

# FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

## Communications and Customer Experience

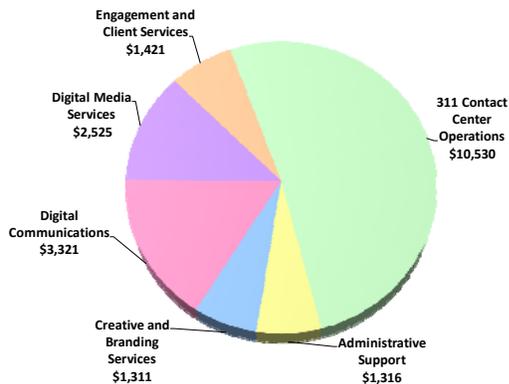
The Communications and Customer Experience Department (CCED) links County government to more than 2.8 million residents and over 16 million visitors by providing convenient access through the 311 Contact Center, three Service Centers throughout the community, the County’s web portal (www.miamidade.gov), 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. Through focused initiatives that drive the customer experience, CCED provides a unified, enterprise service-based approach to interacting with the public that strives to make residents, businesses and visitors advocates of Miami-Dade County.

As part of the General Government strategic area, the Communications and Customer Experience Department is aligned with two strategic objectives: provide easy access to information and services and support a customer-oriented organization. The Department exercises governance over the County’s channels to ensure government information, programs and services are accessible and easy to use by County employees and external customers of all abilities. With a focus on adhering to Web Content Accessibility Guidelines, the County is making sure there are no barriers to accessing important government services.

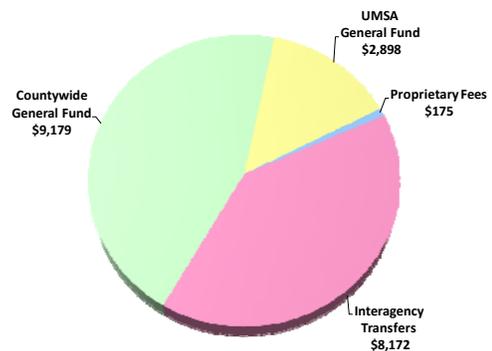
The Communications and Customer Experience Department serves a variety of stakeholders including the public, elected officials, County departments and municipalities.

