

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

Community Information and Outreach

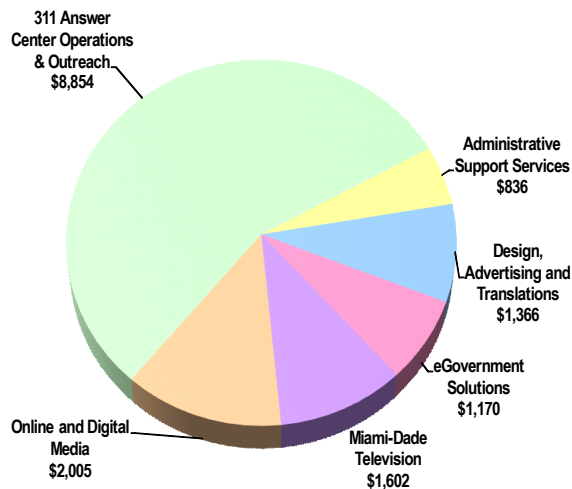
Community Information and Outreach Department (CIAO) links County government to its more than two and a half million residents by providing convenient access through the 311 Answer Center (a local government telephone 'hotline/helpdesk') and 311 Service Centers throughout the community, the County web portal (www.miamidade.gov), Miami-Dade Television (MDTV), printed collateral, and multi-lingual radio programming. CIAO uses these service channels to facilitate open access to government services, to assist Departments in spreading the word about County services and programs through educational messaging and advertising, and to support enterprise branding efforts.

As part of the General Government strategic area, 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 and promote constituent engagement.

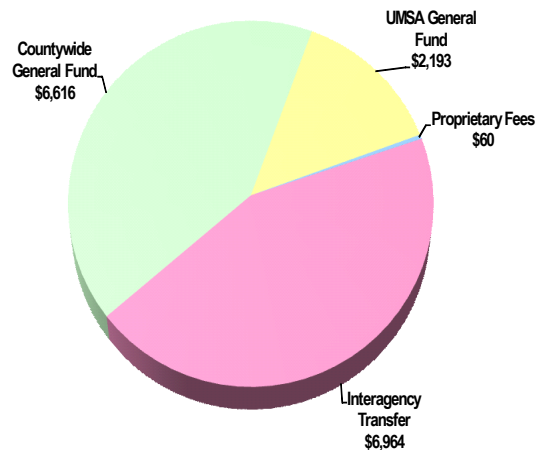
CIAO serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

FY 2012-13 Proposed Budget

Expenditures by Activity
(dollars in thousands)

