

# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## Communications

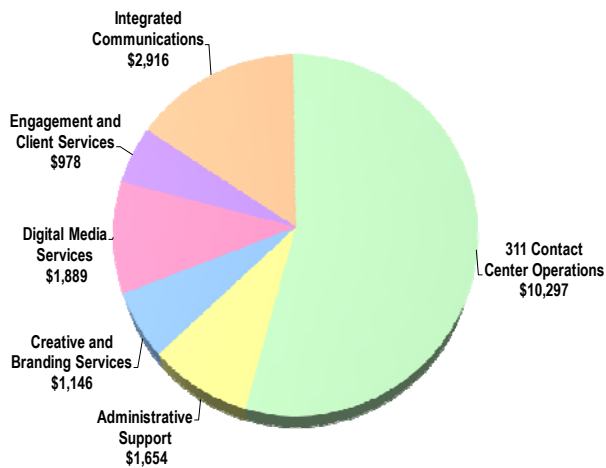
The Communications Department links County government to more than 2.7 million residents and over 15 million visitors by providing convenient access through the 311 Contact Center, three Service Centers throughout the community, the County's web portal ([www.miamidade.gov](http://www.miamidade.gov)), 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.

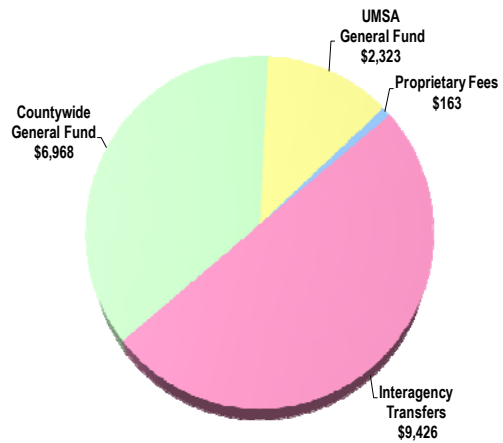
The Communications Department serves a variety of stakeholders including the public, elected officials, County departments, and municipalities.

### FY 2017-18 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>DIRECTOR'S OFFICE</b>													
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The FY 2017-18 total number of full-time equivalent positions is 175.95

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
<b>Revenue Summary</b>				
General Fund Countywide	6,112	3,854	6,465	6,968
General Fund UMSA	2,148	1,353	2,271	2,323
Fees for Services	143	224	130	163
Interagency Transfers	9,593	10,495	10,245	9,426
Total Revenues	17,996	15,926	19,111	18,880
<b>Operating Expenditures Summary</b>				
Salary	11,117	10,198	11,741	11,107
Fringe Benefits	3,448	3,457	4,156	4,223
Court Costs	0	0	0	0
Contractual Services	561	249	576	694
Other Operating	1,755	718	965	1,045
Charges for County Services	1,108	1,219	1,538	1,677
Grants to Outside Organizations	0	0	0	0
Capital	7	32	135	134
Total Operating Expenditures	17,996	15,873	19,111	18,880
<b>Non-Operating Expenditures 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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
<b>Strategic Area: General Government</b>				
311 Contact Center Operations	11,652	10,297	118	105
Administrative Support	1,567	1,654	7	7
Engagement and Client Services	962	978	8	7
Integrated Communications	2,212	2,916	15	17
Digital Media Services	1,756	1,889	13	14
Creative and Branding Services	962	1,146	9	10
Total Operating Expenditures	19,111	18,880	170	160

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	252	240	135	115	135
Fuel	2	1	4	1	4
Overtime	52	31	75	217	75
Rent	0	0	0	34	0
Security Services	0	0	2	0	2
Temporary Services	256	149	155	50	155
Travel and Registration	13	12	44	11	36
Utilities	83	76	157	65	97

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: 311 CONTACT CENTER OPERATIONS**

The 311 Contact Center provides the public with centralized telephone access to government information and services.

