

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Increase Access to Government Information and Services</u>					
<u>Portal Visitors - Percent Monthly Growth per Fiscal Year (MPE)</u>	Jul 2010	34 %	3 %	n/a	n/a
<u>Increase Awareness with 311 (Annual Survey)</u>	Cal09	43 %	40 %	n/a	n/a
<u>Increase Awareness of County Portal (Annual Survey)</u>	Cal09	55 %	50 %	n/a	n/a
<u>Number of Visitors Accessing the County Portal (MPE)</u>	Jul 2010	1,085,583	700,000	935,684	700,000
<u>Number of Visits to OnDemand Videos (MDTV)</u>	Jul 2010	10,282	5,500	n/a	n/a
<u>Increase Sales locations for Baby Stroller Permits</u>	FY10 Q2	0	1	2	3
<u>Improve the quality of information delivery</u>					
<u>311 Average Speed of Answer</u>	Jun 2010	96 seconds	90 seconds	102 seconds	90 seconds
<u>Satisfaction with the County Portal service delivery channel (Annual Survey)</u>	Cal09	81 %	80 %	n/a	n/a
<u>Number of County Portal Subscribers (MPE)</u>	Jul 2010	84,092	75,000	75,869	75,000
<u>Number of Links Forwarded by Users</u>	Jul 2010	1,477	2,500	n/a	n/a
<u>311 Satisfaction Level Index (New QA Program)</u>	Jun 2010	80	80	n/a	n/a
<u>Satisfaction level with 311 Service Delivery Channel (Annual Survey)</u>	Cal09	81 %	80 %	n/a	n/a

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Meet Budget Targets (GIC)</u>					
<u>Expen: Total (GIC)</u>	FY10 Q3	\$4,191 K	\$4,491 K	\$13,190 K	\$13,473 K
<u>Revenue: Total (GIC)</u>	FY10 Q3	\$1,378 K	\$4,491 K	\$3,511 K	\$13,473 K
<u>Positions: Full-Time Filled (GIC)</u>	FY10 Q3	208	(206 - 212)	n/a	(n/a - n/a)
<u>Budget Implementation FY 09-10 (GIC)</u>					

### 3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Increase access to Government information and services</u>					
<u>311 Total Call Volume</u>	Jun 2010	204,333	176,000	1,850,537	1,650,000
<u>Produce New County Connection (MDTV)</u>	Jul 2010	5	6	68	60
<u>Produce New Miami-Dade Now and Miami-Dade Ahora Episodes (MDTV)</u>	FY10 Q3	2	4	7	12
<u>Number of BCC mandated Meetings Broadcast and Webcast on Miami-Dade TV (MDTV)</u>	FY10 Q3	40	n/a	n/a	n/a
<u>Number of non mandated meetings broadcast and webcast on Miami-Dade TV (MDTV)</u>	FY10 Q3	10	n/a	n/a	n/a
<u>Produce New Miami-Dade Now News Briefs</u>	FY10 Q3	1	5	8	14
<u>Increase accountability for delivery customer service across the Enterprise</u>					
<u>Promote Employee Engagement</u>					

### 4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
<u>Department Training and Development</u>					
<u>Completion of Call Specialist Yearly Refresher Training</u>	FY10 Q1	4 Hrs.	4 Hrs.	4 Hrs.	4 Hrs.
<u>Sustainability Efforts</u>					
<u>Reduce Paper Consumption by 5% (Annual)</u>	Cal09	11 %	5 %	n/a	n/a
<u>Reduce Fuel Consumption by 3% (Annual)</u>	Cal09	39 %	3 %	n/a	n/a

[Scorecard Exception Report](#)   [Business Plan Reports](#)

**Scorecard Owners:** [Zito, Judi](#) [Hoo, Monica](#) [Chammas, Ana](#) [Mullins, Adam](#)

#### Linked Objects

**Hide All**

#### Child Scorecards

	Owners
<a href="#">GIC - Customer Service and Outreach (CSO)</a>	<a href="#">Glover, Becky Jo</a> <a href="#">Gomez, Jorge</a> <a href="#">Silva, Liz</a>
<a href="#">GIC - Marketing and Public Education (MPE)</a>	<a href="#">Chammas, Ana</a> <a href="#">Hoo, Monica</a>

**Parent Scorecards****Owners**County Manager's ScorecardBurgess, George**Objectives****Owners**(NU2.2.1) Increase Access to Government Information and ServicesZito, JudiImprove the quality of information deliveryChammas, AnaGlover, Becky JoHoo, MonicaMartinez, AimeeMullins, Adam Zito, Judi(ES8.2.1.58) Meet Budget Targets (GIC)Lee, Regla Martinez, AimeeZito, JudiBudget Implementation FY 09-10 (GIC)Lee, Regla Zito, JudiIncrease access to Government information and servicesGlover, Becky JoPatchen, DonnIncrease accountability for delivery customer service across the EnterpriseZito, JudiDepartment Training and DevelopmentGlover, Becky JoSustainability EffortsImar, Pierre Martinez, AimeePromote Employee EngagementChammas, Ana Hoo, Monica**Program Groups**

There are no program groups linked at this time.