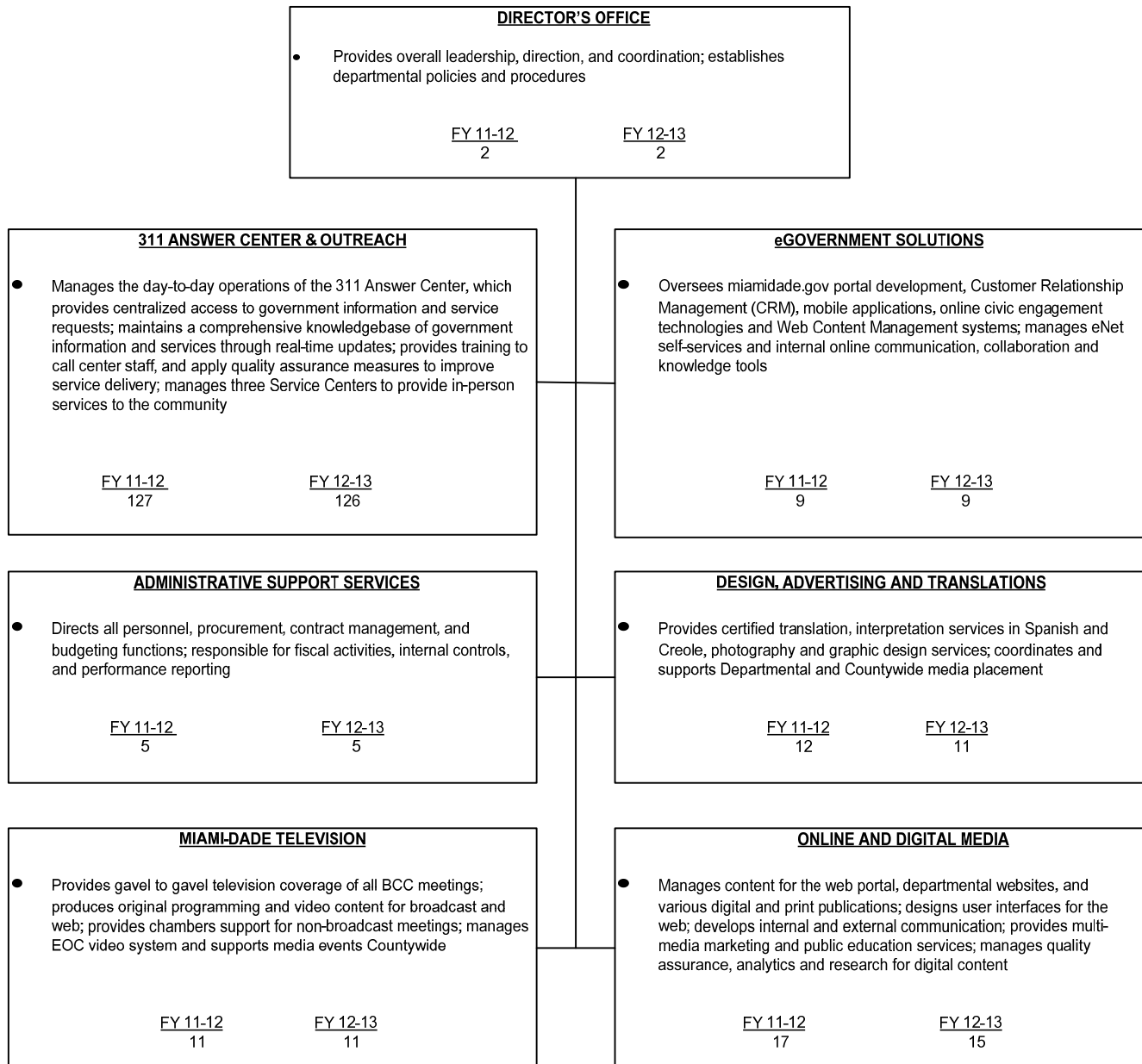


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Proposed FY 12-13
Revenue Summary				
General Fund Countywide	9,323	7,354	7,043	6,616
General Fund UMSA	3,108	2,442	2,465	2,193
Fees for Services	73	83	50	60
Federal Grants	0	15	100	0
Interagency Transfers	4,300	7,076	6,753	6,964
Total Revenues	16,804	16,970	16,411	15,833
Operating Expenditures Summary				
Salary	11,704	11,785	11,634	11,346
Fringe Benefits	3,387	3,411	2,725	2,388
Court Costs	0	0	0	0
Contractual Services	124	63	192	192
Other Operating	1,198	1,431	1,650	1,653
Charges for County Services	356	271	185	219
Grants to Outside Organizations	0	0	0	0
Capital	35	9	25	35
Total Operating Expenditures	16,804	16,970	16,411	15,833
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	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Proposed FY 12-13	Budget FY 11-12	Proposed FY 12-13
Strategic Area: General Government				
311 Answer Center Operations & Outreach	9,137	8,854	127	126
Administrative Support Services	922	836	7	7
Design, Advertising and Translations	1,425	1,366	12	11
eGovernment Solutions	1,301	1,170	9	9
Miami-Dade Television	1,485	1,602	11	11
Online and Digital Media	2,141	2,005	17	15
Total Operating Expenditures	16,411	15,833	183	179

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Projection FY 11-12	Proposed FY 12-13
Advertising	143	946	151	532	525
Fuel	5	6	6	6	6
Overtime	37	33	39	39	49
Rent	34	34	34	3	0
Security Services	0	0	0	0	0
Temporary Services	67	35	35	35	35
Travel and Registration	2	7	22	10	14
Utilities	274	281	336	320	360

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	899	122	0	0	0	0	0	0	1,021
Total:	899	122	0	0	0	0	0	0	1,021
Expenditures									
Strategic Area: General Government									
Equipment Acquisition	440	581	0	0	0	0	0	0	1,021
Total:	440	581	0	0	0	0	0	0	1,021

