

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Communications and Customer Experience

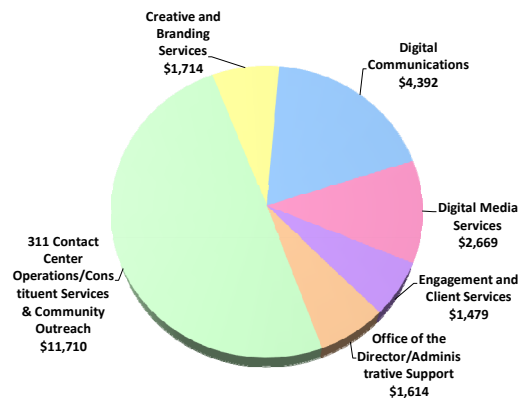
The Communications and Customer Experience Department (CCED) links County government to more than 2.7 million residents and over 16 million visitors by providing convenient access through the 311 Contact Center, three Service Centers throughout the community, the County's web portal (www.miamidade.gov), 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 the strategic objective: support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate. 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.

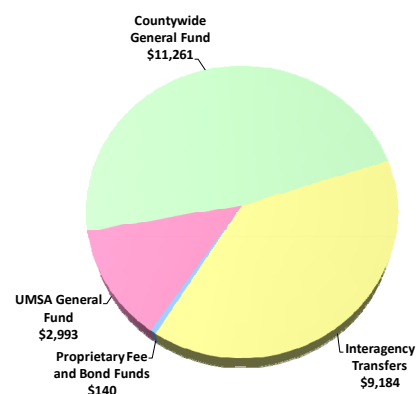
The Communications and Customer Experience Department serves a variety of stakeholders including the public, elected officials, County departments and municipalities.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity (dollars in thousands)

