

Scorecard - Communications

Information

Name: Communications

Description: n/a

Domain: Communications

Owners: Martinez, Aimee (CIAO); Suarez, Angelica (COM)

Details

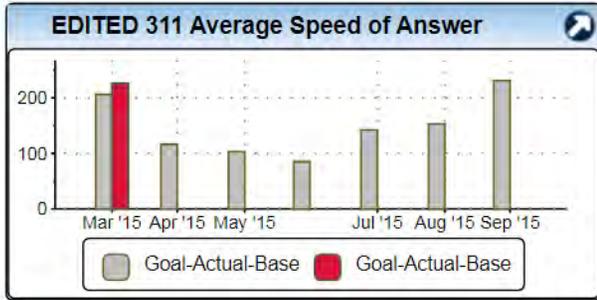
	As Of	Actual	Target	FYTD Actual	FYTD Target
<b>1.0 Customer</b>					
<b>▼ Increase Access to and quality of Government Information and Services (CIAO)</b>					
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>		<b>Owners</b>
311 Closed Loop Feedback by Email		3/5/2015	In Progress		Suarez, Angelica (COM); Martinez, Aimee (CIAO); Gomez, Jorge (Elections)
Improve WASD Customer Service Wait Time		3/5/2015	In Progress		Suarez, Angelica (COM); Martinez, Aimee (CIAO); Gomez, Jorge (Elections)
Develop and Implement WASD Customer Service Application - Phase 1		3/5/2015	In Progress		Suarez, Angelica (COM)
Re-architect the County's Content Management System		3/5/2015	In Progress		Suarez, Angelica (COM); Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Sarasti, Michael A. (CIAO)
Enhance the 311 Mobile App		3/5/2015	In Progress		Suarez, Angelica (COM); Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Sarasti, Michael A. (CIAO)
311 Total Call Volume	Sep '15	140,114	166,666		1,781,623 1,999,992
311 Average Speed of Answer	Sep '15	231seconds	150seconds		144seconds 150seconds
Average Abandon Rate	Sep '15	24.88%	15.00%		17.65% 15.00%
% Increase of Net Likes on Facebook	'15 FQ4	44%	8%		n/a n/a
311 Service Center Walk-Ins	'15 FQ4	5,913	7,500		n/a n/a
Number of Visits to the County Portal	Sep '15	3,044,028	1,500,000		36,497,872 18,000,000
County Portal Subscribers	Aug '15	191,498	100,000		188,274 100,000
<b>▼ 2.0 Financial</b>					
<b>▼ Meet Budget Targets (CIAO)</b>					
Expen: Total (CIAO)	'15 FQ4	\$4,309K	\$4,824K		\$17,808K \$19,297K
Revenue: Total (CIAO)	'15 FQ4	\$9,942K	\$4,824K		\$12,610K \$19,297K
Percent of Invoices Paid within 45 calendar days	Mar '15	98%	85%		n/a n/a
Positions: Full-Time Filled (CIAO)	'15 FQ4	171	179		n/a n/a
			(178 - 180)		
<b>▼ 3.0 Internal</b>					
<b>▼ Enable transparency of service delivery</b>					
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>		<b>Owners</b>
Establish formal Open Data Program		3/5/2015	In Progress		Suarez, Angelica (COM); Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Sarasti, Michael A. (CIAO)
Number of Data Sets in the Socrata Platform	'15 FQ4	13	2		25 6
Average Time to Complete a Task (Days)	'15 FQ4	13.68 Days	5.00 Days		n/a n/a
Total Tasks Requested per Quarter	'15 FQ4	3,513	1,500		n/a n/a
<b>▼ 4.0 Learning and Growth</b>					
<b>▼ Professional Development through Training</b>					
% Employees Using Active Training Licenses	'15 FQ2	33%	100%		n/a n/a

