

As Of <= 06/30/2021

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	Jun '21	130,913	127,000	▲	1,629,803	1,524,000	▲
		311 Average Speed of Answer	Jun '21	160 seconds	180 seconds	▲	170 seconds	180 seconds	▲
		Average Abandon Rate	Jun '21	16.30%	18.00%	▲	15.23%	18.00%	▲
		Twitter Followers	Jun '21	116,724	49,000	▲	113,384	49,000	▲
		County Portal Subscribers	May '21	455,783	100,000	▲	433,521	100,000	▲
		Number of Visits to miamidade.gov	Jun '21	13,095,602	13,000,000	▲	n/a	n/a	
		Facebook Page Likes	Jun '21	102,336	66,000	▲	100,154	66,000	▲
		Service Requests Created	Jun '21	38,213	n/a		504,011	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 FQ3	\$4,634K	\$5,106K	▲	\$18,074K	\$15,318K	▼
		Revenue: Total (Communications)	'21 FQ3	\$97K	\$5,106K	▼	\$8,323K	\$15,318K	▼
		Positions: Full-Time Filled (Communications)	'21 FQ3	155	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)