

Scorecard - Communications

Information																																														
Name:	Communications																																													
Description:	n/a																																													
Domain:	Communications																																													
Owners:	Kim, Inson																																													
Details																																														
	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal	Owners																																								
▼ 1.0 Customer						1.0 Customer																																								
▼ Increase Access to and quality of Government Information and Services (COM)	Kim, Inson					Increase Access to and quality of Government Information and Services (COM)																																								
<table><thead><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr></thead><tbody><tr><td>Re-architect the County's Content Management System</td><td></td><td>1/12/2018</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td></td><td>95%</td><td>Suarez, Angelica (COM)</td></tr><tr><td>Enhance 311 Mobile App SRs</td><td>Improvement</td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>Mullins, R. Adam (COM)</td></tr></tbody></table>											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)
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Enhance 311 Mobile App SRs	Improvement	n/a	n/a								Mullins, R. Adam (COM)																																			
311 Total Call Volume	Jun '19		109,632	127,000		1,016,025	1,143,000	Mullins, R. Adam (COM)			311 Total Call Volume																																			
Average Abandon Rate	Jun '19		11.90%	15.00%		12.59%	15.00%	Silva, Liz (COM)			Average Abandon Rate																																			
311 Average Speed of Answer	Jun '19		105seconds	180seconds		118seconds	180seconds	Mullins, R. Adam (COM)			311 Average Speed of Answer																																			
Service Requests Created	May '19		25,320	n/a		185,434	n/a	Silva, Liz (COM);			Service Requests Created																																			
311 Service Center Walk-Ins	'19 FQ3		6,685	7,500		n/a	n/a	Suarez, Angelica (COM)			311 Service Center Walk-Ins																																			
Facebook Page Likes	Jun '19		76,508	61,000		n/a	61,000	Mullins, R. Adam (COM)			Facebook Page Likes																																			
Twitter Followers	Jun '19		83,216	49,000		n/a	49,000	Mullins, R. Adam (COM)			Twitter Followers																																			
County Portal Subscribers	Mar '19		11,288	100,000		8,961	100,000	Lopez, Kenia (COM); Mullins, R. Adam (COM)			County Portal Subscribers																																			
Number of Visits to miamidade.gov	Jan '19		914,084	1,500,000		5,551,984	6,000,000	Mullins, R. Adam (COM)			Number of Visits to miamidade.gov																																			
▼ 2.0 Financial						2.0 Financial																																								
▼ Meet Budget Targets (Communications)	Suarez, Angelica (COM); Kim, Inson					Meet Budget Targets (Communications)																																								
Expen: Total (Communications)	'19 FQ3		\$4,384K	\$4,804K		\$13,796K	\$14,409K	Suarez, Angelica (COM); Lopez, Kenia (COM)			Expen: Total (Communications)																																			
Revenue: Total (Communications)	'19 FQ3		\$59K	\$4,804K		\$9,120K	\$14,409K	Suarez, Angelica (COM); Lopez, Kenia (COM)			Revenue: Total (Communications)																																			
Percent of Invoices Paid within 45 calendar days	Jun '19		99%	96%		n/a	n/a	Mullins, R. Adam (COM);			Percent of Invoices Paid within 45 calendar days																																			
Positions: Full-Time Filled (Communications)	'19 FQ3		157	161		n/a	n/a	Lopez, Kenia (COM); Suarez, Angelica (COM)			Positions: Full-Time Filled (Communications)																																			
(150 - 161)																																														
▼ 3.0 Internal						3.0 Internal																																								
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Automated Closed Loop Program	Improvement	2/12/2018	Not Started							50%	Mullins, R. Adam (COM)																																			
Total Tasks Requested per Quarter	'19 FQ1		2,645	1,500		n/a	n/a	Suarez, Angelica (COM)			Total Tasks Requested per Quarter																																			
Advertisement Value Added per Quarter	'19 FQ3		258,871	60,000		n/a	n/a	Mullins, R. Adam (COM)			Advertisement Value Added per Quarter																																			
▼ 4.0 Learning and Growth						4.0 Learning and Growth																																								
▼ Professional Development through Training	Suarez, Angelica (COM)					Professional Development through Training																																								
% Employees Using Active Training Licenses	'19 FQ1		35%	100%		n/a	n/a	Suarez, Angelica (COM)			% Employees Using Active Training Licenses																																			
Linked Objects																																														
▼ Child Scorecards																																														
▼ Parent Scorecards																																														
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Scorecard - Communications

