

1.0 Customer

| Name | As of Date | Actual | Business Plan Goal | FYTD Actual | FYTD Goal |
|------|------------|--------|--------------------|-------------|-----------|
|------|------------|--------|--------------------|-------------|-----------|

Increase Access to Government Information and Services (CIAO)

| Initiative Name | Type | As Of | \$     | % | Status | Owners |
|---------------------------------------|------|------------|---|------|----------|---|
| <u>Improve Internal Communication</u> | | 09/30/2009 | | 100% | Complete | <u>Glover, Becky Jo</u> <u>Martinez, Aimee</u> |
| <u>Pilot for phone payment intake</u> | | n/a | | n/a | n/a | <u>Martinez, Aimee</u> <u>Glover, Becky Jo</u> |
| <u>Expand services at 311</u> | | n/a | | n/a | n/a | <u>Martinez, Aimee</u> <u>Glover, Becky Jo</u> |

| | | | | | |
|---|----------|-----|-----|-----|-----|
| <u>Portal Visitors - Percent Monthly Growth per Fiscal Year (MPE)</u> | Mar 2011 | n/a | 3 % | n/a | n/a |
|---|----------|-----|-----|-----|-----|

| | | | | | |
|---|----------|-----|---------|---|---------|
| <u>Number of Visitors Accessing the County Portal (MPE)</u> | Mar 2011 | n/a | 650,000 |  1,155,347 | 687,500 |
|---|----------|-----|---------|---|---------|

| | | | | | |
|---|----------|-----|-------|-----|-----|
| <u>Number of Visits to OnDemand Videos (MDTV)</u> | Jun 2011 | n/a | 5,500 | n/a | n/a |
|---|----------|-----|-------|-----|-----|

| Initiative Name | Type | As Of | \$     | % | Status | Owners |
|---|------|------------|---|-----|--------|---|
| <u>Reduce 50 % of MDTV original programming and 3 positions in Marketing and Public Education (GIC-5)</u> | | 06/30/2010 |  | n/a | Denied | <u>Lee, Regla</u> <u>Sori, Henry</u> |

| | | | | | |
|------------------------------|----------|---|---------|---|---------|
| <u>311 Total Call Volume</u> | Dec 2011 |  199,826 | 200,000 |  594,870 | 600,000 |
|------------------------------|----------|---|---------|---|---------|

| Initiative Name | Type | As Of | \$     | % | Status | Owners |
|---|------|------------|---|------|----------|--|
| <u>Reduce 311 service hours and eliminate 9 positions in Customer Service (GIC-7)</u> | | 11/30/2009 |   | 100% | Complete | <u>Lee, Regla</u> <u>Sori, Henry</u> |
| <u>Integrate WASD Customer Service Call Center</u> | | 03/25/2010 | | n/a | On Hold | <u>Martinez, Aimee</u> <u>Gomez, Jorge</u> <u>Silva, Liz</u> |
| <u>Integrate Library Customer Service Calls</u> | | 03/25/2010 | | n/a | On Hold | <u>Martinez, Aimee</u> <u>Gomez, Jorge</u> <u>Silva, Liz</u> |

| | | | | | |
|--|---------|---|---|-----|-----|
| <u>Produce New Miami-Dade Now and Miami-Dade Ahora Episodes (MDTV)</u> | FY11 Q3 |  6 | 5 | n/a | n/a |
|--|---------|---|---|-----|-----|

| Initiative Name | Type | As Of | \$     | % | Status | Owners |
|---|------|------------|---|-----|--------|---|
| <u>Reduce 50 % of MDTV original programming and 3 positions in Marketing and Public Education (GIC-5)</u> | | 06/30/2010 |  | n/a | Denied | <u>Lee, Regla</u> <u>Sori, Henry</u> |

Improve the quality of information delivery (CIAO)

| | | | | | |
|------------------------------------|----------|--|------------|---|------------|
| <u>311 Average Speed of Answer</u> | Dec 2011 |  78 seconds | 90 seconds |  100 seconds | 90 seconds |
|------------------------------------|----------|--|------------|---|------------|

| Initiative Name | Type | As Of | \$     | % | Status | Owners |
|---------------------------------|------|------------|---|------|----------|---|
| <u>Reduce 311 service hours</u> | | 11/30/2009 |   | 100% | Complete | <u>Lee, Regla</u> <u>Sori, Henry</u> |

and eliminate 9 positions in Customer Service (GIC-7)

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

Cal10 n/a 80 % n/a n/a

Number of County Portal Subscribers (MPE)

Dec 2011 102,476 18,000 101,943 18,000

| Initiative Name | Type | As Of | | % | Status | Owners |
|-------------------------|------|------------|--|------|----------|-------------------------------------|
| Portal Subscription | | n/a | | n/a | n/a | Martinez, Aimee Alexandrova, Ass |
| Web Portal Redesign 3.0 | | 12/31/2006 | | 100% | Complete | Hoo, Monica Sarasti, Michael |

