Scorecard - Communications

Information

Name: Communications

Description: n/a

Domain: Communications

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

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
Increase Access to and quality of Government Information and Services (COM)					

Initiative Name	Type	As Of	Status	%	Owners
311 Closed Loop Feedback by Email		11/20/2015	In Progress	35%	Suarez, Angelica (COM); Martinez, Aimee (COM); Gomez, Jorge (Elections)
Improve WASD Customer Service Wait Time		3/5/2015	In Progress	25%	Suarez, Angelica (COM); Martinez, Aimee (COM); Gomez, Jorge (Elections)
Develop and Implement WASD Customer Service Application - Phase 1		11/20/2015	In Progress	90%	Suarez, Angelica (COM)
Re-architect the County's Content Management System		11/20/2015	In Progress	80%	Suarez, Angelica (COM); Martinez, Aimee (COM); Chammas, Ana (CIAO); Sarasti, Michael A. (COM)
Enhance the 311 Mobile App		11/20/2015	Complete	100%	Suarez, Angelica (COM); Martinez, Aimee (COM); Chammas, Ana (CIAO); Sarasti, Michael A. (COM)

311 Total Call Volume	Dec '15	137,206	150,000	401,494	440,000
311 Average Speed of Answer	Dec '15	226seconds	150seconds	220seconds	150seconds
Average Abandon Rate	Dec '15	24.07%	15.00%	23.20%	15.00%
% Increase of Net Likes on Facebook	'16 FQ1	-14%	8%	n/a	n/a
311 Service Center Walk-Ins	'16 FQ1	5,626	6,500	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	Dec '15	122,856	100,000	122,175	100,000
2.0 Financial					
Meet Budget Targets (CIAO)					
Expen: Total (CIAO)	'16 FQ1	$5,021K	$4,924K	$5,021K	$4,924K
Revenue: Total (CIAO)	'16 FQ1	$70K	$4,924K	$70K	$4,924K
Percent of Invoices Paid within 45 calendar days	Dec '15	99%	85%	n/a	n/a
Positions: Full-Time Filled (CIAO)	'16 FQ1	153	166 (165 - 168)	n/a	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 (COM); Martinez, Aimee (COM); Chammas, Ana (CIAO); Sarasti, Michael A. (COM)

Number of Data Sets in the Socrata Platform	'15 FQ4	13	2	25	6
Average Time to Complete a Task (Days)	'16 FQ1	8.55 Days	5.00 Days	n/a	n/a
Total Tasks Requested per Quarter	'16 FQ1	3,335	1,500	n/a	n/a
4.0 Learning and Growth					
Professional Development through Training					
% Employees Using Active Training Licenses	'16 FQ1	30%	100%	n/a	n/a

Business Plan Report - Communications

Scorecard	Description	Owners
Communications		Martinez, Aimee (COM); Suarez, Angelica (COM)

1.0 Customer

Objective	Description	Owners
Increase Access to and quality of Government Information and Services (COM)	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.	Kim, Inson

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

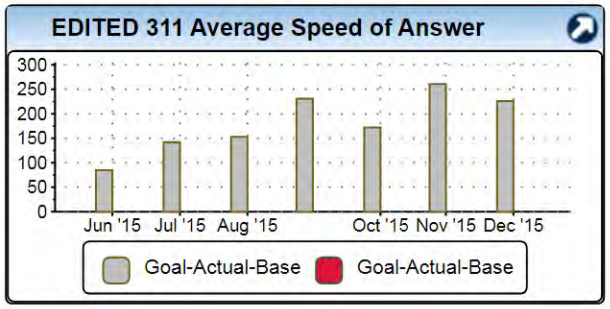
Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County
GG1-3 Foster a positive image of County government		Miami-Dade County

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 (COM); Gomez, Jorge (Elections)
Improve WASD Customer Service Wait Time	n/a	n/a		1/27/2016	100%	Complete	Suarez, Angelica (COM); Martinez, Aimee (COM); 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 (COM); Chammas, Ana (CIAO); Sarasti, Michael A. (COM)
Enhance the 311 Mobile App	n/a	n/a		1/28/2016	100%	Complete	Suarez, Angelica (COM); Martinez, Aimee (COM); Chammas, Ana (CIAO); Sarasti, Michael A. (COM)

