Community Information and Outreach Business Plan

Fiscal Years: 2015 and 2016

(10/1/14 through 9/30/16)

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BUSINESS PLAN REPORT

DEPARTMENT OVERVIEW

Departmental Mission

Community Information and Outreach's (CIAO) mission is to provide residents, businesses, visitors and employees with direct access to government through the County's customer service and information channels. These channels enable both self-service and direct service for customers. They include web, social media, phone, in-person, TV and print media. CIAO's mission was developed to align with the County's Strategic Plan under the General Government strategic area to provide information on all County services as well as promote a friendly and accessible government. Our vision is to continuously evolve the customer experience through communication strategies, innovation and technology. CIAO is able to realize its vision by enhancing functionality and performance of the County's channels to better meet the needs of the community.

County channels serve as a means to communicate government information and promote programs to both internal and external customers. The department also provides Countywide creative and business services including brand development, social media content management, standards and policy compliance, market research and survey design, feedback management, graphic design, translation, video production, photography, media planning and ad placement for print, radio and digital media.

CIAO serves as a key resource in the support of various Mayoral initiatives, executive call center support, constituent management and directives from the Board of County Commissioners. In addition, CIAO is responsible for Citizen Relationship Management (CiRM) and transactions by phone through the 311 Answer Center and in-person at the three 311 Service Centers. Through the County's web portal technology, CIAO is also responsible for digital media communications and online transactions. The combination of channels offers reliable ways for residents to interact with government at their convenience. As such, the department monitors customer service data, facilitating performance tracking that drives quality improvement.

To further support transparency and consistent delivery of information, CIAO has been charged with developing a unified countywide communication strategy to achieve greater public awareness and improve internal communication. To this end, in the latter part of 2014, CIAO engaged departments to assess countywide advertising, planning and placement activities with the goal of establishing a more coordinated media negotiations and ad placement function. Other areas for improved collaboration include creative graphic design, video production, photography services, knowledgebase content and public education. Throughout the coming years, these functions will be overseen by CIAO for the purpose of finding synergy and efficiencies.

Key functions that CIAO performs on a regular basis include but are not limited to the following:

- Provide access to government information and services through the 311 Answer Center, 311 Service Centers, the County web portal (miamidade.gov) and Miami-Dade Television.
- Develop digital and multi-media solutions such as social media, mobile technology, online marketing and print media to inform customers on how to access County information and services.
- Maintain and enhance web applications that enable citizen self-service, community engagement and open access to data.

- Execute integrated marketing strategies that merge new digital media tools such as social media, eNewsletters and web with traditional media such as print, TV, radio and outdoor to reach all potential target audiences in the effort to deliver effective public education campaigns.

- Conduct market research to target customers for messaging that promotes County services through a multi-media mix, such as social media tweets, eNewsletters, magazine editorial, online content, 311 call on-hold messaging and other communication opportunities on various media channels.

- Develop public education campaigns to better inform the community and increase awareness of County services, programs and initiatives that result in improved quality of life and engage our residents.

- Promote County programs and services through the dissemination of creative content to result in media coverage and improve the county image.

- Leverage open data, online analytics, social media insights, 311 intelligence and user feedback to improve service delivery and the user experience.

- Provide web maintenance, webcasting, audio visual support, translation, advertising, graphic design and photography services to departments, partner agencies, the Board of County Commission and the Office of the Mayor.

- Develop original video content and photography that illustrates County special initiatives and department overviews. Provide departments with video production services to enhance external messaging.

- Develop web based video content for placement on social media channels such as YouTube, Instagram, Facebook, etc.

- Create customer service reports for departments and executives to provide insight into resident requests, frequently hit topics and web pages to respond to community needs.