Number of Links Forwarded by Users

Dec 2011 242 2,500 n/a n/a

311 Satisfaction Level Index (New QA Program)

Dec 2011 93 % 80 % 92 % 80 %

2.0 Financial

| Name | As of Date | Actual | Business Plan Goal | FYTD Actual | FYTD Goal |
|-----------------------------------|------------|------------|--------------------|-------------|-------------|
| Meet Budget Targets (GIC) | | | | | |
| Expen: Total (GIC) | FY11 Q4 | \$4,510 K | \$4,576 K | \$16,970 K | \$18,307 K |
| Revenue: Total (GIC) | FY11 Q4 | \$10,430 K | \$4,576 K | \$16,970 K | \$18,307 K |
| Positions: Full-Time Filled (GIC) | FY11 Q4 | 186 | (190 - 194) | n/a | (n/a - n/a) |

Budget Implementation: FY 10-11 (GIC)

| Initiative Name | Type | As Of | | % | Status | Owners |
|---|------|-------|--|-----|--------|-------------|
| Eliminate 1 vacant full-time Translator position; Eliminate 1 filled position providing general countywide campaign services support. (GIC-1) | | n/a | | n/a | n/a | Sori, Henry |
| Eliminate 2 filled positions in MDTV Division. (GIC-2) | | n/a | | n/a | n/a | Sori, Henry |

3.0 Internal

| Name | As of Date | Actual | Business Plan Goal | FYTD Actual | FYTD Goal |
|--|------------|---------|--------------------|-------------|-----------------------------|
| Increase accountability for delivery customer service across the Enterprise (CIAO) | | | | | |
| County-wide advertisement program | | n/a | | n/a | Chammas, Ana Hoo, Monica |
| Average Cost per Ad | Cal10 | \$1,182 | \$900 | n/a | n/a |
| Process Invoices within 30 days | FY11 Q1 | 96 % | 85 % | n/a | n/a |

4.0 Learning and Growth

| Name | As of Date | Actual | Business Plan Goal | FYTD Actual | FYTD Goal | |
|---------------------------------------|-------------|--|--|-------------|--|---|
| Promote Employee Engagement (CIAO) | | | | | | |
| Initiative Name | Type | As Of | \$     | % | Status | Owners |
| <u>Speaker's Bureau</u> | | n/a | | n/a | n/a | <u>Martinez, Aimee</u> <u>Glover, Becky Jo</u> |
| <u>Visits to eNet</u> | Jan 2011 |  26,603 | | 25,000 | n/a | n/a |
| <u>In The Loop Publications</u> | FY11 Q1 |  20 | | 20 |  20 | 20 |
| Initiative Name | Type | As Of | \$     | % | Status | Owners |
| <u>Improve Internal Communication</u> | | 09/30/2009 | | 100% | Complete | <u>Glover, Becky Jo</u> <u>Martinez, Aimee</u> |
| <u>Pay Day Messages</u> | FY11 Q1 |  7 | | 6 |  7 | 6 |
| Initiative Name | Type | As Of | \$     | % | Status | Owners |
| <u>Improve Internal Communication</u> | | 09/30/2009 | | 100% | Complete | <u>Glover, Becky Jo</u> <u>Martinez, Aimee</u> |
| <u>What's New</u> | FY11 Q1 |  13 | | 13 |  13 | 13 |
| Initiative Name | Type | As Of | \$     | % | Status | Owners |
| <u>Improve Internal Communication</u> | | 09/30/2009 | | 100% | Complete | <u>Glover, Becky Jo</u> <u>Martinez, Aimee</u> |

Sustainability Efforts

| | | | | | | |
|---------------------------------------|-------------|---|--|----------|---------------|---|
| Initiative Name | Type | As Of | \$     | % | Status | Owners |
| <u>Support sustainability efforts</u> | | n/a | | n/a | n/a | <u>Martinez, Aimee</u> <u>Chammas, Ana</u> |
| <u>Power IT Down</u> | Cal10 |  47 % | | 75 % | n/a | n/a |
| Initiative Name | Type | As Of | \$     | % | Status | Owners |
| <u>Support sustainability efforts</u> | | n/a | | n/a | n/a | <u>Martinez, Aimee</u> <u>Chammas, Ana</u> |
| <u>Greenology Subscriptions</u> | Jan 2011 |  589 | | 500 | n/a | n/a |
| Initiative Name | Type | As Of | \$     | % | Status | Owners |
| <u>Support sustainability efforts</u> | | n/a | | n/a | n/a | <u>Martinez, Aimee</u> <u>Chammas, Ana</u> |
| <u>Green Pledge</u> | Cal10 |  100 % | | 99 % | n/a | n/a |

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

Scorecard Owners: [Hoo, Monica](#) [Chammas, Ana](#) [Mullins, Adam](#) [Sori, Henry](#)

Linked Objects

[Hide All](#)

Child Scorecards

| | Owners |
|---|--|
| <u>GIC - Customer Service and Outreach (CSO)</u> | <u>Glover, Becky Jo</u> <u>Gomez, Jorge</u> <u>Silva, Liz</u> |
| <u>GIC - Marketing and Public Education (MPE)</u> | <u>Chammas, Ana</u> <u>Hoo, Monica</u> <u>Mullins, Adam</u> |

Parent Scorecards

Owners

General Government Strategic Area

Admin, Admin

Objectives

Owners

(NU2.2.1) Increase Access to Government Information and Services (CIAO)

Sori, Henry

Improve the quality of information delivery (CIAO)

Chammas, Ana

Glover, Becky Jo

Hoo, Monica

Martinez, Aimee

Mullins, Adam Sori, Henry

(ES8.2.1.58) Meet Budget Targets (GIC)

Lee, Regla Martinez, Aimee

Sori, Henry

Budget Implementation: FY 10-11 (GIC)

Sori, Henry

Increase accountability for delivery customer service across the Enterprise (CIAO)

Sori, Henry

Promote Employee Engagement (CIAO)

Chammas, Ana Hoo, Monica

Sustainability Efforts

Martinez, Aimee

Program Groups

There are no program groups linked at this time.

