

As Of <= 09/30/2020

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	311 Total Call Volume	Sep '20	163,656	127,000		2,055,486	1,524,000	
		311 Average Speed of Answer	Sep '20	192 seconds	90 seconds		239 seconds	90 seconds	
		Average Abandon Rate	Sep '20	16.80%	15.00%		18.51%	15.00%	
		Twitter Followers	Sep '20	108,377	49,000		96,760	49,000	
		County Portal Subscribers	Jun '20	362,838	100,000		331,470	100,000	
		Number of Visits to miamidade.gov	Jun '20	13,810,507	13,000,000		n/a	n/a	
		Facebook Page Likes	Sep '20	97,085	66,000		86,837	66,000	
		Service Requests Created	Sep '20	49,834	n/a		687,307	n/a	
		311 Service Center Walk-Ins	'20 FQ4	0	7,500		n/a	n/a	
Financial	Meet Budget Targets (Communications)	Expen: Total (Communications)	'20 FQ4	\$855K	\$4,867K		\$14,034K	\$19,475K	
		Revenue: Total (Communications)	'20 FQ4	\$7,746K	\$4,867K		\$15,349K	\$19,475K	
		Positions: Full-Time Filled (Communications)	'20 FQ4	159	161		n/a	n/a	
		Percent of Invoices Paid within 45 calendar days	Sep '20	100%	85%		n/a	n/a	
Internal	Enable transparency of service delivery	Total Tasks Requested per Quarter	'20 FQ2	3,234	1,500		n/a	n/a	
		Advertisement Value Added per Quarter	'20 FQ4	482,344	60,000		n/a	n/a	
Learning and Growth	Professional Development through Training	% Employees Using Active Training Licenses	'19 FQ1	35%	100%		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	Re-architect the County's Content Management System	1/12/2018	In Progress						Suarez, Angelica (COM)
Enable transparency of service delivery	Automated Closed Loop Program	2/12/2018	In Progress						Mullins, R. Adam (COM)