**Initiatives**

	Type	As Of	\$	🏆	✓	!	🎯	%	Status	Owners
<u>CWSS Part 2</u>		03/31/2010						100%	Complete	<u>Martinez, Aimee</u>
<u>Improve Internal Communication</u>		09/30/2009						50%	In Progress	<u>Glover, Becky Jo</u> <u>Martinez, Aimee</u>
<u>Develop an Enterprise Editorial Calendar</u>		09/30/2009						100%	Complete	<u>Chammas, Ana</u>
<u>Implement eCampaign Manager</u>		09/30/2009						75%	In Progress	<u>Chammas, Ana</u> <u>Sarasti, Michael</u>
<u>Implement Granicus Webcasting System</u>		09/30/2009						100%	Complete	<u>Patchen, Donn</u> <u>Higgins, Carol</u>
<u>Cognos/Business Intelligence Optimization</u>		09/30/2009						75%	In Progress	<u>Alexandrova, Assia</u>
<u>Establish an Online Media Bin</u>		09/30/2009						100%	Complete	<u>Chammas, Ana</u>
<u>Implement the Enterprise Feedback Management System</u>		09/30/2009						100%	Complete	<u>Imar, Pierre</u> <u>Martinez, Aimee</u>
<u>Implement a Civic Portal</u>		n/a						n/a	n/a	<u>Chammas, Ana</u> <u>Sarasti, Michael</u>

## Processes

There are no processes linked at this time.

## REFERENCE CENTER

### Action Items

[Show Details](#)  

Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

### Comments

Author/Date	Comment	Show All
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<a href="#">Nadia Rodriguez</a> 08/24/2007	<p>3-1-1 information populated in to ASE - three service request as part of pilot program.</p> <p>Cross-training with Transit, expect some delays. Q-time- increase due to recent cross-training.</p> <p>Portal three- expected to be launched in September. Usage is expected to increase. Outbound advertising.</p> <p>Secret shops: 22-23 Departments have gone through Phase 1. Recommendations made to each department. In process of implementing a standard score.</p> <p>Created new sections under GIC to accommodate Communications personnel.</p> <p>Plan: (1) weekly/bi-weekly information specifically for employees regarding County changes. (2) community outreach/marketing.</p>	<a href="#">Edit</a>
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### External Links



 [Business Plan](#)

### Attached Documents



**Last Updated** **Checked Out By**

## Customer Perspective

Objective Name	Owner(s)
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Increase Access to Government Information and Services	Judi Zito
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Increase Access to Government Information and Services. Tied to NU2.2

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Redesign and implement upgraded version of Miami-Dade TV On-Demand video site and re-brand it as "Watch It On-Demand"	Carol Higgins Donn Patchen	Empower the community by increasing communication and coordination with local, state, and federal entities		
Ad Consolidation Program; establish a mechanism to consolidate and track countywide print advertising	Ana Chammas Monica Hoo	<table border="1" style="width:100%; background-color:#4b4b9b; color:white;"> <tr> <th style="text-align:left;">Parent Objectives</th> </tr> <tr> <td>(NU2.2) Improved community access to information and services (priority outcome)</td> </tr> </table>	Parent Objectives	(NU2.2) Improved community access to information and services (priority outcome)
Parent Objectives				
(NU2.2) Improved community access to information and services (priority outcome)				
Administer the County-wide advertisement program	Ana Chammas Monica Hoo			
Provide translation and interpreting services	Frank Guemes			
ServiceDirect	Assia Alexandrova			
Integration of portal profiles w/GIS	Assia Alexandrova			
Implementation of Viral Marketing Utilities	Assia Alexandrova			
Implementation of Reverse 311	Jorge Gomez Liz Silva			
Implementation of Social Tagging Utilities	Assia Alexandrova			
Implementation of Civic Engagement features	Assia Alexandrova			
Implementation of ServiceStat on Portal	Assia Alexandrova Michael Sarasti			

Measure	Owner(s)
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Portal Visitors - Percent Monthly Growth per Fiscal Year (MPE)	Ana Chammas Monica Hoo
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Measures how much growth has occurred from one fiscal year to another monthly

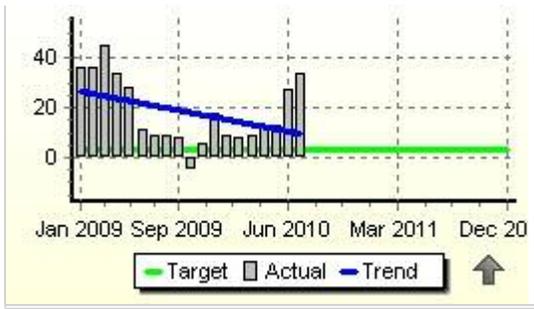
Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Target	Variance	Date
	34 %	3 %	31 %	Jul 2010

Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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Portal Visitors -...