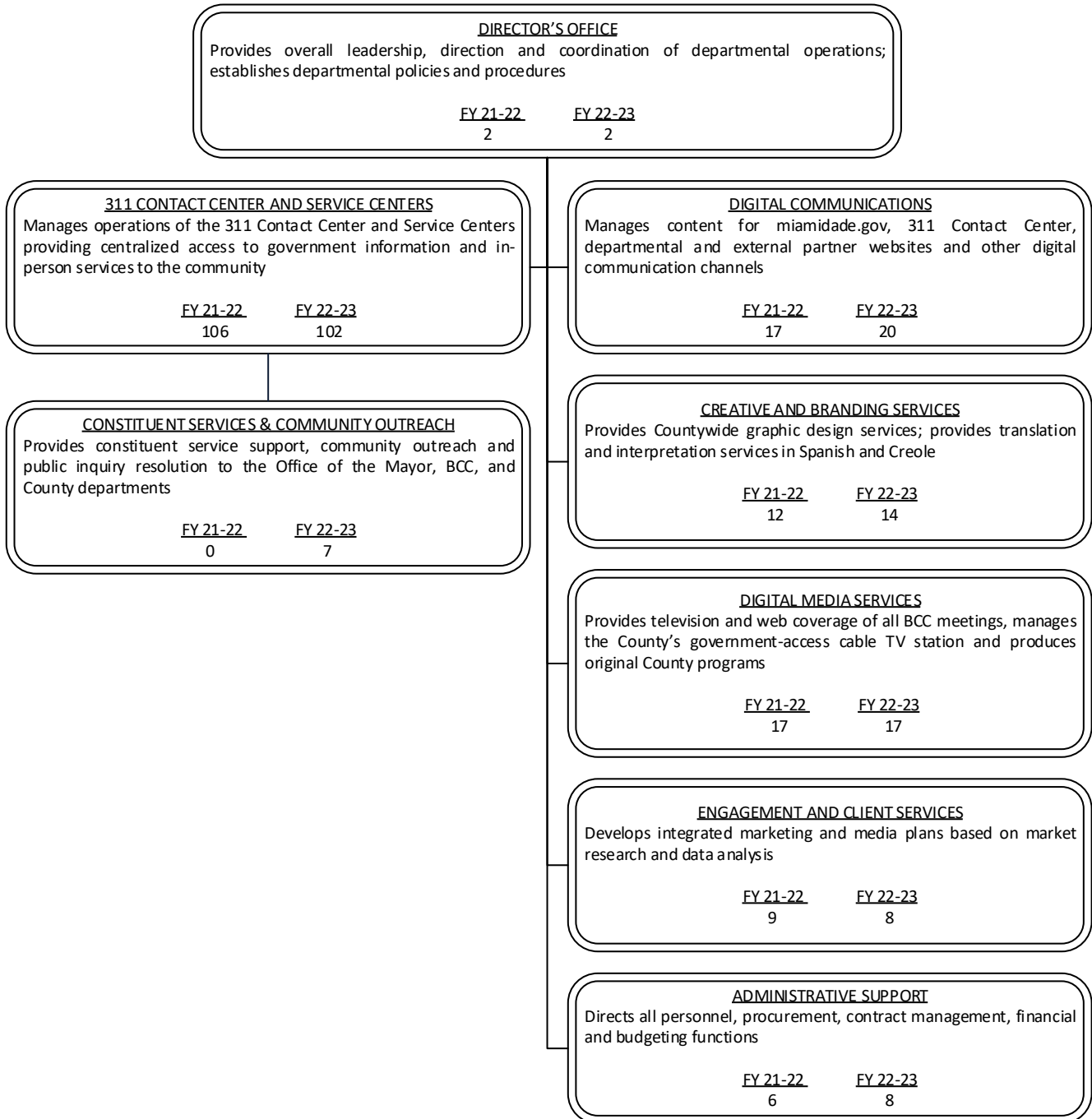


Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalent positions is 182.44

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DIVISION: OFFICE OF THE DIRECTOR/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

- ED1-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Reduce processing time	Invoices processed within 45 calendar days	EF	↑	100%	93%	98%	98%	98%

DIVISION COMMENTS

- During FY 2021-22, one Personnel Specialist position was added as an overage to support CCED with increased human resources activities (\$85,000)
- During FY 2021-22, one Account Clerk position was transferred from Engagement and Client Services to assist with various accounting and administrative functions

DIVISION: 311 CONTACT CENTER OPERATIONS/CONSTITUENT SERVICES & COMMUNITY OUTREACH

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
- Provides constituent service support, community outreach and public inquiry resolution to the Office of the Mayor, BCC, and County departments

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	2.1	1.6	1.5	1.5	1.5
Provide quality service delivery	Average call wait time (in seconds)	EF	↓	239	170	180	180	180

DIVISION COMMENTS



During FY 2021-22, two Administrative Officer 1 positions (\$176,000), one Special Project Administrator 1 position (\$107,000) and one Special Project Administrator 2 position (\$124,000) were added as overages to support the Constituent Services function

- During FY 2021-22, one Senior Call Specialist position was transferred from 311 Contact Center to Digital Communications and reclassified to a Business Architect to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360

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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Visits to the internet portal (in millions)*	IN	↔	39	180	37	180	180

*The FY 2021-22 Projection was updated to reflect year-to-date actuals

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DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes two User Experience Designers positions to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360 (\$157,000)
- During FY 2021-22, one Senior Call Specialist position was transferred from the 311 Contact Center and reclassified to a Business Architect to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360

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 2021-22, two Graphic Designer positions were added as overages to support the functions which serve County Departments and elected officials (\$204,000)

- In FY 2022-23, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)

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

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Strategic Objectives – Measures								
<ul style="list-style-type: none"> GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Number of "Likes" to the Miami-Dade County Facebook page (in thousands)*	OC	↑	87	101	90	105	105

*FY 2021-22 Projection and FY 2022-23 Target reflect increased engagement from outreach campaigns related to COVID-19

DIVISION: ENGAGEMENT AND CLIENT SERVICES
<p>The Engagement and Client Services Division coordinates, plans and executes public education campaigns through market research, placement of advertisements and account management functions.</p> <ul style="list-style-type: none"> 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 2021-22, one Account Clerk position was transferred to Administrative Support to assist with various accounting and administrative functions

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2022-23 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 2023-24; the project is being funded with Capital Asset 2020C bond proceeds (total program cost \$2.5 million; \$2 million in FY 2022-23; capital program #2000001438; once implemented, it is anticipated to have an operational impact of \$600,000)

- The Department's FY 2022-23 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 (total program cost \$3 million; \$2.5 million in FY 2022-23; capital program #2000001894); the replacement of audio video cameras and accessories to upgrade aging technology (total program cost \$275,000 in FY 2022-23; capital program #2000001694); and the improvement of press room functionality for local TV media usage and press conference coverage by MDTV and the upgrade of communication infrastructure from analog to digital (total program cost \$80,000; capital program #2000002455); these capital programs are being funded through the Countywide Infrastructure investment Program (CIIP)