Initiatives

| | Type | As Of | \$ 🏠 ✓ ! 🎯 | % | Status | Owners |
|--|---|------------|------------|------|----------|--|
| <u>Improve Internal Communication</u> |  | 09/30/2009 | | 100% | Complete | <u>Glover, Becky Jo</u> <u>Martinez, Aimee</u> |
| <u>Implement Phase 2 of the Civic Portal</u> |  | n/a | | n/a | n/a | <u>Glover, Becky Jo</u> <u>Alexandrova, Assia</u> <u>Martinez, Aimee</u> |
| <u>County-wide advertisement program</u> |  | n/a | | n/a | n/a | <u>Chammas, Ana</u> <u>Hoo, Monica</u> |
| <u>Speaker's Bureau</u> |  | n/a | | n/a | n/a | <u>Martinez, Aimee</u> <u>Glover, Becky Jo</u> |
| <u>Support sustainability efforts</u> |  | n/a | | n/a | n/a | <u>Martinez, Aimee</u> <u>Chammas, Ana</u> |
| <u>Portal Subscription</u> |  | n/a | | n/a | n/a | <u>Martinez, Aimee</u> <u>Alexandrova, Assia</u> |
| <u>Pilot for phone payment intake</u> |  | n/a | | n/a | n/a | <u>Martinez, Aimee</u> <u>Glover, Becky Jo</u> |
| <u>Expand services at 311</u> |  | n/a | | n/a | n/a | <u>Martinez, Aimee</u> <u>Glover, Becky Jo</u> |

Processes

There are no processes linked at this time.

| Action Items | | | Show Details   |
|---|---------------|---|---|
| Due Date | Status | Action | Owners |
| No Action Items to Report | | | |
|  | Open |  | Overdue |

| Comments | |   |
|---|---|---|
| Author/Date | Comment | Show All |
| Nadia Rodriguez 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> | Edit |

| External Links |  |
|---|---|
|  Business Plan | |

| Attached Documents |  |
|---------------------------|---|
| Last Updated | Checked Out By |
| | |

Customer Perspective

| Objective Name | Owner(s) |
|---|------------|
| Increase Access to Government Information and Services (CIAO) | Henry Sori |

Increase Access to Government Information and Services. Tied to NU2.2

| Initiatives Linked To Objective | Owner(s) | GrandParent Objectives | Parent Objectives |
|---------------------------------|--------------------------------------|-------------------------|---|
| Improve Internal Communication | Becky Jo Glover Aimee Martinez | GG1_Friendly government | |
| Pilot for phone payment intake | Becky Jo Glover Aimee Martinez | | GG1-1 Provide easy access to information and services |
| Expand services at 311 | Becky Jo Glover Aimee Martinez | | |

| Measure | Owner(s) |
|--|------------------------|
| Portal Visitors - Percent Monthly Growth per Fiscal Year (MPE) | Ana Chammas Monica Hoo |

Measures how much growth has occurred from one fiscal year to another monthly

| Performance | | | | | Initiatives Linked To Measure | Owner(s) |
|-------------|--------|--------|----------|----------|-------------------------------|----------|
| Ind | Actual | Target | Variance | Date | | |
| | n/a | 3 % | n/a | Mar 2011 | | |

| Child Measures Linked To Measure | | | | |
|----------------------------------|------|--------|--------|------|
| Ind | Name | Actual | Target | Date |



| Measure | Owner(s) |
|---------|----------|
|---------|----------|

Number of Visitors Accessing the County Portal (MPE)

Ana Chammas

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

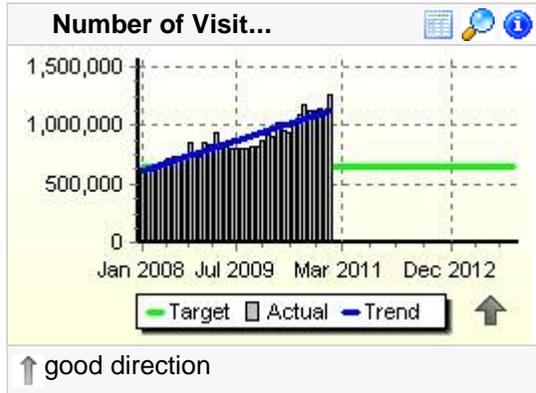
| Performance | | | | |
|-------------|--|--|--|--|
|-------------|--|--|--|--|

| Ind | Actual | Target | Variance | Date |
|-----|--------|---------|----------|----------|
| | n/a | 650,000 | n/a | Mar 2011 |

| Initiatives Linked To Measure | | Owner(s) |
|-------------------------------|--|----------|
|-------------------------------|--|----------|

| Child Measures Linked To Measure | | | | |
|----------------------------------|--|--|--|--|
|----------------------------------|--|--|--|--|

| Ind | Name | Actual | Target | Date |
|-------------------------------------|--|---------|---------|----------|
| <input checked="" type="checkbox"/> | Number of Visitors Served by Internet Portal - OLD (MPE) | 691,925 | 800,000 | Dec 2007 |



| Measure | Owner(s) |
|---------|----------|
|---------|----------|

Number of Visits to OnDemand Videos (MDTV)