### FY 2020-21 Proposed Operating Budget

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

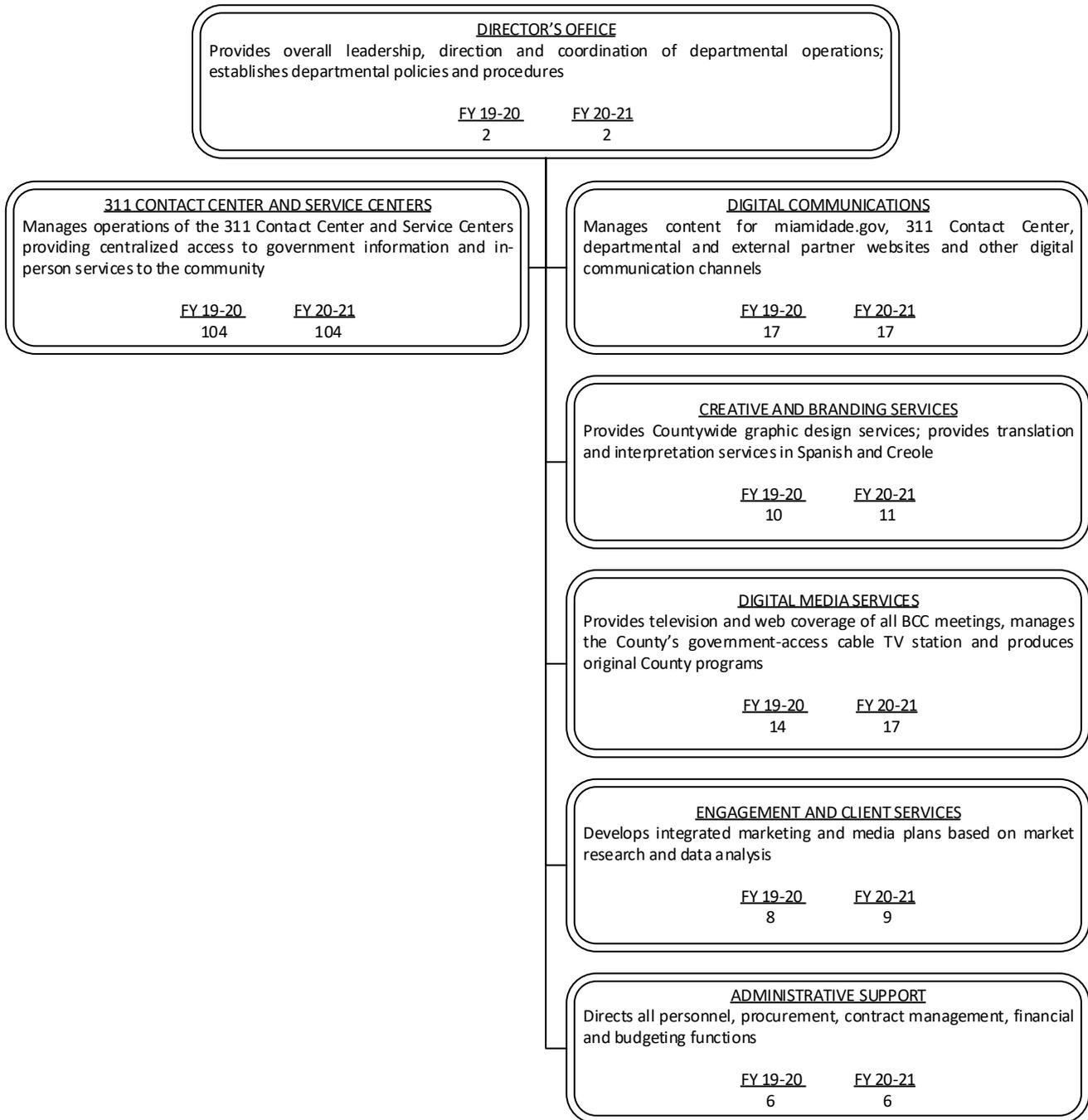


**Revenues by Source**  
(dollars in thousands)



# FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

**TABLE OF ORGANIZATION**



The FY 2020-21 total number of full-time equivalent positions is 170.38

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### 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, the 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Call volume (in millions)*	GG1-1	LS-2	IN	↔	1.3	1.4	1.5	1.8	1.5
Average call wait time (in seconds)*	GG1-1	LS-2	EF	↓	187	111	180	260	180

\* FY 2019-20 Projections reflects an increase in the complexity and length of calls answered due to the increase in calls related to COVID-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

#### Key Department Measures, Strategic Objectives and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Invoices processed within 45 calendar days	ED1-2	ES-3	EF	↑	94%	99%	96%	98%	98%

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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 2019-20, a part-time Account Clerk was converted to a full-time employee to meet the deadlines associated with the increased use of social media advertising campaigns (\$43,000)**

### **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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Visits to the internet portal (in millions)	GG1-1	LS-2	IN	↔	39	31	37	37	37

## FY 2020 - 21 Proposed 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, 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Number of "Likes" to the Miami-Dade County Facebook page (in thousands)	GG1-1	LS-2	OC	↑	68	78	66	66	66

### **DIVISION COMMENTS**

- **During FY 2019-20, a Web Designer 1 position was added to better align services to meet customers' increased needs; additionally, two part-time Videographer/Editor positions were converted to full-time positions to support the increased demand for digital media projects (Total: \$195,000)**

### **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**

- **During FY 2019-20, a Translator position was added to better align services to meet customers' increased needs (\$96,000)**
- In FY 2020-21, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

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### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes future financing for the acquisition of a Customer Relationship Management (CRM) solution that will allow the Department to store and manage customer information across all County touchpoints as well as maintain that information and prompt the customer to keep that information up-to-date and accurate (\$2.5 million)
- The 2020-21 Proposed Budget and Multi-Year Capital Plan also includes funding from the Department's operating revenue for the replacement of aging recording and dubbing equipment to allow the Department to capture all broadcast television and radio media formats to comply with requests by elected officials and departments (\$60,000)
- In addition, the Department's FY 2020-21 Proposed Budget and Multi-Year Capital Plan includes \$313,000 for CIIP related projects including upgrading the Department's communication infrastructure from analog to digital as mandated by the federal government in 2009, the replacement of aging Pro Studio pedestals for studio cameras, and functionality improvements to the 2nd floor press room