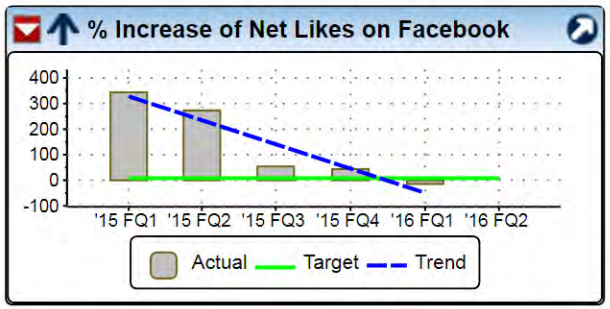
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
311 Total Call Volume	Dec '15	137,206	150,000	-12,794	Martinez, Aimee (CIAO)

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)

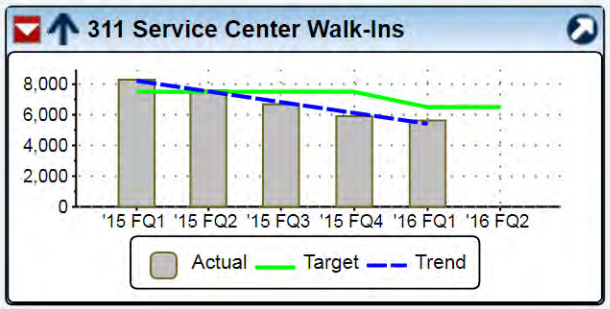
311 Average Speed of Answer		Dec '15	226seconds	150seconds	-76seconds	Martinez, Aimee (CIAO)



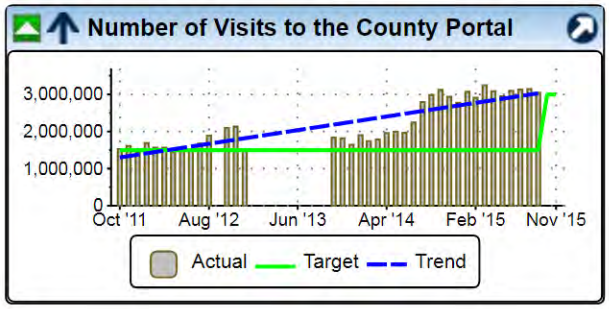
Child Measures		Period	Actual	Target	Variance	Owners
Average customer queue time (311)		Dec '11	78	90	12	Silva, Liz; Gomez, Jorge (CIAO)
Average Abandon Rate		Dec '15	24.07%	15.00%	-9.07%	Silva, Liz; Martinez, Aimee (CIAO); Gomez, Jorge (CIAO)
% Increase of Net Likes on Facebook		'16 FQ1	-14%	8%	-22%	Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Suarez, Angelica (CIAO)



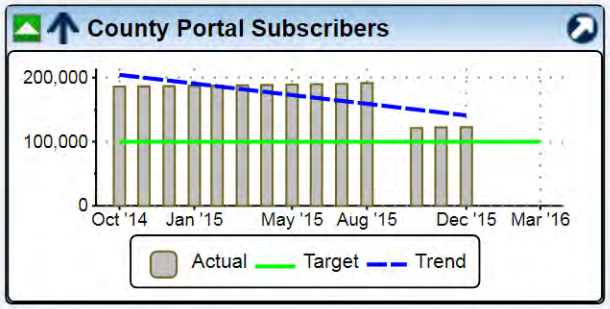
311 Service Center Walk-Ins		'16 FQ1	5,626	6,500	-874	Suarez, Angelica (CIAO); Chammas, Ana (CIAO); Martinez, Aimee (CIAO)



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		Dec '15	122,856	100,000	22,856	Mullins, R. Adam (CIAO)



