

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Communications

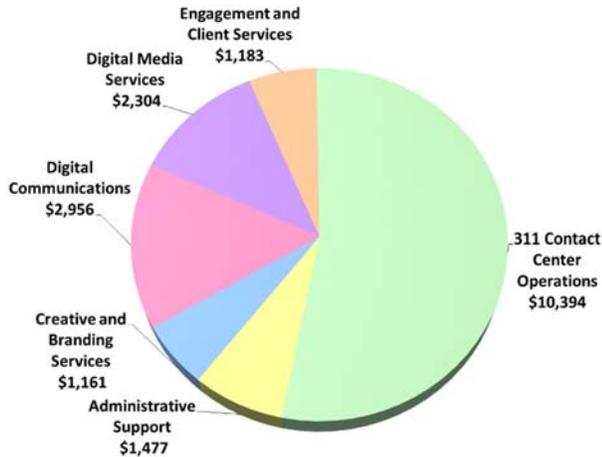
The Communications Department links County government to more than 2.8 million residents and over 16 million visitors by providing convenient access through the 311 Contact Center, three Service Centers throughout the community, the County's web portal (www.miamidade.gov), Miami-Dade Television (MDTV), 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 two strategic objectives: provide easy access to information and services and support a customer-oriented organization.

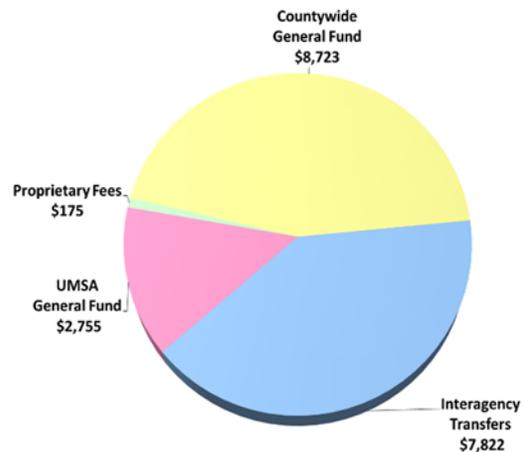
The Communications Department serves a variety of stakeholders including the public, elected officials, County departments and municipalities.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

