

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Communications and Customer Experience

The Communications and Customer Experience Department (CCED) links County government to more than 2.7 million residents and over 16 million visitors by providing convenient access through 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 an enterprise-wide service-based approach to interacting with the public that strives to make residents, businesses and visitors advocates of Miami-Dade County.

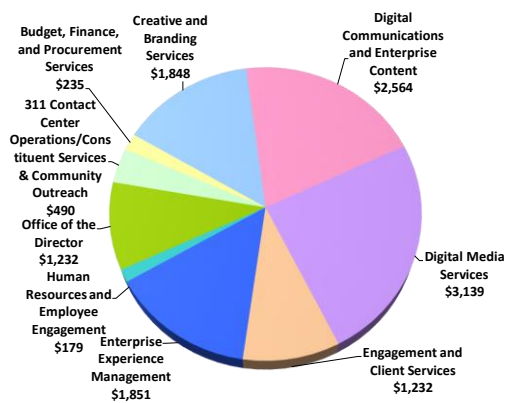
As part of the General Government strategic area, the Communications and Customer Experience Department is aligned with the strategic objective: support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate. The Department 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 Proposed Operating Budget

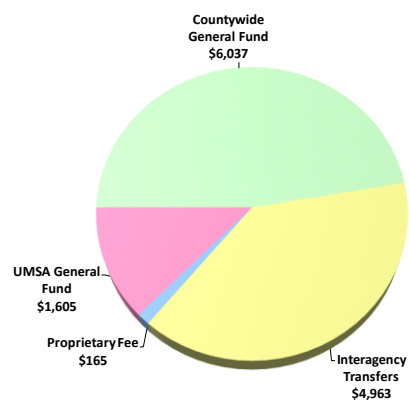
Expenditures by Activity

(dollars in thousands)



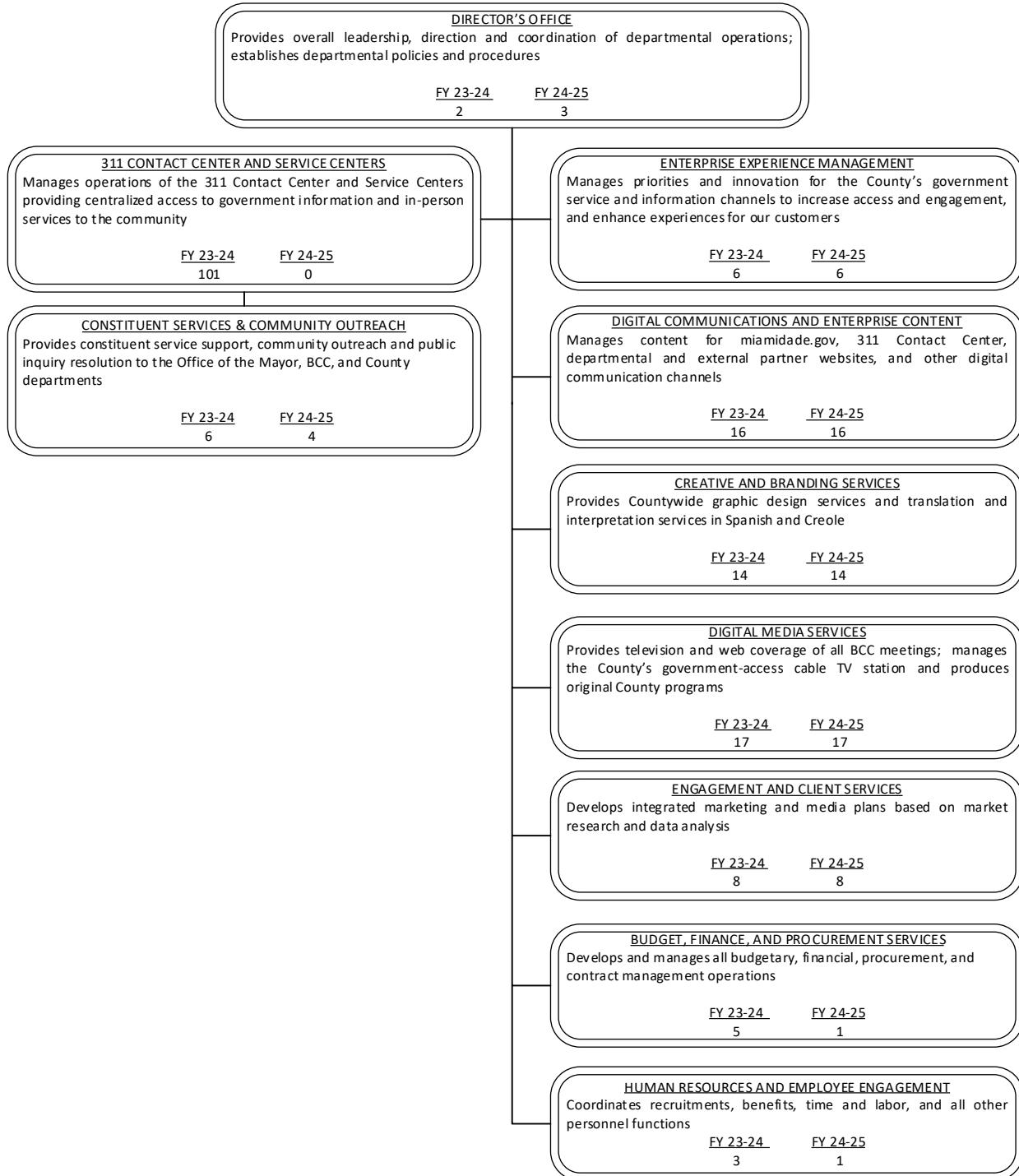
Revenues by Source

(dollars in thousands)



