

# FY 2024-25 Adopted Budget and Multi-Year Capital Plan

## Communications and Customer Experience

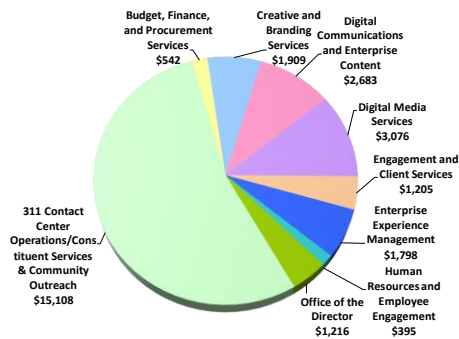
The Communications and Customer Experience Department (CCED) links County government to more than 2.7 million residents and over 16 million visitors by providing convenient access through the 311 Contact Center, three Service Centers throughout the community, the County’s web portal (www.miamidade.gov), 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 and customer experience 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.

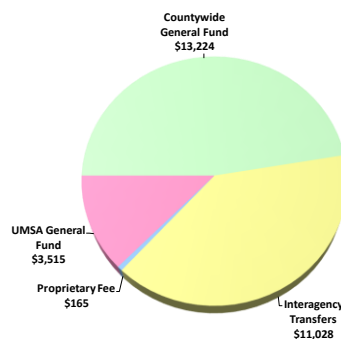
The Communications and Customer Experience Department serves a variety of stakeholders including the public, elected officials, County departments and municipalities.