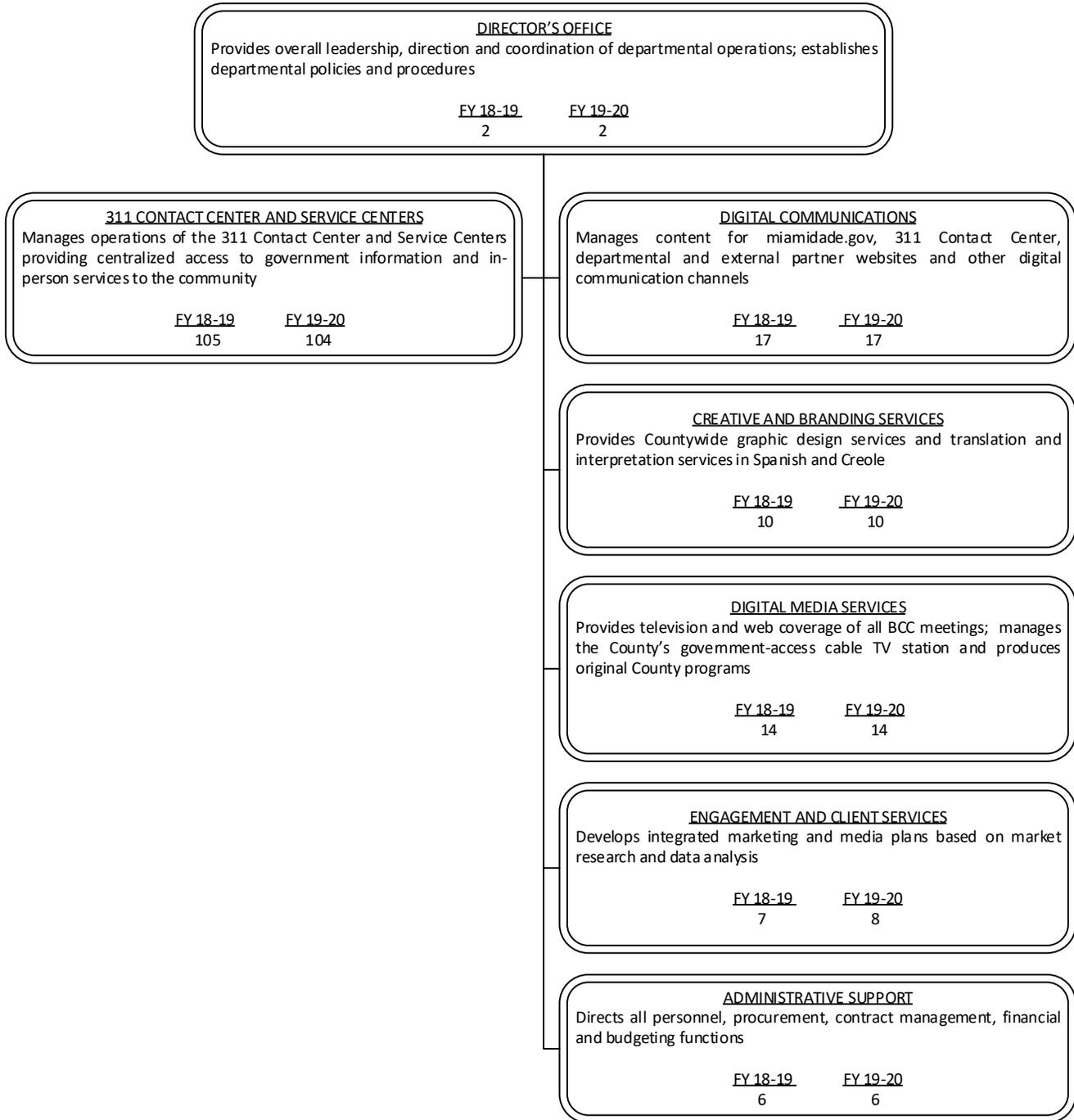


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2019-20 total number of full-time equivalent positions is 167.57

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DIVISION: 311 CONTACT CENTER OPERATIONS

The 311 Contact Center provides the public with centralized telephone, in-person and digital access to government information and services.

- Manages the day-to-day operations of the 311 Contact Center and 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
- Develops and maintains a comprehensive knowledgebase of government information and services through real-time updates
- Provides data analytics to promote Countywide customer service standards
- Develops and provides training to call center staff
- Applies quality assurance measures to improve service delivery

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Call volume (in millions)	GG1-1	LS-2	IN	↔	1.6	1.3	1.5	1.4	1.5
Average call wait time (in seconds)*	GG1-1	LS-2	EF	↓	249	187	180	111	180

* The FY 2018-19 Actual reflects a higher number of cross-trained staff handling high volume business lines and an increase in the use of digital channels instead of phone calls for requesting County services

DIVISION COMMENTS

- During FY 2018-19, one 311 Call Center Specialist position was transferred to Engagement and Client Services and reclassified to a Marketing Services Coordinator position to address account management functions in the Department

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Invoices processed within 45 calendar days	ED1-2	ES-3	EF	↑	95%	94%	98%	98%	96%

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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 conducts data analysis for post-public education performance reporting
- Proactively engages local communications channels to promote Countywide programs and services to the community
- Administers the County's marketing pool and provides communications support for departmental outreach events
- Manages the enterprise editorial calendar which drives integrated messaging across both traditional and digital communications channels

DIVISION COMMENTS

- During FY 2018-19, one 311 Call Center Specialist was transferred from 311 Contact Center Operations and reclassified to a Marketing Services Coordinator position to address account management functions in the Department

DIVISION: DIGITAL COMMUNICATIONS

The Digital Communications Division manages the miamidade.gov portal to enhance the digital customer experience.

