

# FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

## Communications and Customer Experience

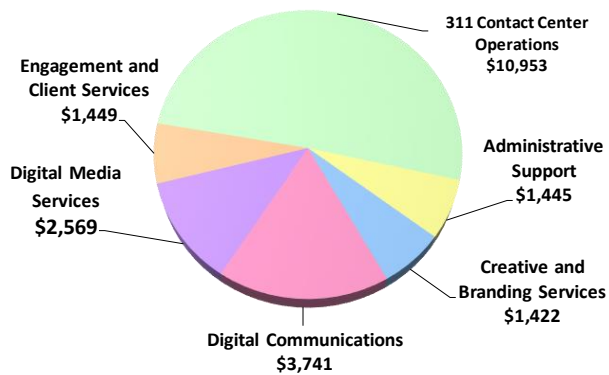
The Communications and Customer Experience Department (CCED) links County government to more than 2.8 million residents and over 16 million visitors by providing convenient access through the 311 Contact Center, three Service Centers throughout the community, the County’s web portal (www.miamidade.gov), 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-wide branding efforts. Through focused initiatives that drive the customer experience, CCED provides a unified, enterprise-wide 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.

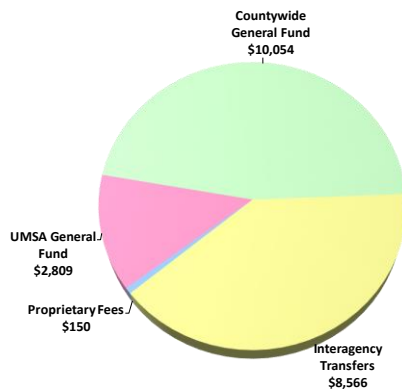
The Communications and Customer Experience Department serves a variety of stakeholders including the public, elected officials, County departments and municipalities.