## FY 2024-25 Adopted Operating Budget

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

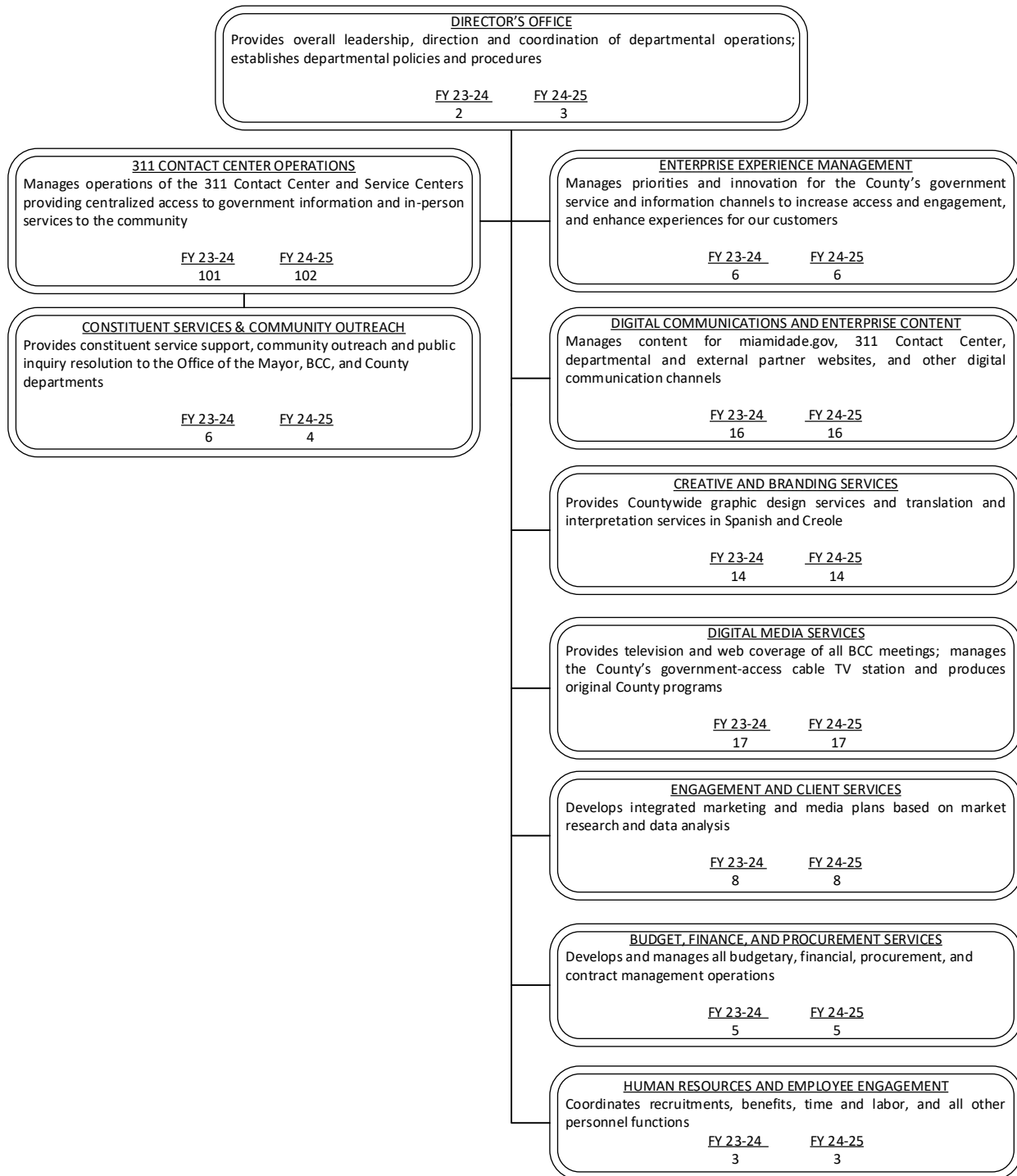


**Revenues by Source**  
(dollars in thousands)



# FY 2024-25 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 182.44

## FY 2024-25 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE DIRECTOR**

The Office of the Director oversees the operations of the Department to ensure efficiency and adherence to County policy and regulations.

- 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

### **DIVISION COMMENTS**

- The FY 2024-25 Adopted Budget includes the transfer of one Deputy Director position from Enterprise Experience Management to support this function

### **DIVISION: ENTERPRISE EXPERIENCE MANAGEMENT**

The Enterprise Experience Management Division enhances customer satisfaction, loyalty, advocacy, and overall business success by ensuring the creation and delivery of consistent positive customer and employee experiences across various touchpoints, channels, and interactions.

- Manages priorities and innovation for the County's government service and information channels to increase access, engagement, and enhance experiences for our customers
- Facilitates the integration and optimization of various customer touchpoints, such as websites, call centers, and in-person locations, with the goal of providing consistent, personalized, and seamless experiences
- Impacts customer emotions, attitudes, and behaviors, through design, delivery, and improvement of products, services, and overall customer journeys
- Applies user research and experience methodologies to new product development to enhance usability, accessibility, and customer satisfaction with product and service interactions through the County's primary channels and touchpoints
- Enables the design, delivery, and measurement of interactions and engagement with customers through multiple touchpoints
- Oversees governance and maintains policies and procedures related to the public information environment
- Manages departmental priority initiatives and strategic and technology roadmaps needed to drive innovation

### **DIVISION COMMENTS**

- The FY 2024-25 Adopted Budget includes the transfer of one Deputy Director position to the Office of the Director



The FY 2024-25 Adopted Budget includes the transfer of one Administrative Officer 1 position from 311 Contact Center Operations; the position is reclassified to a Customer Data Analyst to support the following functions, which serve County Departments and elected officials: end-to-end customer experience, No Wrong Door, and Customer360

## FY 2024-25 Adopted Budget and Multi-Year Capital Plan

### **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

#### **Strategic Plan Objectives**

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	311 Total Call volume (in millions)	IN	↔	1.4	1.3	1.5	1.5	1.5
	Average call wait time (in seconds)	EF	↓	133	186	180	180	180

#### **DIVISION COMMENTS**



The FY 2024-25 Adopted Budget includes the transfer of one Administrative Officer 1 position to Enterprise Experience Management; the position is reclassified to a Customer Data Analyst to support the following functions, which serve County Departments and elected officials: end-to-end customer experience, No Wrong Door, and Customer360

## FY 2024-25 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: DIGITAL COMMUNICATIONS AND ENTERPRISE CONTENT**

The Digital Communications and Enterprise Content Division creates, produces, and publishes high-quality, relevant, and engaging content that aligns with an organization's goals, values, and overall business strategy and executes the organization's digital communication strategies through multiple channels.

