

Scorecard - Communications

Information

Name: Communications

Description: n/a

Domain: Communications

Owners: Kim, Inson

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
Re-architect the County's Content Management System		1/12/2018	In Progress		95% Suarez, Angelica (COM)
Enhance 311 Mobile App SRs	Improvement	n/a	n/a		Mullins, R. Adam (COM)
311 Average Speed of Answer		Dec '18		101seconds	n/a 144seconds n/a
311 Email Replies		Dec '18		3,045	2,000 n/a n/a
311 Service Center Walk-Ins		'18 FQ4		10,012	7,500 n/a n/a
311 Total Call Volume		Dec '18		106,318	127,000  342,354 381,000
Average Abandon Rate		Dec '18		11.40%	15.00%  14.47% 15.00%
Service Requests Created		Dec '18		21,794	n/a n/a n/a
Facebook Page Likes		Dec '18		68,419	61,000  68,262 61,000
Twitter Followers		Dec '18		79,733	49,000  78,966 49,000
County Portal Subscribers		Dec '18		5,760	100,000  6,623 100,000
Number of Visits to miamidade.gov		Dec '18		932,937	1,500,000  4,637,900 4,500,000
▼ 2.0 Financial					
▼ Meet Budget Targets (Communications)					
Expen: Total (Communications)		'19 FQ1		\$5,163K	\$4,803K  \$5,163K \$4,803K
Revenue: Total (Communications)		'19 FQ1		\$36K	\$4,803K  \$36K \$4,803K
Percent of Invoices Paid within 45 calendar days		Dec '18		99%	85% n/a n/a
Positions: Full-Time Filled (Communications)		'19 FQ1		155	161 n/a n/a
				(150 - 161)	
▼ 3.0 Internal					
▼ Enable transparency of service delivery					
Initiative Name	Type	As Of	Status	     %	Owners
Automated Closed Loop Program	Improvement	2/12/2018	Not Started		50% Mullins, R. Adam (COM)
Advertisement Value Added per Quarter		'19 FQ1		386,200	60,000 n/a n/a
Total Tasks Requested per Quarter		'19 FQ1		2,645	1,500 n/a n/a
▼ 4.0 Learning and Growth					
▼ Professional Development through Training					
% Employees Using Active Training Licenses		'19 FQ1		35%	100% n/a n/a

Business Plan Report - Communications

Scorecard		Description										Owners																	
Communications														Kim, Inson															
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																
Re-architect the County's Content Management System		n/a	n/a		1/12/2018						95%	In Progress	Suarez, Angelica (COM)																
Enhance 311 Mobile App SRs		10/1/2016	9/30/2017	Improvement	n/a						n/a		Mullins, R. Adam (COM)																
Measures Linked to Objective			Period	Actual	Target	Variance	Owners																						
311 Average Speed of Answer			Mar '19	98seconds	n/a	n/a	Mullins, R. Adam (COM)																						
EDITED 311 Average Speed of Answer <table><caption>311 Average Speed of Answer Data (Estimated)</caption><thead><tr><th>Month</th><th>Actual (seconds)</th></tr></thead><tbody><tr><td>Sep '18</td><td>100</td></tr><tr><td>Oct '18</td><td>75</td></tr><tr><td>Nov '18</td><td>250</td></tr><tr><td>Dec '18</td><td>100</td></tr><tr><td>Jan '19</td><td>150</td></tr><tr><td>Feb '19</td><td>100</td></tr><tr><td>Mar '19</td><td>100</td></tr></tbody></table>														Month	Actual (seconds)	Sep '18	100	Oct '18	75	Nov '18	250	Dec '18	100	Jan '19	150	Feb '19	100	Mar '19	100
Month	Actual (seconds)																												
Sep '18	100																												
Oct '18	75																												
Nov '18	250																												
Dec '18	100																												
Jan '19	150																												
Feb '19	100																												
Mar '19	100																												
Child Measures			Period	Actual	Target	Variance	Owners																						
Average customer queue time (311)			Dec '11	78	90	12	Silva, Liz; Gomez, Jorge (Elections)																						

