

**PUBLIC COMMUNICATIONS
PUBLIC INFORMATION**

Fiscal Year 2008

Goal Statement

To provide information to residents, businesses and employees to increase awareness of County services and programs.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Pages of artwork produced	6,777	7,381	5,700	6,672	-10%	
Web Site files produced/revised	21,491	13,164	15,000	30,622	133%	1
Publications developed	153	163	198	159	-2%	
Press releases processed	379	286	295	313	9%	
Editorial Assignments (Speeches, Articles, Presentations)	N/A	241	240	227	-6%	
Events/Programs Promoted	N/A	159	72	347	118%	2
Cost per page of artwork/web file produced (\$)	40	53	51	43	-18%	3
Internal customer satisfaction rating	N/A	N/A	N/A	4.65	N/A	4
External customer satisfaction rating	N/A	N/A	N/A	4.30	N/A	4
Number Internet web site pages viewed	122,589,561	110,075,272	96,000,000	150,792,542	37%	5
Number Intranet web site pages viewed	5,086,849	5,351,611	6,000,000	6,499,333	21%	5

Explanation of variances greater than 15 percent:

- 1** This measure is higher this year due to the total redesign of the BC-Net and the transition to a new software platform.
- 2** This measure is higher this year as a result of more accurate accounting of the work performed.
- 3** This figure does not include pages from the BC-Net Migration (11,917)
- 4** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 5** The expansion of on-line services and access to information resulted in more page views.

**PUBLIC COMMUNICATIONS
CALL CENTER**

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of calls answered	558,237	432,101	456,000	375,078	-13%	
Average talk time per call (seconds)	100	106	106	131	24%	1
Calls per agent per shift	151	134	130	118	-12%	
Percent of abandoned calls after 24 seconds in queue	4	2	4	4	123%	1
Average wait time in queue (seconds)	57	27	31	67	147%	1
Percent of calls answered < 24 seconds	61	72	69	51	-29%	1
External customer satisfaction rating	N/A	N/A	N/A	4.54	N/A	2
Number calls received (offered)	661,572	443,873	475,000	406,961	-8%	
Percent of calls resolved by Call Center	78	71	74	67	-6%	

Explanation of variances greater than 15 percent:

- 1 Call Center agents were required to provide more detailed responses to questions about tax bills and delinquent tax bills due to foreclosures. There was also a significant increase in the number of delinquent tax notices mailed. A quality assurance program was launched in December 2007 that extended the time agents devote to each call in order to ensure customer satisfaction. The Call Center assumed Animal Care and Regulation customer service and dispatch calls. Entering Animal Care service requests into a database requires additional time and the on-the-job training was extensive due to the complexity of the information needed to respond to residents questions. In addition, Call Center agents learned a new application to enter Vulnerable Population Registrations for residents that do not have Internet access.
- 2 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.

**PUBLIC COMMUNICATIONS
PRINT SHOP**

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of pages printed and duplicated	16,682,088	19,031,123	16,000,000	15,592,930	-18%	1
Average cost per thousand pages copied or printed	40	34	50	45	32%	2
Internal customer satisfaction rating	N/A	N/A	N/A	5	N/A	3
External customer satisfaction rating	N/A	N/A	N/A	4.92	N/A	3

Explanation of variances greater than 15 percent:

- 1** The printing volume has decreased in proportion to the budget decreases that our customers have experienced.
- 2** The cost per thousand pages copied or printed has remained constant to our customers; however the cost in relation to the Print Shop's budget has increased due to the decreased volume of pages printed.
- 3** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.