

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

Communications

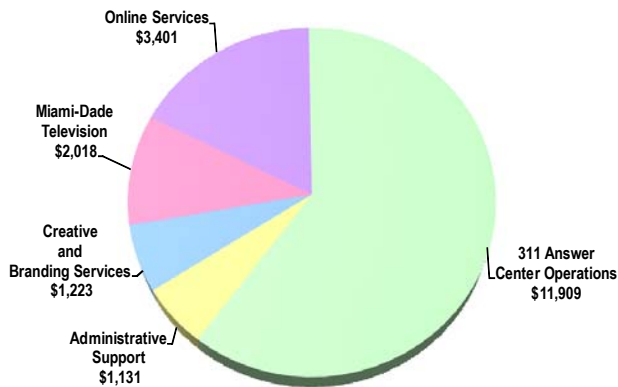
The Communications Department links County government to more than 2.5 million residents and over 14 million visitors by providing convenient access through the 311 Answer Center, three Service Centers throughout the community, the County's web portal (www.miamidade.gov), Miami-Dade Television (MDTV), 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.

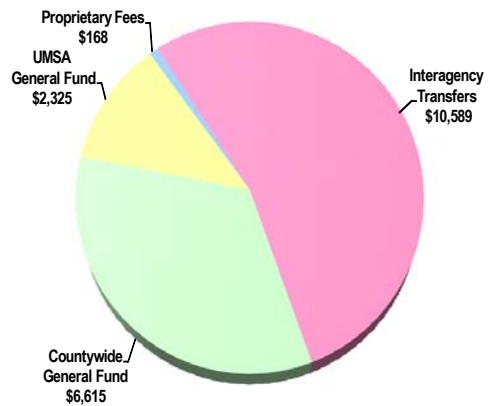
The Communications Department serves a variety of stakeholders including the public, elected officials, County departments, and municipalities.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>DIRECTOR'S OFFICE</u>																															
<ul style="list-style-type: none"> • Provides overall leadership, direction, and coordination of departmental operations; establishes departmental policies and procedures 																															
<u>FY 14-15</u> 2	<u>FY 15-16</u> 2																														
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;"><u>311 ANSWER CENTER OPERATIONS</u></th> </tr> </thead> <tbody> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> • Manages the day-to-day operations of the 311 Answer 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 training to call center staff and applies quality assurance measures to improve service delivery </td> <td style="width: 50%; vertical-align: top;"> </td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 126</td> <td style="text-align: center;"><u>FY 15-16</u> 123</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;"><u>ADMINISTRATIVE SUPPORT</u></th> </tr> </thead> <tbody> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> • Directs all personnel, procurement, contract management, and budgeting functions • Responsible for fiscal activities, internal controls, and performance reporting • Administers the Employee Recognition, Employee Suggestion, and Employee Discount programs </td> <td style="width: 50%; vertical-align: top;"> </td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 5</td> <td style="text-align: center;"><u>FY 15-16</u> 5</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;"><u>CREATIVE AND BRANDING SERVICES</u></th> </tr> </thead> <tbody> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> • Provides Countywide graphic design services • Provides Spanish and Creole translation and interpretation services • Develops public education concepts and creative content for distribution in digital and traditional media channels • Develops and enforces policies for content, style, and branding </td> <td style="width: 50%; vertical-align: top;"> </td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 7</td> <td style="text-align: center;"><u>FY 15-16</u> 7</td> </tr> </tbody> </table>	<u>311 ANSWER CENTER OPERATIONS</u>		<ul style="list-style-type: none"> • Manages the day-to-day operations of the 311 Answer 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 training to call center staff and applies quality assurance measures to improve service delivery 		<u>FY 14-15</u> 126	<u>FY 15-16</u> 123	<u>ADMINISTRATIVE SUPPORT</u>		<ul style="list-style-type: none"> • Directs all personnel, procurement, contract management, and budgeting functions • Responsible for fiscal activities, internal controls, and performance reporting • Administers the Employee Recognition, Employee Suggestion, and Employee Discount programs 		<u>FY 14-15</u> 5	<u>FY 15-16</u> 5	<u>CREATIVE AND BRANDING SERVICES</u>		<ul style="list-style-type: none"> • Provides Countywide graphic design services • Provides Spanish and Creole translation and interpretation services • Develops public education concepts and creative content for distribution in digital and traditional media channels • Develops and enforces policies for content, style, and branding 		<u>FY 14-15</u> 7	<u>FY 15-16</u> 7	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;"><u>ONLINE SERVICES</u></th> </tr> </thead> <tbody> <tr> <td style="width: 50%; vertical-align: top;"> <ul style="list-style-type: none"> • Manages content for miamidade.gov and departmental and external partner websites; designs user interfaces for websites and applications; manages quality assurance and feedback tools • Administers online ticket, web survey, search, and analytic systems • Maintains eNET self-services content and internal online communication, collaboration, and knowledge tools • Develops marketing and media plans based on market research and data analysis; negotiates Countywide media placement • Coordinates, plans, and executes public education campaigns • Develops creative digital media content for internal and external messaging • Manages departmental utilization of the Countywide social media management system and maintains the main Miami-Dade social media account presence • Supports Countywide media relations and public relations coordination • Engages local media channels to promote Countywide programs and services to the community • Provides communications support for departmental outreach events • Monitors and compiles daily media news for subscriber distribution </td> <td style="width: 50%; vertical-align: top;"> </td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 18</td> <td style="text-align: center;"><u>FY 15-16</u> 19</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2" style="text-align: center;"><u>MIAMI-DADE TELEVISION</u></th> </tr> </thead> <tbody> <tr> <td style="width: 50%; vertical-align: top;"> <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 </td> <td style="width: 50%; vertical-align: top;"> </td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 12</td> <td style="text-align: center;"><u>FY 15-16</u> 13</td> </tr> </tbody> </table>	<u>ONLINE SERVICES</u>		<ul style="list-style-type: none"> • Manages content for miamidade.gov and departmental and external partner websites; designs user interfaces for websites and applications; manages quality assurance and feedback tools • Administers online ticket, web survey, search, and analytic systems • Maintains eNET self-services content and internal online communication, collaboration, and knowledge tools • Develops marketing and media plans based on market research and data analysis; negotiates Countywide media placement • Coordinates, plans, and executes public education campaigns • Develops creative digital media content for internal and external messaging • Manages departmental utilization of the Countywide social media management system and maintains the main Miami-Dade social media account presence • Supports Countywide media relations and public relations coordination • Engages local media channels to promote Countywide programs and services to the community • Provides communications support for departmental outreach events • Monitors and compiles daily media news for subscriber distribution 		<u>FY 14-15</u> 18	<u>FY 15-16</u> 19	<u>MIAMI-DADE TELEVISION</u>		<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 		<u>FY 14-15</u> 12	<u>FY 15-16</u> 13
<u>311 ANSWER CENTER OPERATIONS</u>																															
<ul style="list-style-type: none"> • Manages the day-to-day operations of the 311 Answer 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 training to call center staff and applies quality assurance measures to improve service delivery 																															
<u>FY 14-15</u> 126	<u>FY 15-16</u> 123																														
<u>ADMINISTRATIVE SUPPORT</u>																															
<ul style="list-style-type: none"> • Directs all personnel, procurement, contract management, and budgeting functions • Responsible for fiscal activities, internal controls, and performance reporting • Administers the Employee Recognition, Employee Suggestion, and Employee Discount programs 																															
<u>FY 14-15</u> 5	<u>FY 15-16</u> 5																														
<u>CREATIVE AND BRANDING SERVICES</u>																															
<ul style="list-style-type: none"> • Provides Countywide graphic design services • Provides Spanish and Creole translation and interpretation services • Develops public education concepts and creative content for distribution in digital and traditional media channels • Develops and enforces policies for content, style, and branding 																															
<u>FY 14-15</u> 7	<u>FY 15-16</u> 7																														
<u>ONLINE SERVICES</u>																															
<ul style="list-style-type: none"> • Manages content for miamidade.gov and departmental and external partner websites; designs user interfaces for websites and applications; manages quality assurance and feedback tools • Administers online ticket, web survey, search, and analytic systems • Maintains eNET self-services content and internal online communication, collaboration, and knowledge tools • Develops marketing and media plans based on market research and data analysis; negotiates Countywide media placement • Coordinates, plans, and executes public education campaigns • Develops creative digital media content for internal and external messaging • Manages departmental utilization of the Countywide social media management system and maintains the main Miami-Dade social media account presence • Supports Countywide media relations and public relations coordination • Engages local media channels to promote Countywide programs and services to the community • Provides communications support for departmental outreach events • Monitors and compiles daily media news for subscriber distribution 																															
<u>FY 14-15</u> 18	<u>FY 15-16</u> 19																														
<u>MIAMI-DADE TELEVISION</u>																															
<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 																															
<u>FY 14-15</u> 12	<u>FY 15-16</u> 13																														