**Measure** **Owner(s)**

Increase Awareness with 311 (Annual Survey)

Becky Jo Glover Jorge Gomez Pierre Imar Aimee Martinez

Increase awareness with 311 via an annual telephone survey.

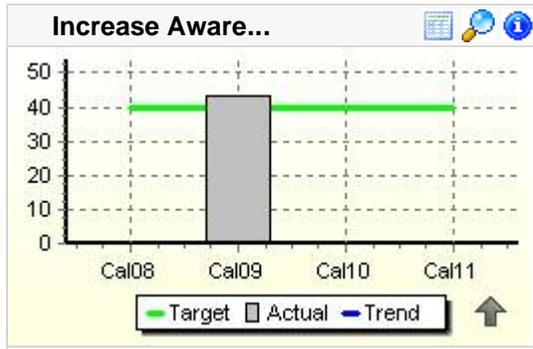
**Performance**

Ind	Actual	Target	Variance	Date
	43 %	40 %	n/a	Cal09

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Increase Awareness of County Portal (Annual Survey)

Ana Chammas Pierre Imar Aimee Martinez

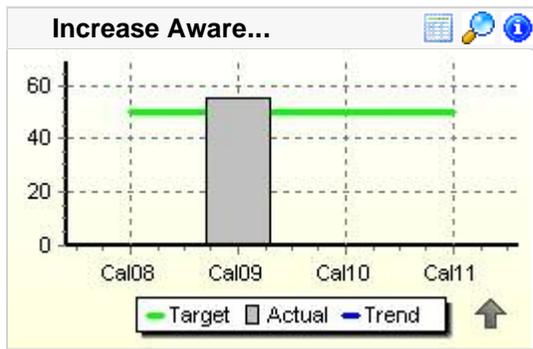
**Performance**

Ind	Actual	Target	Variance	Date
	55 %	50 %	5 %	Cal09

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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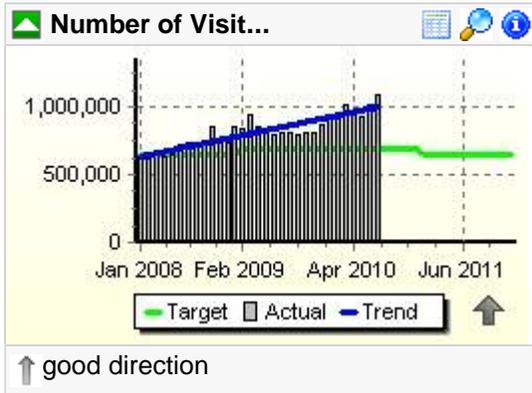
Number of Visitors Accessing the County Portal (MPE)

Ana Chammas

Number of visitors to the Portal calculated with a new methodology.

Performance				
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Ind	Actual	Target	Variance	Date
▲	1,085,583	700,000	385,583	Jul 2010



Initiatives Linked To Measure		Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▼	Number of Visitors Served by Internet Portal - OLD (MPE)	691,925	800,000	Dec 2007

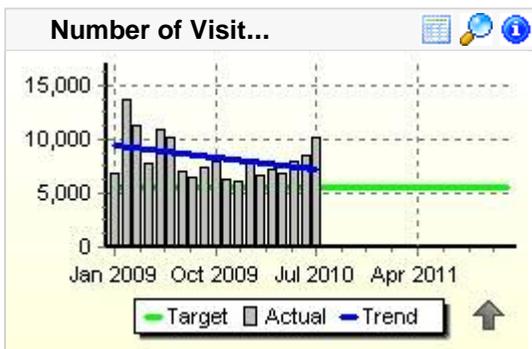
Measure	Owner(s)
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Number of Visits to OnDemand Videos (MDTV)

Carol Higgins Donn Patchen Monica Hoo

Performance				
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Ind	Actual	Target	Variance	Date
▲	10,282	5,500	4,782	Jul 2010



Initiatives Linked To Measure		Owner(s)
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Reduce 50 % of MDTV original programming and 3 positions in Marketing and Public Education (GIC-5)	Regla Lee Judi Zito
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Increase Sales locations for Baby Stroller Permits

Becky Jo Glover Jorge Gomez Liz Silva

Program to sell baby stroller permits directly from within hospitals.

**Performance**

Ind	Actual	Target	Variance	Date
■	0	1	(1)	FY10 Q2

**Initiatives Linked To Measure**

**Owner(s)**

Close Service Direct offices and eliminate 11 positions in Customer Service (GIC-4)

Regla Lee  
Judi Zito

**Child Measures Linked To Measure**

**Ind Name Actual Target Date**



Objective Name	Owner(s)
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Improve the quality of information delivery    Ana Chammas    Becky Jo Glover    Monica Hoo    Aimee Martinez    Adam Mullins    Judi Zito

Improve the quality of information delivery by making it timely, accurate, consistent and increasingly simple to access. Tied to ES1-4, ES2-1 and ES4-1.

