

# FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

## Communications

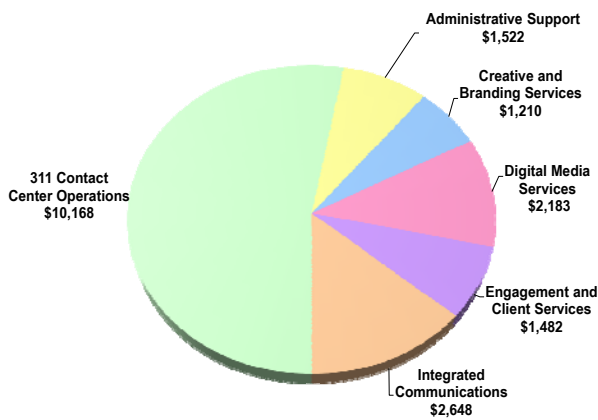
The Communications Department links County government to more than 2.7 million residents and over 15 million visitors by providing convenient access through the 311 Contact Center, three Service Centers throughout the community, the County's web portal ([www.miamidade.gov](http://www.miamidade.gov)), Miami-Dade Television (MDTV), digital media, printed collateral, and multi-lingual radio programming. These service channels facilitate access to government services, assist departments in disseminating information 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.

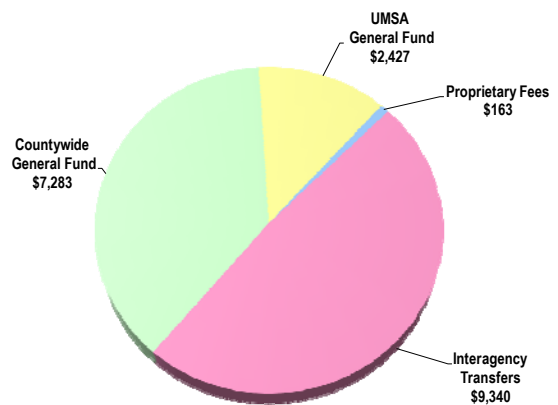
The Communications Department serves a variety of stakeholders including the public, elected officials, County departments, and municipalities.

### FY 2018-19 Adopted Budget

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



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



# FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b>DIRECTOR'S OFFICE</b>	
<ul style="list-style-type: none"> <li>• Provides overall leadership, direction, and coordination of departmental operations; establishes departmental policies and procedures</li> </ul>	
<u>FY 17-18</u>	<u>FY 18-19</u>
2	2
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center; margin: 0;"><b>311 CONTACT CENTER OPERATIONS</b></p> <ul style="list-style-type: none"> <li>• Manages the day-to-day operations of the 311 Contact Center, which provides centralized access to government information and service requests</li> <li>• 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</li> <li>• Maintains a comprehensive knowledgebase of government information and services through real-time updates</li> <li>• Provides data analytics to promote Countywide customer service standards</li> <li>• Provides training to call center staff and applies quality assurance measures to improve service delivery</li> </ul> <p style="text-align: center; margin: 0;"><u>FY 17-18</u>      <u>FY 18-19</u></p> <p style="text-align: center; margin: 0;">105                      105</p> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center; margin: 0;"><b>ADMINISTRATIVE SUPPORT</b></p> <ul style="list-style-type: none"> <li>• Directs all personnel, procurement, contract management, financial and budgeting functions</li> <li>• Responsible for fiscal activities, internal controls, and performance reporting</li> </ul> <p style="text-align: center; margin: 0;"><u>FY 17-18</u>      <u>FY 18-19</u></p> <p style="text-align: center; margin: 0;">5                              6</p> </div> <div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><b>DIGITAL MEDIA SERVICES</b></p> <ul style="list-style-type: none"> <li>• Provides gavel-to-gavel television and web coverage of all BCC meetings, including chambers support for non-broadcast meetings</li> <li>• Provides technical support for press conferences and other media availabilities</li> <li>• Produces video, photographic, and audio content for public education efforts and Countywide media events</li> <li>• Produces original County programs for television broadcasting, webcasting, and digital viewing</li> <li>• Manages the Emergency Operations Center (EOC) video system during emergency activations</li> <li>• Manages departmental utilization of the Countywide social media management system and maintains the main Miami-Dade social media account</li> </ul> <p style="text-align: center; margin: 0;"><u>FY 17-18</u>      <u>FY 18-19</u></p> <p style="text-align: center; margin: 0;">14                              14</p> </div>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center; margin: 0;"><b>INTEGRATED COMMUNICATIONS</b></p> <ul style="list-style-type: none"> <li>• Manages content for miamidade.gov, 311 Contact Center, departmental and external partner websites, and other digital communication channels</li> <li>• Develops public education concepts and creative content for distribution across digital and traditional media channels</li> <li>• Manages the customer service function of the main Miami-Dade social media account across multiple channels as well as quality assurance and feedback tools</li> <li>• Incorporates integrated messaging across various digital channels</li> <li>• Monitors and compiles daily media news for subscriber distribution</li> <li>• Promotes open source civic engagement to identify customer service solutions and promotes agency sharing</li> </ul> <p style="text-align: center; margin: 0;"><u>FY 17-18</u>      <u>FY 18-19</u></p> <p style="text-align: center; margin: 0;">17                              17</p> </div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p style="text-align: center; margin: 0;"><b>ENGAGEMENT AND CLIENT SERVICES</b></p> <ul style="list-style-type: none"> <li>• Develops integrated marketing and media plans based on market research and data analysis; negotiates Countywide media placement</li> <li>• Coordinates, plans, and executes public education campaigns</li> <li>• Manages the enterprise editorial calendar which drives integrated messaging across both traditional and digital communications channels</li> </ul> <p style="text-align: center; margin: 0;"><u>FY 17-18</u>      <u>FY 18-19</u></p> <p style="text-align: center; margin: 0;">7                                      7</p> </div> <div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; margin: 0;"><b>CREATIVE AND BRANDING SERVICES</b></p> <ul style="list-style-type: none"> <li>• Provides Countywide graphic design services</li> <li>• Develops and enforces policies for content, style, and branding</li> <li>• Provides Spanish and Creole translation and interpretation services</li> </ul> <p style="text-align: center; margin: 0;"><u>FY 17-18</u>      <u>FY 18-19</u></p> <p style="text-align: center; margin: 0;">10                                      10</p> </div>

