

# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## Community Information and Outreach

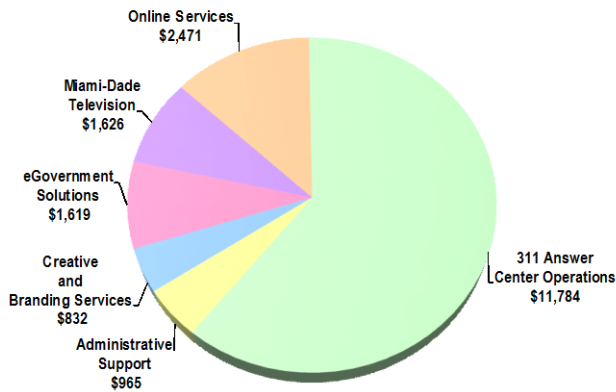
Community Information and Outreach Department (CIAO) links County government to its more than 2.5 million residents and visitors by providing convenient access through the 311 Answer Center and three Service Centers throughout the community, the County web portal ([www.miamidade.gov](http://www.miamidade.gov)), Miami-Dade Television (MDTV), digital media, 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, 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.

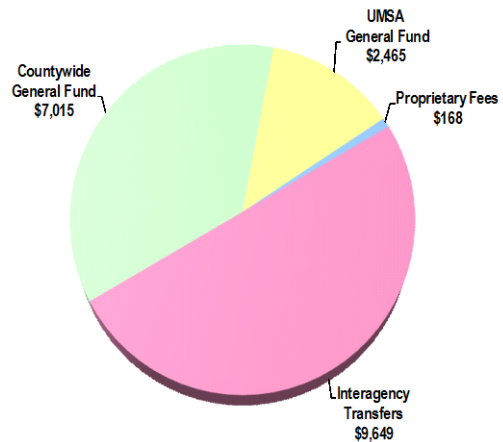
CIAO serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