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Upgrade miamidade.gov to Portal 4.0	Ana Chammas Monica Hoo Michael Sarasti	Enable County departments and their service partners to deliver quality customer service				
Service Direct	Assia Alexandrova	Enhance community access to reliable information regarding services and County government issues				
Establish set protocols, policies, standards and educational programs for Calendar, Portal and County websites.	Ana Chammas Monica Hoo Michael Sarasti	Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange				
Develop natural language search capabilities on miamidade.gov	Ana Chammas Monica Hoo Michael Sarasti	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th style="background-color: #4a4a8a; color: white;">Parent Objectives</th> </tr> <tr> <td>(ES1.4) Satisfied customers</td> </tr> <tr> <td>(ES2.1) Easily accessible information regarding County services and programs (priority outcome)</td> </tr> <tr> <td>(ES4.1) User friendly e-government sharing information and providing expanded hours and services (priority outcome)</td> </tr> </table>	Parent Objectives	(ES1.4) Satisfied customers	(ES2.1) Easily accessible information regarding County services and programs (priority outcome)	(ES4.1) User friendly e-government sharing information and providing expanded hours and services (priority outcome)
Parent Objectives						
(ES1.4) Satisfied customers						
(ES2.1) Easily accessible information regarding County services and programs (priority outcome)						
(ES4.1) User friendly e-government sharing information and providing expanded hours and services (priority outcome)						
Campaign manager; provide portal administrative users the ability to generate email newsletters to send to portal subscribers	Ana Chammas Monica Hoo Michael Sarasti					
Portal Knowledge Base Integration	Ana Chammas Monica Hoo Michael Sarasti					
Execute the rollout of Enet (Employee Web Portal)	Ana Chammas Monica Hoo Adam Mullins					
Collaborative Sub Portals	Ana Chammas Monica Hoo Michael Sarasti					
Web Portal Redesign 3.0	Ana Chammas Monica Hoo Adam Mullins Michael Sarasti					
Develop an Enterprise Editorial Calendar	Ana Chammas					
Portal Improvement: Template Conversion	Ana Chammas Monica Hoo Michael Sarasti					
Introduce Government to Business (G2B) online newsletter	Ana Chammas Monica Hoo Michael Sarasti					
Implement e-compass	Assia Alexandrova					

Measure	Owner(s)
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311 Average Speed of Answer Aimee Martinez

Combined average customer queue time for both units, 311 and Transit.

Performance	Initiatives Linked To Measure	Owner(s)
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<b>Ind</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Date</b>	Reduce 311 service hours and eliminate 9 positions in Customer Service (GIC-7)	Regla Lee Judi Zito
	96 seconds	90 seconds	(6) seconds	Jun 2010		



**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
<input checked="" type="checkbox"/>	Average customer queue time (311)	96	60	Jun 2010

**Measure** **Owner(s)**

Satisfaction with the County Portal service delivery channel (Annual Survey)

Pierre Imar Aimee Martinez

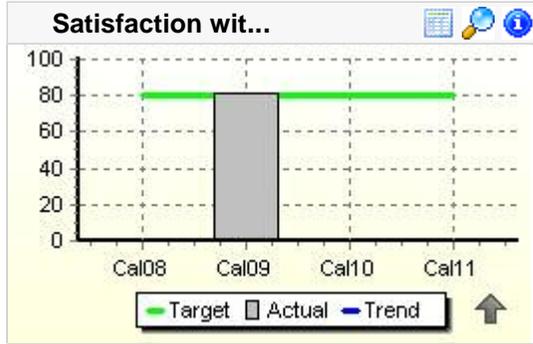
**Performance**

Ind	Actual	Target	Variance	Date
▲	81 %	80 %	1 %	Cal09

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of County Portal Subscribers (MPE)

Ana Chammas Monica Hoo

Number of Portal Subscribers

**Performance**

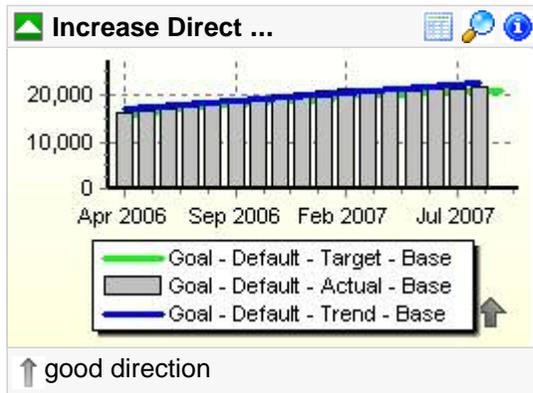
Ind	Actual	Target	Variance	Date
▲	84,092	75,000	9,092	Jul 2010

**Initiatives Linked To Measure** **Owner(s)**

Web Portal Redesign 3.0 Monica Hoo  
Michael Sarasti

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of Links Forwarded by Users

Pierre Imar Aimee Martinez

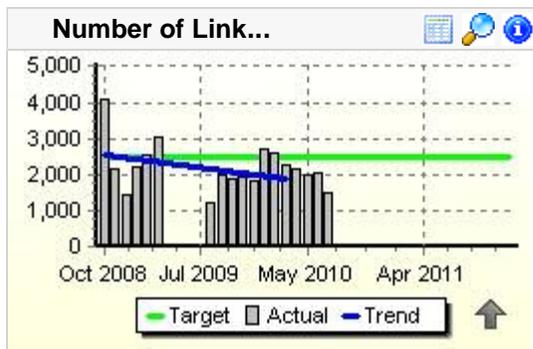
**Performance**

Ind	Actual	Target	Variance	Date
☑	1,477	2,500	(1,023)	Jul 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