### FY 2021-22 Adopted Operating Budget

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

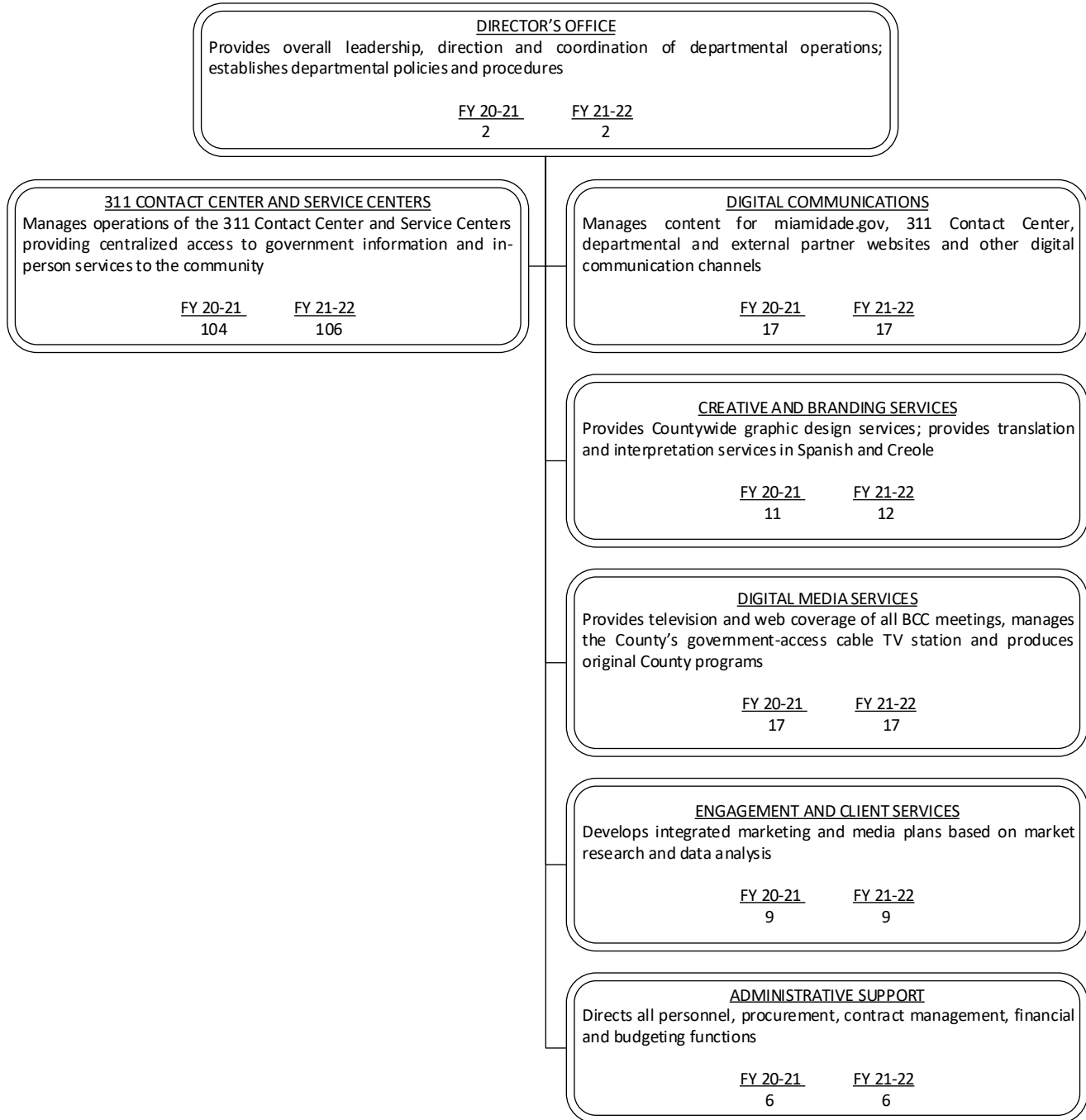


**Revenues by Source**  
(dollars in thousands)



# FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2021-22 total number of full-time equivalent positions is 173.38

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### **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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Invoices processed within 45 calendar days	ED1-2	ES-3	EF	↑	99%	100%	98%	98%	98%

### **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 Contact Center staff
- Applies quality assurance measures to improve service delivery

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

Measures	SO	RD	Type	Good	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Call volume (in millions)*	GG1-1	LS-2	IN	↔	1.4	2.1	1.5	1.6	1.5
Average call wait time (in seconds)**	GG1-1	LS-2	EF	↓	111	239	180	170	180

\*\* The FY 2020-21 Projection was updated from the Proposed Budget and Multi-Year Capital Plan to reflect actuals gathered so far through the end of the year

#### **DIVISION COMMENTS**

- During FY 2020-21, two Administrative Officer 1 overage positions were added to support the Constituent Services function (\$135,000)

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### **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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Visits to the internet portal (in millions)	GG1-1	LS-2	IN	↔	31	39	37	37	37

### **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**

- **The FY 2021-22 Adopted Budget includes one Translator/Interpreter position added to support the Division as a Creole Interpreter (\$95,000)**
- In FY 2021-22, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)

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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 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22
					Actual	Actual	Budget	Projection	Target
Number of "Likes" to the Miami-Dade County Facebook page (in thousands)*	GG1-1	LS-2	OC	↑	78	87	66	100	90

\*FY 2020-21 Projection and FY 2021-22 Target reflect increased engagement from outreach campaigns related to COVID-19

### 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

### CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the upgrading of the County's aging communications infrastructure to High Definition technology and the replacement of aging AV equipment; the total project cost is estimated at \$2 million, funded with Future Financing proceeds and the project is projected to take two years to complete (capital program #2000001894)
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes \$200,000 for Countywide Infrastructure Investment Program (CIIP) related projects including upgrading the Board of County Commissioners Chambers speakers and replacing halogen fixture lighting with LED fixtures to improve efficiency and enhance broadcasting quality with more uniform lighting; the capital project is projected to be completed at the end of FY 2021-22