## FY 2014-15 Adopted Budget

### Expenditures by Activity (dollars in thousands)

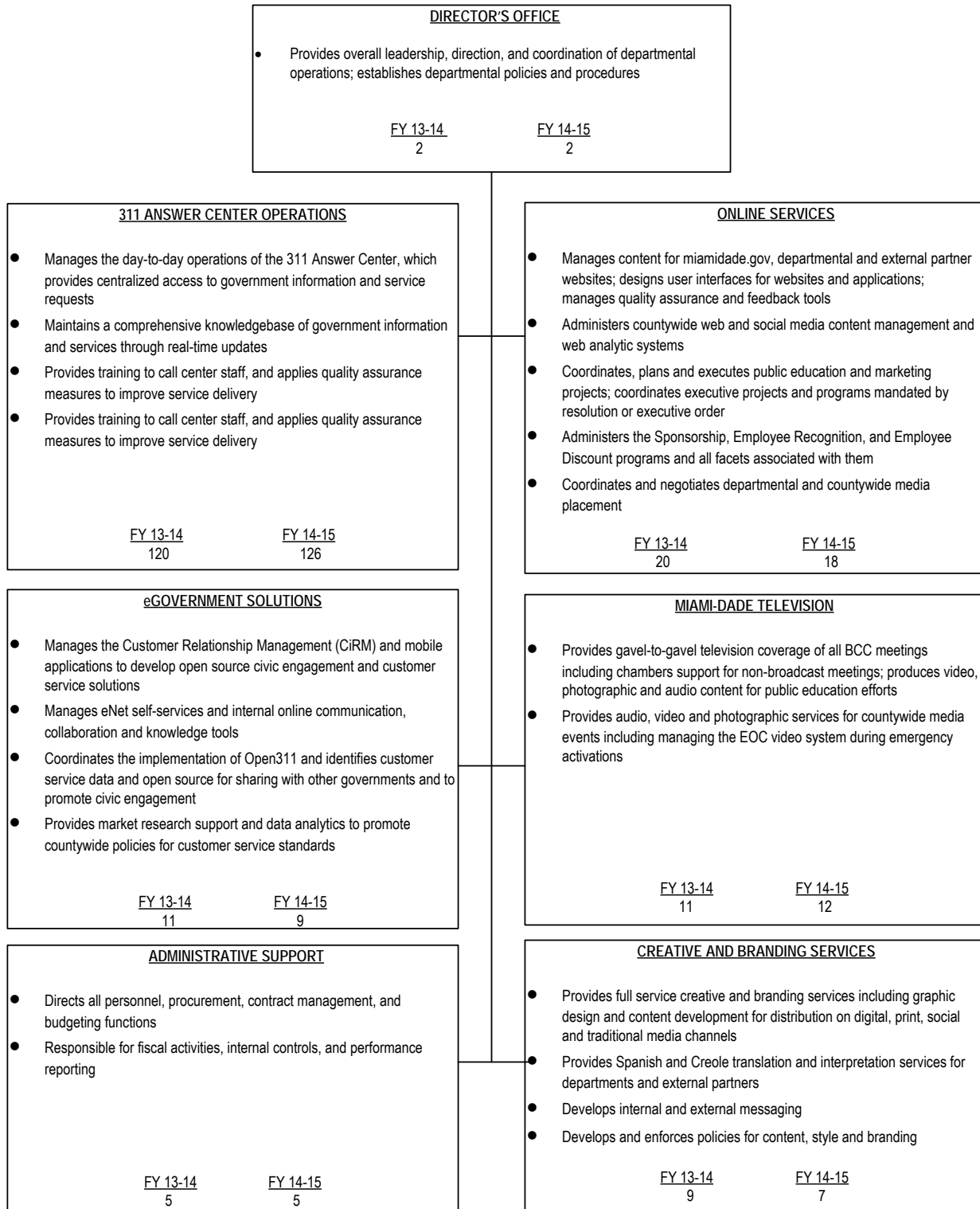


### Revenues by Source (dollars in thousands)



# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2014-15 total number of full-time equivalent positions is 202

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
<b>Revenue Summary</b>				
General Fund Countywide	6,074	6,088	7,212	7,015
General Fund UMSA	2,135	2,139	2,667	2,465
Fees for Services	102	115	75	168
Interagency Transfers	6,771	6,819	7,704	9,649
Total Revenues	15,082	15,161	17,658	19,297
<b>Operating Expenditures</b>				
<b>Summary</b>				
Salary	10,656	10,211	11,146	12,344
Fringe Benefits	2,532	2,510	3,229	3,810
Court Costs	0	0	0	0
Contractual Services	79	474	177	194
Other Operating	936	1,475	2,261	1,767
Charges for County Services	852	484	785	1,122
Grants to Outside Organizations	0	0	0	0
Capital	27	7	60	60
Total Operating Expenditures	15,082	15,161	17,658	19,297
<b>Non-Operating Expenditures</b>				
<b>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

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
<b>Strategic Area: General Government</b>				
311 Answer Center Operations	9,781	11,784	120	126
Administrative Support	886	965	7	7
Creative and Branding Services	1,284	832	9	7
eGovernment Solutions	1,597	1,619	11	9
Miami-Dade Television	1,651	1,626	11	12
Online Services	2,459	2,471	20	18
Total Operating Expenditures	17,658	19,297	178	179

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	401	1,604	525	741	50
Fuel	1	3	6	2	7
Overtime	39	42	46	29	59
Rent	3	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	258	440	35	179	50
Travel and Registration	1	14	17	20	18
Utilities	295	239	465	175	460

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 13-14	Adopted Fee FY 14-15	Dollar Impact FY 14-15
<ul style="list-style-type: none"> <li>• Baby Stroller Permit (3-year permit)</li> </ul>	\$17	\$35	\$75,000

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

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.4	2.1	2.4	2.0	1.9
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	113	171	120	115	150

\*The FY 2012-13 Actual reflects higher level of attrition; the increase for FY 2014-15 Target from FY 2013-14 Budget is anticipated as a result of the new services to support the WASD Customer Service Unit

### DIVISION COMMENTS

- As part of the continued effort to further streamline County operations, CIAO has identified efficiencies at the 311 Call Center which results in a net reduction of ten (10) full-time and the addition of sixteen (16) part-time 311 Call Center Specialist positions while maintaining the same level of service (\$769,000)
- The FY 2014-15 Adopted Budget includes the addition of two Web Publisher positions and one Web Developer position to support the in-house Customer Relationship Management System (311 Hub), expand quality assurance, and establish a 'close loop' function to advise residents when the services they have requested are completed (\$216,000)
- The FY 2014-15 Adopted Budget includes the addition of eighteen (18) 311 Call Center Specialist positions and one 311 Call Center Supervisor position to support a service level agreement for call center services with the Water and Sewer Department (WASD) to facilitate the management of approximately 30% of customer service/non-payment calls from WASD to improve customer service and reduce call wait times (\$1.5 million)
- In FY 2014-15, the Department will transfer the IT Help Desk to the Information Technology Department (ITD); this transfer represents a reduction in Service Level Agreement (SLA) revenue (\$224,000) and the transfer of two 311 Senior Call Specialist positions to ITD (\$131,000)
- During FY 2013-14, the Department reduced four 311 Call Center positions and closed the Answer Center one hour early each weekday (\$180,000); these reductions remain in effect for the FY 2014-15 Adopted Budget

