

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Community Information and Outreach

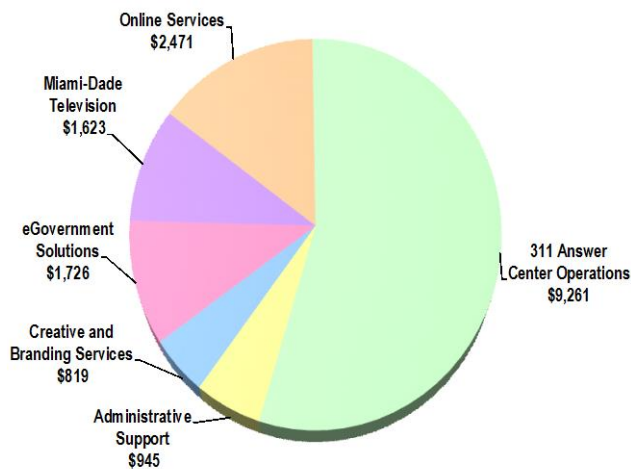
Community Information and Outreach Department (CIAO) links County government to its more than 2.5 million residents and visitors by providing convenient access through the 311 Answer Center, the County web portal (www.miamidade.gov), Miami-Dade Television (MDTV), printed collateral, and multi-lingual 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.

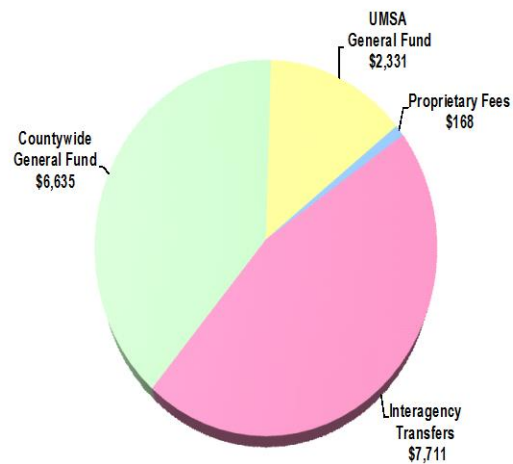
CIAO serves a variety of stakeholders including elected officials, County departments, municipalities, and the public.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

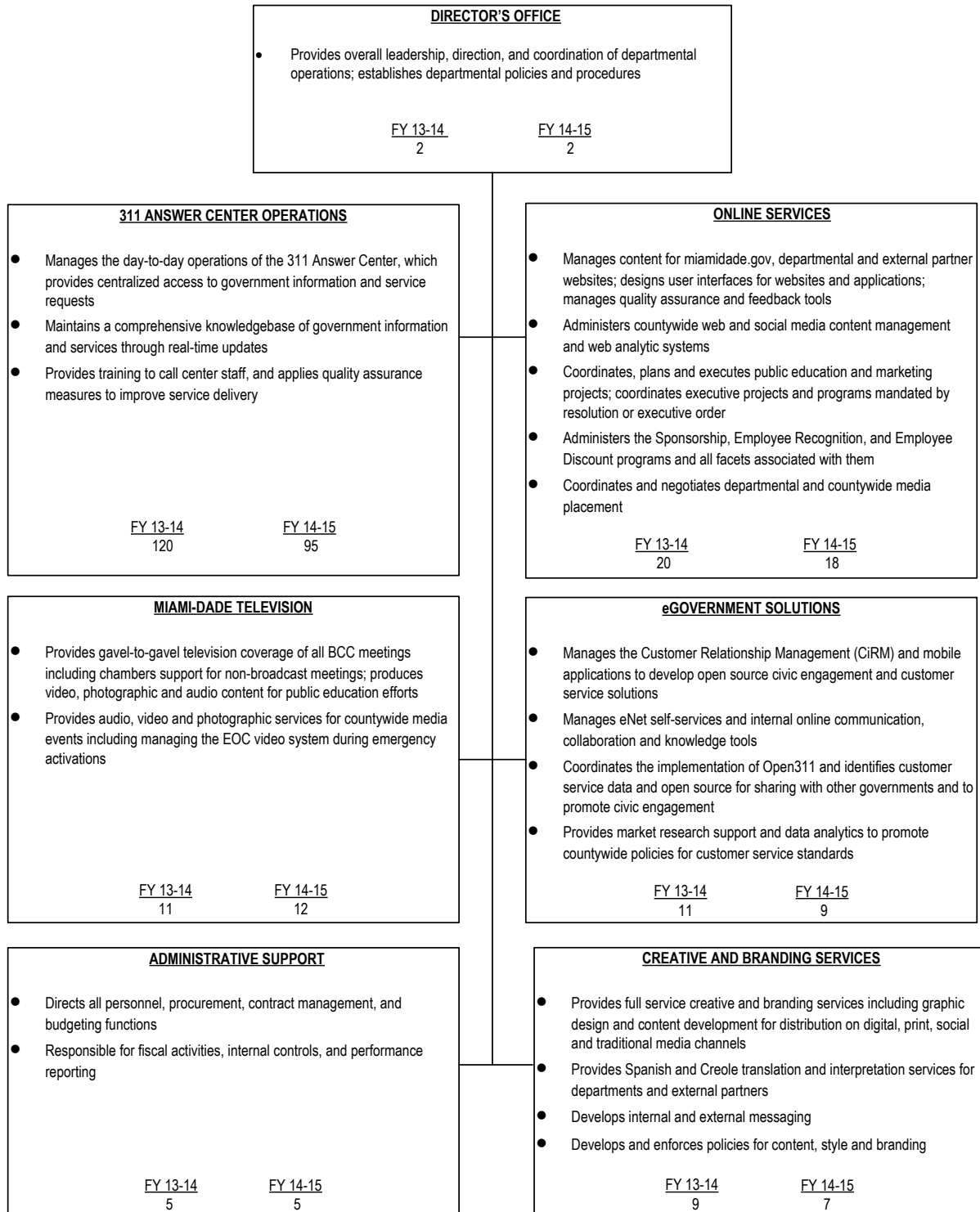


Revenues by Source
(dollars in thousands)



FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



- The FY 2014-15 total number of full-time equivalent positions is 161

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	6,074	6,088	7,212	6,635
General Fund UMSA	2,135	2,139	2,667	2,331
Fees for Services	102	115	75	168
Interagency Transfers	6,771	6,819	7,704	7,711
Total Revenues	15,082	15,161	17,658	16,845
Operating Expenditures Summary				
Salary	10,656	10,211	11,146	10,269
Fringe Benefits	2,532	2,510	3,229	3,435
Court Costs	0	0	0	0
Contractual Services	79	474	177	194
Other Operating	936	1,475	2,261	2,065
Charges for County Services	852	484	785	822
Grants to Outside Organizations	0	0	0	0
Capital	27	7	60	60
Total Operating Expenditures	15,082	15,161	17,658	16,845
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 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: General Government				
311 Answer Center Operations	9,781	9,261	120	95
Administrative Support	886	945	7	7
Creative and Branding Services	1,284	819	9	7
eGovernment Solutions	1,597	1,726	11	9
Miami-Dade Television	1,651	1,623	11	12
Online Services	2,459	2,471	20	18
Total Operating Expenditures	17,658	16,845	178	148

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	401	1,604	525	345	50
Fuel	1	3	6	5	7
Overtime	39	42	46	49	59
Rent	3	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	258	440	35	26	50
Travel and Registration	1	14	17	14	18
Utilities	295	239	465	398	460

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 13-14	Proposed Fee FY 14-15	Dollar Impact FY 14-15
<ul style="list-style-type: none"> Baby Stroller Permit (3-year permit) 	\$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	Projection	Target
Increase access to government information and services	Call volume (in millions)*	IN	↔	2.4	2.1	2.4	1.9	1.6

* The decrease for FY 2014-15 Target from FY 2013-14 Budget is a result of the new scheduled hours of operation at the 311 Answer Center

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	113	171	120	125	180

*The FY 2012-13 Actual reflects higher level of attrition; the increase for FY 2014-15 Target from FY 2013-14 Budget is a result of the new scheduled hours of operation at the 311 Answer Center

DIVISION COMMENTS

- During FY 2013-14, as part of its savings plan, the Department reduced four 311 Call Center positions and closed the Answer Center one hour early each weekday (\$180,000); the FY 2014-15 Proposed Budget includes the reduction of 15 Call Center Specialist positions and one Call Center Supervisor position due to the reduction in hours of the Answer Center to Monday through Friday from 8am to 5pm (\$988,000)
- The FY 2014-15 Proposed Budget includes the reduction of three 311 Senior Call Center Specialist positions and the elimination of in-person services at the three 311 Service Centers located throughout the County which reduces the ability to obtain more localized services such as the purchase of baby stroller parking permits, dog tags, and transit passes (\$224,000)
- 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 Agreements (SLA) revenue (\$224,000) and the transfer of two 311 Senior Call Specialist positions to ITD (\$131,000)

FY 2014 - 15 Proposed 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	Projection	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	98%	96%	95%	96%	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 Proposed Budget includes the transfer of two Web Designer 1 positions to Miami-Dade Television from Creative and Branding Services

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

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> 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	Projection	Target
Increase access to government information and services	Number of e-newsletter subscriptions	IN	↔	49,000	51,148	52,000	52,500	52,500

DIVISION COMMENTS

- The FY 2014-15 Proposed 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)
- The FY 2014-15 Proposed Budget includes the reduction of one part-time CIAO Advertising Specialist (\$40,000)

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								
<ul style="list-style-type: none"> 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	Projection	Target
Increase access to government information and services	Number of portal subscribers	IN	↔	106,000	109,439	115,000	113,000	115,000

DIVISION COMMENTS

- The FY 2014-15 Proposed 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 Proposed 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)

FY 2014 - 15 Proposed 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, 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	Projection	Target
Increase access to government information and services	Graphic Designs completed per year	OP	↔	973	837	1,200	900	900
	Number of Translation and Interpretations completed in a year	OP	↔	1,351	1,173	1,300	1,200	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 Proposed Budget includes the transfer of two Web Designer 1 position from Creative and Branding Services to Miami-Dade Television

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire 15 311 Call Center Specialist positions to be able to keep the 311 Answer Center open an additional three weekday hours (15 hours total) and all of Saturday.	\$0	\$893	15
Hire one 311 Call Center Supervisor to increase the level of oversight and guidance provided Call Center Specialists	\$0	\$95	1
Hire three 311 Senior Call Center Specialist positions to be able to re-open the in-person services at the three 311 Service Centers located throughout the County. These service centers allow citizens to obtain more localized services such as purchase of baby stroller parking permits, dog tags, and transit passes	\$0	\$224	3
Hire 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
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
Hire 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
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	\$80	\$2,430	31

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
Revenue									
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
Expenditures									
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 Proposed 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 Proposed 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
TOTAL REVENUES:	80	0	0	0	0	0	0	0	80
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
TOTAL EXPENDITURES:	50	30	0	0	0	0	0	0	80

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
TOTAL REVENUES:	1,039	0	0	0	0	0	0	0	1,039
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
TOTAL EXPENDITURES:	489	400	150	0	0	0	0	0	1,039