The FY 2018-19 total number of full-time equivalent positions is 167.91

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
<b>Revenue Summary</b>				
General Fund Countywide	3,854	5,014	6,968	7,283
General Fund UMSA	1,353	1,764	2,323	2,427
Fees for Services	224	140	163	163
Interagency Transfers	10,495	10,244	9,426	9,340
Total Revenues	15,926	17,162	18,880	19,213
<b>Operating Expenditures Summary</b>				
Salary	10,198	10,654	11,107	10,933
Fringe Benefits	3,457	3,852	4,223	4,438
Court Costs	0	0	0	0
Contractual Services	249	201	694	441
Other Operating	718	1,272	1,045	1,397
Charges for County Services	1,219	1,098	1,677	1,870
Grants to Outside Organizations	0	0	0	0
Capital	32	85	134	134
Total Operating Expenditures	15,873	17,162	18,880	19,213
<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 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
<b>Strategic Area: General Government</b>				
311 Contact Center Operations	10,297	10,168	105	105
Administrative Support	1,654	1,522	7	8
Engagement and Client Services	978	1,482	7	7
Integrated Communications	2,916	2,648	17	17
Digital Media Services	1,889	2,183	14	14
Creative and Branding Services	1,146	1,210	10	10
Total Operating Expenditures	18,880	19,213	160	161

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	240	115	135	128	190
Fuel	1	1	4	1	4
Overtime	31	217	75	18	75
Rent	0	34	0	45	16
Security Services	0	0	2	6	2
Temporary Services	149	50	155	70	235
Travel and Registration	12	11	36	38	51
Utilities	76	65	97	53	73

## FY 2018 - 19 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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	1.7	1.6	1.3	1.3	1.5
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	189	249	180	187	180

\* The FY 2016-17 Actual 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**

- For FY 2018-19, the 311 Contact Center hours will remain the same as FY 2017-18, from 7am to 7pm on Monday through Friday, and 8am to 5pm on Saturday
- *Seven part-time 311 Call Center Specialist positions were eliminated from the Department's table of organization for FY 2018-19*

### **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 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	97%	95%	98%	94%	98%

#### **DIVISION COMMENTS**

- During FY 2017-18, one Special Projects Administrator 2 position was transferred from Integrated Communications and reclassified to a Clerk 4 position

