

**PUBLIC COMMUNICATIONS
PUBLIC INFORMATION**

Fiscal Year 2005

Goal Statement

To increase public awareness of County services and programs through broadcast media, publications, and community outreach and to improve employee communication.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Pages of artwork produced	6,479	7,199	7,500	7,395	3%	
Web Site files produced/revised	15,083	17,167	15,600	19,868	16%	1
Publications developed	153	148	155	171	16%	2
Press releases processed	313	353	320	327	-7%	
Cost per page of artwork/web file produced (\$)	N/A	41	45	38	-7%	
Internal customer satisfaction rating (%)	93	92	93	88	-4%	
External customer satisfaction rating (web site) (%)	84	85	85	84	-1%	

Explanation of variances greater than 15 percent:

- 1** Demand for web site page production continued to increase.
- 2** Additional publications were produced in response to program demands.

**PUBLIC COMMUNICATIONS
CALL CENTER**

Fiscal Year 2005

Goal Statement

To provide a one-stop customer information center that offers residents and visitors quick, easy access to accurate information on all Broward County services and programs.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of calls received	265,092	611,636	522,500	571,401	-7%	
Average talk time per call (seconds)	N/A	111	120	105	-5%	
Calls per agent per shift	N/A	138	140	140	1%	
Percent of abandoned calls	N/A	5	6	7	33%	1
Average wait time in queue (seconds)	20	30	20	54	81%	1
Percent of calls answered < 24 seconds	N/A	75	80	67	-10%	
External customer satisfaction rating (%)	94	94	95	94	0%	
Percent of calls resolved by Call Center	N/A	80	78	77	-4%	

Explanation of variances greater than 15 percent:

1 Increases result from short-term spikes due to heavy call volume during Property Tax season.

**PUBLIC COMMUNICATIONS
PRINT SHOP**

Fiscal Year 2005

Goal Statement

To operate a cost effective Central Print Shop, which meets the printing needs of County agencies as well as outside cities/governments.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of pages copied or printed	18,101,072	17,828,118	16,130,000	15,190,703	-15%	1
Cost per thousand pages copied or printed	47	36	46	48	33%	2
Internal customer satisfaction rating (%)	89	91	89	89	-2%	

Explanation of variances greater than 15 percent:

- 1** This measure reflects reduced demand for printing services due to paper reduction efforts (web site, electronic files, etc.).
- 2** Cost per thousand pages printed increased due to reduced demand for printing services.