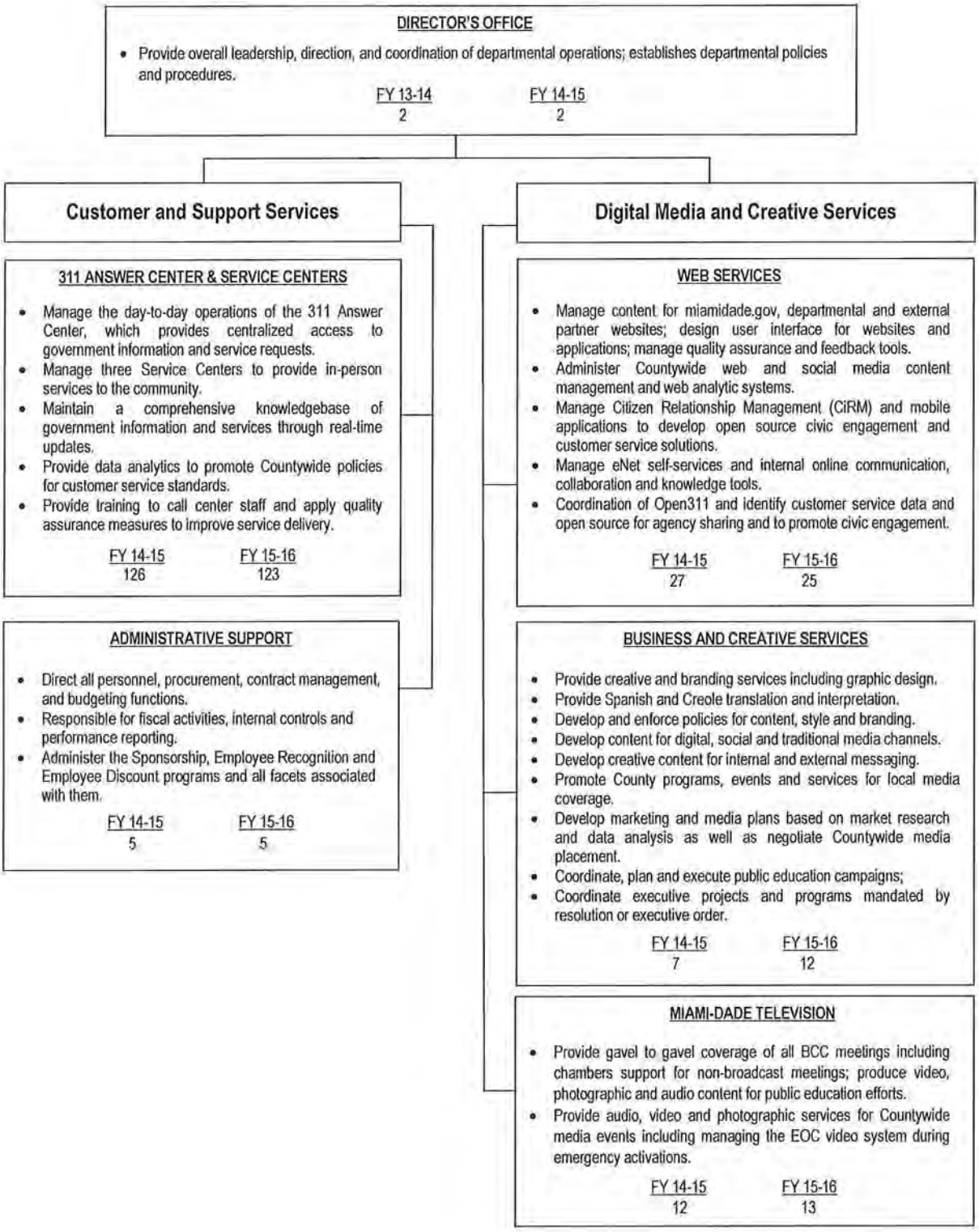
- Collect and coordinate the review of internal and external customer suggestions and feedback through the Idea Machine on eNet and MyGovIdea on miamidade.gov.

- Coordinate Employee Discount, Education and Wellness events as well as participate in other outreach opportunities to engage employees and the community.

- Develop and maintain policies and standards for the web to ensure continuity across all department websites, ADA compliance and implementation of user feedback.

Table of Organization

COMMUNITY INFORMATION AND OUTREACH
FY 2015 – 2016 FUNCTIONAL TABLE OF ORGANIZATION



Strategic Alignment Summary

The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- **GG1-1 Provide easy access to information and services**
- **GG1-2 Develop a customer-oriented organization**
- **GG1-3 Foster a positive image of County government**
- **GG1-4 Improve relations between communities and governments**

CIAO's efforts align to three departmental strategic goals:

Strategic Goals

- Improve quality and accessibility of government information and services
- Encourage civic engagement with communities and partners
- Foster employee engagement and outreach opportunities

Several principals stand out as we strive to achieve these goals: innovation, customer service, openness and efficiency. These values are woven into the fabric of our business resulting in creative approaches to problem solving, cost savings and strong organizational agility.

Our Customer

As part of the General Government strategic area, CIAO is an essential link between Miami-Dade County government and the 2.6 million residents and 135,000 businesses it serves. CIAO brings County government closer to residents, businesses and visitors through the 311 Answer Center, three local 311 Service Centers, the County web portal (miamidade.gov), County social media pages and Miami-Dade Television (MDTV).

Through the 311 Answer Center, CIAO is able to provide services to residents on behalf of County departments, Commission Districts and other municipal governments. Approximately 2 million customer calls are processed annually. In Fiscal Year 2014-15, the 311 Answer Center integrated a portion of the WASD Customer Service Unit functions to assist with customer service performance. In December of 2014, 311 began handling four call types which represent approximately 30% of the total calls handled by WASD representatives.