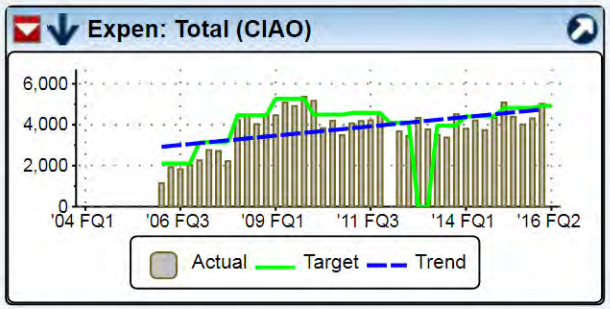
2.0 Financial

Objective	Description	Owners
Meet Budget Targets (CIAO)		Martinez, Aimee (COM); 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

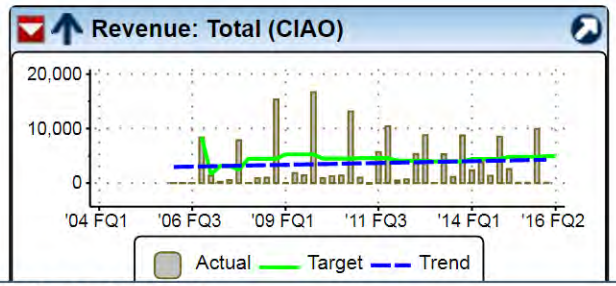
Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (CIAO)		'16 FQ1	$5,021K	$4,924K	$-97K	Martinez, Aimee (CIAO); Suarez, Angelica (COM)

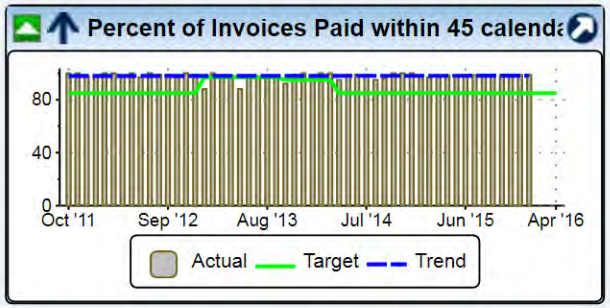


Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (CIAO)		'15 FQ4	$3,452K	$4,039K	n/a	Martinez, Aimee (CIAO)
Expenditure: Court Costs (CIAO)		'15 FQ4	$0K	$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Contractual Services (CIAO)		'15 FQ4	$173K	$49K	n/a	Martinez, Aimee (CIAO)
Expenditure: Other Operating (CIAO)		'15 FQ4	$446K	$441K	n/a	Martinez, Aimee (CIAO)
Expenditure: Charges for County Services (CIAO)		'15 FQ4	$236K	$280K	n/a	Martinez, Aimee (CIAO)
Expenditure: Grants to Outside Organizations (CIAO)		'15 FQ4	$0K	$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Capital (CIAO)		'15 FQ4	$2K	$15K	$13K	Martinez, Aimee (CIAO)
Expenditure: Transfers Out (CIAO)		'15 FQ4	$0K	$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Distribution of Funds in Trust (CIAO)		'15 FQ4	$0K	$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Depreciation, Amortization, Depletion (CIAO)		'15 FQ4	$0K	$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Debt Service (CIAO)		'15 FQ4	$0K	$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Reserves (CIAO)		'15 FQ4	$0K	$0K	n/a	Martinez, Aimee (CIAO)
Expenditure: Intradepartmental Transfers (CIAO)		'15 FQ4	$0K	$0K	n/a	Martinez, Aimee (CIAO)

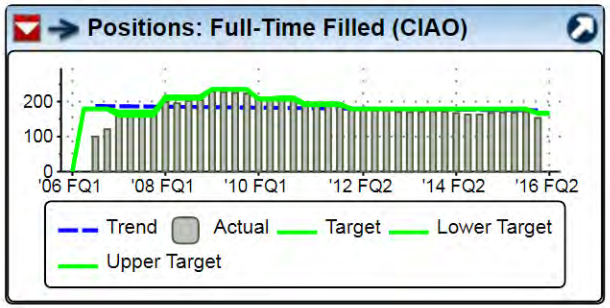
Revenue: Total (CIAO)		'16 FQ1	$70K	$4,924K	$-4,854K	Martinez, Aimee (CIAO); Suarez, Angelica (COM)