Carol Higgins Donn Patchen Monica Hoo

| Performance | | | | |
|-------------|--|--|--|--|
|-------------|--|--|--|--|

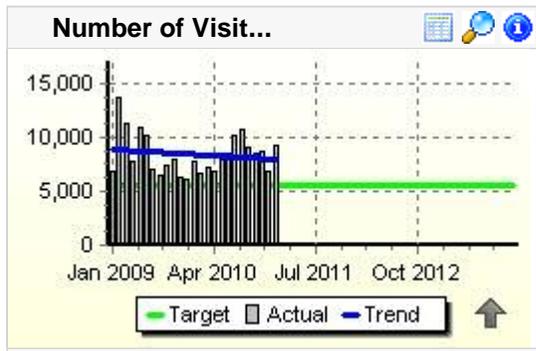
| Ind | Actual | Target | Variance | Date |
|-----|--------|--------|----------|----------|
| | n/a | 5,500 | n/a | Jun 2011 |

| Initiatives Linked To Measure | | Owner(s) |
|-------------------------------|--|----------|
|-------------------------------|--|----------|

| | |
|--|-------------------------|
| Reduce 50 % of MDTV original programming and 3 positions in Marketing and Public Education (GIC-5) | Regla Lee Henry Sori |
|--|-------------------------|

| Child Measures Linked To Measure | | | |
|----------------------------------|--|--|--|
|----------------------------------|--|--|--|

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|



Measure **Owner(s)**

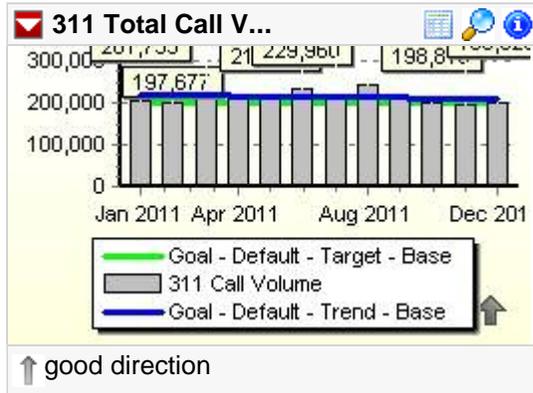
311 Total Call Volume

Becky Jo Glover

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

Performance

| Ind | Actual | Target | Variance | Date |
|-----|---------|---------|----------|----------|
| ▼ | 199,826 | 200,000 | (174) | Dec 2011 |



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

- Reduce 311 service hours and eliminate 9 positions in Customer Service (GIC-7) Regla Lee
Henry Sori
- 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) | 199,826 | 100,000 | Dec 2011 |
| | 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)**

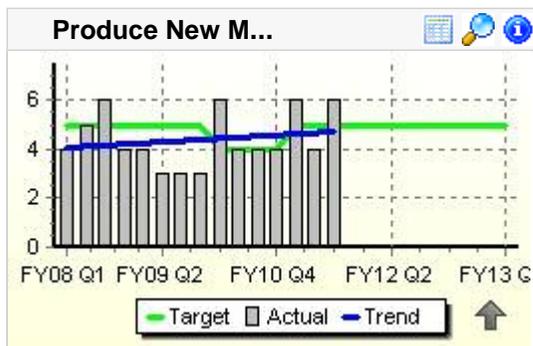
Produce New Miami-Dade Now and Miami-Dade Ahora Episodes (MDTV)

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 |
|-----|--------|--------|----------|---------|
| ▲ | 6 | 5 | 1 | FY11 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
Henry Sori

Child Measures Linked To Measure

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|

Objective Name

Owner(s)

Improve the quality of information delivery (CIAO)

Ana Chammas Becky Jo Glover Monica Hoo Aimee Martinez Adam Mullins Henry Sori

Improve the quality of information delivery by making it timely, accurate, consistent and increasingly simple to access.

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

GG1_Friendly government

GG1_Friendly government

Parent Objectives

GG1-1 Provide easy access to information and services

GG1-3 Foster a positive image of County government

Measure

Owner(s)

311 Average Speed of Answer

Aimee Martinez

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

Performance

| Ind | Actual | Target | Variance | Date |
|-----|------------|------------|------------|----------|
| ▲ | 78 seconds | 90 seconds | 12 seconds | Dec 2011 |

Initiatives Linked To Measure

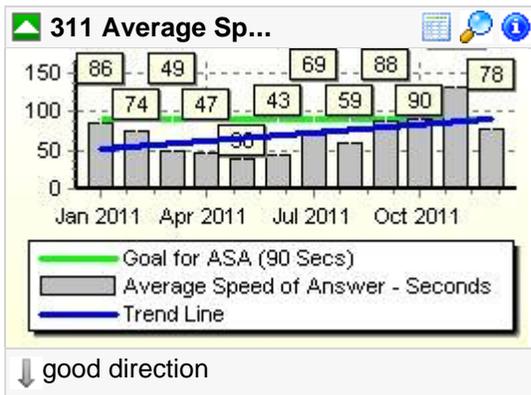
Owner(s)