The FY 2015-16 total number of full-time equivalent positions is 196

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	6,088	5,920	7,015	6,615
General Fund UMSA	2,139	2,191	2,465	2,325
Fees for Services	115	137	168	168
Interagency Transfers	6,819	7,804	9,649	10,589
Total Revenues	15,161	16,052	19,297	19,697
Operating Expenditures Summary				
Salary	10,211	10,153	12,344	12,268
Fringe Benefits	2,510	2,942	3,810	4,128
Court Costs	0	0	0	0
Contractual Services	474	254	194	431
Other Operating	1,475	1,581	1,767	1,755
Charges for County Services	484	974	1,122	1,040
Grants to Outside Organizations	0	0	0	0
Capital	7	8	60	60
Total Operating Expenditures	15,161	15,912	19,297	19,682
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	15
Total Non-Operating Expenditures	0	0	0	15

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 14-15	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: General Government				
311 Answer Center Operations	11,784	11,909	126	123
Administrative Support	965	1,131	7	7
Online Services	2,471	3,401	18	19
Miami-Dade Television	1,626	2,018	12	13
Creative and Branding Services	832	1,223	7	7
eGovernment Solutions	1,619	0	9	0
Total Operating Expenditures	19,297	19,682	179	169

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	1,604	741	1,050	252	1,250
Fuel	3	2	7	2	7
Overtime	42	29	59	52	55
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	440	179	50	256	85
Travel and Registration	14	20	18	13	35
Utilities	239	175	460	83	334

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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 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 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.1	2.0	1.9	1.8	1.9
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	171	115	150	144	130

*The improvement in FY 2014-15 Actual and FY 2015-16 Target from FY 2014-15 Budget is due to the 311 Answer Center functioning with all operating efficiencies identified and in place

DIVISION COMMENTS

- During FY 2014-15, one Web Developer position was transferred to Online Services from 311 Answer Center Operations
- The FY 2015-16 Adopted Budget includes the reclassification and transfer of one 311 Call Center Specialist position to Creative and Branding Services and the reclassification and transfer of one 311 Call Center Specialist position to Miami-Dade Television
- In FY 2015-16, 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 (\$1.5 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
- Administers the Employee Discount Program as well as the County's Employee Recognition and Suggestion Programs

Strategic Objectives - Measures

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	96%	97%	95%	98%	95%

DIVISION COMMENTS

- The FY 2015-16 Adopted Budget includes the transfer of one Graphics Technician 2 position to Online Services from Administrative Support
- The FY 2015-16 Adopted Budget includes the transfer of one Employee Recognition Coordinator position from Online Services to Administrative Support

FY 2015 - 16 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, main Miami-Dade social media account postings, RSS feeds, and e-newsletters
- Produces publications targeting County employees
- Coordinates, plans, and executes Countywide Marketing projects
- Manages executive/departmental projects and programs
- Supports Countywide media relations and public records coordination
- Proactively engages local media channels to promote Countywide programs and services to the community
- Provides communications support for departmental outreach events

Strategic Objectives - Measures

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

Objectives	Measures			FY 12-13	FY 13-14	FY 14-15	FY 14-15	FY 15-16
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Visits to the internet portal in millions	IN	↔	N/A	25	25	36	30
	% change in Net Likes on Facebook	OC	↔	N/A	N/A	250%	179%	200%

DIVISION COMMENTS

- During FY 2014-15, one Web Publisher position from the Miami-Dade Corrections and Rehabilitation Department was transferred to the Department as part of the Mayor's communication centralization efforts
- During FY 2014-15, one Web Developer position was transferred to Online Services from 311 Answer Center Operations
- The FY 2015-16 Adopted Budget includes the transfer of one Graphics Technician 2 position from Administrative Support to Online Services
- The FY 2015-16 Adopted Budget includes the transfer of one Web Publisher position from Creative and Branding Services to Online Services
- The FY 2015-16 Adopted Budget includes the transfer of one Employee Recognition Coordinator position from Online Services to Administrative Support
- As part of the Department's reorganization, the FY 2015-16 Adopted Budget includes the reclassification and transfer of one Computer Services Manager position to Online Services and the reclassification and transfer of one Senior Web Developer position to Online Services from eGovernment Solutions

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

- The FY 2015-16 Adopted Budget includes the reclassification and transfer of one 311 Call Center Specialist position from 311 Answer Center Operations to Miami-Dade Television

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

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

DIVISION COMMENTS

- In FY 2015-16, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)
- The FY 2015-16 Adopted Budget includes the reclassification and transfer of one 311 Call Center Specialist position from 311 Answer Center Operations to Creative and Branding Services
- The FY 2015-16 Adopted Budget includes the transfer of one Web Publisher position from Creative and Branding Services to Online Services

ADDITIONAL INFORMATION

- *In FY 2015-16, as part of the Information Technology Department (ITD) consolidation efforts, the Department will transfer five Web Developer positions, four Senior Web Developer positions, and two Senior Systems Analyst Programmer positions to ITD (\$1.2 million)*

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 four positions in the Online Services Section to restore the Secret Shopper Program and convert three part-time Web Publisher positions to full-time to increase online support	\$0	\$254	4
Fund one part-time Personnel Specialist 2 position to assist the Human Resources Manager with daily personnel related tasks	\$0	\$46	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	\$464	8

FY 2015 - 16 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	1,039	0	87	0	0	0	0	0	1,126
Total:	1,039	0	87	0	0	0	0	0	1,126
Expenditures									
Strategic Area: GG									
Equipment Acquisition	479	497	150	0	0	0	0	0	1,126
Total:	479	497	150	0	0	0	0	0	1,126

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2015-16 Adopted Budget and Multi-Year Capital Plan includes funding from the Capital Outlay Reserve for the replacement and upgrade of the robotic camera system, closed captioning devices, and control room equipment for operation in the BCC Chambers, as well as the replacement of video production equipment for Miami-Dade TV (\$497,000)

FUNDED CAPITAL PROJECTS

(dollars in thousands)

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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	1,039	0	87	0	0	0	0	0	1,126
TOTAL REVENUES:	1,039	0	87	0	0	0	0	0	1,126
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Furniture Fixtures and Equipment	479	497	150	0	0	0	0	0	1,126
TOTAL EXPENDITURES:	479	497	150	0	0	0	0	0	1,126