

1.0 Customer

	Name	As Of Data	Actual	Goal	FYTD Actual	FYTD Goal
1	<u>Improve Customer Satisfaction</u> (OBJ. : 2.2.a)					
	<u>Total Contact Volume</u>					
	<u>Total Calls</u>	Jul 2010	6,398	n/a	66,951	n/a
	<u>Total Web Requests</u>	Apr 2010	264	n/a	1,807	n/a
	<u>Total Emails</u>	Apr 2010	421	n/a	3,181	n/a
	<u>Total Requester</u>	Apr 2010	1,141	n/a	7,483	n/a
	 <u>Abandon Rate</u>	Apr 2010	9 %	7 %	59 %	49 %
	<u>Resolution Response</u>					
	 <u>% of Computer Equipment repairs within 48 hours</u>	Jul 2010	97.41 %	92.00 %	96.58 %	92.00 %
	 <u>% of Telephone Equipment repairs within 48 hours</u>	Jul 2010	92.63 %	92.00 %	90.79 %	92.00 %
	<u>Radio System Modernization</u>					
	<u>Completion of Radio System Modernization Project</u>	n/a	n/a	n/a	n/a	n/a
2	<u>Provide Innovative, Reliable and Available Technology Systems</u> (OBJ. : 2.1.a)					
	<u>Systems Availability</u>					
	 <u>311 Availability Index</u>	Jul 2010	100.00 %	99.00 %	n/a	n/a
	 <u>911 Availability Index</u>	Jul 2010	100.00 %	99.90 %	100.00 %	99.90 %
	 <u>Mainframe Availability</u>	Jun 2010	99.994 %	99.999 %	n/a	n/a
	<u>Network Availability</u>	Jul 2010	100.00 %	n/a	99.99 %	n/a
	 <u>Email Availability</u>	Jul 2010	99.90 %	99.00 %	99.93 %	99.00 %
	 <u>ERP Availability - Oracle</u>	Jul 2010	100.00 %	99.00 %	99.99 %	99.00 %
	 <u>ERP Availability - Web</u>	Jul 2010	98.48 %	95.00 %	99.17 %	95.00 %
	 <u>ERP Availability - Tuxedo</u>	Jul 2010	98.63 %	97.00 %	98.64 %	97.00 %
	 <u>ERP Availability - J2EE</u>	Jul 2010	100.00 %	97.00 %	99.77 %	97.00 %
	<u>Enhance Cyber Security</u>					

	<u>MDC Quarterly PCI Compliance Status</u>	FY10 Q2	100 %	100 %	100 %	100 %
	<u>% of machines with up to date Antivirus software compliance</u>	Apr 2010	100 %	n/a	100 %	n/a
	<u>% of public facing and critical servers with current patches installed</u>	Apr 2010	63 %	n/a	56 %	n/a

3 Increase Wireless Service Access to Public (OBJ. : 2.5.b)

Parks Venue

<u>Number of Visitors (Goulds)</u>	n/a	n/a	n/a	n/a	n/a
<u>Number of Visitors (Tropical)</u>	n/a	n/a	n/a	n/a	n/a
<u>Number of Visitors (Tamiami)</u>	n/a	n/a	n/a	n/a	n/a
<u>Number of Visitors (Amelia)</u>	n/a	n/a	n/a	n/a	n/a

Public Transportation

<u>Number of Access via Metrorail</u>	n/a	n/a	n/a	n/a	n/a
<u>Number of Access via MetroBus</u>	n/a	n/a	n/a	n/a	n/a

**2.0 Financial**

Name	As Of Data	Actual	Goal	FYTD Actual	FYTD Goal
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4 Meet Budget Targets (OBJ. : 4.1.b)

Financial

	<u>Expen: Qtly Total (ETSD)</u>	FY10 Q3	\$26,466 K	\$35,278 K	\$92,458 K	\$105,828 K
	<u>Expen: Mthly Cumulative (ETSD)</u>	n/a	n/a	n/a	n/a	n/a
	<u>Revenue: Qtly Total (ETSD)</u>	FY10 Q3	\$15,497 K	\$35,278 K	\$84,247 K	\$105,828 K
	<u>Revenue: Mthly Cumulative (ETSD)</u>	n/a	n/a	n/a	n/a	n/a

5 Strengthen Fiscal Control (OBJ. : 4.1.a)

Financial Processing

	<u>% of invoices processed within 30 business days</u>	FY10 Q3	89 %	90 %	253 %	270 %
	<u>50% of dormant encumbrances liquidated within 90 days</u>	FY10 Q3	0 %	50 %	0 %	150 %

**3.0 Internal**

Name	As Of Data	Actual	Goal	FYTD	FYTD Goal
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6

Improve Efficiency of Internal Procedures (OBJ. : 2.4.a)