- Creates, updates, coordinates, and manages content for the County, using enterprise solutions to create websites, engage on social media, distribute newsletters, collect feedback and other digital communication efforts that are in alignment with strategic initiatives and branding
- Creates and manages production and delivery of engaging content to publish on various digital channels such as miamidade.gov, 311 Contact Center, departmental and external partner websites
- Assures quality for content, style, branding, accessibility, and other standards defined in the Public Information Guide
- Handles the day-to-day production and delivery of key County communications to internal and external audiences

#### **Strategic Plan Objectives**

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Number of visits to the internet portal (in millions)*	IN	↔	160	144	180	146	156

\*The FY 2023-24 Projection was updated to reflect prior year trend

### **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 2024-25, the Department will continue its Service Level Agreement with the Supervisor of Elections for translation services (\$50,000)

## FY 2024-25 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, 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

#### Strategic Plan Objectives

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				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	↑	104	107	105	110	110

### 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

#### Strategic Plan Objectives

- GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enable transparency of service delivery	Advertisement Value Added per Quarter (in dollars)	IN	↑	654	685	600	600	600

## FY 2024-25 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: BUDGET, FINANCE, AND PROCUREMENT SERVICES**

The Budget, Finance, and Procurement Services Division manages the Department's budget and fiscal accounting functions and provides policy support to the Department Director.

- Develops and monitors the annual operating budget and multi-year capital plan
- Performs accounts payable and receivable and financial reporting functions
- Responsible for procurement activities, including purchasing, contract negotiations, and management

#### **Strategic Plan Objectives**

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Reduce processing time	Percent of invoices paid within 45 calendar days	EF	↑	97%	99%	98%	98%	98%

### **DIVISION: HUMAN RESOURCES AND EMPLOYEE ENGAGEMENT**

The Human Resources and Employee Engagement Division prepares and maintains personnel documentation, facilitates employee communication and engagement, and provides policy support to the Department Director.

- Coordinates all recruitment and personnel issues
- Processes payroll, including leave management
- Facilitates employee communication and engagement activities

#### **CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS**

- The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes funding for the reconfiguration of the 25th floor to improve workflow and maximize the usage of space to meet current departmental needs; the project is being funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$700,000; \$700,000 in FY 2024-25; capital program #2000004195)
- The Department's FY 2024-25 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 program is being funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$4.459 million; \$1.459 million in FY 2024-25; capital program #2000001894)



The Department's FY 2024-25 Adopted Budget and Multi-Year Capital Plan includes the replacement of the existing wiring infrastructure in the control and media rooms at the Emergency Operations Center (total program cost \$140,000; \$70,000 in FY 2024-25; capital program #2000003095)





## FY 2024-25 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
<b>Revenue</b>									
CIIP Program Bonds	3,070	0	0	0	0	0	0	0	3,070
CIIP Program Financing	0	2,229	0	0	0	0	0	0	2,229
Total:	3,070	2,229	0	0	0	0	0	0	5,299
<b>Expenditures</b>									
<b>Strategic Area: GG</b>									
Equipment Acquisition	3,000	1,459	0	0	0	0	0	0	4,459
Facility Improvements	0	700	0	0	0	0	0	0	700
Telecommunications Equipment	70	70	0	0	0	0	0	0	140
Total:	3,070	2,229	0	0	0	0	0	0	5,299

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

#### 25TH FLOOR RECONFIGURATION

**PROGRAM #:** 2000004195



**DESCRIPTION:** Reconfigure the 25th floor to improve workflow and maximize the usage of space to meet current departmental needs

**LOCATION:** 111 NW 1 ST  
City of Miami

**District Located:** 5  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Financing	0	700	0	0	0	0	0	0	700
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	0	100	0	0	0	0	0	0	100
Furniture Fixtures and Equipment	0	600	0	0	0	0	0	0	600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>