**Business Plan Report - Communications**

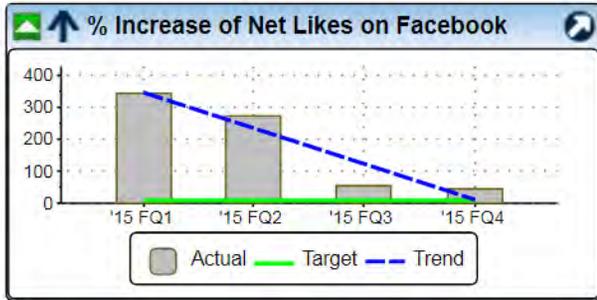
Scorecard	Description							Owners				
Communications								Martinez, Aimee (CIAO); Suarez, Angelica (COM)				
<b>1.0 Customer</b>												
Objective	Description							Owners				
Increase Access to and quality of Government Information and Services (CIAO)	Increase Access to Government Information and Services while continuously improving the quality of information delivery by making it timely, accurate, consistent, and increasingly simple to access.							n/a				
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		11/20/2015						35%	In Progress	Suarez, Angelica (COM); Martinez, Aimee (CIAO); Gomez, Jorge (Elections)
Improve WASD Customer Service Wait Time	n/a	n/a		3/5/2015						25%	In Progress	Suarez, Angelica (COM); Martinez, Aimee (CIAO); Gomez, Jorge (Elections)
Develop and Implement WASD Customer Service Application - Phase 1	n/a	n/a		11/20/2015						90%	In Progress	Suarez, Angelica (COM)
Re-architect the County's Content Management System	n/a	n/a		11/20/2015						80%	In Progress	Suarez, Angelica (COM); Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Sarasti, Michael A. (CIAO)
Enhance the 311 Mobile App	n/a	n/a		11/20/2015						100%	Complete	Suarez, Angelica (COM); Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Sarasti, Michael A. (CIAO)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners						
311 Total Call Volume		Sep '15	140,114	166,666	-26,552	Martinez, Aimee (CIAO)						
Child Measures		Period	Actual	Target	Variance	Owners						
Monthly Call Volume 3-1-1 Answer Center (311)		Mar '15	153,261	166,666	-13,405	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)						

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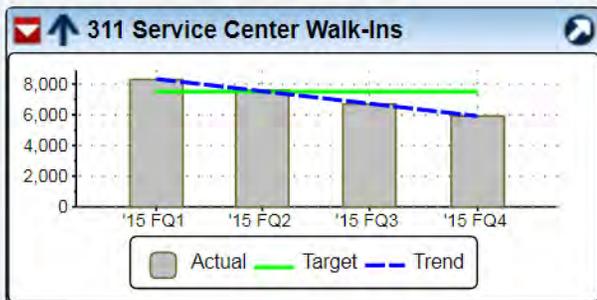
311 Average Speed of Answer ▼ Sep '15 231seconds 150seconds -81seconds Martinez, Aimee (CIAO)



Child Measures	Period	Actual	Target	Variance	Owners
Average customer queue time (311) <span style="color: green;">▲</span>	Dec '11	78	90	12	Silva, Liz; Gomez, Jorge (CIAO)
Average Abandon Rate <span style="color: red;">▼</span>	Sep '15	24.88%	15.00%	-9.88%	Silva, Liz; Martinez, Aimee (CIAO); Gomez, Jorge (CIAO)
% Increase of Net Likes on Facebook <span style="color: green;">▲</span>	'15 FQ4	44%	8%	36%	Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Suarez, Angelica (CIAO)

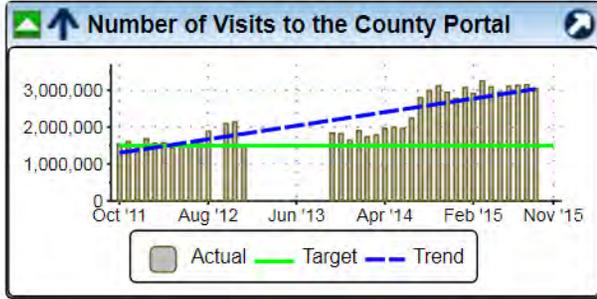


311 Service Center Walk-Ins ▼ '15 FQ4 5,913 7,500 -1,587 Suarez, Angelica (CIAO); Chammas, Ana (CIAO); Martinez, Aimee (CIAO)

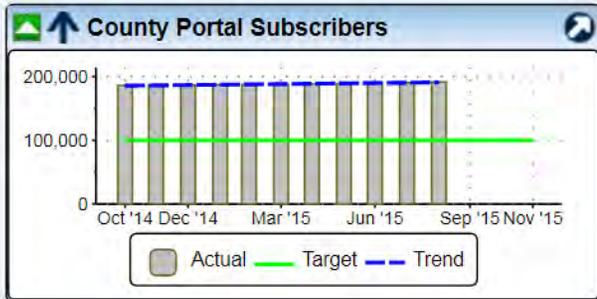


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Number of Visits to the County Portal  Sep '15 3,044,028 1,500,000 1,544,028 Mullins, R. Adam (CIAO)