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

Regla Lee Henry Sori

Child Measures Linked To Measure

| Ind | Name | Actual | Target | Date |
|-----|-----------------------------------|--------|--------|----------|
| ▼ | Average customer queue time (311) | 78 | 60 | Dec 2011 |



Measure **Owner(s)**

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

Aimee Martinez

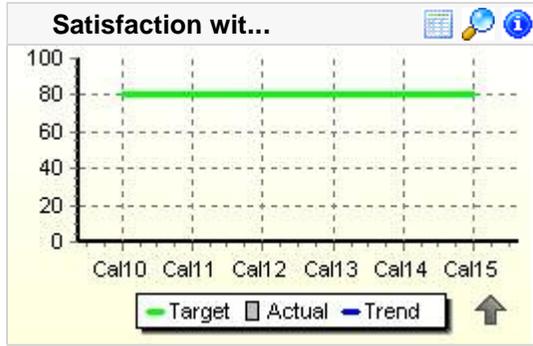
Performance

| Ind | Actual | Target | Variance | Date |
|-----|--------|--------|----------|-------|
| | n/a | 80 % | n/a | Cal10 |

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

Child Measures Linked To Measure

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|



Measure **Owner(s)**

Number of County Portal Subscribers (MPE)

Ana Chammas Monica Hoo

Number of Portal Subscribers

Performance

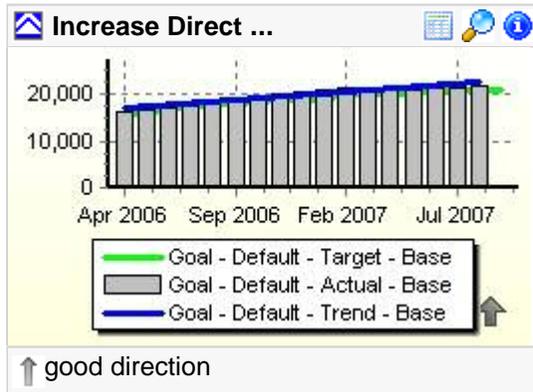
| Ind | Actual | Target | Variance | Date |
|-----|---------|--------|----------|----------|
| | 102,476 | 18,000 | 84,476 | Dec 2011 |

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

| | |
|-------------------------|-------------------------------------|
| Portal Subscription | Assia Alexandrova Aimee Martinez |
| Web Portal Redesign 3.0 | Monica Hoo Michael Sarasti |

Child Measures Linked To Measure

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|



| Measure | Owner(s) |
|---------|----------|
|---------|----------|

Number of Links Forwarded by Users

Aimee Martinez

| Performance | | | | |
|-------------|--|--|--|--|
|-------------|--|--|--|--|

| Ind | Actual | Target | Variance | Date |
|-----|--------|--------|----------|----------|
| ▼ | 242 | 2,500 | (2,258) | Dec 2011 |

| Initiatives Linked To Measure | Owner(s) |
|-------------------------------|----------|
|-------------------------------|----------|

| Child Measures Linked To Measure | | | | |
|----------------------------------|--|--|--|--|
|----------------------------------|--|--|--|--|

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|



| 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.

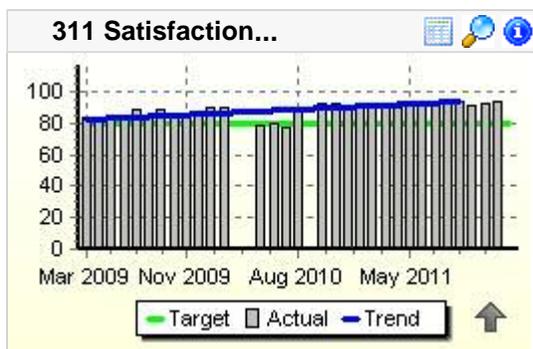
| Performance | | | | |
|-------------|--|--|--|--|
|-------------|--|--|--|--|

| Ind | Actual | Target | Variance | Date |
|-----|--------|--------|----------|----------|
| ▲ | 93 % | 80 % | 13 % | Dec 2011 |

| Initiatives Linked To Measure | Owner(s) |
|-------------------------------|----------|
|-------------------------------|----------|

| Child Measures Linked To Measure | | | | |
|----------------------------------|--|--|--|--|
|----------------------------------|--|--|--|--|

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|



Financial Perspective

| Objective Name | Owner(s) |
|---------------------------|-------------------------------------|
| Meet Budget Targets (GIC) | Regla Lee Aimee Martinez Henry Sori |

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

GG4-2 Effectively allocate resources to meet current and future operating and capital needs

zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

Meet Budget Targets (All Miami-Dade County)

(ES8.2.1) Meet Budget Targets

| Measure | Owner(s) |
|--------------------|-------------------------------------|
| Expen: Total (GIC) | Regla Lee Aimee Martinez Henry Sori |

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

Performance

| Ind | Actual | Target | Variance | Date |
|-----|-----------|-----------|----------|---------|
| ▲ | \$4,510 K | \$4,576 K | \$66 K | FY11 Q4 |