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Proposed FY 20-21
Advertising	128	192	240	271	348
Fuel	1	1	4	2	2
Overtime	18	40	55	61	67
Rent	34	34	34	34	34
Security Services	6	0	3	0	1
Temporary Services	70	56	85	41	80
Travel and Registration	34	32	45	30	38
Utilities	53	48	64	69	47

## FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
<b>Revenue Summary</b>				
General Fund Countywide	6,008	6,561	8,723	9,179
General Fund UMSA	2,003	2,187	2,755	2,898
Fees for Services	157	163	175	175
Interagency Transfers	9,461	9,340	7,822	8,172
Total Revenues	17,629	18,251	19,475	20,424
<b>Operating Expenditures Summary</b>				
Salary	10,246	10,327	11,110	11,612
Fringe Benefits	4,037	4,263	4,431	4,662
Court Costs	0	0	0	0
Contractual Services	315	215	350	328
Other Operating	926	1,768	1,480	1,667
Charges for County Services	1,329	1,652	1,874	1,854
Grants to Outside Organizations	0	0	0	0
Capital	776	26	230	301
Total Operating Expenditures	17,629	18,251	19,475	20,424
<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 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
<b>Strategic Area: General Government</b>				
311 Contact Center Operations	10,394	10,530	104	104
Administrative Support	1,477	1,316	8	8
Engagement and Client Services	1,183	1,421	8	9
Digital Communications	2,956	3,321	17	17
Digital Media Services	2,304	2,525	14	17
Creative and Branding Services	1,161	1,311	10	11
Total Operating Expenditures	19,475	20,424	161	166

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
<b>Revenue</b>									
CIIP Program Revenues	0	313	0	0	0	0	0	0	313
Communications Operating Revenue	0	60	0	0	0	0	0	0	60
Future Financing	0	2,500	0	0	0	0	0	0	2,500
Total:	0	2,873	0	0	0	0	0	0	2,873
<b>Expenditures</b>									
<b>Strategic Area: GG</b>									
311 Answer Center Technology Improvements	0	2,000	500	0	0	0	0	0	2,500
Equipment Acquisition	0	373	0	0	0	0	0	0	373
Total:	0	2,373	500	0	0	0	0	0	2,873

# FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

## **FUNDED CAPITAL PROJECTS**

(dollars in thousands)

### **CUSTOMER RELATIONSHIP MANAGEMENT MODERNIZATION**

**PROJECT #: 2000001438**

DESCRIPTION: Acquire a Customer Relationship Management (CRM) solution that can store and manage customer information across all County touchpoints as well as maintain all the information about a customer and prompts the customer to keep that information up to date and accurate

LOCATION: 11500 NW 25 St District Located: 12  
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Future Financing	0	2,500	0	0	0	0	0	0	2,500
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	0	2,000	500	0	0	0	0	0	2,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Estimated Annual Operating Impact will begin in FY 2021-22 in the amount of \$600,000 and includes 0 FTE(s)

### **DUB CENTER EQUIPMENT**

**PROJECT #: 2000001036**

DESCRIPTION: Replace aging recording and dubbing equipment to allow the Department to capture all broadcast television and radio media formats to comply with requests by elected officials and departments

LOCATION: 111 NW 1 St District Located: 5  
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Communications Operating Revenue	0	60	0	0	0	0	0	0	60
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	60	0	0	0	0	0	0	60
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>

### **MDTV - PRO STUDIO PEDESTALS**

**PROJECT #: 2000001417**

DESCRIPTION: Replace aging Pro Studio pedestals for cameras

LOCATION: 111 NW 1 St District Located: 5  
City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
CIIP Program Revenues	0	93	0	0	0	0	0	0	93
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	93	0	0	0	0	0	0	93
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93</b>