In addition, 311 generates over 280,000 service requests annually, most of which interface with departmental operating systems for efficiency. Some examples of the most frequent service requests handled at 311 are:

- Trip planning services for Miami-Dade Transit
- Replacing of recycling bins
- Requesting a pothole be repaired
- Reporting a neighborhood code violation like overgrown lots or junk and trash piles
- Requesting a stop sign or traffic signal be installed at a busy intersection

If residents prefer in-person service, they can visit one of three service centers located conveniently throughout the County at the South Dade Justice Center, North Dade Justice Center and the Permitting and Inspection Center.

In addition to serving the public by phone and in-person, CIAO offers online solutions through miamidade.gov that include transit pass sales, inmate searches, property information and maps, tax payment, bulky waste pickup, service requests, water bills, legislative search, webcasting and more. The miamidade.gov website hosts over 26 million visits a year.

County departments are also CIAO's customers. We continuously promote departmental programs and services through the most effective combination of digital and print media communications, eGovernment web applications, photo and video production and traditional advertising placements.

A variety of feedback tools keep us further connected to our customers. CIAO provides feedback functionality on every page of the web portal and County websites. Hundreds of residents have received personalized responses directly from CIAO staff and subject matter experts.

KEY ISSUES

Internal and external factors both impact the way County government conducts its daily business. This, in turn, has a direct effect on CIAO.

Internal factors include:

- Effectiveness of part-time utilization as an alternative to full time staffing in the 311 Answer Center. Will need to evaluate turnover rates, additional training demands and target performance standards for the call center to ensure that part-time staffing is cost efficient.
- Ability to provide adequate training to 311 staff due to reduced training resources throughout the years and added responsibilities assumed by the existing trainers.
- Timely response from ITD for infrastructure support, as well as desktop and telephony support for 311.
- Space at SPCC and 311 is at capacity and any additional personnel would require reconfiguration or supervision from a satellite location.
- Obtain buy-in, cooperation and adherence from departments to effectively carry out the centralization efforts in the areas of advertising negotiation, graphic design, customer service data and information as well as call center services.

External factors include:

- The pace of emerging technologies, particularly in modern web development, often exceeds the pace at which the County has historically been able to implement new technology - a result of legacy applications and complex, binding contracts with vendors. Furthermore, the research and development time associated with discovery and implementation of this new technology is difficult to budget/justify in the short run with limited staffing.
- Efforts to privatize CIAO services can impact quality of service and loss of institutional knowledge and expertise within the organization.
- Continue to secure local sponsors for external funding of Countywide communications and outreach initiatives.

PRIORITY INITIATIVES

CIAO's key programs and strategies help us achieve our mission by improving or enhancing the channels that provide access to government information and services. The departmental priorities and initiatives are as follows:

- Improve the WASD customer service experience through the integration of 311 Call Specialists trained to handle over 30% of the WASD Customer Service Unit calls from residents.

- Establish a formal Open Data Program, consisting of a an official open-data platform (Socrata), an open data policy and a network of community partners that will leverage the increased accessibility to create new technology for our community.

- Re-architect the County's content management system to enable greater re-use of information across systems, including miamidade.gov, 311, mobile and external platforms. The new approach will ensure a single, accurate source of information for internal and external visitors to the County's online presence.

- Expand CiRM/311Hub to strengthen service request reporting, data integrations and self-service configuration/administration. Enhancements will allow us to add municipal partners and extend data visualization/performance management capabilities.

- Establish customer service and public education benchmarks as well as a mechanism for measuring the effectiveness of communication initiatives.

- Evaluate possible expansion of the Answer Center's Pay-by-Phone, which is currently limited to property tax payments.

- Enhance mobile applications to enable service request submission and County information lookup through smartphones and other mobile devices.

- Launch an enhanced 311 Answer Center closed loop feedback program to inform customers who wish to receive notification upon completion of a request for service.

- Explore advanced technologies that can be integrated with 311Hub/Answer Center to provide self-service options to customers and improve overall customer experience.

- Develop simple interfaces to County web applications that can reside as links on the County's portal as well as external websites, mobile and social media platforms. This makes it easier to find information and easier for other entities to promote the County's services.

- Continue to enhance the functionality of the employee web portal, eNet, by better integrating with miamidade.gov and enhancing the Employee Discount Program section to include an automated vendor sign-up portion and search capabilities.

- Incorporate Mayoral initiatives through one unified Engage305 program to connect residents to County programs and resources.

- Develop new advertising strategies, research and reports to better achieve public education reach and added value in countywide media buys.

- Continue to develop existing and establish new partnerships with grant administrators such as Knight and Miami Foundations to garner support and funding of innovative ideas, new communication technologies and digital projects.

- Foster partnerships with 'think-tanks' like Code for America to collaborate, innovate and develop new applications for the community.

- Re-establish the Employee Recognition program highlighting employees with outstanding performance, innovative ideas and dedication to public service to reflect a better image of the government employee in the community.