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

| Ind | Name | Actual | Target | Date |
|-----|--|--------|--------|---------|
| ▲ | Expenditure: Personnel Costs (GIC) | 3,597 | 3,964 | FY11 Q4 |
| ▲ | Expenditure: Court Costs (GIC) | 0 | 0 | FY11 Q4 |
| ▲ | Expenditure: Contractual Services (GIC) | 15 | 53 | FY11 Q4 |
| ▼ | Expenditure: Other Operating (GIC) | 814 | 508 | FY11 Q4 |
| ▼ | Expenditure: Charges for County Services (GIC) | 76 | 45 | FY11 Q4 |
| ▲ | Expenditure: Grants to Outside Organizations (GIC) | 0 | 0 | FY11 Q4 |
| ▼ | Expenditure: Capital (GIC) | \$8 | \$6 | FY11 Q4 |
| ▲ | Expenditure: Transfers Out (GIC) | 0 | 0 | FY11 Q4 |
| ▲ | Expenditure: | 0 | 0 | FY11 Q4 |

Distribution of Funds
in Trust (GIC)

| | | | | |
|---|---|---|---|---------|
|  | Expenditure: Depreciation, Amortization, Depletion (GIC) | 0 | 0 | FY11 Q4 |
|  | Expenditure: Debt Service (GIC) | 0 | 0 | FY11 Q4 |
|  | Expenditure: Reserves (GIC) | 0 | 0 | FY11 Q4 |
|  | Expenditure: Other Non-Operating (GIC) | 0 | 0 | FY11 Q4 |
|  | Expenditure: Intradepartmental Transfers (GIC) | 0 | 0 | FY11 Q4 |

Measure

Owner(s)

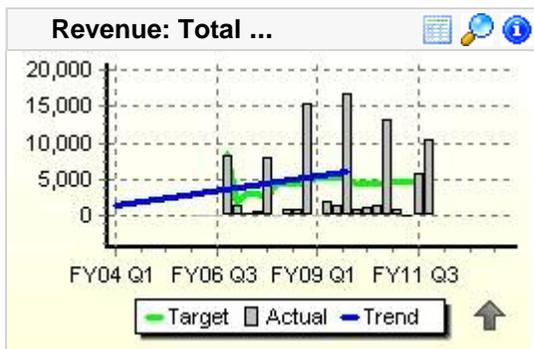
Revenue: Total (GIC)

Regla Lee Aimee Martinez Henry Sori

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

Performance

| Ind | Actual | Target | Variance | Date |
|-----|------------|-----------|-----------|---------|
| ▲ | \$10,430 K | \$4,576 K | \$5,854 K | FY11 Q4 |



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

| Ind | Name | Actual | Target | Date |
|-----|--|-----------|-----------|---------|
| ▲ | Revenue: Carryover (GIC) | \$0 K | \$0 K | FY11 Q4 |
| ▲ | Revenue: General Fund (GIC) | \$9,797 K | \$2,877 K | FY11 Q4 |
| ▲ | Revenue: Proprietary (GIC) | \$7 K | \$7 K | FY11 Q4 |
| ▲ | Revenue: Federal (GIC) | \$15 K | \$0 K | FY11 Q4 |
| ▲ | Revenue: State (GIC) | \$0 K | \$0 K | FY11 Q4 |
| ▼ | Revenue: Interagency/Intradepartmental (GIC) | \$611 K | \$1,692 K | FY11 Q4 |

Measure

Owner(s)

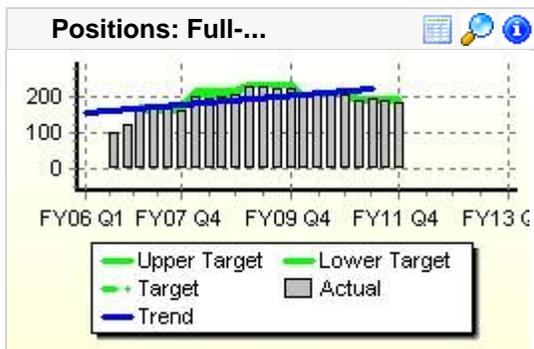
Positions: Full-Time Filled (GIC)

Regla Lee Aimee Martinez Henry Sori

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 |
|-----|--------|--------|----------|---------|
| ▼ | 186 | 194 | (8) | FY11 Q4 |



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|

Objective Name**Owner(s)**

Budget Implementation: FY 10-11 (GIC)

Henry Sori

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

Eliminate 1 vacant full-time Translator position; Eliminate 1 filled position providing general countywide campaign services support. (GIC-1)

Henry Sori

Eliminate 2 filled positions in MDTV Division. (GIC-2)

Henry Sori

GrandParent Objectives**Parent Objectives**

Internal Perspective

| Objective Name | Owner(s) |
|--|------------|
| Increase accountability for delivery customer service across the Enterprise (CIAO) | Henry Sori |
| Increase accountability for delivery customer service across the Enterprise. | |

| Initiatives Linked To Objective | Owner(s) | GrandParent Objectives |
|-----------------------------------|---------------------------|-------------------------|
| County-wide advertisement program | Ana Chammas Monica Hoo | GG1_Friendly government |