Business Plan Report - Communications

311 Email Replies

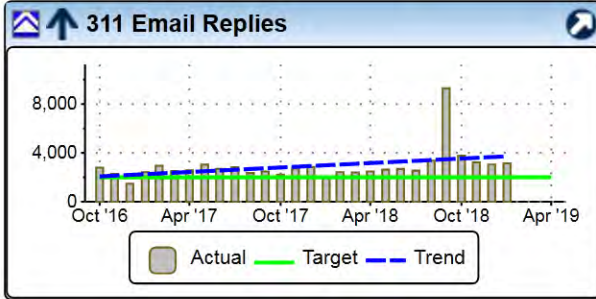


Jan '19

3,151

2,000

1,151 Silva, Liz (COM); Mullins, R. Adam (COM)



311 Service Center Walk-Ins

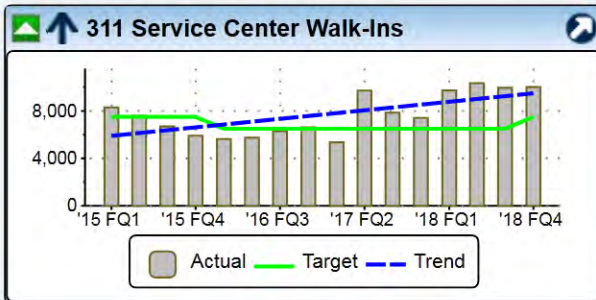


'18 FQ4

10,012

7,500

2,512 Suarez, Angelica (COM)



311 Total Call Volume



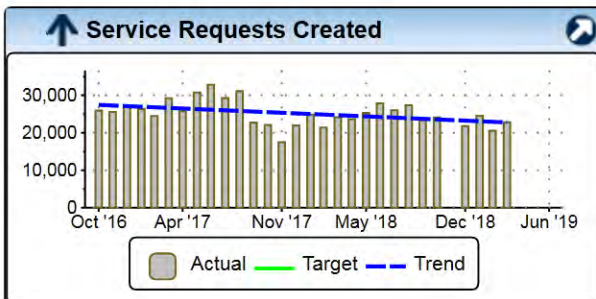
Mar '19

111,596

127,000

-15,404 Mullins, R. Adam (COM)

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 (Elections)
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)
Average Abandon Rate		Mar '19	11.60%	15.00%	3.40%	Silva, Liz (COM)
Service Requests Created		Mar '19	22,789	n/a	n/a	Silva, Liz (COM); Mullins, R. Adam (COM)



Business Plan Report - Communications

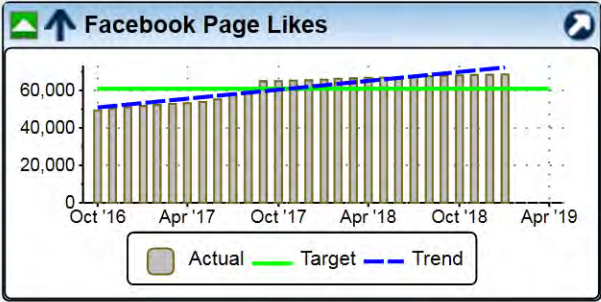
Facebook Page Likes

Jan '19

68,611

61,000

7,611 Mullins, R. Adam (COM)



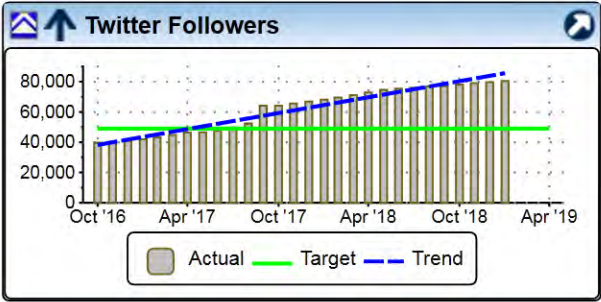
Twitter Followers

Jan '19

80,565

49,000

31,565 Mullins, R. Adam (COM)



