



**Department Name:** Office of Communications

**Fiscal Year:** 2012/13

**Date Prepared/Updated:** 03/02/2012

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### **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).

See attached Table of Organization

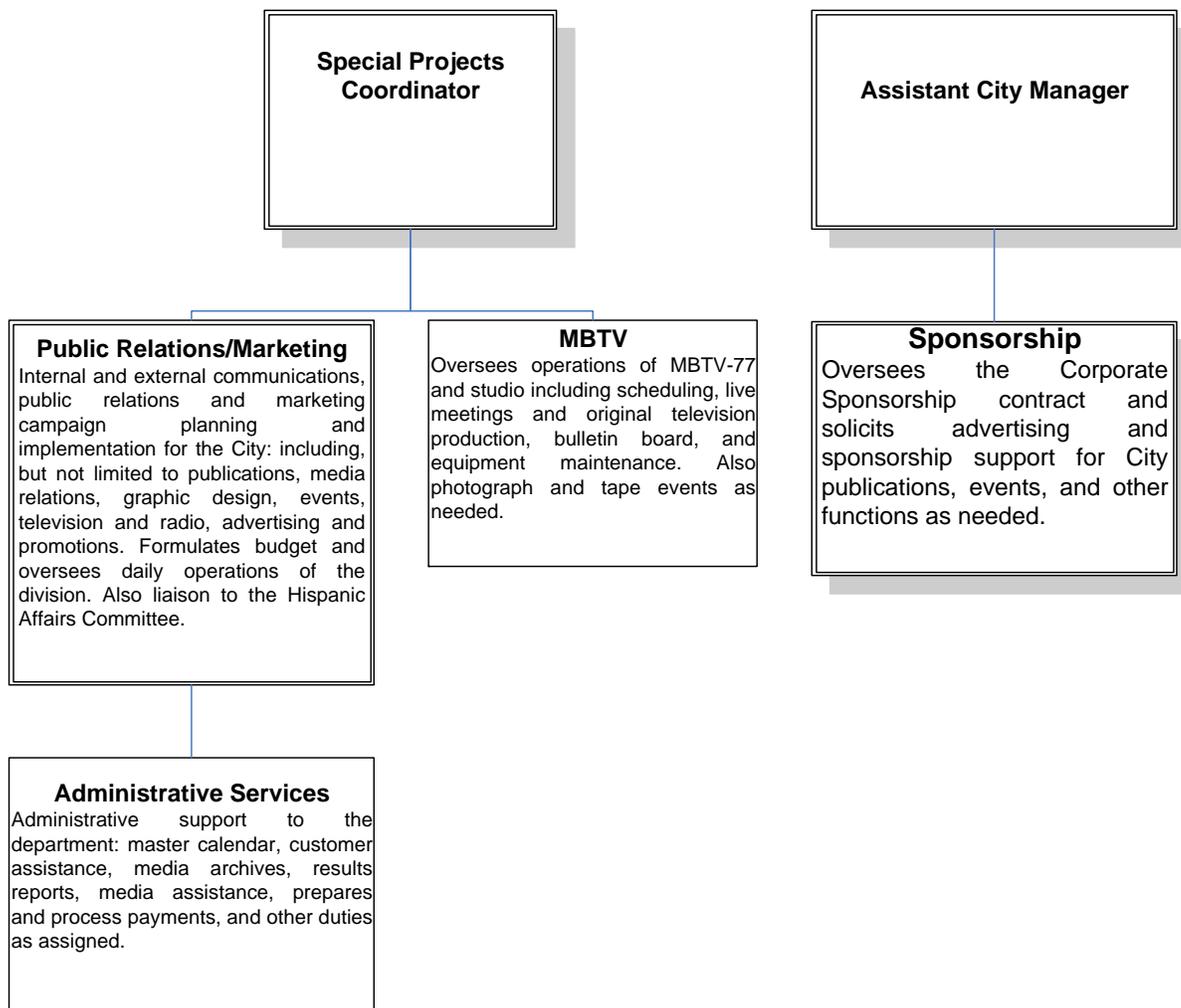


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### **Fiscal Environment:**

The Department is supported by the City's General Fund Revenue. Revenue from advertising sales and sponsorships is generated by the department for the general fund to directly offset cost of projects.

The general fund charges an administrative fee to enterprise fund departments RDA and Resort Tax Fund to cover the cost of various administrative support functions provided by the general fund, including Finance functions.

### **Business Environment:**

We serve both internal and external customers using the following guiding communications principles (best practices):

- Capitalize on telling own story
- Proactive approach in planning and executing programs
- Open communication system
- Strongly themed (in keeping with the City's strategic plan)
- Interactive (two-way flow of information – both internally and externally)
- Community problem solving (information made available for informed choices)
- Inclusive (teamwork – both internal and external)

MBTV's (PEG channel) future hinges on the continued requirements of existing cable franchise agreement and actions taken by the State of Florida legislature (Consumer Choice Act) and Federal Communications Commission (FCC). The use of the latest technology is necessary to meet technical requirements of cable and other telecommunications operators.

MB is published quarterly and mailed to approximately 63,000 Miami Beach households. The publication plays a critical role in the integrated marketing and communications program designed to help residents understand and appreciate the excellence of their city government. To ensure maximum distribution of these magazines, the City distributes additional copies at more than 23 locations throughout the city.

Sponsorship/advertising revenue is generated to offset costs of projects. A formalized corporate sponsorship program is on-going.