County Portal Subscribers  Aug '15 191,498 100,000 91,498 Mullins, R. Adam (CIAO)

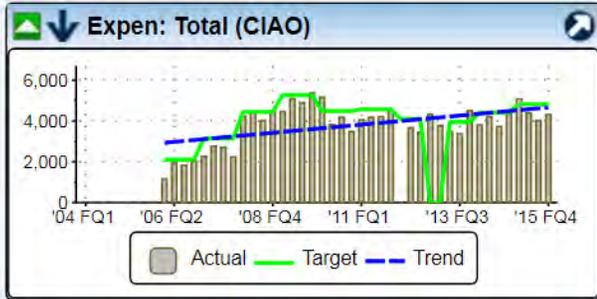


**2.0 Financial**

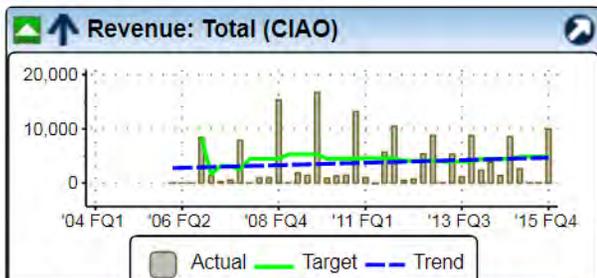
Objective	Description	Owners
Meet Budget Targets (CIAO)		Martinez, Aimee (CIAO); Suarez, Angelica (COM)
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
zz_2003_Planned necessary resources to meet 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)

**Business Plan Report - Communications**

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$4,309K	\$4,824K	\$515K	Martinez, Aimee (CIAO); Suarez, Angelica (COM)



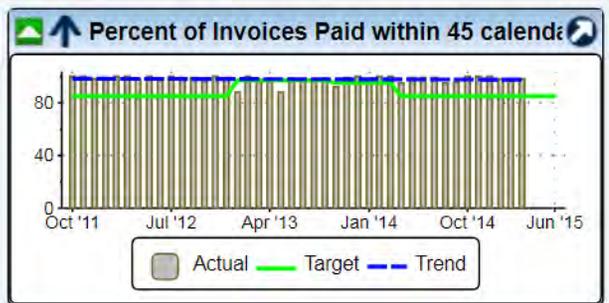
Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$3,452K	\$4,039K	n/a	Martinez, Aimee (CIAO)
Expenditure: Court Costs (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$0K	\$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Contractual Services (CIAO) <span style="color: red;">▼</span>	'15 FQ4	\$173K	\$49K	n/a	Martinez, Aimee (CIAO)
Expenditure: Other Operating (CIAO) <span style="color: red;">▼</span>	'15 FQ4	\$446K	\$441K	n/a	Martinez, Aimee (CIAO)
Expenditure: Charges for County Services (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$236K	\$280K	n/a	Martinez, Aimee (CIAO)
Expenditure: Grants to Outside Organizations (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$0K	\$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Capital (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$2K	\$15K	\$13K	Martinez, Aimee (CIAO)
Expenditure: Transfers Out (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$0K	\$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Distribution of Funds in Trust (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$0K	\$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Depreciation, Amortization, Depletion (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$0K	\$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Debt Service (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$0K	\$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Reserves (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$0K	\$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Intradepartmental Transfers (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$0K	\$0K	n/a	Martinez, Aimee (CIAO)
Revenue: Total (CIAO) <span style="color: green;">▲</span>	'15 FQ4	\$9,942K	\$4,824K	\$5,118K	Martinez, Aimee (CIAO); Suarez, Angelica (COM)