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- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital plan includes funding 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; it is expected that the implementation of the CRM will be completed in FY 2022-23; the project is being funded with Capital Asset 2020C bond proceeds (\$2.5 million total project cost; capital program #2000001438)
- The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes funding for the purchase of two vehicles (\$130,000); the fleet replacement plan will provide operational savings to the Department by reducing maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	192	272	348	271	336
Fuel	1	1	2	1	2
Overtime	40	234	67	61	79
Rent	34	34	34	34	34
Security Services	0	0	1	13	1
Temporary Services	56	76	80	90	125
Travel and Registration	32	10	38	26	80
Utilities	48	53	47	47	33

## FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted FY 21-22
<b>Revenue Summary</b>				
General Fund Countywide	6,530	5,618	9,179	10,054
General Fund UMSA	2,177	1,774	2,898	2,809
Carryover	763	763	0	0
Fees for Services	176	129	175	150
Interagency Transfers	9,368	7,828	8,172	8,566
Total Revenues	19,014	16,112	20,424	21,579
<b>Operating Expenditures Summary</b>				
Salary	10,327	8,743	11,612	12,047
Fringe Benefits	4,263	3,657	4,662	4,921
Contractual Services	215	178	328	400
Other Operating	1,768	1,446	1,667	2,198
Charges for County Services	1,652	1,139	1,854	1,903
Capital	26	304	301	110
Total Operating Expenditures	18,251	15,467	20,424	21,579
<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 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
<b>Strategic Area: General Government</b>				
Administrative Support	1,316	1,445	8	8
311 Contact Center Operations	10,530	10,953	104	106
Digital Communications	3,321	3,741	17	17
Creative and Branding Services	1,311	1,422	11	12
Digital Media Services	2,525	2,569	17	17
Engagement and Client Services	1,421	1,449	9	9
Total Operating Expenditures	20,424	21,579	166	169

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FUTURE	TOTAL
<b>Revenue</b>									
Capital Asset Series 2020C Bonds	2,500	0	0	0	0	0	0	0	2,500
Capital Asset Series 2021A Bonds	200	0	0	0	0	0	0	0	200
Future Financing	0	2,000	0	0	0	0	0	0	2,000
General Government Improvement Fund (GGIF)	0	200	0	0	0	0	0	0	200
Total:	2,700	2,200	0	0	0	0	0	0	4,900
<b>Expenditures</b>									
<b>Strategic Area: GG</b>									
311 Answer Center Technology Improvements	0	1,250	1,250	0	0	0	0	0	2,500
Equipment Acquisition	0	900	1,500	0	0	0	0	0	2,400
Total:	0	2,150	2,750	0	0	0	0	0	4,900

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### **FUNDED CAPITAL PROGRAMS**

(dollars in thousands)

#### **AUDIO VIDEO CAMERAS AND ACCESSORIES**

**PROGRAM #:** 2000001694

DESCRIPTION: Purchase replacement of audio video cameras and accessories to upgrade aging technology  
 LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	0	200	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	200	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

#### **AV EQUIPMENT AND INFRASTRUCTURE UPGRADE**

**PROGRAM #:** 2000001894

DESCRIPTION: Upgrade the County's aging AV equipment and infrastructure to High Definition technology  
 LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	0	2,000	0	0	0	0	0	0	2,000
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	500	1,500	0	0	0	0	0	2,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

#### **CHAMBERS SPEAKERS AND LIGHTING SYSTEM**

**PROGRAM #:** 2000001695

DESCRIPTION: Upgrade the speakers and lighting systems in the Board of County Commission Chambers  
 LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2021A Bonds	200	0	0	0	0	0	0	0	200
<b>TOTAL REVENUES:</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	200	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>



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**CUSTOMER RELATIONSHIP MANAGEMENT MODERNIZATION**

**PROGRAM #: 2000001438**

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

LOCATION: 11500 NW 25 St  
Doral

District Located: 12  
District(s) Served: Countywide



REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	2,500	0	0	0	0	0	0	0	2,500
<b>TOTAL REVENUES:</b>	<b>2,500</b>	<b>0</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	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Technology Hardware/Software	0	1,250	1,250	0	0	0	0	0	2,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,250</b>	<b>1,250</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)