FUTURE OUTLOOK

As indicated by a number of articles in local and national publications, the County is solidifying its leadership in entrepreneurship, technology and the arts. Long-time residents and new-comers alike seem to be increasingly embracing their communities and looking for opportunities to take an active part in Miami-Dade County's next chapter. The next few years will see Community Information and Outreach supporting this momentum in significant ways. True public empowerment and engagement will require that government fully commit to accessibility. CIAO will reinforce that Miami-Dade County is a proactive partner to this end – making data "open" by default, establishing clear avenues for residents to easily participate in government and ensuring cost-effective ways to extend the reach of accurate government information.

Openness is the new mantra. CIAO most recently embraced the concept while developing the Citizen Relationship Management (CiRM) / 311Hub platform. The CIAO-built system, which powers service request submission and information look-ups for the 311 Call Center and other partner agencies, is largely built using open-source technology. The approach saves the County over a million dollars annually and serves as a cost-effective model for building applications in the future. Furthermore, our team has made the underlying application code freely available to the public, making it easier for outside developers and technologists to participate in the project. CiRM already has a limited number of outside contributors, but the next few years will see an expansion of this contributor network as municipalities and civic technology partners have already expressed significant interest in building upon our work. The 2-3 year goal is to achieve widespread adoption of the CiRM/311Hub platform across municipalities in Miami-Dade County. This will create a more standardized, seamless experience for our residents and new opportunities for process improvements across municipal boundaries.

Our Open Data Initiative will strengthen citizen engagement by making County datasets more available. While many datasets have been available for years through public records requests and/or cumbersome online searches, "open data" raises the bar by making sure those data sets are free and available in formats that can be easily retrieved and processed by computers. The recent explosion of new open-source technologies to visualize city and urban activity has created public demand for such data sets as people look to get more involved in their neighborhoods. It is a tremendous opportunity to earn public trust; CIAO will support the movement by maintaining open-data software, advising on the development of open-data policy and networking with civic technologists in our community.

Over the next few years we will use modern web technologies to advance citizens' ability to transact with the County. Examples include a new mobile application for submitting service requests and a redesign of the Water and Sewer Department's online billing/payment experience. Mobile and personalization will remain a key consideration throughout future projects.

CIAO has taken an active role in leveraging resources within the civic tech community – largely through our collaborations with the Code for Miami Brigade and Code for America. These organizations help foster new approaches to problem-solving. Furthermore, we will be working with universities to help us realize the analytical value of our open data, hopefully inspiring students to problem solve alongside us. Municipal leaders must also be involved as we move toward shared data standards and increased collaboration. These approaches have all been proven to strengthen civic engagement in other communities.

As we highlight all our efforts to be more open and accessible, it becomes increasingly important to strengthen the quality of our content – online, on the phone and in print. The next few years will see us making ongoing strides to improve and consolidate the content repositories accessed by County residents and internal staff. We will upgrade our content management system, making it possible to structure content in more useful ways. "Re-use" will be the goal, allowing us to feed content from one source into multiple systems. For example, the same data entry might feed a County website, a 311 knowledge base topic, a mobile application, a social media post and a news item on a non-County blog. Today, these systems are often fed content from different sources. The effort will require a substantial effort by web publishers/knowledge specialists to manually consolidate thousands of data entries and also a re-architecture of the way we use our content management technology.

With the integration of the WASD Customer Service Unit, 311's service expands to include a new customer base and functions that involve more case management activities. This positions the call center to engage other agencies who can benefit from a centralized call center that is proven to create efficiencies while maintaining a high level of customer service. The recent reconfiguration within the call center allows for additional stations to accommodate a larger number of part time employees who will be scheduled to meet the peaks of incoming calls. This new mix of full time and part time agents provides greater flexibility to embrace additional call volume without negatively affecting performance. Future initiatives will involve transforming the call center to a full contact center that enables residents to contact the County on multiple platforms including phone, email, text chat, and web interfaces.

Customer service and innovation remain top priorities within CIAO. This continuous zest for creativity, service and emerging digital trends will provide the County more opportunities for revenues and engagement of targeted segments of the population -- increasing reach to otherwise untapped markets -- thus improving the citizens experience with government.