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	98%	96%	95%	97%	95%

### 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 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 COMMENTS

- *During FY 2013-14, the Departmental savings plan included the reduction of one full-time Production Coordinator which impacted the number of "Miami-Dade NOW/AHORA" shows and "Get to Know Your County" segments produced (\$71,000)*
- The FY 2014-15 Adopted Budget includes the transfer of two Web Designer 1 positions to Miami-Dade Television from Creative and Branding Services

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Number of e-newsletter subscriptions	IN	↔	49,000	51,148	52,000	52,670	53,500

#### DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes the transfer of one Web Developer position to Online Services from eGovernment Solutions
- *During FY 2013-14 the reduction of one full-time Web Publisher and one part-time Information Technology Specialist was implemented which impacted service delivery to both internal and external clients by increasing turnaround on deliverables and delaying quality assurance measures (\$166,000)*

### 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) System 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Number of portal subscribers	IN	↔	106,000	109,439	115,000	114,797	115,000

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### DIVISION COMMENTS

- The FY 2014-15 Adopted Budget includes the transfer of one Web Developer position from eGovernment Solutions to Online Services
- In collaboration with ITD and the Mayor's Office, CIAO continues enhancements to 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
- In FY 2014-15, the Department will continue enhancements and maintenance of an integrated in-house Customer Relationship Management System (311 Hub) to enable the 311 Answer Center to respond to inquiries and create service requests at significantly lower costs for software and hardware maintenance
- During FY 2013-14 the Department reduced one Systems Administrator 2 position which resulted in reduced support to the 311 system application and delays in the ability to develop new mobile applications and online citizen engagement tools (\$92,000)
- The FY 2014-15 Adopted Budget includes the reduction of one Systems Analyst Programmer 2 position which will impact the ability to develop and maintain mobile applications and other online self-service applications (\$97,000)

### **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, 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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Graphic Designs completed per year	OP	↔	973	837	1,200	901	900
	Number of Translation and Interpretations completed in a year	OP	↔	1,351	1,173	1,300	1,220	1,200

### DIVISION COMMENTS

- During FY 2013-14, the reduction of one full-time Translator 1 position was implemented; this reduction results in increased turnaround time for Spanish translation services (\$62,000)
- During FY 2013-14, the Departmental savings plan included the reduction of one part-time Graphics Designer which resulted in increased turnaround time for graphic design services (\$35,000)
- In FY 2014-15, the Department will continue its Service Level Agreement (SLA) with the Elections Department for translation services (\$50,000)
- In FY 2014-15, the Community Periodical Program (CPP) will be funded through the user departments
- The FY 2014-15 Adopted Budget includes the transfer of two Web Designer 1 positions from Creative and Branding Services to Miami-Dade Television

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Production Coordinator 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	\$71	1
Fund two positions (Advertising Specialist and Graphics Designer 2) to support campaign services	\$0	\$119	2
Fund two Knowledge Base Specialists for 311 Call Center	\$0	\$139	2
Fund two positions to restore MDTV programming and special events filming	\$0	\$145	2
Fund 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
Fund one Systems Analyst Programmer 2 position to be able to develop and maintain mobile applications and other online self-service applications	\$0	\$97	1
Replace outdated computer equipment and software	\$80	\$0	0
Fund two positions in the Online Services Section to increase online support to elected officials and the Office of the Mayor	\$0	\$140	2
<b>Total</b>	<b>\$80</b>	<b>\$1,218</b>	<b>12</b>

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	1,119	0	0	0	0	0	0	0	1,119
Total:	1,119	0	0	0	0	0	0	0	1,119
<b>Expenditures</b>									
Strategic Area: General Government									
Equipment Acquisition	539	430	150	0	0	0	0	0	1,119
Total:	539	430	150	0	0	0	0	0	1,119

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2014-15 Adopted Budget and Multi-Year Capital Plan includes funding for the replacement and upgrade of audio visual equipment in the BCC Chambers (\$30,000) and replacement of video production equipment for Miami-Dade TV (\$400,000)



# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## FUNDED CAPITAL PROJECTS

(dollars in thousands)

### 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	80	0	0	0	0	0	0	0	80
<b>TOTAL REVENUES:</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	50	30	0	0	0	0	0	0	80
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80</b>

### VIDEO PRODUCTION EQUIPMENT FOR MIAMI-DADE TV

PROJECT #: 108170

DESCRIPTION: Purchase video and audio visual equipment for Miami-Dade TV operations

LOCATION: 111 NW 1 St  
City of Miami

District Located: 5  
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	1,039	0	0	0	0	0	0	0	1,039
<b>TOTAL REVENUES:</b>	<b>1,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,039</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Equipment Acquisition	489	400	150	0	0	0	0	0	1,039
<b>TOTAL EXPENDITURES:</b>	<b>489</b>	<b>400</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,039</b>