FY 2024-25 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalent positions is 74.44

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



The FY 2024-25 Proposed 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 Proposed 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 Proposed 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

- *The FY 2024-25 Proposed Budget includes the transfer of 102 positions to the newly established Emergency Communications Department as part of a reorganization to create a unified communication hub for public safety and government information and services*

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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<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 								
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
<p>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.</p> <ul style="list-style-type: none"> 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)

DIVISION: DIGITAL MEDIA SERVICES
<p>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.</p> <ul style="list-style-type: none"> 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

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Strategic Plan Objectives								
<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 								
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
<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

Strategic Plan Objectives								
<ul style="list-style-type: none"> 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

DIVISION: BUDGET, FINANCE, AND PROCUREMENT SERVICES
<p>The Budget, Finance, and Procurement Services Division manages the Department's budget and fiscal accounting functions and provides policy support to the Department Director.</p> <ul style="list-style-type: none"> 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								
<ul style="list-style-type: none"> 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%

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- *The FY 2024-25 Proposed Budget includes the transfer of four positions to the newly established Emergency Communications Department to provide budget, finance, and procurement support*

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

DIVISION COMMENTS

- *The FY 2024-25 Proposed Budget includes the transfer of two positions to the newly established Emergency Communications Department to provide human resources support*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2024-25 Proposed 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 Proposed 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 Proposed 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)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	289	332	366	398	468
Fuel	3	2	4	4	2
Overtime	58	86	116	123	201
Rent	34	0	34	34	34
Security Services	7	10	1	1	0
Temporary Services	88	84	217	217	305
Travel and Registration	10	42	129	129	164
Utilities	34	32	38	38	40

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding Budget FY 23-24	Total Funding Proposed FY 24-25	Total Positions Budget FY 23-24	Total Positions Proposed FY 24-25
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	8,680	9,232	13,201	6,037	Office of the Director	759	1,232	2	3
General Fund UMSA	2,742	2,453	3,509	1,605	Enterprise Experience Management	1,886	1,851	6	6
Fees for Services	187	174	140	165	311 Contact Center Operations/Constituent Services & Community Outreach	14,899	490	107	4
Interagency Transfers	8,566	9,184	10,626	4,963	Digital Communications and Enterprise Content	2,715	2,564	16	16
Total Revenues	20,175	21,043	27,476	12,770	Creative and Branding Services	1,870	1,848	14	14
Operating Expenditures Summary					Digital Media Services	2,934	3,139	17	17
Salary	12,039	12,537	13,886	7,186	Engagement and Client Services	1,554	1,232	8	8
Fringe Benefits	4,867	5,311	5,898	2,761	Budget, Finance, and Procurement Services	493	235	5	1
Contractual Services	89	65	247	151	Human Resources and Employee Engagement	366	179	3	1
Other Operating	1,796	1,820	5,717	2,042	Total Operating Expenditures	27,476	12,770	178	70
Charges for County Services	1,255	1,222	1,476	513					
Capital	109	68	252	117					
Total Operating Expenditures	20,155	21,023	27,476	12,770					
Non-Operating Expenditures Summary									
Transfers	20	20	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	20	20	0	0					

FY 2024-25 Proposed 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
Revenue									
CIIP Program Bonds	5,299	0	0	0	0	0	0	0	5,299
Total:	5,299	0	0	0	0	0	0	0	5,299
Expenditures									
Strategic Area: GG									
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	70	70	0	0	0	0	0	0	140
Equipment									
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 Bonds	700	0	0	0	0	0	0	0	700
TOTAL REVENUES:	700	0	0	0	0	0	0	0	700
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
TOTAL EXPENDITURES:	0	700	0	0	0	0	0	0	700

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
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 Bonds	4,459	0	0	0	0	0	0	0	4,459
TOTAL REVENUES:	4,459	0	0	0	0	0	0	0	4,459
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Furniture Fixtures and Equipment	3,000	1,009	0	0	0	0	0	0	4,009
Technology Hardware/Software	0	450	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	3,000	1,459	0	0	0	0	0	0	4,459

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

EMERGENCY OPERATIONS CENTER - MEDIA ROOM UPGRADE

PROGRAM #: 2000003095



DESCRIPTION: Replace the existing wiring infrastructure in the control and media rooms at the Emergency Operations Center

LOCATION: 9300 NW 41 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	140	0	0	0	0	0	0	0	140
TOTAL REVENUES:	140	0	0	0	0	0	0	0	140
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Infrastructure Improvements	70	70	0	0	0	0	0	0	140
TOTAL EXPENDITURES:	70	70	0	0	0	0	0	0	140

UNFUNDED CAPITAL PROGRAMS

PROGRAM NAME	LOCATION	(dollars in thousands) ESTIMATED PROGRAM COST
CUSTOMER RELATIONSHIP MANAGEMENT MODERNIZATION- ADD-ON COMPONENTS	111 NW 1 St	2,100
UNFUNDED TOTAL		2,100