Scorecard - Community Information and Outreach

Information

Name: Community Information and Outreach

Description: n/a

Domain: CIAO

Owners: Sori, Henry; Martinez, Aimee (CIAO); Suarez, Angelica (CIAO)

Details

	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goa
1.0 Customer					
Increase Access to and quality of Government Information and Services (CIAO)					

Initiative Name	Type	As Of	Status	%	Owners
311 Closed Loop Feedback by Email		3/5/2015	In Progress	25%	Suarez, Angelica (CIAO); Martinez, Aimee (CIAO); Gomez, Jorge (CIAO)
Improve WASD Customer Service Wait Time		3/5/2015	In Progress	25%	Suarez, Angelica (CIAO); Martinez, Aimee (CIAO); Gomez, Jorge (CIAO)
Develop and Implement WASD Customer Service Application - Phase 1		3/5/2015	In Progress	25%	Suarez, Angelica (CIAO)
Re-architect the County's Content Management System		3/5/2015	In Progress	45%	Suarez, Angelica (CIAO); Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Sarasti, Michael A. (CIAO)
Enhance the 311 Mobile App		3/5/2015	In Progress	90%	Suarez, Angelica (CIAO); Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Sarasti, Michael A. (CIAO)

311 Total Call Volume	Feb '15	140,242	166,666		735,433	833,
311 Average Speed of Answer	Feb '15	163seconds	150seconds		139seconds	150seco
Average Abandon Rate	Feb '15	20.45%	15.00%		18.18%	15.0
% Increase of Net Likes on Facebook	'15 FQ1	14%	8%		n/a	
311 Service Center Walk-Ins	'15 FQ1	8,295	7,500		n/a	
Number of Visits to the County Portal	Sep '14	1,177,778	1,500,000		n/a	15,000,
County Portal Subscribers	Feb '15	187,488	100,000		186,721	100,
2.0 Financial						
Meet Budget Targets (CIAO)						
Expen: Total (CIAO)	'15 FQ1	$5,085K	$4,824K		$5,085K	$4,8
Revenue: Total (CIAO)	'15 FQ1	$2,558K	$4,824K		$2,558K	$4,8
Percent of Invoices Paid within 45 calendar days	Dec '14	100%	85%		n/a	
Positions: Full-Time Filled (CIAO)	'15 FQ1	168	179 (178 - 180)		n/a	
3.0 Internal						
Enable transparency of service delivery						

Initiative Name	Type	As Of	Status	%	Owners
Establish formal Open Data Program		3/5/2015	In Progress	10%	Suarez, Angelica (CIAO); Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Sarasti, Michael A. (CIAO)

Number of Data Sets in the Socrata Platform	'15 FQ2	4	2		4
Average Time to Complete a Task (Days)	'15 FQ1	4.89 Days	5.00 Days		n/a
Total Tasks Requested per Quarter	'15 FQ1	3,057	1,500		n/a
4.0 Learning and Growth					
Professional Development through Training					
% Employees Using Active Training Licenses	'15 FQ1	30%	100%		n/a

Linked Objects

Business Plan Report - Community Information and Outreach

Scorecard	Description	Owners
Community Information and Outreach		Sori, Henry; Martinez, Aimee (CIAO); Suarez, Angelica (CIAO)

1.0 Customer

Objective	Description	Owners
Increase Access to and quality of Government Information and Services (CIAO)	Increase Access to Government Information and Services while continuously improving the quality of information delivery by making it timely, accurate, consistent, and increasingly simple to access.	Sori, Henry

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

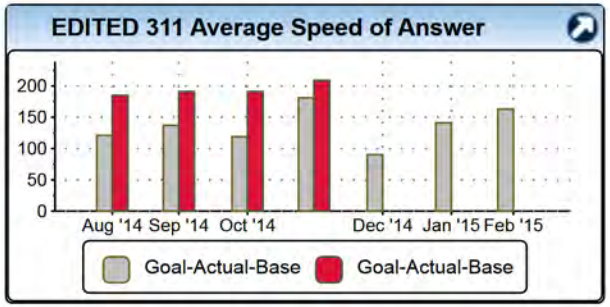
Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County
GG1-3 Foster a positive image of County government		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
311 Closed Loop Feedback by Email	n/a	n/a		3/5/2015	25%	In Progress	Suarez, Angelica (CIAO); Martinez, Aimee (CIAO); Gomez, Jorge (CIAO)
Improve WASD Customer Service Wait Time	n/a	n/a		3/5/2015	0%	In Progress	Suarez, Angelica (CIAO); Martinez, Aimee (CIAO); Gomez, Jorge (CIAO)
Develop and Implement WASD Customer Service Application	n/a	n/a		3/5/2015	90%	In Progress	Suarez, Angelica (CIAO)
Re-architect the County's Content Management System	n/a	n/a		3/5/2015	45%	In Progress	Suarez, Angelica (CIAO); Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Sarasti, Michael A. (CIAO)
Enhance the 311 Mobile App	n/a	n/a		3/5/2015	90%	In Progress	Suarez, Angelica (CIAO); Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Sarasti, Michael A. (CIAO)