- Handles the day-to-day management of the web portal and website content
- Models creative concepts for websites and interactive social media campaigns
- Develops and enforces policies for content, style and digital usability Countywide
- Develops messaging for portal subscribers, online news items, main Miami-Dade social media account postings, RSS feeds and e-newsletters
- Produces publications for County employees
- Manages executive/departmental projects and programs
- Supports Countywide media relations and public records request coordination
- Assures quality of content and web design to ensure usability and accessibility to all audiences across all digital channels
- Facilitates, collects and analyzes feedback to drive efficiencies
- Promotes open source civic engagement to identify customer service solutions and agency sharing

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Visits to the internet portal (in millions)*	GG1-1	LS-2	IN	↔	36	39	37	31	37

* During FY 2018-19 the Department was simultaneously running different versions of the internet portal but capturing only visits to the newly revamped www.miamidade.gov website

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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, as well 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 including the Miami-Dade YouTube channel and webcasting
- 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
- Manages the Emergency Operations Center (EOC) video system during emergency activations and provides technical support for press conferences and other media availabilities

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Actual	Target
Number of "Likes" to the Miami-Dade County Facebook page (in thousands)	GG1-1	LS-2	OC	↑	65	68	66	78	66

DIVISION: CREATIVE AND BRANDING SERVICES

The Creative and Branding Services Division designs, develops and executes marketing and public education campaigns, including planning, creative concept development, graphic design and print and audio-visual production services; and develops and enforces policies for content, style and branding.

- Provides full service creative and branding services
- Provides translation and interpretation services in Spanish and Creole

DIVISION COMMENTS

- In FY 2019-20, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes funding from the Department's operating revenue for the purchase of recording and duplication equipment to be used on County related segments from local networks for records creation for elected officials and County departments (\$160,000)
- The FY 2019-20 Adopted Budget and Multi-Year Capital Plan includes the purchase of one vehicle for the Department (\$44,000); the County's fleet replacement plan is included under Non-Departmental Capital Budget Project #200000511

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Actual FY 18-19	Budget FY 19-20
Advertising	115	128	190	192	240
Fuel	1	1	4	1	4
Overtime	217	18	75	40	55
Rent	34	45	16	45	34
Security Services	0	6	2	0	3
Temporary Services	50	70	235	56	85
Travel and Registration	11	38	51	32	45
Utilities	65	53	73	48	64

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	5,014	6,008	7,283	8,723
General Fund UMSA	1,764	2,003	2,427	2,755
Fees for Services	140	157	163	175
Interagency Transfers	10,244	9,461	9,340	7,822
Total Revenues	17,162	17,629	19,213	19,475
Operating Expenditures Summary				
Salary	10,654	10,246	10,933	11,110
Fringe Benefits	3,852	4,037	4,438	4,431
Court Costs	0	0	0	0
Contractual Services	201	315	441	350
Other Operating	1,272	926	1,397	1,480
Charges for County Services	1,098	1,329	1,870	1,874
Grants to Outside Organizations	0	0	0	0
Capital	85	776	134	230
Total Operating Expenditures	17,162	17,629	19,213	19,475
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 18-19	Adopted FY 19-20	Budget FY 18-19	Adopted FY 19-20
Strategic Area: General Government				
311 Contact Center Operations	10,168	10,394	105	104
Administrative Support	1,522	1,477	8	8
Engagement and Client Services	1,482	1,183	7	8
Digital Communications	2,648	2,956	17	17
Digital Media Services	2,183	2,304	14	14
Creative and Branding Services	1,210	1,161	10	10
Total Operating Expenditures	19,213	19,475	161	161

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
Communications Operating Revenue	0	160	0	0	0	0	0	0	160
Total:	0	160	0	0	0	0	0	0	160
Expenditures									
Strategic Area: GG									
Equipment Acquisition	0	160	0	0	0	0	0	0	160
Total:	0	160	0	0	0	0	0	0	160

FUNDED CAPITAL PROJECTS

(dollars in thousands)

DUB CENTER IMPROVEMENTS

PROJECT #: 2000001036



DESCRIPTION: Purchase miscellaneous recording equipment for Dub Center improvements

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Communications Operating Revenue	0	160	0	0	0	0	0	0	160
TOTAL REVENUES:	0	160	0	0	0	0	0	0	160
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	160	0	0	0	0	0	0	160
TOTAL EXPENDITURES:	0	160	0	0	0	0	0	0	160

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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
UNIVERSAL POWER SUPPLY SYSTEM FOR SERVERS	111 NW 1 St	150
UNFUNDED TOTAL		389

Department Operational Unmet Needs			
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
Total	\$2,000	\$1,200	0