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**Significant Prior Accomplishments:**

- Increased the potential viewer reach of MBTV by 500% by broadcasting on AT&T U-Verse; Atlantic Broadband (40K) and AT&T (240K+)
- Installed new cameras in the commission chambers that will provide enhanced video services.
- Expanded reach of Hispanic messaging by adding a ListServe group for E-Noticias (monthly news already disseminated to media).
- Increased editorial and advertising pages of MB magazine, thus increasing revenue opportunities.
- Continued to provide communications/marketing and visual design planning and support to other city departments' internal and external initiatives and work plans.

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**Future Outlook:**

Mailing costs continue to increase due to postal rule changes and new structures and variations in the number of Miami Beach households. Advertising rates generally increase year to year and an increase in the reach of advertising efforts will also affect the cost of a campaign. Cost of paper and printing costs could also increase due to external factors.

MBTV's (PEG channels) future hinges on the continued requirements of existing cable franchise agreements and actions taken by the State of Florida legislature to the Consumer Choice Act of 2007 and Federal Communications Commission (FCC) actions on telecommunications operators.

The success of generating sponsorship/advertising revenue is contingent on the health of the economy.



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### Miami Beach Strategic Planning Framework

The Department Work plan is aligned with Citywide strategic outcomes and initiatives established through extensive community input. The City's strategic planning process provides a framework at a broad level of where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of City government using consistent terms.

- Our Citywide **Vision** communicates the community's shared vision for the best possible future for the City of Miami Beach:  
*Cleaner and Safer, Beautiful and Vibrant, A Unique Urban and Historic Environment, A Mature, Stable, Residential Community with Well-Improved Infrastructure, A Cultural, Entertainment Tourism Capital and an International Center for Innovation and Business, While Maximizing Value to Our Community for the Tax Dollars Paid*
- Our Citywide **Mission** statement communicates the role of our government in achieving this vision:  
*We are committed to providing excellent public services and safety to all who live, work, and play in our vibrant, tropical, historic community*
- Our **Values** communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed:  
*We maintain the City of Miami Beach as a world-class city.  
We work as a cooperative team of well-trained professionals.  
We serve the public with dignity and respect.  
We conduct the business of the City with honesty, integrity, and dedication.  
We are ambassadors of good will to our residents, visitors, and the business community*
- Our **Identified Priorities** communicate activities that are essential to help us achieve our vision:  
*Capital Improvement Program, Strategic Planning and Economic Development, Organizational Development, Neighborhood Services, and Investment in Technology*
- We have developed **Key Intended Outcomes** across all City Departments. These are the results the City plans to achieve towards accomplishing its Vision. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- **Key Performance Indicators (KPI)** express the City's Key Intended Outcomes in measurable terms. Departments monitor additional performance indicators (*Department Performance Indicators*) that support these Citywide Key Performance Indicators.
- **Initiatives** are undertaken to drive the performance level for a key performance indicator.



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**Citywide Key Intended Outcomes supported by the Department:**

- Enhance external and internal communications from and within the city.
- Improve the City's overall financial health and maintain overall bond rating.
- Increase community satisfaction with City government.
- Ensure expenditure trends are sustainable over the long term
- Attract and maintain a workforce of excellence
- Maximize efficient delivery of services
- Improve process through information technology
- Control costs of payroll including salary and fringes

**See Department Performance Plan for additional supporting detail**

## Office of Communication Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	FY 2012/13 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		
Enhance external and internal communications from and within the City	KPI: % that feel the amount of information they get is the right amount											
	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		
	# of businesses in CMB signed up for ListServ			99	211	381	619	751	910	800		
	# of meetings telecast/taped				9.5	7.2	75	68	74	5		
	# of newsletters published and distributed	54	76	93	89	85	90	98	92	6		
	# employees trained in effective communications			0	0	0	29	31	10	1		
	Open Rate for E-Briefs					27.02%	24.1%	24.94%	26.94%	35%		
	Click through rate of E-Briefs %					34.54%	28.88%	28.23%	25.31%	35%		
# of Facebook Fans						2,896	4,425	5,681	8,500			
# of Twitter Followers							8,644	14,189	18,000			
Improve the City's overall financial health and maintain overall bond rating	On-going value of In-Kind Sponsorships					\$68,149	\$51,715	\$196,078	\$376,027	TBD	<ul style="list-style-type: none"> <li>Develop a product to market for profit</li> <li>Corporate sponsorship for Ocean Rescue and Pool Lifeguard uniforms</li> <li>Corporate Sponsorship for Police and Fire uniforms</li> </ul>	
	Revenue generated through sponsorship and advertising revenue				\$114,695	\$193,210	\$253,750	\$123,180	\$892,250	\$384,250		

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

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual								Target	FY 2012/13 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		
Improve the City's overall financial health and maintain overall bond rating (continued)												<ul style="list-style-type: none"> <li>• Develop Official City Map</li> <li>• Explore Bluetooth Advertising</li> <li>• Master Meter Map Program</li> <li>• Parking garage advertising alternatives (striping, pillars)</li> <li>• Advertising on Parking Garage Arms</li> <li>• Elevator Advertising in Parking Garages</li> <li>• Parking Ticket Stubs Advertising Sponsorship on Cable TV</li> </ul>
Improve Process through Information Technology	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> <li>• Implement work order tracking system in Communication Department</li> </ul>
Expand e-government	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> <li>• Implement Work Order Tracking System</li> </ul>
Attract and Maintain a Workforce of Excellence	Supports measures on Citywide Scorecard											<ul style="list-style-type: none"> <li>• Implement Company Store</li> </ul>

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TBD - To Be Determined