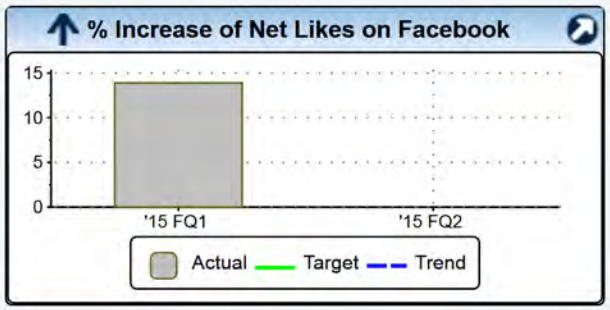
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
311 Total Call Volume	Feb '15	140,242	166,666	-26,424	Martinez, Aimee (CIAO)

Child Measures	Period	Actual	Target	Variance	Owners
Monthly Call Volume 3-1-1 Answer Center (311)	Dec '14	154,558	166,666	-12,108	Silva, Liz; Gomez, Jorge (CIAO)
Main 311 VDN	Mar '09	61,385	190,000	-128,615	Silva, Liz; Gomez, Jorge (CIAO)
All Other VDNs	n/a	n/a	n/a	n/a	Silva, Liz; Gomez, Jorge (CIAO)

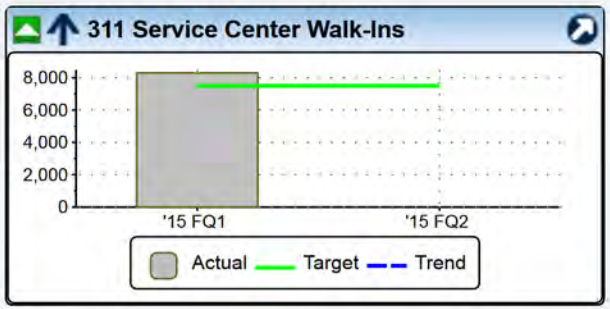
311 Average Speed of Answer		Feb '15	163seconds	150seconds	-13seconds	Martinez, Aimee (CIAO)



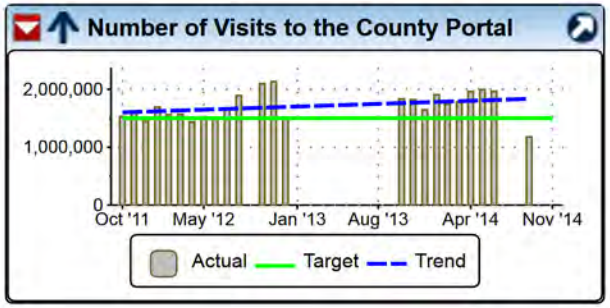
Child Measures		Period	Actual	Target	Variance	Owners
Average customer queue time (311)		Dec '11	78	90	12	Silva, Liz; Gomez, Jorge (CIAO)
% Increase of Net Likes on Facebook		'15 FQ1	14%	n/a	n/a	Martinez, Aimee (CIAO); Chammas, Ana; Suarez, Angelica (CIAO)



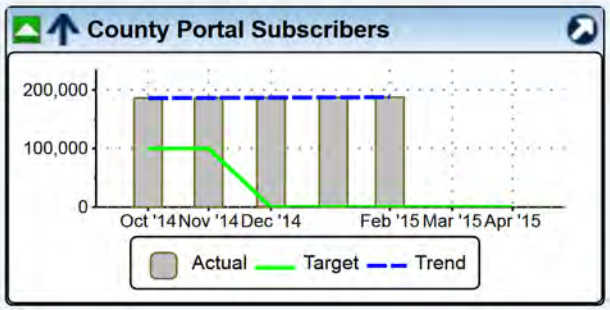
Abandon Rate		Feb '15	20.45%	15.00%	-5.45%	Silva, Liz; Martinez, Aimee (CIAO); Gomez, Jorge (CIAO)
311 Service Center Walk-Ins		'15 FQ1	8,295	7,500	795	Suarez, Angelica (CIAO); Chammas, Ana (CIAO); Martinez, Aimee (CIAO)



Number of Visits to the County Portal		Sep '14	1,177,778	1,500,000	-322,222	Mullins, R. Adam (CIAO)



County Portal Subscribers		Feb '15	187,488	3	187,485	Mullins, R. Adam (CIAO)



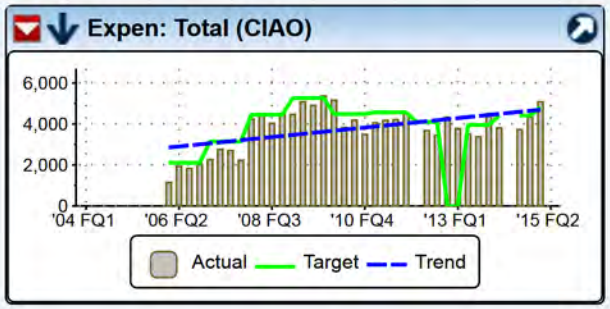
2.0 Financial

Objective	Description	Owners
Meet Budget Targets (CIAO)		Martinez, Aimee (CIAO); Sori, Henry; Suarez, Angelica (CIAO)

Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

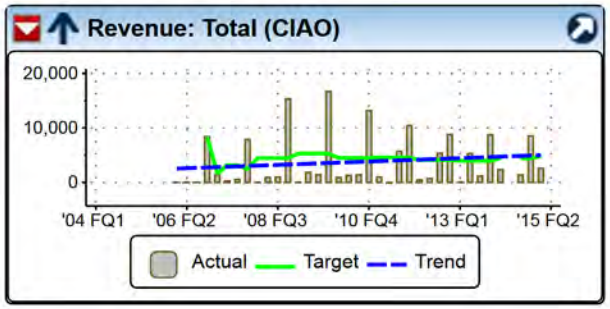
Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (CIAO)		'15 FQ1	$5,085K	$4,824K	$-261K	Martinez, Aimee (CIAO); Sori, Henry; Suarez, Angelica (CIAO)

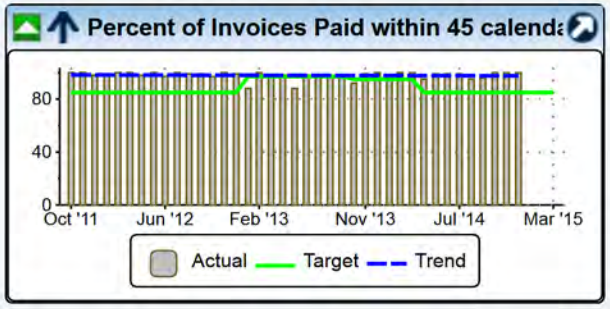


Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (CIAO)		'15 FQ1	$3,623K	$4,038K	n/a	Martinez, Aimee (CIAO); Sori, Henry
Expenditure: Court Costs (CIAO)		'15 FQ1	$0K	$0K	n/a	Martinez, Aimee (CIAO); Sori, Henry
Expenditure: Contractual Services (CIAO)		'15 FQ1	$30K	$48K	n/a	Martinez, Aimee (CIAO); Sori, Henry
Expenditure: Other Operating (CIAO)		'15 FQ1	$711K	$442K	n/a	Martinez, Aimee (CIAO); Sori, Henry
Expenditure: Charges for County Services (CIAO)		'15 FQ1	$729K	$281K	n/a	Martinez, Aimee (CIAO); Sori, Henry
Expenditure: Grants to Outside Organizations (CIAO)		'15 FQ1	$0K	$0K	n/a	Martinez, Aimee (CIAO); Sori, Henry
Expenditure: Capital (CIAO)		'15 FQ1	$-8K	$15K	$23K	Martinez, Aimee (CIAO); Sori, Henry
Expenditure: Transfers Out (CIAO)		'15 FQ1	$0K	$0K	n/a	Martinez, Aimee (CIAO); Sori, Henry
Expenditure: Distribution of Funds in Trust (CIAO)		'15 FQ1	$0K	$0K	n/a	Martinez, Aimee (CIAO); Sori, Henry

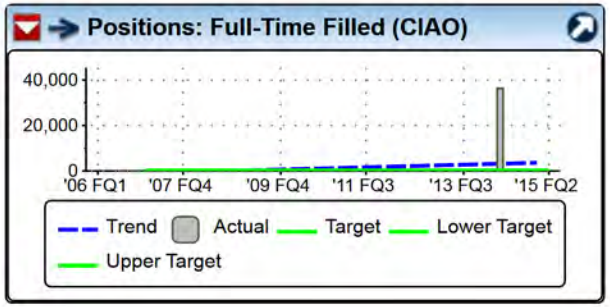
Expenditure: Depreciation, Amortization, Depletion (CIAO)		'15 FQ1	$0K	$0K	n/a	Martinez, Aimee (CIAO); Sori, Henry
Expenditure: Debt Service (CIAO)		'15 FQ1	$0K	$0K	n/a	Martinez, Aimee (CIAO); Sori, Henry
Expenditure: Reserves (CIAO)		'15 FQ1	$0K	$0K	n/a	Martinez, Aimee (CIAO); Sori, Henry
Expenditure: Intradepartmental Transfers (CIAO)		'15 FQ1	$0K	$0K	n/a	Martinez, Aimee (CIAO); Sori, Henry
Revenue: Total (CIAO)		'15 FQ1	$2,558K	$4,824K	$-2,266K	Martinez, Aimee (CIAO); Sori, Henry; Suarez, Angelica (CIAO)