311 Satisfaction Level Index (New QA Program)

Becky Jo Glover Jorge Gomez Liz Silva

FIU Secret Shop program to evaluate satisfaction levels with 3-1-1 measured in a numerical index value. Number corresponds from 4 questions asked during that secret shopper call and measures the general or complete satisfaction with 311 calling experience.

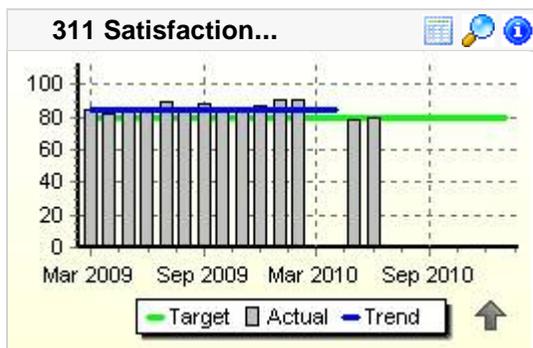
**Performance**

Ind	Actual	Target	Variance	Date
☑	80	80	0	Jun 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Satisfaction level with 311 Service Delivery Channel  
(Annual Survey)

Becky Jo Glover Jorge Gomez Liz Silva

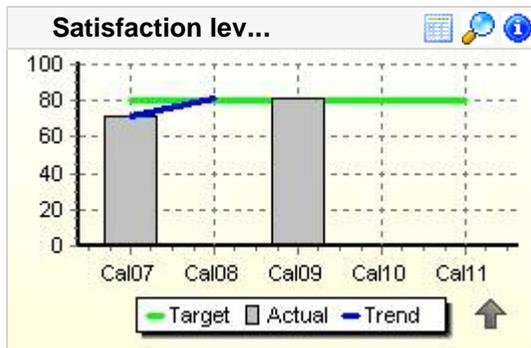
This measures satisfaction with 311 via an annual GIC telephone survey.

**Performance**

Ind	Actual	Target	Variance	Date
	81 %	80 %	1 %	Cal09

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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# Financial Perspective

## Objective Name Owner(s)

Meet Budget Targets (GIC) Regla Lee Aimee Martinez Judi Zito

## Initiatives Linked To Objective Owner(s)

## GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

## Parent Objectives

(ES8.2.1) Meet Budget Targets

## Measure Owner(s)

Expen: Total (GIC) Regla Lee Aimee Martinez Judi Zito

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

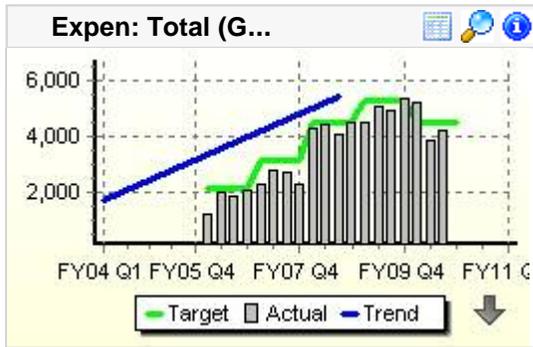
## Performance

Ind	Actual	Target	Variance	Date
▲	\$4,191 K	\$4,491 K	\$300 K	FY10 Q3

## Initiatives Linked To Measure Owner(s)

### Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (GIC)	\$3,551	\$4,006	FY10 Q3
▼	Expen: Other Operating (GIC)	\$639	\$462	FY10 Q3
▲	Expen: Capital (GIC)	\$1	\$23	FY10 Q3
▲	Expen: Non-Operating (GIC)	\$0 K	\$0 K	FY10 Q3



**Measure**

**Owner(s)**

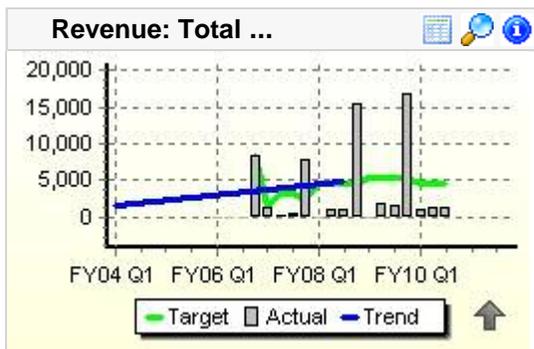
Revenue: Total (GIC)

Regla Lee Aimee Martinez Judi Zito

Total revenue in \$1,000s (from FAMIS)

