

As Of <= 03/31/2021

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	Mar '21	148,348	127,000	▲	1,153,074	1,016,000	▲
		311 Average Speed of Answer	Mar '21	216 seconds	180 seconds	▼	212 seconds	180 seconds	▼
		Average Abandon Rate	Mar '21	20.00%	18.00%	▼	18.24%	18.00%	▼
		Twitter Followers	Mar '21	115,315	49,000	▲	112,547	49,000	▲
		County Portal Subscribers	Oct '20	400,021	100,000	▲	400,021	100,000	▲
		Number of Visits to miamidade.gov	Mar '21	17,134,426	13,000,000	▲	n/a	n/a	
		Facebook Page Likes	Mar '21	101,080	66,000	▲	99,596	66,000	▲
		Service Requests Created	Mar '21	39,874	n/a		355,406	n/a	
		311 Service Center Walk-Ins	'21 FQ2	0	7,500	▼	n/a	n/a	
Financial	Meet Budget Targets (Communications)	Expen: Total (Communications)	'21 FQ2	\$4,022K	\$5,106K	▲	\$13,440K	\$10,212K	▼
		Revenue: Total (Communications)	'21 FQ2	\$47K	\$5,106K	▼	\$8,226K	\$10,212K	▼
		Positions: Full-Time Filled (Communications)	'21 FQ2	162	166	▲	n/a	n/a	
		Percent of Invoices Paid within 45 calendar days	Mar '21	99%	96%	▲	n/a	n/a	
Internal	Enable transparency of service delivery	Total Tasks Requested per Quarter	'21 FQ2	3,192	1,500	▲	n/a	n/a	
		Advertisement Value Added per Quarter	'21 FQ2	332,505	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)