- Manages the day-to-day operations of the 311 Contact 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 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	1.8	1.7	1.7	1.6	1.3
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	144	189	150	249	180

\* The increase in FY 2016-17 Actual and FY 2017-18 Target from the FY 2016-17 Budget reflects the impact of a higher level of attrition in the call center, an increase in the complexity of calls answered, and additional call volume due to Hurricane Irma

#### **DIVISION COMMENTS**

- The 311 Contact Center hours will remain the same as FY 2016-17, from 7am to 7pm on Monday through Friday, and 8am to 5pm on Saturday
- During FY 2016-17, one 311 Call Center Specialist position was transferred to Engagement and Client Services and reclassified to a Marketing Services Coordinator position
- In FY 2017-18, the Department will continue its Service Level Agreement with the Internal Services Department to answer First Report of Injury calls pertaining to County employee injuries (\$48,000)
- In FY 2017-18, the Department will conclude its Service Level Agreement with the Water and Sewer Department (WASD) to manage approximately 30 percent of customer service/non-payment calls for WASD; as a result, the Adopted Budget includes the transfer of eleven (11) 311 Call Center Specialist positions and one 311 Senior Call Center Specialist position to WASD
- Seven part-time 311 Call Center Specialist positions will be held vacant through FY 2017-18

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### **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

#### **Strategic Objectives - Measures**

- ED4-2: Create a business friendly environment

Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	98%	97%	95%	95%	98%

### **DIVISION: ENGAGEMENT AND CLIENT SERVICES**

The Engagement and Client Services Division coordinates, plans, and executes public education campaigns through market research, placement of advertisements, and account management functions.

- Develops integrated marketing and media plans based on market research and data analysis
- Coordinates, plans, and executes public education campaigns
- Proactively engages local communications channels to promote Countywide programs and services to the community
- Provides communications support for departmental outreach events

#### **DIVISION COMMENTS**

- During FY 2016-17, one 311 Call Center Specialist position was transferred from 311 Contact Center Operations and reclassified to a Marketing Services Coordinator position
- During FY 2016-17, the Department transferred one Strategic Initiatives Manager position and one Special Projects Administrator 2 position to Integrated Communications
- *A part-time Marketing Services Coordinator position will be held vacant through FY 2017-18*

### **DIVISION: INTEGRATED COMMUNICATIONS**

The Integrated Communications Division manages the miamidade.gov portal; designs, writes online copy for, and assures quality of online content; and models interactive web and multimedia solutions.

- Handles the day-to-day management of the web portal and department website content
- Models creative concepts for websites and interactive campaigns
- Develops and enforces policies for content, style, and online quality Countywide
- Develops messaging for portal subscribers, website postings, main Miami-Dade social media account postings, RSS feeds, and e-newsletters
- Produces publications targeting County employees
- Manages executive/departmental projects and programs
- Supports Countywide media relations and public records coordination
- Promotes open source civic engagement to identify customer service solutions and promote agency sharing

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>GG1-1: Provide easy access to information and services</li> </ul>								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Visits to the internet portal (in millions)	IN	↔	36	36	36	36	37

### DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the transfer of one Web Publisher position from the Information Technology Department
- During FY 2016-17, the Department transferred one Special Projects Administrator 2 position and one Strategic Initiatives Manager position to Integrated Communications from Engagement and Client Services
- During FY 2016-17, one Senior Web Publisher position was transferred to Digital Media Services and reclassified to a Special Projects Administrator 1 position for social media coordination
- Four part-time Web Publisher positions and a Special Projects Administrator 2 position will be held vacant through FY 2017-18

### **DIVISION: DIGITAL MEDIA SERVICES**

The Digital Media Services Division manages 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 via traditional and digital channels.

- Provides gavel-to-gavel television and webcasting coverage of all Board of County Commissioners and Board Committee meetings, and provides chambers support for non-broadcast meetings such as trusts, boards, and planning organizations
- 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 and radio commercials
- Creates multi-media content and manages the main social media accounts for Miami-Dade County; manages Countywide social media management system
- Staffs Emergency Operations Center during activations to provide live television and webcast coverage of emergency press conferences

Strategic Objectives - Measures								
<ul style="list-style-type: none"> <li>GG1-1: Provide easy access to information and services</li> </ul>								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Number of "Likes" to the Miami-Dade County Facebook page (in thousands)	OC	↔	N/A	49	50	65	55

### DIVISION COMMENTS

- During FY 2016-17, one Senior Web Publisher position was transferred from Integrated Communications and reclassified to a Special Projects Administrator 1 position for social media coordination

## FY 2017 - 18 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 full service creative and branding services
- Develops and enforces policies for content style and branding
- Provides translation and interpretation services in Spanish and Creole

#### **DIVISION COMMENTS**

- The FY 2017-18 Adopted Budget includes the transfer of one Graphic Designer position from the Department of Regulatory and Economic Resources
- In FY 2017-18, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)
- *A part-time Graphics Designer position will be held vacant through FY 2017-18*

#### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one position in the 311 Contact Center to provide onsite IT Field Services support through an SLA with ITD	\$0	\$161	1
Fund one part-time TV Producer position for Creole programming on Miami-Dade Television	\$0	\$67	1
<b>Total</b>	<b>\$0</b>	<b>\$228</b>	<b>2</b>

#### **CAPITAL BUDGET SUMMARY**

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	907	195	0	0	0	0	0	0	1,102
Department Operating Revenue	630	0	0	0	0	0	0	0	630
Future Financing	132	0	0	0	0	0	0	0	132
Total:	1,669	195	0	0	0	0	0	0	1,864
<b>Expenditures</b>									
<b>Strategic Area: GG</b>									
Equipment Acquisition	1,013	221	0	0	0	0	0	0	1,234
Other	430	200	0	0	0	0	0	0	630
Total:	1,443	421	0	0	0	0	0	0	1,864

#### **CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS**

- In FY 2016-17, the Department began the implementation of a cloud-based marketing and social media management tool to enhance customer service and outreach by integrating multi-channel marketing campaigns and social relationship management; the tool provides marketing automation and analytics that allow for personalized messaging to targeted users (total project cost \$630,000); as result of this implementation the Department will have an annual operating impact of \$270,000 in FY 2018-19
- The Department's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle (\$29,000)

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### **CAMERA EQUIPMENT**

**PROJECT #: 200000674**

DESCRIPTION: Purchase Vinten tilt camera heads and robotic controllers  
 LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	99	0	0	0	0	0	0	99
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	99	0	0	0	0	0	0	99
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99</b>

#### **CAMERA LENS**

**PROJECT #: 200000672**

DESCRIPTION: Purchase six camera lenses compatible with high-definition (HD) video  
 LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	0	96	0	0	0	0	0	0	96
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	96	0	0	0	0	0	0	96
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96</b>

#### **CLOUD BASED MARKETING AND SOCIAL MEDIA MANAGEMENT SOFTWARE**

**PROJECT #: 200000745**

DESCRIPTION: Purchase a cloud based marketing and social media management tool to enhance customer service and outreach  
 LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Department Operating Revenue	630	0	0	0	0	0	0	0	630
<b>TOTAL REVENUES:</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>
EXPENDITURE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Technology Hardware/Software	430	200	0	0	0	0	0	0	630
<b>TOTAL EXPENDITURES:</b>	<b>430</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630</b>

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of \$270,000



## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

**PRODUCTION EQUIPMENT FOR MIAMI-DADE TV**

**PROJECT #: 108170**



DESCRIPTION: Upgrade and/or replace various production support equipment

LOCATION: 111 NW 1 St  
City of Miami

District Located:  
District(s) Served:

5  
Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Capital Outlay Reserve	907	0	0	0	0	0	0	0	907
Future Financing	132	0	0	0	0	0	0	0	132
<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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Furniture Fixtures and Equipment	1,013	26	0	0	0	0	0	0	1,039
<b>TOTAL EXPENDITURES:</b>	<b>1,013</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,039</b>

**UNFUNDED CAPITAL PROJECTS**

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
AUDIO AND VIDEO - SIGNAL ENGINEERING SUPPORT EQUIPMENT	111 NW 1 St	69
COMPUTERS - CONTROL ROOM	111 NW 1 St	170
COMPUTERS - MAC PRO SYSTEM	111 NW 1 St	65
LOBBY MONITOR SYSTEM	111 NW 1 St	65
PHOTOGRAPHY - EQUIPMENT	111 NW 1 St	10
PHOTOGRAPHY - SOFTWARE MANAGEMENT UPGRADE	111 NW 1 St	75
PRODUCTION - ASSET MANAGER MULTIMEDIA PRODUCTION SOFTWARE	111 NW 1 St	15
PRODUCTION - INTERCOM SYSTEM	111 NW 1 St	18
PRODUCTION - LTO TAPE DRIVES	111 NW 1 St	10
PRODUCTION - VIDEO SHARED STORAGE SOLUTION	111 NW 1 St	36
RIMAGE SYSTEM	111 NW 1 St	23
STUDIO - PEDESTAL TRIPODS	111 NW 1 St	33
TELEVISION PRODUCTION - EDIT SUITE UPGRADES	111 NW 1 St	39
TELEVISION PRODUCTION - ROSS SWITCHER VISION TRITIUM	111 NW 1 St	120
<b>UNFUNDED TOTAL</b>		<b>748</b>