

# OFFICE OF COMMUNICATIONS

## Department Mission/Purpose Statement

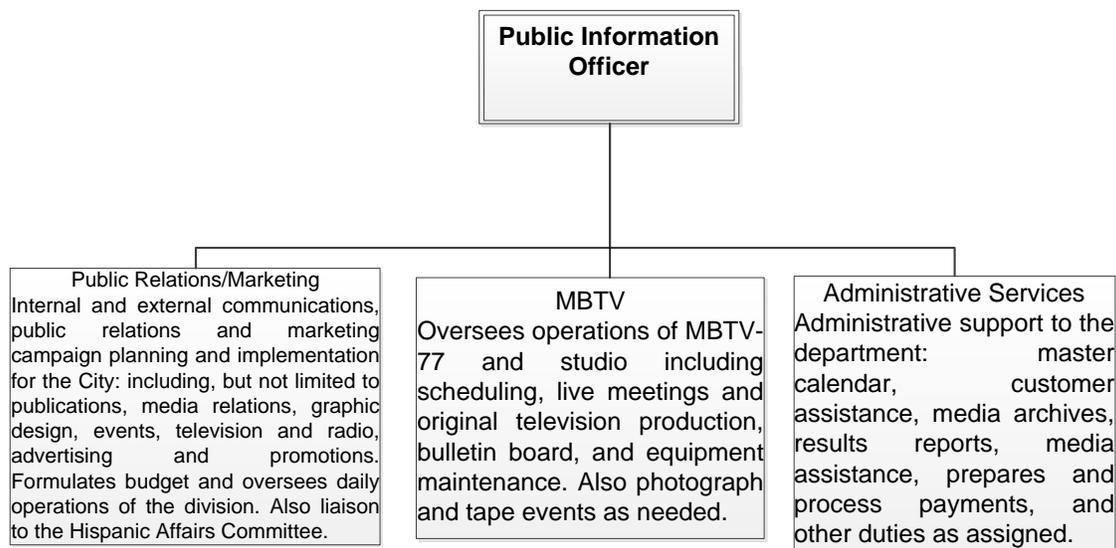
We are dedicated to advancing the City's vision through creative and strategic marketing and communications initiatives with our internal and external customers.

## Department Description

The Office of Communications is primarily a link between the City of Miami Beach government, the public and the media. The Office is the communications arm of the City administration and its various departments.

The Office of Communications deals specifically with immediate and/or current city matters proactively with the a wide, diverse audience through a myriad of communication tools, including TV, print, radio, internet, direct mail, telecommunications, and personal interactions. The Office promotes the City's services and programs to its customers in creative ways to meet the goals of the City and the needs of the customer.

The Office uses various communication tactics to achieve its goals: communication counseling and assistance to departments and committees, media relations, internal and external communications, direct marketing, communicating through the internet, intranet, government-access television, newsletters, media, and telecommunications/new media (ie. List Serve and the use of social marketing sites).



## **Significant Prior Accomplishments**

- Successfully launched a civic campaign (Like2Love Miami Beach) that included a photo contest that attracted close to 1,000 entries.
- Developed new low-cost video programs for MBTV by repackaging existing footage that was no longer being aired.
- Developed programming procedure for MBTV.
- Developed a procedure for ceremonial events.
- With IT's assistance, created a Miami Beach media news feed on the Fish Tank (Intranet) for all employees to access.
- Created and executed a marketing/community outreach campaign (I Recycle Because . . .) for the city's new recycling ordinance.
- In conjunction with IT, launched a new website design.
- Covered the following topics in MBTV programming: sustainable initiatives; major event planning and the permitting process; convention center development; historic preservation codes; education compact and International Baccalaureate (IB) program; City Charter; Election 2012; FY13 budget; new recycling ordinance; beach safety; fire prevention; opening of Sunset Harbour Garage; South Pointe Pier groundbreaking; Cinema Series at SoundScape; Food Truck & Music Fest; Collins Canal's centennial; new kayak launch; learn to swim programs; Playground Revue; electric vehicle charging station opening; visually impaired bowling; student expo; Collins Park Garage; Like2Love Miami Beach; Sights & Sounds of the Season; homeless outreach efforts; new fire truck commissioning; encroachments; new summer camps; kids health program; Bass Museum; Art in Public Places (Lighthouse); Miami City Ballet; FIU's new Urban Studios; Jewish Museum of Florida; New World Symphony; SoBe Institute of the Arts; Veterans Day event; restaurant inspections; pediatric mobile clinic; free tax assistance; women's self-defense class; spay and neutering of cats; police gun buyback program; MBPD's Top Ten Most Wanted; Earth Day event; Sunset Islands neighborhood improvements; literacy program for young children; MBPD's crime prevention program for kids; and programs for seniors.

# Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target		FY 13/14 Adopted Initiatives		
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14				
Enhance external and internal communications from and within the City	KPI: % that feel the amount of information they get is the right amount													<ul style="list-style-type: none"> <li>• Develop a regular communication for MB businesses</li> <li>• Develop programming procedures for MBTV</li> <li>• Develop low-cost video program by repackaging existing footage that is no longer being used</li> <li>• Continue LiketoLove Miami Beach (civic pride) campaign</li> <li>• Explore costs associated with expanding production and mailing of MB to businesses</li> <li>• Enhancing transparency by upgrading the Planning Department webpage to maximize public access to planning and development information</li> </ul>	
	Residents	60%		62%		79%			87%						
	Businesses	50%		55%		66%			88%						
	KPI: % of that strongly agree or agree that the City of Miami Beach government is open and interested in hearing their concerns														
	Residents	66%		62%		69%			67%						
	Businesses	49%		58%		61%			59%						
	# of originally produced special television programs					6	88	86	94	11	11				
	# of businesses in CMB signed up for ListServ			99	211	381	619	751	910	800	1,600				
	# of meetings telecast/taped				9.5	7.2	75	68	74	5	75				
	# of newsletters published and distributed	54	76	93	89	85	90	98	92	6	84				
	# employees trained in effective communications			0	0	0	29	31	10	1	5				
	Open Rate for E-Briefs					27.02%	24.1%	24.94%	26.94%	35%	21%				
	Click through rate of E-Briefs %					34.54%	28.88%	28.23%	25.31%	35%	18%				
	# of Facebook Fans						2,896	4,425	5,681	8,500	8,500				
	# of Twitter Followers							8,644	14,189	18,000	25,000				
Revenue generated through sponsorship and advertising revenue in \$				114,695	193,210	253,750	123,180	892,250	384,248	384,248					
Improve process through information technology	Supports measures on Citywide Scorecard														
Attract and Maintain a Workforce of Excellence	Supports measures on Citywide Scorecard												<ul style="list-style-type: none"> <li>• Implement Company Store</li> </ul>		
Improve the City's overall financial health and maintain overall bond rating	Supports measures on Citywide Scorecard												<ul style="list-style-type: none"> <li>• Pursue corporate sponsorship for Ocean Rescue and Pool Lifeguard uniforms</li> <li>• Pursue corporate sponsorship for Police and Fire uniforms</li> </ul>		

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

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		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Improve the City's overall financial health and maintain overall bond rating (continued)	Supports measures on Citywide Scorecard												<ul style="list-style-type: none"> <li>• Develop a product to market for profit</li> <li>• Evaluate potential usage of Community Benefit Fund</li> <li>• Evaluate potential use of CAC Endowment</li> <li>• Pursue cable TV sponsorship</li> </ul>
Improve storm drainage Citywide	Supports measures on Citywide Scorecard												<ul style="list-style-type: none"> <li>• Promote education on sea level rise including costs of mitigation</li> </ul>
Expand e-government	Supports measures on Citywide Scorecard												<ul style="list-style-type: none"> <li>• TV: Replace existing analog in the Commission Chamber television room with a new SD/HD capable system. Radio: Upgrade the City's HAR (Highway Advisory Radio) radio station programming capabilities from analog to digital</li> </ul>

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## **Budget Highlights**

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$27,000 or (29%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be above the FY 2012/13 budget by \$1,200 or (0.4%).