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (CIAO)		'15 FQ1	$0K	$0K	$0K	Martinez, Aimee (CIAO); Sori, Henry
Revenue: General Fund (CIAO)		'15 FQ1	$0K	$2,370K	$-2,370K	Martinez, Aimee (CIAO); Sori, Henry
Revenue: Proprietary (CIAO)		'15 FQ1	$14K	$42K	$-28K	Martinez, Aimee (CIAO); Sori, Henry
Revenue: Federal (CIAO)		'15 FQ1	$0K	$0K	$0K	Martinez, Aimee (CIAO); Sori, Henry
Revenue: State (CIAO)		'15 FQ1	$0K	$0K	$0K	Martinez, Aimee (CIAO); Sori, Henry
Revenue: Interagency/Intradepartmental (CIAO)		'15 FQ1	$2,544K	$2,412K	$132K	Martinez, Aimee (CIAO); Sori, Henry
Percent of Invoices Paid within 45 calendar days		Dec '14	100%	85%	15%	Mullins, R. Adam (CIAO); Suarez, Angelica (CIAO)



Positions: Full-Time Filled (CIAO)		'15 FQ1	168	179 (178 - 180)	n/a	Martinez, Aimee (CIAO); Sori, Henry; Suarez, Angelica (CIAO)



3.0 Internal

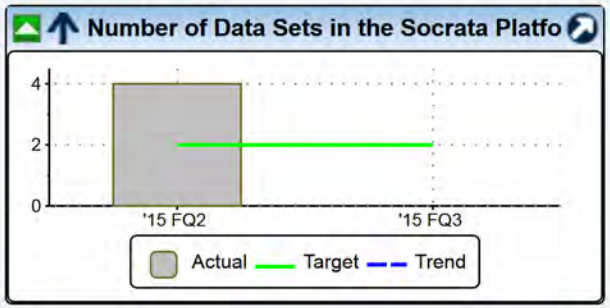
Objective	Description	Owners
Enable transparency of service delivery		Sori, Henry; Martinez, Aimee (CIAO)

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

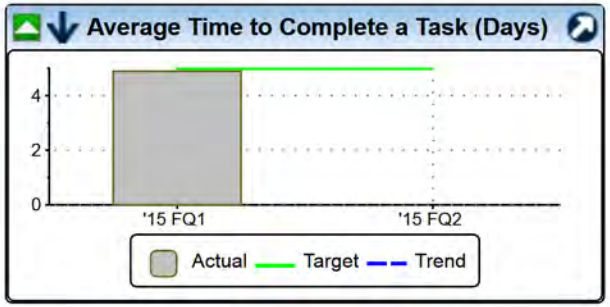
Parent Objectives	Description	Owners
GG1-3 Foster a positive image of County government		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Establish formal Open Data Program	n/a	n/a		3/5/2015	10%	Not Started	Suarez, Angelica (CIAO); Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Sarasti, Michael A. (CIAO)

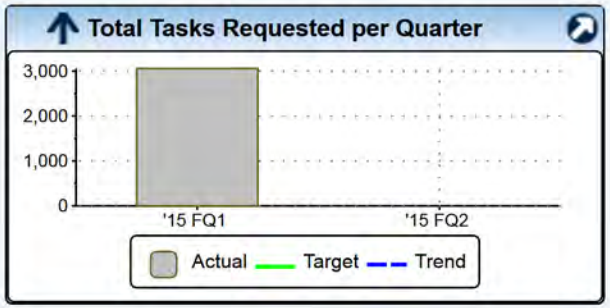
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Data Sets in the Socrata Platform	'15 FQ2	4	2	2	Chammas, Ana (CIAO); Martinez, Aimee (CIAO); Suarez, Angelica (CIAO); Sarasti, Michael A. (CIAO)



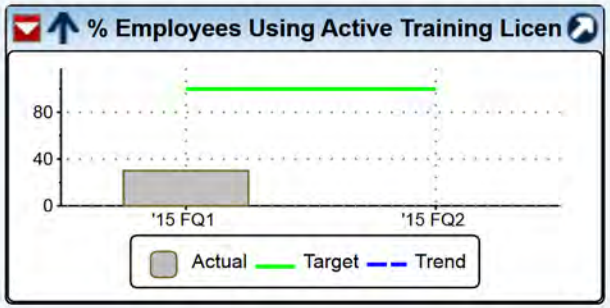
Average Time to Complete a Task (Days)		'15 FQ1	4.89 Days	5.00 Days	0.11 Days	Chammas, Ana; Martinez, Aimee (CIAO); Suarez, Angelica (CIAO)



Total Tasks Requested per Quarter	'15 FQ1	3,057	n/a	n/a	Chammas, Ana; Martinez, Aimee (CIAO); Suarez, Angelica (CIAO)



4.0 Learning and Growth

Objective	Description	Owners
Professional Development through Training		Suarez, Angelica (CIAO)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Employees Using Active Training Licenses	'15 FQ1	30%	100%	-70%	Martinez, Aimee (CIAO); Chammas, Ana; Suarez, Angelica (CIAO)