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)**
311 Total Call Volume	Sep '19	109,656	127,000	1,368,426	1,524,000	Mullins, R. Adam (COM)	311 Total Call Volume
Average Abandon Rate	Sep '19	12.00%	15.00%	12.36%	15.00%	Silva, Liz (COM)	Average Abandon Rate
311 Average Speed of Answer	Sep '19	103seconds	n/a	113seconds	n/a	Mullins, R. Adam (COM)	311 Average Speed of Answer
Service Requests Created	Sep '19	23,802	n/a	n/a	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	Sep '19	78,430	61,000	n/a	61,000	Mullins, R. Adam (COM)	Facebook Page Likes
Twitter Followers	Sep '19	86,813	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 FQ4	$4,453K	$4,804K	$18,249K	$19,213K	Suarez, Angelica (COM); Lopez, Kenia (COM)	Expen: Total (Communications)
Revenue: Total (Communications)	'19 FQ4	$9,129K	$4,804K	$18,249K	$19,213K	Suarez, Angelica (COM); Lopez, Kenia (COM)	Revenue: Total (Communications)
Percent of Invoices Paid within 45 calendar days	Aug '19	98%	96%	n/a	n/a	Mullins, R. Adam (COM);	Percent of Invoices Paid within 45 calendar days
Positions: Full-Time Filled (Communications)	'19 FQ4	159	161 (150 - 161)	n/a	n/a	Lopez, Kenia (COM); Suarez, Angelica (COM)	Positions: Full-Time Filled (Communications)
3.0 Internal							**3.0 Internal**
Enable transparency of service delivery						**Suarez, Angelica (COM)**	**Enable transparency of service delivery**
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

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)

Initiative Name	Type	As Of	Status	%	Owners
Automated Closed Loop Program	Improvement	2/12/2018	Not Started	50%	Mullins, R. Adam (COM)

Linked Objects

Child Scorecards

Parent Scorecards

Name	Owners
General Government Strategic Area Scorecard	Miami-Dade County

ActiveViews

Initiatives

Objectives

Name	Owners
Increase Access to and quality of Government Information and Services (COM)	Kim, Inson
Meet Budget Targets (Communications)	Suarez, Angelica (COM); Kim, Inson
Enable transparency of service delivery	Suarez, Angelica (COM)
Professional Development through Training	Suarez, Angelica (COM)

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

Comments

Date	Author	Comment

Attachments & Links

External Links

Attachments

Measures

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

		Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
	VR	% Employees Using Active Training Licenses	CIAO subcribes 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 FQ4	$4,453K	$4,804K	$351K	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 (150 - 161)	-2	Lopez, Kenia (COM); Suarez, Angelica (COM)	Communications
		Revenue: Total (Communications)	Total revenue in $1,000s (from FAMIS)	Goal - Default	Base	'19 FQ4	$9,129K	$4,804K	$4,325K	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