

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Community Information and Outreach

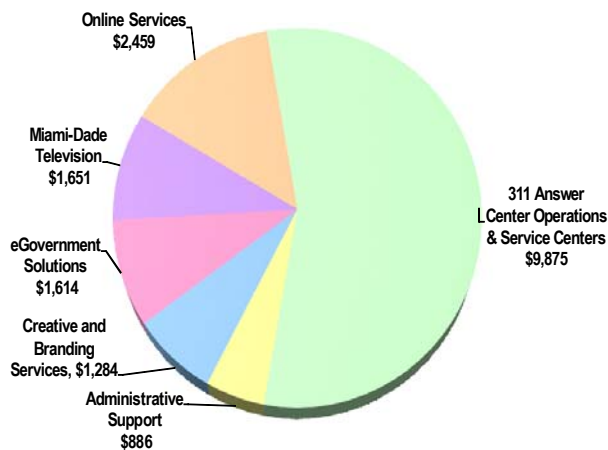
Community Information and Outreach Department (CIAO) links County government to its more than two and a half million residents and visitors by providing convenient access through the 311 Answer Center and three Service Centers throughout the community, the County web portal (www.miamidade.gov), Miami-Dade 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 is aligned with four strategic objectives: to provide easy access to information and services; to develop a customer-oriented organization; to foster a positive image of County government; and to improve relations between communities and government.

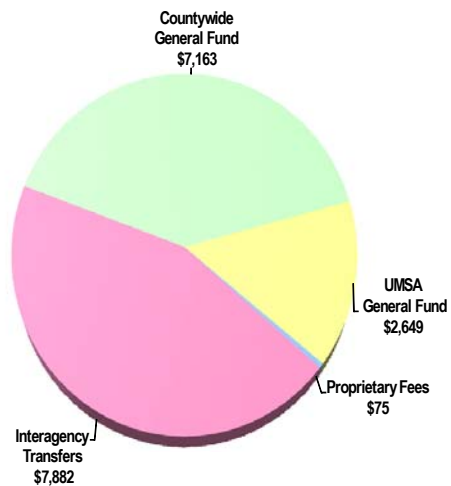
CIAO serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)