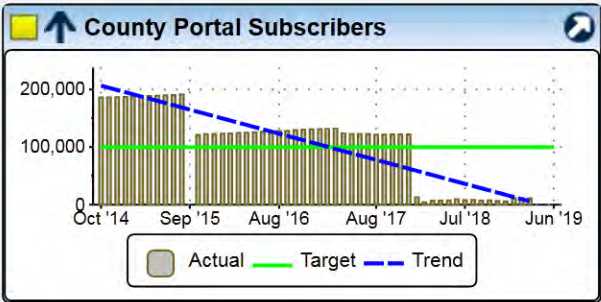
County Portal Subscribers

Mar '19

11,288

100,000

-88,712 Lopez, Kenia (COM);
Mullins, R. Adam (COM)



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Number of Visits to miamidade.gov

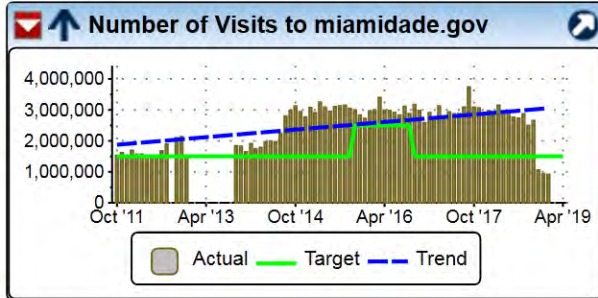


Jan '19

914,084

1,500,000

-585,916 Mullins, R. Adam (COM)

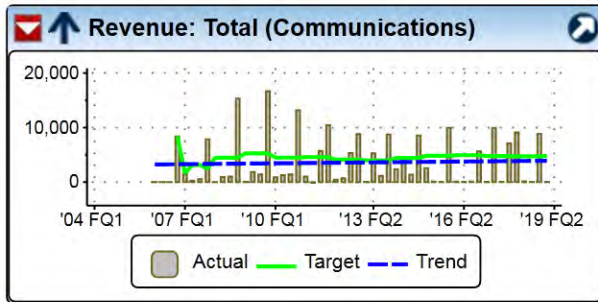


2.0 Financial

Objective	Description					Owners
Meet Budget Targets (Communications)						Suarez, Angelica (COM); Kim, Inson
Grandparent Objectives	Description					Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs						Miami-Dade County
Parent Objectives	Description					Owners
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 (Communications)		'19 FQ1	\$5,163K	\$4,803K	\$-360K	Suarez, Angelica (COM); Lopez, Kenia (COM)
Expen: Total (Communications) Actual Target Trend						
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Communications)		'19 FQ1	\$4,038K	\$3,843K	\$195K	Suarez, Angelica (COM)
Expenditure: Court Costs (Communications)		'19 FQ1	\$0K	\$0K	\$0K	Suarez, Angelica (COM)

Business Plan Report - Communications

Expenditure: Contractual Services (Communications)	▲	'19 FQ1	\$15K	\$111K	\$-96K	Suarez, Angelica (COM)
Expenditure: Other Operating (Communications)	▼	'19 FQ1	\$411K	\$349K	\$62K	Suarez, Angelica (COM)
Expenditure: Charges for County Services (Communications)	▼	'19 FQ1	\$696K	\$467K	\$229K	Suarez, Angelica (COM)
Expenditure: Grants to Outside Organizations (Communications)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Angelica (COM)
Expenditure: Capital (Communications)	▲	'19 FQ1	\$3K	\$33K	\$30K	n/a
Expenditure: Transfers Out (Communications)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Angelica (COM)
Expenditure: Distribution of Funds in Trust (Communications)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Angelica (COM)
Expenditure: Depreciation, Amortization, Depletion (Communications)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Angelica (COM)
Expenditure: Debt Service (Communications)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Angelica (COM)
Expenditure: Reserves (Communications)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Angelica (COM)
Expenditure: Intradepartmental Transfers (Communications)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Angelica (COM)
Revenue: Total (Communications)	▼	'19 FQ1	\$36K	\$4,803K	\$-4,767K	Suarez, Angelica (COM); Lopez, Kenia (COM)