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- As a result of 2007 State legislation which superseded local laws governing cable TV providers, capital funding from the cable industry used to support public, educational, and governmental television programming will sunset in FY 2011-12 and no new funding will be available in FY 2012-13 or thereafter; the balance of the cable industry capital fund will be expended in FY 2012-13
- The FY 2012-13 Proposed Budget and Multi-Year Capital Plan includes funding for replacement of the fiber optic cable from the Emergency Operations Center to the Stephen P. Clark Center (\$42,000), audio visual upgrades in the BCC Chambers (\$80,000), and replacement of video production equipment for Miami-Dade TV (\$459,000)

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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.4	2.5	2.5	2.5	2.5
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	112	130	90	90	90

*The target for FY 2011-12 were adjusted due to staffing reductions

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DIVISION COMMENTS

- In FY 2011-12, CIAO opened three 311 Service Centers at South Dade Justice Center (SDJC), North Dade Justice Center (NDJC) and Miami-Dade Permitting and Inspection Center (MDPIC); the three centers are staffed with existing 311 staff to provide in-person and self service options to the community
- In FY 2011-12, CIAO launched a pay-by-phone intake mechanism for residents to pay their property taxes by phone without requiring additional staffing resources; in the first seven months, the center collected \$4,265,257 on behalf of the Tax Collector's Office
- In FY 2012-13, CIAO 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
- *The FY 2012-13 Proposed Budget includes the elimination of one vacant Call Center Supervisor position and one vacant Senior Call Center Specialist position due to reorganizational adjustments; the elimination of the Senior Call Specialist will require Call Center Specialists to absorb additional workload (\$128,000)*

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

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	98%	95%	95%	98%	97%

DIVISION: MIAMI-DADE TELEVISION

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: ONLINE AND DIGITAL MEDIA

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

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Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase accountability for delivery of customer service across the enterprise	Visitors to the internet portal (in millions)	IN	↔	11.6	13	14	19	22

*Increase in FY 2011-12 projection and FY 2012-13 target due to increased outreach activities

DIVISION: EGOVERNMENT 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Number of portal subscribers	IN	↔	85,002	97,363	98,000	103,000	105,000

DIVISION COMMENTS

- 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
- In FY 2011-12, CIAO, in conjunction with ITD, completed the development of an in-house Customer Relationship Management system to enable the 311 Answer Center to respond to inquiries and create service requests at significantly lower costs for software and hardware maintenance
- Together with the Property Appraiser's Office and the County Tax Collector, CIAO has created a Tax Visualizer interactive tool which enables transparency of taxing authorities by displaying how property owners' real estate taxes are distributed
- In collaboration with ITD and the Mayor's Office, CIAO automated the United Way annual pledge process via eNet, the employee portal, thus creating convenience and time savings for United Way coordinators and County employees, and reducing paperwork substantially

DIVISION: DESIGN, ADVERTISING AND TRANSLATIONS

The Design, Advertising and Translations 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 time slots

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG1-1: Provide easy access to information and services 								
Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Graphic Designs completed per year	OP	↔	N/A	1,101	1,000	750	900
	Number of Translation and Interpretations completed in a year	OP	↔	N/A	1,484	1,500	1,200	1,400

DIVISION COMMENTS

- The FY 2012-13 Proposed Budget includes the elimination of one vacant Graphic Designer (\$54,000)
- In FY 2012-13, the Department will continue its Service Level Agreements with the Elections Department and the Clerk of Courts for translation services (\$54,000)
- In FY 2012-13, the Community Periodical Program (CPP) is funded at \$375,000

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Information Technology Specialist to provide support and quality assurance, and to troubleshoot problems with portal	\$0	\$53	1
Hire one Senior 311 Call Specialist to assist with proper handling of complex calls received at 311 and facilitate better shift coverage	\$0	\$43	1
Hire one 311 Call Center Supervisor to increase oversight of the 311 Call Specialists and facilitate adequate shift coverage	\$0	\$59	1
Hire one MDTV Videographer/Editor to provide timely support to requests for TV programming to include Getting to Know Your Commissioners, public service announcements, special events, etc., and produce original programs such as Inside County Jobs, Green Scene, TV commercials and video segments for departments and elected officials	\$0	\$46	1
Hire two Special Project Administrator 1s to restore the Secret Shopper Program, provide data trend analysis related to 311, identify process improvement opportunities and service gaps, and provide departments with recommendations for improved customer service delivery	\$0	\$164	2
Replace outdated computer equipment and software	\$0	\$70	0
Fund two positions in the Online Services Section to increase online support to elected officials and the Office of the Mayor	\$0	\$111	2
Total	\$0	\$546	8