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### **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**

- The FY 2018-19 Adopted Budget includes funding for the 2019 Miami-Dade County Hurricane Guide; the comprehensive guide will be mailed to every household in the county and will include preparedness material along with information regarding pertinent pre-, during-, and post-storm services available to residents
- *A part-time Marketing Services Coordinator position was eliminated from the Department's table of organization for FY 2018-19*

### **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

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

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				Actual	Actual	Budget	Actual	Target
Increase access to government information and services	Visits to the internet portal (in millions)	IN	↔	36	36	37	39	37

#### **DIVISION COMMENTS**

- *Four part-time Web Publisher positions were eliminated from the department's table of organization for FY 2018-19*
- During FY 2017-18, one Special Projects Administrator 2 position was transferred to Administrative Support and reclassified to a Clerk 4 position
- The FY 2018-19 Adopted Budget includes the transfer of one Web Publisher position from the Elections Department

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

### **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 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**

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

Objectives	Measures			FY 15-16	FY 16-17	FY 17-18	FY 17-18	FY 18-19
				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	↔	49	65	55	68	66

### **DIVISION COMMENTS**

- In FY 2017-18, the Department completed 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 beginning in FY 2018-19

### **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**

- In FY 2018-19, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)
- *A part-time Graphics Designer position was eliminated from the department's table of organization for FY 2018-19*

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

<b>Department Operational Unmet Needs</b>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Acquire a Customer Relationship Management (CRM) solution that can store and manage customer information across all County touchpoints; the solution maintains all information about a customer and prompts the customer to keep that information up to date and accurate. Used in conjunction with the CRM, a case management component tracks and records issues and their respective resolutions	\$2,000	\$1,200	0
Fund one position in the 311 Contact Center to provide onsite IT Field Services support through an SLA with ITD	\$0	\$96	1
<b>Total</b>	<b>\$2,000</b>	<b>\$1,296</b>	<b>1</b>

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
<b>Revenue</b>									
Pay-As-You-Go CIF	1,234	0	0	0	0	0	0	0	1,234
Total:	1,234	0	0	0	0	0	0	0	1,234
<b>Expenditures</b>									
<b>Strategic Area: GG</b>									
Equipment Acquisition	1,021	213	0	0	0	0	0	0	1,234
Total:	1,021	213	0	0	0	0	0	0	1,234

### CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding from the Pay-As-You-Go Capital Improvement Fund (CIF) for the purchase of six camera lenses compatible with high-definition video (\$96,000) which will replace the Department's current outdated and aging equipment; these lenses are critical to Miami-Dade TV's live meeting coverage as they have reached a reasonable life expectancy
- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes funding from the Pay-As-You-Go Capital Improvement Fund (CIF) for the purchase of new tilt camera heads and robotic controllers (\$99,000); these purchases are essential as support and replacement parts are no longer available from the manufacturer

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### **CAMERA EQUIPMENT**

DESCRIPTION: Replace Vinten tilt camera heads and robotic controllers  
 LOCATION: 111 NW 1 St  
 City of Miami

District Located: 5  
 District(s) Served: Countywide

**PROJECT #: 200000674**

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	99	0	0	0	0	0	0	0	99
<b>TOTAL REVENUES:</b>	<b>99</b>	<b>0</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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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>

## FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

**CAMERA LENSES**

**PROJECT #:** 200000672

DESCRIPTION: Purchase six camera lenses compatible with high-definition (HD) video  
 LOCATION: 111 NW 1 St  
 City of Miami

District Located: 5  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	96	0	0	0	0	0	0	0	96
<b>TOTAL REVENUES:</b>	<b>96</b>	<b>0</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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	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>

**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: 5  
 District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Pay-As-You-Go CIF	1,039	0	0	0	0	0	0	0	1,039
<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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Furniture Fixtures and Equipment	1,021	18	0	0	0	0	0	0	1,039
<b>TOTAL EXPENDITURES:</b>	<b>1,021</b>	<b>18</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
LOBBY MONITOR SYSTEM	111 NW 1 St	65
PHOTOGRAPHY - SOFTWARE MANAGEMENT UPGRADE	111 NW 1 St	75
PRODUCTION - ASSET MANAGER MULTIMEDIA PRODUCTION SOFTWARE	111 NW 1 St	15
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
<b>UNFUNDED TOTAL</b>		<b>489</b>