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Communications)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Angelica (COM)
Revenue: General Fund (Communications)	▼	'19 FQ1	\$0K	\$2,427K	\$-2,427K	Suarez, Angelica (COM)
Revenue: Proprietary (Communications)	▼	'19 FQ1	\$36K	\$41K	\$-5K	Suarez, Angelica (COM)
Revenue: Federal (Communications)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Angelica (COM)
Revenue: State (Communications)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Angelica (COM)
Revenue: Interagency/Intradepartmental (Communications)	▼	'19 FQ1	\$0K	\$2,335K	\$-2,335K	Suarez, Angelica (COM)

Business Plan Report - Communications

Percent of Invoices Paid within 45 calendar days

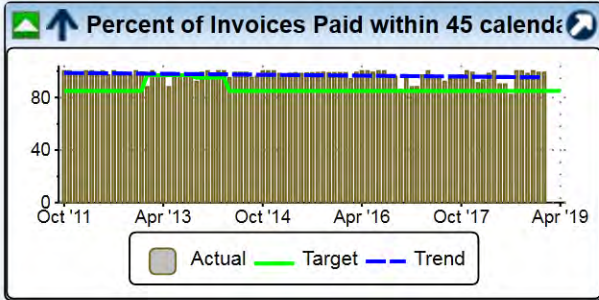


Jan '19

99%

85%

14% Mullins, R. Adam (COM);
Suarez, Angelica (COM)



Positions: Full-Time Filled
(Communications)

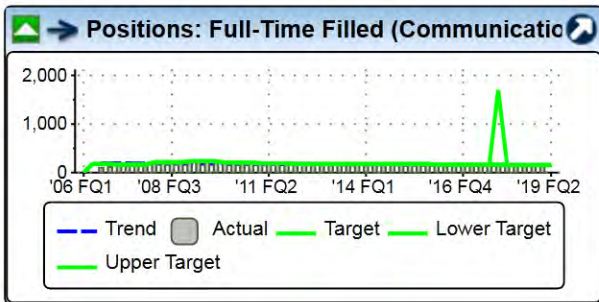


'19 FQ1

155

161
(150 - 161)

-6 Lopez, Kenia (COM);
Suarez, Angelica (COM)

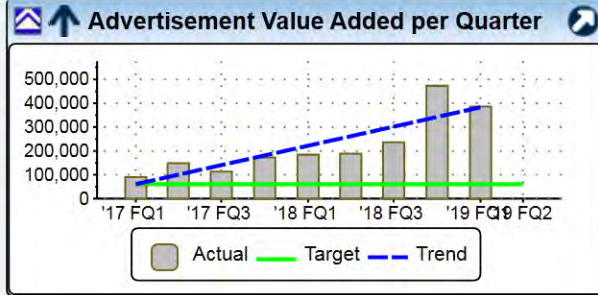


3.0 Internal

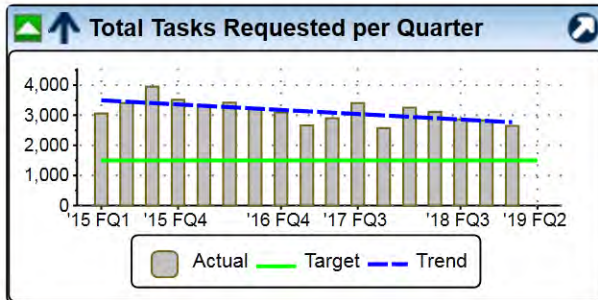
Objective	Description					Owners		
Enable transparency of service delivery						Suarez, Angelica (COM)		
Grandparent Objectives	Description					Owners		
GG1 Friendly government						Miami-Dade County		
Parent Objectives	Description					Owners		
GG1-3 Foster a positive image of County government						Miami-Dade County		
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	    	%	Status	Owners
Automated Closed Loop Program	1/1/2017	n/a	Improvement	2/12/2018		50%	In Progress	Mullins, R. Adam (COM)

Business Plan Report - Communications

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Advertisement Value Added per Quarter 	'19 FQ1	386,200	60,000	326,200	Mullins, R. Adam (COM)



Total Tasks Requested per Quarter 	'19 FQ1	2,645	1,500	1,145	Suarez, Angelica (COM)
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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 	'19 FQ1	35%	100%	-65%	Suarez, Angelica (COM)

