

# Marketing and Communications

## Department Purpose

Pinellas County Marketing and Communications (M&C) Department strategically manages Pinellas County government communications by informing and engaging the public and partners across multiple mediums. The Department's mission is to deliver communications that empower citizens and build trust in Pinellas County government. Core functions include public information and education, emergency communications, public meeting access and broadcasting, public outreach and engagement, video production, graphic design, web content management, customer service, and coordination of the Regional Public Information Network. M&C primarily supports the Board of County Commissioners Strategic Plan goal to Deliver First Class Services to the Public and Our Customers.

## Executive Summary

Marketing and Communications (M&C) serves as Pinellas County's main hub for public communications, information dissemination, and customer engagement. During the COVID-19 pandemic, M&C experienced significant increases in LiveChat web interactions and telephone calls, disseminated COVID-19 related information, and developed the Pinellas County COVID-19 Response and Recommendations website. Social media engagements and online video views also grew significantly in FY20 and FY21. This growth indicates that the content M&C produces is worth customer interaction. The department is also developing a new Pinellas County website and expects to launch it this year.

## Staffing Summary

For FY22 the number of the Full-Time Equivalents remained the same as FY21.

Program	Fund	FY18	FY19	FY20	FY21	FY22
County Organizational Support	General Fund 0001	26	26	27	26	26
<b>Total FTE</b>		<b>26</b>	<b>26</b>	<b>27</b>	<b>26</b>	<b>26</b>

## Budget Summary:

### Expenditures

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,826,156	2,053,382	2,327,531	2,689,800	2,510,870	2,750,960	61,160	2.3%
Operating Expenses	230,002	152,701	201,338	226,440	212,820	217,490	(8,950)	-3.9%
Capital Outlay	37,698	96,866	52,982	29,000	29,000	46,600	17,600	60.6%

<b>Expenditure Totals</b>	<b>2,093,855</b>	<b>2,302,949</b>	<b>2,581,852</b>	<b>2,945,240</b>	<b>2,752,690</b>	<b>3,015,050</b>	<b>69,810</b>	<b>2.3%</b>
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The Marketing and Communications FY22 Budget is \$3.0M, which represents a 2.3% increase over FY21. Personnel Services increased 2.3% for FY22. The increase aligns with the budgeted 3% pay adjustment. Operating Expenditures decreased by 3.9% or \$8,950.

With a previous cost of \$6,200, the Cision software will be replaced by Meltwater for FY22 and will be budgeted by the Office of Technology and Innovation (OTI). The software tracks Pinellas County’s media coverage and calculates a total advertising value equivalency (AVE) based on total mentions (total number of articles), reach (total print, broadcast, and internet audience views), and the value of coverage (total publicity value of all articles).

- M&C had an AVE of \$78.2M in FY20. The department is currently up 26.7% in Quarter I and Quarter II FY21 (\$38.7M) compared to Quarter I and Quarter II FY20 (\$28.4M).

M&C is currently developing a new Pinellas County website and expects to launch it in 2021. The department expects to complete the content template and admin configuration in May 2021 and complete content migration, quality assurance, and user testing in September 2021. The department could launch the website as early as September 2021, however, delays in content migration could force the timeline for launch to December 2021. M&C is bringing on six temporary staff to aid in content migration. The cost of the temporary workers is \$64,500 and was budgeted out of OTI’s FY21 Strategic Projects Budget.

Overall training, professional development and expenditures for professional associations increased by \$2,840. Many of the new trainings and professional development will help support new and existing staff transition to new digital platforms geared toward engaging the public.

Expenditures related to LiveChat, which continues to be the preferred method for citizen contact, increased \$5,900 for FY22. This aligns with the growth in interactions by 22.6% in FY21 compared to the first two quarters of FY20.

<b>LiveChat Interactions, Telephone Calls, and Facebook Messaging</b>					
	<b>FY19 (All)</b>	<b>FY20 (All)</b>	<b>FY19 (QI&amp;II)</b>	<b>FY20 (QI&amp;II)</b>	<b>FY21 (QI&amp;II)</b>
<b>LiveChat</b>	<b>2,243</b>	<b>11,743</b>	<b>348</b>	<b>5,055</b>	<b>6,197</b>
<b>Telephone</b>	<b>8,949</b>	<b>5,818</b>	<b>4,622</b>	<b>2,828</b>	<b>2,793</b>
<b>Facebook</b>	<b>N/A</b>	<b>1,056</b>	<b>N/A</b>	<b>363</b>	<b>489</b>

Capital Outlay expenditures in accordance with Business Technology Services (BTS) replacement schedules for computers (PCs) increased by \$17,600.

Pinellas County social media engagements and online video views experienced significant increases starting in Quarter II FY20 and into FY21 due to the COVID-19 pandemic. This growth suggests that users feel M&C’s content is worth clicking on, viewing, and sharing. It also reflects an increased reliance on digital platforms by our residents, especially during times of crisis.

<b>Pinellas County Social Media Engagements and Video Views (All Platforms)</b>					
	FY19 (All)	FY20 (All)	FY19 (QI&II)	FY20 (QI&II)	FY21 (QI&II)
<b>Engagements</b>	<b>134,627</b>	<b>1,144,812</b>	<b>51,833</b>	<b>235,475</b>	<b>407,776</b>
<b>Video Views</b>	<b>196,134</b>	<b>1,185,410</b>	<b>108,813</b>	<b>274,880</b>	<b>219,382</b>

## Revenue

Revenues	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Licenses and Permits	1,295	1,470	0	0	0	0	0	0.00%
Charges for Services	6,081	6,640	4,034	6,300	8,000	7,600	1,300	20.6%
<b>Revenue Totals</b>	<b>\$7,376</b>	<b>\$12,740</b>	<b>\$4,034</b>	<b>\$6,300</b>	<b>\$8,000</b>	<b>\$7,600</b>	<b>\$1,300</b>	<b>20.6%</b>

Revenues for FY22 increased 20.6%. The increase for Charges for Services can be attributed to higher trending revenues for closed captioning services and partner agency requests for COVID-19 materials.

## COVID-19 Performance Impact

Marketing and Communications (M&C) has led the countywide COVID-19 pandemic communications response since March 2020. Highlights of accomplishments include: developing the [Pinellas County COVID-19 Response and Recommendations](#) website, setting up virtual and socially distanced Pinellas County Board of County Commissioner (BCC) meetings per Center for Disease Control (CDC) guidelines, managing the face mask distribution partnership with libraries in FY20 (which distributed over 200,000 face masks to local residents), and hosting an award-winning behavioral health program with Directions for Living to promote an emotional support phone line. The department continues to play a critical role in distributing COVID-19 public information and emergency response, including the launch of the Vaccine Partner Confidence Toolkit in April 2021, and managing ongoing COVID-19 communication needs.

## Potential Threats

Marketing and Communication's (M&C) COVID-19 response efforts show the department's internal services operation is evolving to include more external-facing operations. This has challenged M&C's ability to maintain levels of service outside of COVID-19 response efforts. As a result, in FY23, the department may need to address staffing levels and reclassify vacant positions to include advanced skills in media and project management, which will increase the cost of Personal Services. FY22 will provide M&C with data and time to address these concerns.

## Attachments

- Attachment I – Organization Chart
- Attachment II – Budget Book Performance Dashboard
- Attachment III – User Fees