▼ Program Groups

Name	Type	As Of						%	Status	Owners
Completed CIAO Initiatives		n/a							n/a	n/a

▼ Stoplight Charts

▼ Tasks

Commentary

Action Items

Due Date ▲	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
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Attachments & Links

▼ External Links

▼ Attachments

Measures

As Of: <M/d/yyyy> 15 Sum. Lvl.: Base Comparator: Default

	Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
VR	% Employees Using Active Training Licenses	CIAO subscribes to lynda.com which allows for employees to train in software, technology, creative, and business skills to achieve their professional goals. CIAO has 10 active licenses with the lynda.com subscription and receive unlimited access to a vast library of high-quality, current, and engaging video...	Goal - Default	Base	'19 FQ1	35%	100%	-65%	Suarez, Angelica (COM)	Communications
	311 Average Speed of Answer	Combined average customer queue time for both units, 311 and Transit.	Goal - Default	Base	Nov '19	169seconds	n/a	n/a	Mullins, R. Adam (COM)	Communications
VR	311 Service Center Walk-Ins	Total number of clients assisted at 311 Service Centers per Fiscal Quarter	Goal - Default	Base	'19 FQ3	6,685	7,500	-815	Suarez, Angelica (COM)	Communications
	311 Total Call Volume	The total call volume of both 311 Answer Center calls and Transit Answer Center calls.	Goal - Default	Base	Nov '19	128,636	127,000	1,636	Mullins, R. Adam (COM)	Communications
	Advertisement Value Added per Quarter		Goal - Default	Base	'19 FQ3	258,871	60,000	198,871	Mullins, R. Adam (COM)	Communications
VR	Average Abandon Rate	This represents the abandon rate of calls coming into the 311 Call Center	Goal - Default	Base	Nov '19	15.90%	15.00%	-0.90%	Silva, Liz (COM)	Communications
	County Portal Subscribers	This measure will measure the number of subscribers to the County portal. Prior years reflect portal subscribers and mail lists from various sources such as PA and WASD. Beginning in 2015-16, count includes ONLY portal subscribers.	Goal - Default	Base	Mar '19	11,288	100,000	-88,712	Lopez, Kenia (COM); Mullins, R. Adam (COM)	Communications
	Expen: Total (Communications)	Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	Goal - Default	Base	'19 FQ3	\$4,384K	\$4,804K	\$420K	Suarez, Angelica (COM); Lopez, Kenia (COM)	Communications
	Facebook Page Likes	Number of users that currently like the Miami-Dade County Facebook page	Goal - Default	Base	Sep '19	78,430	61,000	17,430	Mullins, R. Adam (COM)	Communications
VR	Number of Visits to miamidade.gov		Goal - Default	Base	Jan '19	914,084	1,500,000	-585,916	Mullins, R. Adam (COM)	Communications
	Percent of Invoices Paid within 45 calendar days		Goal - Default	Base	Aug '19	98%	96%	2%	Mullins, R. Adam (COM); Suarez, Angelica (COM)	Communications
	Positions: Full-Time Filled (Communications)	The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.	Goal - Default	Base	'19 FQ4	159	161	-2	Lopez, Kenia (COM); Suarez, Angelica (COM)	Communications
VR	Revenue: Total (Communications)	Total revenue in \$1,000s (from FAMIS)	Goal - Default	Base	'19 FQ3	\$59K	\$4,804K	\$-4,745K	Suarez, Angelica (COM); Lopez, Kenia (COM)	Communications
	Service Requests Created	# of Service Requests created by 311 per month	Goal - Default	Base	Nov '19	24,570	n/a	n/a	Silva, Liz (COM); Mullins, R. Adam (COM)	Communications
	Total Tasks Requested per Quarter	This is a work load measure to monitor the number of tasks clients are submitting to CIAO via the QuickBase Project Management system.	Goal - Default	Base	'19 FQ1	2,645	1,500	1,145	Suarez, Angelica (COM)	Communications
	Twitter Followers	Number to users following the Miami-Dade County Twitter feed	Goal - Default	Base	Sep '19	86,813	49,000	37,813	Mullins, R. Adam (COM)	Communications