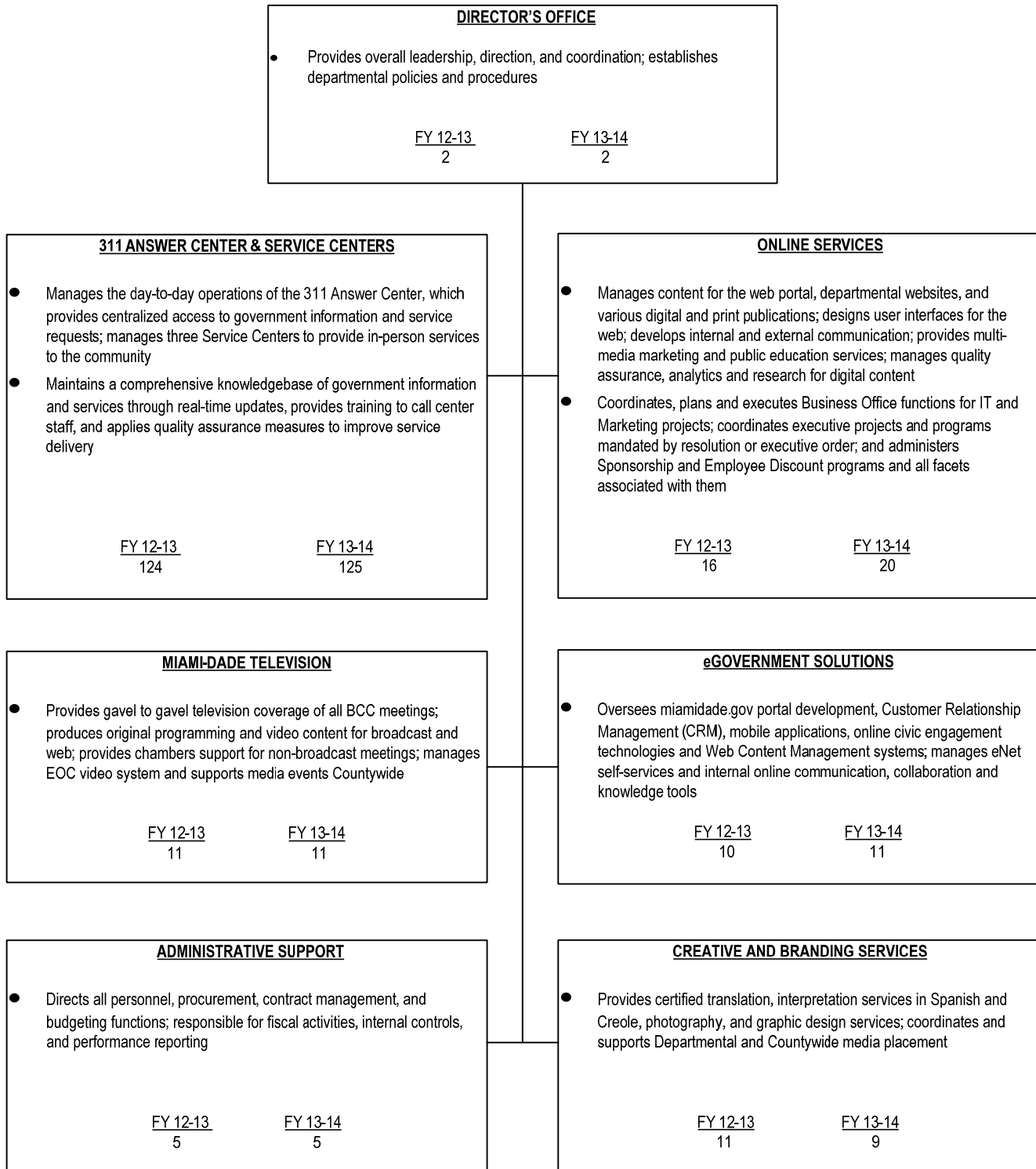


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	7,354	6,074	6,616	7,163
General Fund UMSA	2,442	2,135	2,193	2,649
Fees for Services	83	102	60	75
Federal Grants	15	0	0	0
Interagency Transfers	7,076	6,771	6,964	7,882
Total Revenues	16,970	15,082	15,833	17,769
Operating Expenditures Summary				
Salary	11,785	10,656	11,346	11,293
Fringe Benefits	3,411	2,532	2,388	3,222
Court Costs	0	0	0	0
Contractual Services	63	79	192	146
Other Operating	1,431	936	1,653	2,263
Charges for County Services	271	852	219	785
Grants to Outside Organizations	0	0	0	0
Capital	9	27	35	60
Total Operating Expenditures	16,970	15,082	15,833	17,769
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 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: General Government				
311 Answer Center Operations & Service Centers	8,746	9,875	124	125
Administrative Support	836	886	7	7
Creative and Branding Services	1,366	1,284	11	9
eGovernment Solutions	1,278	1,614	10	11
Miami-Dade Television	1,602	1,651	11	11
Online Services	2,005	2,459	16	20
Total Operating Expenditures	15,833	17,769	179	183

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	946	401	525	723	525
Fuel	6	1	6	5	6
Overtime	33	39	49	76	46
Rent	34	3	0	0	0
Temporary Services	75	258	75	256	35
Travel and Registration	7	1	19	14	17
Utilities	281	295	360	371	465

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DIVISION: 311 ANSWER CENTER OPERATIONS & SERVICE CENTERS

The 311 Answer Center provides the public with centralized telephone and in-person 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
- Manages three Service Centers to provide in-person services to the community

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.5	2.4	2.5	2.3	2.4
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	130	113	90	134	120

*The FY 2012-13 Projection reflects higher level of attrition

DIVISION COMMENTS

- In FY 2013-14, 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

DIVISION: ADMINISTRATIVE SUPPORT

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 procurement

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	95%	98%	97%	98%	95%

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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 SERVICES

The Online Services 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
- Coordinates, plans and executes countywide IT and Marketing projects
- Manages executive/departmental projects and programs
- Administers the Sponsorship and Employee Discount Programs as well as the County's Employee Recognition Program

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase accountability for delivery of customer service across the enterprise	Number of e-newsletter subscriptions	IN	↔	34,000	49,000	50,000	51,000	52,000