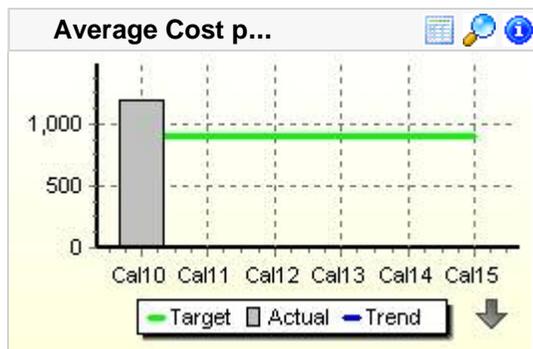
| Parent Objectives |
|--|
| GG1-2 Develop a customer-oriented organization |

| Measure | Owner(s) |
|---|----------------|
| Average Cost per Ad | Aimee Martinez |
| Measure the average cost per ad to maintain the cost within a range | |

| Performance | | | | |
|-------------|---------|--------|----------|-------|
| Ind | Actual | Target | Variance | Date |
| ■ | \$1,182 | \$900 | \$282 | Cal10 |

| Initiatives Linked To Measure | Owner(s) |
|-------------------------------|----------|
|-------------------------------|----------|

| Child Measures Linked To Measure | | | | |
|----------------------------------|------|--------|--------|------|
| Ind | Name | Actual | Target | Date |



Measure**Owner(s)**

Process Invoices within 30 days

Regla Lee Aimee Martinez

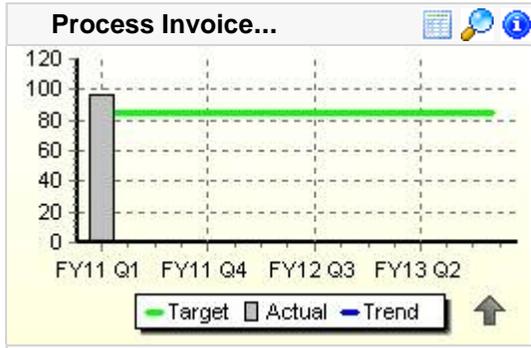
Percent of total invoices that are processed within 30 days of receipt.

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

| Ind | Actual | Target | Variance | Date |
|---|--------|--------|----------|---------|
|  | 96 % | 85 % | 11 % | FY11 Q1 |

Child Measures Linked To Measure

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|



Learning and Growth Perspective

| Objective Name | Owner(s) |
|------------------------------------|------------------------|
| Promote Employee Engagement (CIAO) | Ana Chammas Monica Hoo |

Promote Employee Engagement through various initiatives

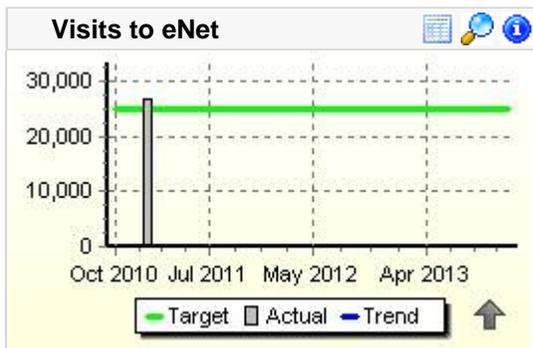
| Initiatives Linked To Objective | Owner(s) | GrandParent Objectives |
|---------------------------------|--------------------------------------|----------------------------------|
| Speaker's Bureau | Becky Jo Glover Aimee Martinez | GG2 Excellent, engaged workforce |

| Parent Objectives |
|--|
| GG2-2 Develop and retain excellent employees and leaders |

| Measure | Owner(s) |
|----------------|---|
| Visits to eNet | Assia Alexandrova Monica Hoo Aimee Martinez |

Number of log in to the employee portal - eNet - per month

| Performance | | | | | Initiatives Linked To Measure | Owner(s) | | | |
|-------------|--------|--------|----------|----------|----------------------------------|-------------|---------------|---------------|-------------|
| Ind | Actual | Target | Variance | Date | Child Measures Linked To Measure | | | | |
| ▲ | 26,603 | 25,000 | 1,603 | Jan 2011 | Ind | Name | Actual | Target | Date |



Measure**Owner(s)**

In The Loop Publications

Ana Chammas Monica Hoo Aimee Martinez

Measure of Number of In The Loop publications sent out to County employees and retirees.

Performance

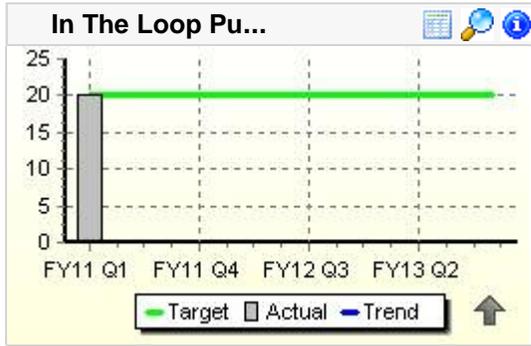
| Ind | Actual | Target | Variance | Date |
|---|--------|--------|----------|---------|
|  | 20 | 20 | 0 | FY11 Q1 |

Initiatives Linked To Measure

Improve Internal Communication

Owner(s)Becky
Jo Glover
Aimee Martinez**Child Measures Linked To Measure**

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|

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

Pay Day Messages

Monica Hoo Aimee Martinez

Number of pay day messages sent to employees

Performance

| Ind | Actual | Target | Variance | Date |
|---|--------|--------|----------|---------|
|  | 7 | 6 | 1 | FY11 Q1 |

