ4		\$10,430K	\$4,576K		\$16,970K	\$18,307K
Positions: Full-Time Filled (GIC)	'11FQ4		188	194		n/a	n/a

(190-194)

## ▼ Budget Implementation: FY 10-11 (GIC)

Initiative Name	Type	As Of	Status						%	Owners
Eliminate 1 vacant full-time translator position; Eliminate 1 filled position providing general countywide campaign services support. (GIC-1)		n/a	n/a							Sori, Henry
Eliminate 2 filled positions in MDTV Division. (GIC-2)		n/a	n/a							Sori, Henry

## ▼ 3.0 Internal

## ▼ Enable transparency of service delivery

Hits to data related to Transparency website	n/a		n/a	n/a	n/a	n/a
Visits to MyGovidea website	n/a		n/a	n/a	n/a	n/a

## ▼ 4.0 Learning and Growth

## ▼ Increase outreach to promote constituent engagement

Visits to eNet	Jan '11		26,803	25,000	n/a	n/a
Number of The Scoop e-newsletter subscriptions	n/a		n/a	n/a	n/a	n/a
Number of Explore e-newsletter subscriptions	n/a		n/a	n/a	n/a	n/a
Number of G2B e-newsletter subscriptions	n/a		n/a	n/a	n/a	n/a
Pay Day Messages	'11FQ1		7	6		7
What's New	'11FQ1		13	13		13

## ▼ Sustainability Efforts

Power IT Down	Cal10		47%	75%	n/a	n/a
Green Pledge	Cal10		100%	99%	n/a	n/a

## Linked Objects

## ▼ Child Scorecards (2)

Name	Owners
CIAO - 311 and Outreach	Glover, Becky Jo; Silva, Liz; Gomez, Jorge
CIAO - Digital Communication	Hoo, Monica; Chammas, Ana; Mullins, Adam

## ▼ Parent Scorecards (1)

Name	Owners
General Government Strategic Area	Miami-Dade County

## ▼ ActiveViews (0)

## ▼ Initiatives (10)

Name	Type	As Of						%	Status	O
Complete an upgrade to miamidade.gov portal		n/a							n/a	Mullins, Adam
Incorporate new video encoding systems		n/a							n/a	Mullins, Adam; Castanet,
Provide online dashboards		n/a							n/a	Mullins, Adam
Develop and launch and Economic Development portal		n/a							n/a	Mullins, Adam
Partner with Miami-Dade County Library System (MDCPLS) to expand the service center model		n/a							n/a	Mullins, Adam
Work with ITD on the implementation CiRM		n/a							n/a	Mullins, Adam
Revamp and launch an enhanced 311 closed loop feedback program		n/a							n/a	Mullins, Adam
Implement Phase 2 of the Civic Portal		n/a							n/a	Glover, Becky Jo; Alexan Martinez, Aimee
County-wide advertisement program		n/a							n/a	Chammas, Ana; Hoo, Mo
Portal Subscription		n/a							n/a	Martinez, Aimee; Alexan

## ▼ Objectives (7)

Name	Owners
Increase Access to Government Information and Services (CIAO)	Sori, Henry
Improve the quality of information delivery (CIAO)	Hoo, Monica; Chammas, Ana; Mullins, Adam; Glover, Becky Jo; Martinez, Aimee; Sori, Henry
Meet Budget Targets (GIC)	Martinez, Aimee; Lee, Regla; Sori, Henry
Budget Implementation: FY 10-11 (GIC)	Sori, Henry
Enable transparency of service delivery	Sori, Henry
Increase outreach to promote constituent engagement	Chammas, Ana; Hoo, Monica
Sustainability Efforts	Martinez, Aimee

## ▼ Program Groups (0)

## ▼ Tasks (0)

## Commentary

## Action Items

Due Date	Status ▲	Action	Owners
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## Comments

Date ▼	Author	Comment
8/24/2007	Rodriguez, Nadia	<p>3-1-1 information populated in to ASE - three service request as part of pilot program.</p> <p>Cross-training with Transit, expect some delays. Q-time- increase due to recent cross-training.</p> <p>Portal three- expected to be launched in September. Usage is expected to increase. Outbound advertising.</p> <p>Secret shops: 22-23 Departments have gone through Phase 1. Recommendations made to each department. In process of implementing a standard score.</p> <p>Created new sections under GIC to accommodate Communications personnel.</p> <p>Plan: (1) weekly/bi-weekly information specifically for employees regarding County changes. (2) community outreach/marketing.</p>

## Attachments &amp; Links

## ▼ External Links (1)

Name	Created By
Business Plan	Rodriguez, Nadia

## ▼ Attachments (0)