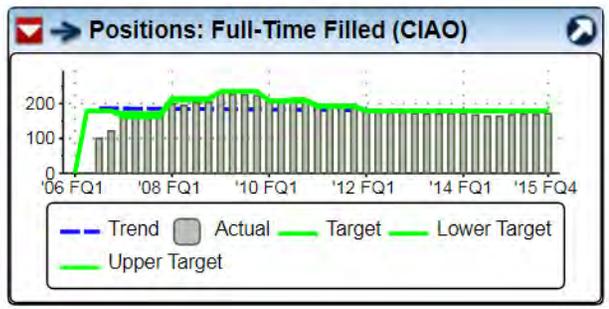
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Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (CIAO)	▲	'15 FQ4	\$73K	\$0K	\$73K	Martinez, Aimee (CIAO)
Revenue: General Fund (CIAO)	▲	'15 FQ4	\$8,001K	\$2,370K	\$5,631K	Martinez, Aimee (CIAO)
Revenue: Proprietary (CIAO)	▼	'15 FQ4	\$26K	\$42K	\$-16K	Martinez, Aimee (CIAO)
Revenue: Federal (CIAO)	▲	'15 FQ4	\$0K	\$0K	\$0K	Martinez, Aimee (CIAO)
Revenue: State (CIAO)	▲	'15 FQ4	\$0K	\$0K	\$0K	Martinez, Aimee (CIAO)
Revenue: Interagency/Intradepartmental (CIAO)	▼	'15 FQ4	\$1,842K	\$2,412K	\$-570K	Martinez, Aimee (CIAO)

Percent of Invoices Paid within 45 calendar days	▲	Mar '15	98%	85%	13%	Mullins, R. Adam (CIAO); Suarez, Angelica (CIAO)
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Positions: Full-Time Filled (CIAO)	▼	'15 FQ4	171	179 (178 - 180)	-8	Martinez, Aimee (CIAO); Suarez, Angelica (COM)
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**3.0 Internal**

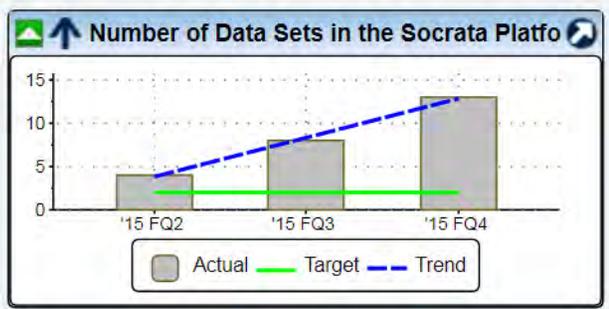
Objective	Description	Owners
Enable transparency of service delivery		Martinez, Aimee (CIAO)
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

**Business Plan Report - Communications**

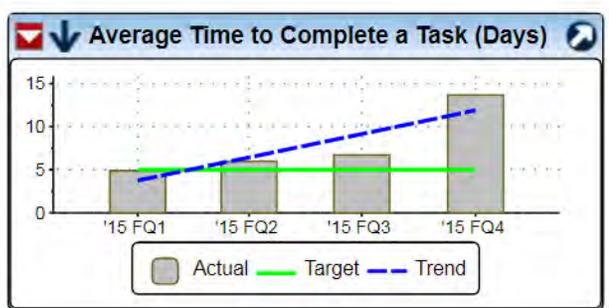
Parent Objectives	Description	Owners
GG1-3 Foster a positive image of County government		Miami-Dade County

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%	In Progress	Suarez, Angelica (COM); 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 FQ4	13	2	11	Chammas, Ana (CIAO); Martinez, Aimee (CIAO); Suarez, Angelica (CIAO); Sarasti, Michael A. (CIAO)



Average Time to Complete a Task (Days) 	'15 FQ4	13.68 Days	5.00 Days	-8.68 Days	Chammas, Ana (CIAO); Martinez, Aimee (CIAO); Suarez, Angelica (CIAO)
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**Business Plan Report - Communications**

Total Tasks Requested per Quarter

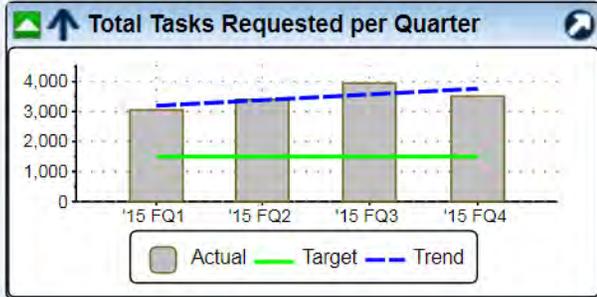


'15 FQ4

3,513

1,500

2,013 Chammas, Ana (CIAO);  
Martinez, Aimee (CIAO);  
Suarez, Angelica (CIAO)



**4.0 Learning and Growth**

Objective	Description	Owners			
Professional Development through Training		Suarez, Angelica (COM)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% Employees Using Active Training Licenses	'15 FQ2	33%	100%	-67%	Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Suarez, Angelica (CIAO)

