

Communications and Customer Experience

Owner: Kim, Inson; Lopez, Kenia (COM); Mullins, R. Adam (COM); Suarez, Angelica (COM)
Department: Communications

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	Increase Access to and quality of Government Information and Services (COM)	311 Total Call Volume	Aug '20	172,914	127,000		1,891,830	1,397,000	
		311 Average Speed of Answer	Aug '20	243 seconds	90 seconds		244 seconds	90 seconds	
		Average Abandon Rate	Aug '20	19.40%	15.00%		18.66%	15.00%	
		Service Requests Created	Aug '20	76,934	n/a		637,473	n/a	
Financial	Meet Budget Targets (Communications)	Expen: Total (Communications)	'20 FQ3	\$3,476K	\$4,868K		\$13,179K	\$14,608K	
		Revenue: Total (Communications)	'20 FQ3	\$56K	\$4,868K		\$7,603K	\$14,608K	
		Positions: Full-Time Filled (Communications)	'20 FQ3	158	161		n/a	n/a	
		Percent of Invoices Paid within 45 calendar days	Aug '20	100%	85%		n/a	n/a	

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Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Increase Access to and quality of Government Information and Services (COM)	Re-architect the County's Content Management System	1/12/2018	In Progress						Suarez, Angelica (COM)
	Enhance 311 Mobile App SRs								Mullins, R. Adam (COM)
Enable transparency of service delivery	Automated Closed Loop Program	2/12/2018	In Progress						Mullins, R. Adam (COM)