**Performance**

Ind	Actual	Target	Variance	Date
▼	\$1,378 K	\$4,491 K	\$(3,113) K	FY10 Q3



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Revenue: Carryover (GIC)	\$0 K	\$0 K	FY10 Q3
▼	Revenue: General Fund (GIC)	\$0 K	\$3,421 K	FY10 Q3
▲	Revenue: Proprietary (GIC)	\$8 K	\$0 K	FY10 Q3
▲	Revenue: Federal (GIC)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: State (GIC)	\$0 K	\$0 K	FY10 Q3
▲	Revenue: Interagency/Intradepartmental (GIC)	\$1,370 K	\$1,070 K	FY10 Q3

**Measure**

**Owner(s)**

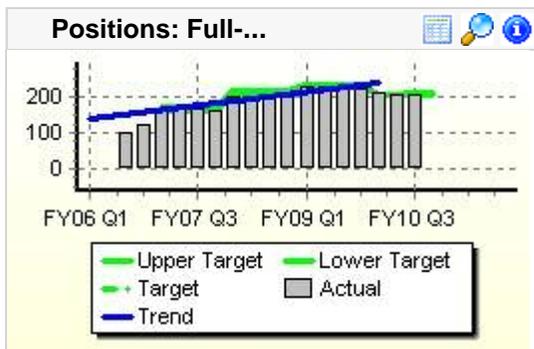
Positions: Full-Time Filled (GIC)

Regla Lee Aimee Martinez Judi Zito

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

**Performance**

Ind	Actual	Target	Variance	Date
▲	208	212	(4)	FY10 Q3



**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Budget Implementation FY 09-10 (GIC)

Regla Lee Judi Zito

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives**

Eliminate 2 positions and the Countywide Secret Shopper program in Strategic Customer Research and Development (GIC-1)

Regla Lee  
Judi Zito**Parent Objectives**

Eliminate 2 positions in the Administration of Marketing and Public Education (GIC-2)

Regla Lee  
Judi Zito

Eliminate 1 position and GF subsidy from Get Gov Info Bus in Customer Service (GIC-3)

Regla Lee  
Judi Zito

Close Service Direct offices and eliminate 11 positions in Customer Service (GIC-4)

Regla Lee  
Judi Zito

Reduce 50 % of MDTV original programming and 3 positions in Marketing and Public Education (GIC-5)

Regla Lee  
Judi Zito

Discontinue CPP in Marketing and Public Education (GIC-6)

Regla Lee  
Judi Zito

Reduce 311 service hours and eliminate 9 positions in Customer Service (GIC-7)

Regla Lee  
Judi Zito

Reduce 311 operating hours (GIC-MAR-1)

Regla Lee  
Judi Zito

Eliminate 6 positions in GIC (GIC-MAR-2)

Regla Lee  
Judi Zito

# Internal Perspective

Objective Name	Owner(s)
Increase access to Government information and services	Becky Jo Glover Donn Patchen

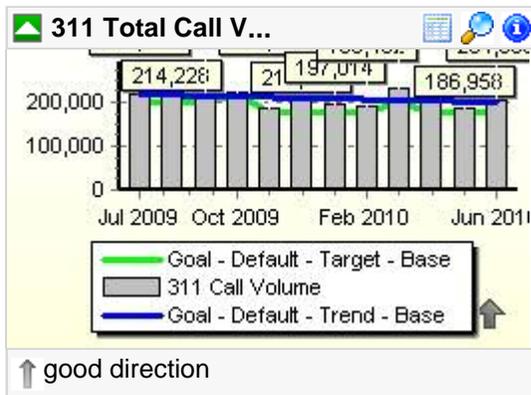
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
CWSS Part 2	Aimee Martinez		

Measure	Owner(s)
311 Total Call Volume	Becky Jo Glover

The total call volume of both 311 Answer Center calls and Transit Answer Center calls.

Performance				
Ind	Actual	Target	Variance	Date
▲	204,333	176,000	28,333	Jun 2010

Initiatives Linked To Measure	Owner(s)
Reduce 311 service hours and eliminate 9 positions in Customer Service (GIC-7)	Regla Lee Judi Zito
Integrate WASD Customer Service Call Center	Jorge Gomez Aimee Martinez Liz Silva
Integrate Library Customer Service Calls	Jorge Gomez Aimee Martinez Liz Silva



Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
▲	Monthly Call Volume 3-1-1 Answer Center (311)	204,333	100,000	Jun 2010
	Top 10 Department VDNs	n/a	n/a	
▼	Main 311 VDN	61,385	190,000	Mar 2009
	All Other VDNs	n/a	n/a	

**Measure**

**Owner(s)**

Produce New County Connection (MDTV)

Carol Higgins Donn Patchen

Produce the new County Connection. A four minute talk show "County Connection" featuring information about County programs, services and events to be broadcast on Miami-Dade TV and the On-Demand video site.