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	272	328	336	336	336
Fuel	1	2	2	2	2
Overtime	234	88	79	30	84
Rent	34	34	34	34	34
Security Services	0	-5	1	0	1
Temporary Services	76	41	125	119	125
Travel and Registration	10	4	80	80	108
Utilities	53	34	33	32	36

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23	(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
						Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	5,618	6,712	10,054	11,261	Office of the	1,445	1,614	8	10
General Fund UMSA	1,774	2,119	2,809	2,993	Director/Administrative				
Carryover	763	0	0	0	Support				
Fees for Services	129	165	150	140	311 Contact Center	10,953	11,710	106	109
Interagency Transfers	7,828	8,172	8,566	9,184	Operations/Constituent				
Interfund Transfers	0	646	0	0	Services & Community				
Total Revenues	16,112	17,814	21,579	23,578	Outreach				
Operating Expenditures					Digital Communications	3,741	4,392	17	20
Summary					Creative and Branding	1,422	1,714	12	14
Salary	8,743	11,433	12,047	13,395	Services				
Fringe Benefits	3,657	3,524	4,921	5,468	Digital Media Services	2,569	2,669	17	17
Contractual Services	178	87	400	319	Engagement and Client	1,449	1,479	9	8
Other Operating	1,446	1,520	2,198	2,286	Services				
Charges for County Services	1,139	1,156	1,903	1,980	Total Operating Expenditures	21,579	23,578	169	178
Capital	304	94	110	130					
Total Operating Expenditures	15,467	17,814	21,579	23,578					
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	0	0	0	0					
and Depletion									
Reserve	0	0	0	0					
Total Non-Operating	0	0	0	0					
Expenditures									

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
Capital Asset Series 2020C Bonds	2,500	0	0	0	0	0	0	0	2,500
Capital Asset Series 2021A Bonds	3,080	0	0	0	0	0	0	0	3,080
General Government Improvement Fund (GGIF)	200	75	0	0	0	0	0	0	275
Total:	5,780	75	0	0	0	0	0	0	5,855
Expenditures									
Strategic Area: GG									
311 Answer Center Technology Improvements	0	2,000	500	0	0	0	0	0	2,500
Equipment Acquisition	500	2,855	0	0	0	0	0	0	3,355
Total:	500	4,855	500	0	0	0	0	0	5,855

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

AUDIO VIDEO CAMERAS AND ACCESSORIES

PROGRAM #: 2000001694

DESCRIPTION: Replace audio video cameras and accessories to upgrade aging technology

LOCATION: 111 NW 1 St

City of Miami

District Located:

5

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	200	75	0	0	0	0	0	0	275
TOTAL REVENUES:	200	75	0	0	0	0	0	0	275
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	275	0	0	0	0	0	0	275
TOTAL EXPENDITURES:	0	275	0	0	0	0	0	0	275

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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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2021A Bonds	3,000	0	0	0	0	0	0	0	3,000
TOTAL REVENUES:	3,000	0	0	0	0	0	0	0	3,000
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	500	2,500	0	0	0	0	0	0	3,000
TOTAL EXPENDITURES:	500	2,500	0	0	0	0	0	0	3,000

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 District Located: 12
 Doral District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	2,500	0	0	0	0	0	0	0	2,500
TOTAL REVENUES:	2,500	0	0	0	0	0	0	0	2,500
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	0	2,000	500	0	0	0	0	0	2,500
TOTAL EXPENDITURES:	0	2,000	500	0	0	0	0	0	2,500

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$600,000 and includes 0 FTE(s)

PRESS ROOM ON 29TH FLOOR

PROGRAM #: 2000002455



DESCRIPTION: Improve press room functionality for local TV media usage and press conference coverage by MDTV and upgrade the communication infrastructure from analog to digital as mandated by the federal government in 2009 as a result of analog visual signal equipment being phased out in the United States
 LOCATION: 111 NW 1 St District Located: 5
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2021A Bonds	80	0	0	0	0	0	0	0	80
TOTAL REVENUES:	80	0	0	0	0	0	0	0	80
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	80	0	0	0	0	0	0	80
TOTAL EXPENDITURES:	0	80	0	0	0	0	0	0	80