DIVISION COMMENTS

- In FY 2012-13, a Web Publisher position was created as an overage for Online Services that is funded by service level agreements with Animal Services and Jackson Health Systems; the position provides a combination of technical and creative skills to fulfill the deliverables required by the agreements

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DIVISION: EGOVERNMENT SOLUTIONS

The eGov Solutions Division develops and maintains applications that support citizen interaction with government; applications include portal search, ServiceStat, alerts and Reverse 311, 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Number of portal subscribers	IN	↔	97,363	106,000	105,000	112,000	115,000

DIVISION COMMENTS

- The Department will continue to provide recycling reminders via email as well as automated calls to thousands of residents using the Reverse 311 Tool to inform residents 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 2012-13, CIAO, in conjunction with ITD, developed 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
- 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
- The FY 2013-14 Proposed Budget includes the addition of three positions that will support the 311 Customer Relationship Management (CRM) System (311 Hub) used for knowledge management and service request intake (\$290,000)

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 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

Strategic Objectives - Measures

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Graphic Designs completed per year	OP	↔	1,101	973	900	1,000	1,200
	Number of Translation and Interpretations completed in a year	OP	↔	1,484	1,351	1,400	1,300	1,300

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DIVISION COMMENTS

- In FY 2013-14, the Department will continue its Service Level Agreements with the Elections Department for translation services (\$50,000)
- In FY 2013-14, the Community Periodical Program (CPP) is funded at \$375,000

ADDITIONAL INFORMATION

- The FY 2013-14 Proposed Budget includes the transfer of two positions from Creative and Branding Services and two position from eGovernment Solutions to Online Services; as well as one position from Online Services to 311 Answer Center Operations

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	\$64	1
Hire seven 311 Call Center Specialists to increase 311 service hours by fifteen hours on the weekend and restore Transit trip planning in 11 holidays	\$0	\$360	7
Hire five 311 Call Center Specialists to increase service hours Monday-Friday from 6 am to 7 am and from 8 pm to 10 pm	\$0	\$257	5
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	\$95	1
Hire one 311 Supervisor to increase the level of oversight and guidance provided to Call Specialists	\$0	\$76	1
Hire two positions (Advertising Specialist and Graphics Designer 2) to support campaign services	\$0	\$119	2
Hire two Knowledge Base Specialists for 311 Call Center	\$0	\$139	2
Hire two positions to restore MDTV programming and special events filming	\$0	\$145	2
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	\$507	2
Replace outdated computer equipment and software	\$70	\$0	0
Hire two positions in the Online Services Section to increase online support to elected officials and the Office of the Mayor	\$0	\$140	2
Total	\$70	\$1,902	25

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	519	642	0	0	0	0	0	0	1,161
Total:	519	642	0	0	0	0	0	0	1,161
Expenditures									
Strategic Area: General Government									
Equipment Acquisition	519	642	0	0	0	0	0	0	1,161
Total:	519	642	0	0	0	0	0	0	1,161

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 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 (\$520,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

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

PROJECT #: 104200



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

LOCATION: 9300 NW 41 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	42	0	0	0	0	0	0	42
TOTAL REVENUES:	0	42	0	0	0	0	0	0	42
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	42	0	0	0	0	0	0	42
TOTAL EXPENDITURES:	0	42	0	0	0	0	0	0	42

Estimated Annual Operating Impact will begin in FY 2014-15 in the amount of \$6,000

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COMMISSION CHAMBERS A/V UPGRADES AND REPLACEMENT

PROJECT #: 105890



DESCRIPTION: Replace five year old components of primary A/V systems

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	0	80	0	0	0	0	0	0	80
TOTAL REVENUES:	0	80	0	0	0	0	0	0	80
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	0	80	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	0	80	0	0	0	0	0	0	80

VIDEO PRODUCTION EQUIPMENT FOR MIAMI-DADE TV

PROJECT #: 108170



DESCRIPTION: Purchase video and audio visual equipment at SPCC related to Miami-Dade TV operations

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Capital Outlay Reserve	519	520	0	0	0	0	0	0	1,039
TOTAL REVENUES:	519	520	0	0	0	0	0	0	1,039
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Equipment Acquisition	519	520	0	0	0	0	0	0	1,039
TOTAL EXPENDITURES:	519	520	0	0	0	0	0	0	1,039