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	▲	Jan '16	99%	85%	14%	Mullins, R. Adam (CIAO); Suarez, Angelica (COM)



Positions: Full-Time Filled (CIAO)	▼	'16 FQ1	153	166 (165 - 168)	-13	Martinez, Aimee (CIAO); Suarez, Angelica (COM)



3.0 Internal

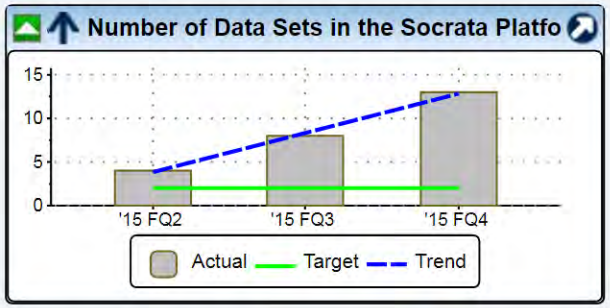
Objective	Description	Owners
Enable transparency of service delivery		Martinez, Aimee (COM)

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

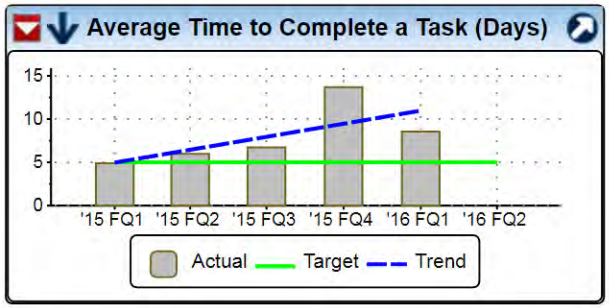
Parent Objectives	Description	Owners
GG1-3 Foster a positive image of County government		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Establish formal Open Data Program	n/a	n/a		1/28/2016	90%	In Progress	Suarez, Angelica (COM); Martinez, Aimee (COM); Chammas, Ana (CIAO); Sarasti, Michael A. (COM)

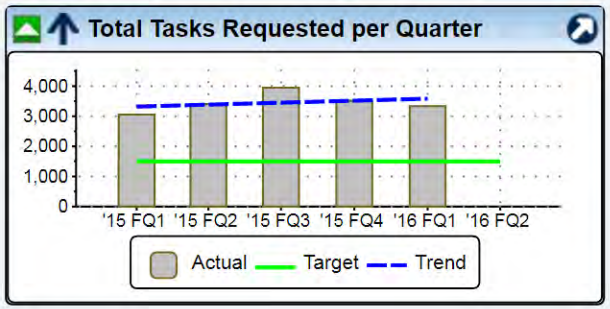
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of Data Sets in the Socrata Platform	▲	'15 FQ4	13	2	11	Chammas, Ana (CIAO); Martinez, Aimee (CIAO); Suarez, Angelica (CIAO); Sarasti, Michael A. (CIAO)



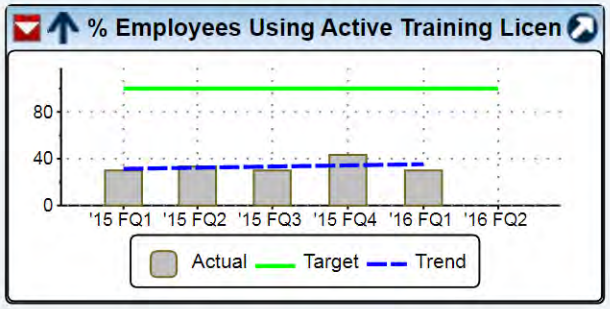
Average Time to Complete a Task (Days)	▼	'16 FQ1	8.55 Days	5.00 Days	-3.55 Days	Chammas, Ana (CIAO); Martinez, Aimee (COM); Suarez, Angelica (COM)



Total Tasks Requested per Quarter		'16 FQ1	3,335	1,500	1,835	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		'16 FQ1	30%	100%	-70%	Martinez, Aimee (CIAO); Chammas, Ana (CIAO); Suarez, Angelica (CIAO)