Initiatives Linked To Measure

Improve Internal Communication

Owner(s)Becky
Jo Glover
Aimee Martinez**Child Measures Linked To Measure**

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|



Measure

Owner(s)

What's New

Monica Hoo Aimee Martinez

Number of What's New Publications completed in the year

Performance

| Ind | Actual | Target | Variance | Date |
|-----|--------|--------|----------|---------|
| ▲ | 13 | 13 | 0 | FY11 Q1 |

Initiatives Linked To Measure

Owner(s)

Improve Internal Communication

Becky
Jo Glover
Aimee Martinez

Child Measures Linked To Measure

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|



Objective Name**Owner(s)**

Sustainability Efforts

Aimee Martinez

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

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

Support sustainability efforts

Ana Chammas
Aimee Martinez**GrandParent Objectives**

GG6_Green government

Parent Objectives

GG6-1 Reduce County government's greenhouse gas emissions and resource consumption

Measure**Owner(s)**

Power IT Down

Aimee Martinez Monica Hoo

Measure of percent of computers scheduled for automatic power down at set times

Performance

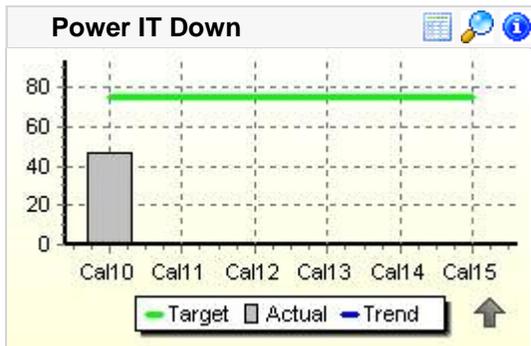
| Ind | Actual | Target | Variance | Date |
|-------------------------------------|--------|--------|----------|-------|
| <input checked="" type="checkbox"/> | 47 % | 75 % | (28) % | Cal10 |

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

Support sustainability efforts

Ana Chammas
Aimee Martinez**Child Measures Linked To Measure**

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|



Measure**Owner(s)**

Greenology Subscriptions

Monica Hoo Aimee Martinez

Number of subscriptions to the Greenology Newsletter

Performance

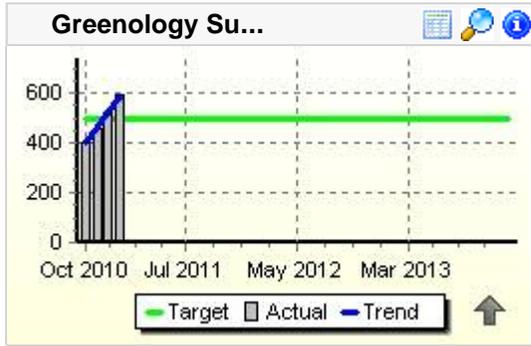
| Ind | Actual | Target | Variance | Date |
|---|--------|--------|----------|----------|
|  | 589 | 500 | 89 | Jan 2011 |

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

Support sustainability efforts

Ana Chammas
Aimee Martinez**Child Measures Linked To Measure**

| Ind | Name | Actual | Target | Date |
|-----|------|--------|--------|------|
|-----|------|--------|--------|------|

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

Green Pledge

Monica Hoo Aimee Martinez

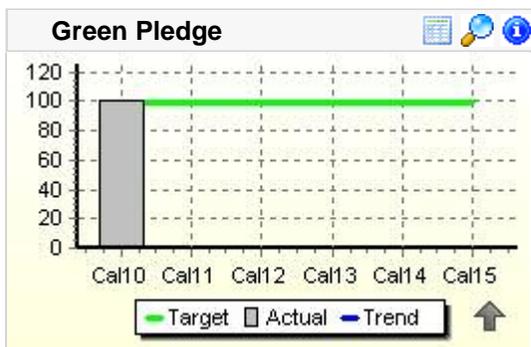
Percent of employees participating in the Green Pledge

Performance

| Ind | Actual | Target | Variance | Date |
|---|--------|--------|----------|-------|
|  | 100 % | 99 % | 1 % | Cal10 |

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 |
|---|---|-------------------|----|---|---|---|---|------|----------|---|
| Improve Internal Communication |  | <u>09/30/2009</u> | | | | | | 100% | Complete | Glover, Becky Jo Martinez, Aimee |
| Implement Phase 2 of the Civic Portal |  | n/a | | | | | | n/a | n/a | Glover, Becky Jo Alexandrova, Assia Martinez, Aimee |
| County-wide advertisement program |  | n/a | | | | | | n/a | n/a | Chammas, Ana Hoo, Monica |
| Speaker's Bureau |  | n/a | | | | | | n/a | n/a | Martinez, Aimee Glover, Becky Jo |
| Support sustainability efforts |  | n/a | | | | | | n/a | n/a | Martinez, Aimee Chammas, Ana |
| Portal Subscription |  | n/a | | | | | | n/a | n/a | Martinez, Aimee Alexandrova, Assia |
| Pilot for phone payment intake |  | n/a | | | | | | n/a | n/a | Martinez, Aimee Glover, Becky Jo |
| Expand services at 311 |  | n/a | | | | | | n/a | n/a | Martinez, Aimee Glover, Becky Jo |

Open Action Items For Scorecard

| Due Date | Action | Status | Owner(s) |
|----------|--------|--------|----------|
|----------|--------|--------|----------|