**Performance**

Ind	Actual	Target	Variance	Date
▼	5	6	(1)	Jul 2010

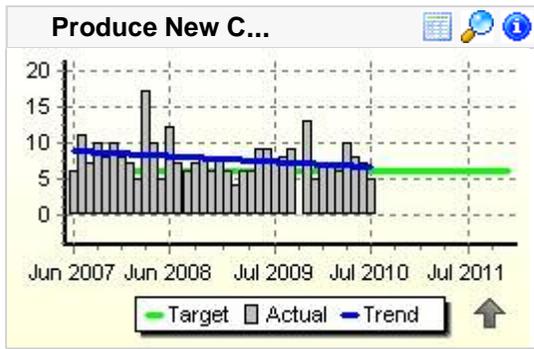
**Initiatives Linked To Measure**

Reduce 50 % of MDTV original programming and 3 positions in Marketing and Public Education (GIC-5)

Regla Lee  
Judi Zito

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Produce New Miami-Dade Now and Miami-Dade Ahora Episodes (MDTV)

Carol Higgins Donn Patchen

Produce episodes of 5-minute news programs "Miami-Dade Now" and the spanish language version, "Miami-Dade Ahora" presenting news stories about County programs, services, events and officials, to be aired on cable channel and posted on the On-Demand video site.

**Performance**

Ind	Actual	Target	Variance	Date
▼	2	4	(2)	FY10 Q3

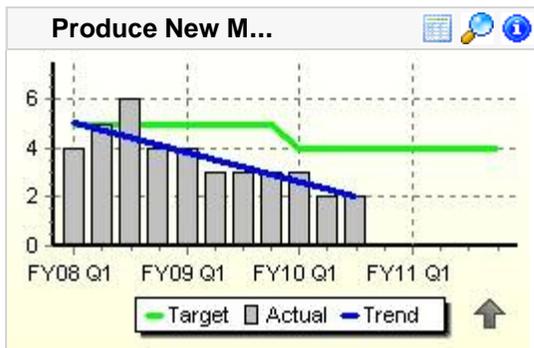
**Initiatives Linked To Measure**

Reduce 50 % of MDTV original programming and 3 positions in Marketing and Public Education (GIC-5)

Regla Lee  
Judi Zito

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Number of BCC mandated Meetings Broadcast and Webcast on Miami-Dade TV (MDTV)

Donn Patchen Carol Higgins Monica Hoo

Goal is based on number of meetings on the BCC Calendar.

**Performance**

Ind	Actual	Target	Variance	Date
	40	n/a	n/a	FY10 Q3

**Initiatives Linked To Measure** **Owner(s)**

Reduce 50 % of MDTV original programming and 3 positions in Marketing and Public Education (GIC-5)	Regla Lee Judi Zito
Implement Granicus Webcasting System	Carol Higgins Donn Patchen



**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Number of non mandated meetings broadcast and webcast on Miami-Dade TV (MDTV)

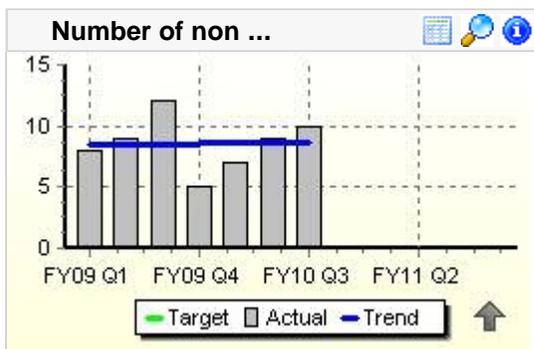
Carol Higgins Donn Patchen

**Performance**

Ind	Actual	Target	Variance	Date
	10	n/a	n/a	FY10 Q3

**Initiatives Linked To Measure** **Owner(s)**

Reduce 50 % of MDTV original programming and 3 positions in Marketing and Public Education (GIC-5)	Regla Lee Judi Zito
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**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Produce New Miami-Dade Now News Briefs

Carol Higgins Donn Patchen

Produce New Miami-Dade Now News Briefs

**Performance**

Ind	Actual	Target	Variance	Date
▼	1	5	(4)	FY10 Q3

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Increase accountability for delivery customer service across the Enterprise

Judi Zito

Increase accountability for delivery customer service across the Enterprise. Tied to ES1-4.

**Initiatives Linked To Objective****Owner(s)**

Execute the resident satisfaction survey

Michael Sarasti

Call Recording

Jorge Gomez  
Liz Silva

Execute the closed-loop/311 feedback program

Pierre Imar  
Michael Sarasti

Cognos/Business Intelligence Optimization

Assia Alexandrova

ServiceStat

Aimee Martinez

Countywide Secret Shopper

Aimee Martinez

Implement the Call Recording function in the 3-1-1 Answer Center

Becky Jo Glover  
Aimee Martinez

Implement the Enterprise Feedback Management System

Pierre Imar  
Aimee Martinez

Improve Internal Communication

Becky Jo Glover  
Aimee Martinez

Implement an online County Store

Ana Chammas  
Monica Hoo  
Michael Sarasti

Implement online county opportunities for employees

Assia Alexandrova  
Ana Chammas  
Michael Sarasti**GrandParent Objectives**

Enable County departments and their service partners to deliver quality customer service

**Parent Objectives**

(ES1.4) Satisfied customers

**Objective Name****Owner(s)**

Promote Employee Engagement

Ana Chammas Monica Hoo

Promote Employee Engagement through various initiatives

**Initiatives Linked To Objective****Owner(s)**

Continue to Develop Informational Newsletters, Magazines

Ana Chammas  
Monica Hoo  
Michael Sarasti

Launch web based Idea Machine

Assia Alexandrova  
Ana Chammas  
Michael Sarasti**GrandParent Objectives****Parent Objectives**

# Learning and Growth Perspective

Objective Name	Owner(s)
Department Training and Development	Becky Jo Glover
Training Programs for employee Development	

Initiatives Linked To Objective	Owner(s)
Gartner and Public Technology Institute	Aimee Martinez
Participate in the Florida 3-1-1 Coalition	Aimee Martinez
Attend Annual Gartner Conference	Aimee Martinez
Establish Recurring Training Program for 311 CS	Jorge Gomez Aimee Martinez Liz Silva

## GrandParent Objectives

## Parent Objectives

Measure	Owner(s)
Completion of Call Specialist Yearly Refresher Training	Becky Jo Glover
Hours accumulated in FY per CS for department trainings (various depts.)	

Performance				
Ind	Actual	Target	Variance	Date
	4 Hrs.	4 Hrs.	0 Hrs.	FY10 Q1

## Initiatives Linked To Measure

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



**Objective Name****Owner(s)**

Sustainability Efforts

Pierre Imar Aimee Martinez

This objective is to track the departments sustainability efforts (Going Green).

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Reduce Paper Consumption by 5% (Annual)

Pierre Imar Aimee Martinez

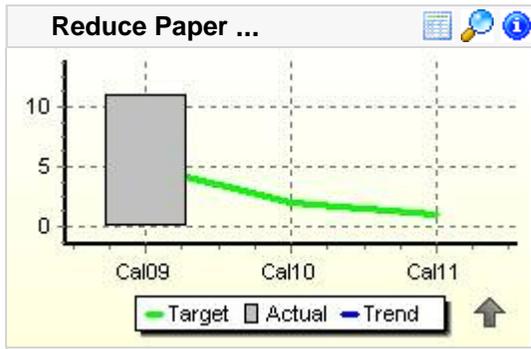
Effort to reduce the amount of paper consumption by the department.

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	11 %	5 %	6 %	Cal09

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Reduce Fuel Consumption by 3% (Annual)

Pierre Imar Aimee Martinez

Effort to reduce fuel consumption by the department

**Performance**

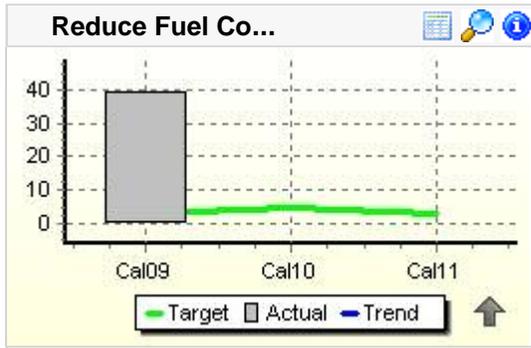
Ind	Actual	Target	Variance	Date
	39 %	3 %	36 %	Cal09

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

**Ind Name Actual Target Date**



## Initiatives Linked To Scorecard

	Type	As Of	\$ 🕒 ✓ ! 🎯	%	Status	Owners
<a href="#">CWSS Part 2</a>		<a href="#">03/31/2010</a>		100%	Complete	<a href="#">Martinez, Aimee</a>
<a href="#">Improve Internal Communication</a>		<a href="#">09/30/2009</a>		50%	In Progress	<a href="#">Glover, Becky Jo</a> <a href="#">Martinez, Aimee</a>
<a href="#">Develop an Enterprise Editorial Calendar</a>		<a href="#">09/30/2009</a>		100%	Complete	<a href="#">Chammas, Ana</a>
<a href="#">Implement eCampaign Manager</a>		<a href="#">09/30/2009</a>		75%	In Progress	<a href="#">Chammas, Ana</a> <a href="#">Sarasti, Michael</a>
<a href="#">Implement Granicus Webcasting System</a>		<a href="#">09/30/2009</a>		100%	Complete	<a href="#">Patchen, Donn</a> <a href="#">Higgins, Carol</a>
<a href="#">Cognos/Business Intelligence Optimization</a>		<a href="#">09/30/2009</a>		75%	In Progress	<a href="#">Alexandrova, Assia</a>
<a href="#">Establish an Online Media Bin</a>		<a href="#">09/30/2009</a>		100%	Complete	<a href="#">Chammas, Ana</a>
<a href="#">Implement the Enterprise Feedback Management System</a>		<a href="#">09/30/2009</a>		100%	Complete	<a href="#">Imar, Pierre</a> <a href="#">Martinez, Aimee</a>
<a href="#">Implement a Civic Portal</a>		n/a		n/a	n/a	<a href="#">Chammas, Ana</a> <a href="#">Sarasti, Michael</a>

## Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