Project Management

	<u>% of Projects Completed Successfully</u>	Mar 2010	45 %	75 %	n/a	n/a
	<u>% of Projects that Require Change in Scope</u>	Mar 2010	9 %	25 %	11 %	25 %
	<u>% of Projects that Require Change in Timeframe</u>	Mar 2010	39 %	n/a	39 %	n/a
	<u>% of Projects that Require Change in Budget</u>	Mar 2010	4 %	10 %	6 %	10 %

Resource Management

	<u>% of all employee evaluations completed on time</u>	n/a	n/a	n/a	n/a	n/a
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Enterprise Programs

	<u>Enterprise Asset Management System (EAMS) - Total Number of Named Users</u>	Jul 2010	3,623	n/a	3,362	n/a
	<u>Enterprise Asset Management System (EAMS) - Total Number of Assets</u>	Jul 2010	144,362	n/a	n/a	n/a
	<u>Electronic Document Management System (EDMS) total system users</u>	Jul 2010	6,059	5,700	n/a	n/a
	<u>Electronic Document Management System (EDMS) total system objects</u>	Jul 2010	39.6 million	40.0 million	n/a	n/a
	<u>Number of County Depts using ePARS</u>	n/a	n/a	n/a	n/a	n/a
	<u>Number of County employees using ePARS</u>	Jul 2010	8,021	7,500	n/a	n/a
	<u>Number of County employees using eSTUB</u>	Jul 2010	25,933	30,039	n/a	n/a

7

Management of Application and Infrastructure Portfolio (OBJ. : 2.3.a)

	<u>Management of Application Portfolio % Complete</u>	n/a	n/a	n/a	n/a	n/a
	<u>Management of Infrastructure Portfolio % Complete</u>	n/a	n/a	n/a	n/a	n/a

**4.0 Learning and Growth**



Name	As Of Data	Actual	Goal	FYTD Actual	FYTD Goal
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8

Succession Planning (OBJ. : 3.1.a)

Succession Planning

Implement Succession Planning % Complete

Jun 2009 85 % n/a n/a n/a

9

Improve Asset Utilization (OBJ. : 2.3.b)

Green Initiatives

	<u>% of refurbished (recycled) telephone equipment purchased for repairs</u>	Jul 2010	100 %	50 %	n/a	n/a
	<u>% of new equipment computer purchases that meet Energy Star Standards</u>	Jul 2010	100 %	90 %	n/a	n/a
	<u>% of participation in County-Wide "Power IT Down" initiative</u>	Jul 2010	38 %	50 %	36 %	50 %
	<u>% of double-sided pages printed on departmental shared printers</u>	Jul 2010	32 %	50 %	177 %	350 %

[Scorecard Exception Report](#) [Business Plan Reports](#)

**Scorecard Owners:** [Petisco, Angel](#) [Vazquez, Jorge](#) [Poster-Ellis, Dale](#)

**Linked Objects**

[Hide All](#)

**Child Scorecards**

	<b>Owners</b>
<a href="#">Enterprise Computing and Network Infrastructure</a>	<a href="#">Otero, Jose</a> <a href="#">Vazquez, Jorge</a>
<a href="#">Enterprise Application Services</a>	<a href="#">Brisbane, Margaret</a>
<a href="#">Information Security</a>	<a href="#">Embil, Lawrence</a> <a href="#">Schmekel, Lars</a>
<a href="#">Operational Support Services</a>	<a href="#">Cabanillas, Oscar</a> <a href="#">Majekodunmi, Yinka</a> <a href="#">Mazzorana, Shanda</a> <a href="#">Poster-Ellis, Dale</a> <a href="#">Salazar, Edgar</a>
<a href="#">Radio Communication Services</a>	<a href="#">Perez, Felix</a> <a href="#">Petisco, Angel</a>

**Parent Scorecards**

	<b>Owners</b>
<a href="#">County Manager's Scorecard</a>	<a href="#">Burgess, George</a>

**Objectives**

	<b>Owners</b>
<a href="#">(1) Improve Customer Satisfaction (OBJ. : 2.2.a)</a>	<a href="#">Vazquez, Jorge</a>
<a href="#">Total Contact Volume</a>	<a href="#">Vazquez, Jorge</a>
<a href="#">Resolution Response</a>	<a href="#">Vazquez, Jorge</a>

<u>Radio System Modernization</u>	<u>Vazquez, Jorge</u>
(2) <u>Provide Innovative, Reliable and Available Technology Systems (OBJ. : 2.1.a)</u>	<u>Vazquez, Jorge</u>
<u>Systems Availability</u>	<u>Vazquez, Jorge</u>
<u>Enhance Cyber Security</u>	<u>Vazquez, Jorge</u>
(3) <u>Increase Wireless Service Access to Public (OBJ. : 2.5.b)</u>	<u>Carrillo, Bill</u>
<u>Parks Venue</u>	<u>Vazquez, Jorge</u>
<u>Public Transportation</u>	<u>Vazquez, Jorge</u>
(4) <u>Meet Budget Targets (OBJ. : 4.1.b)</u>	<u>Vazquez, Jorge</u>
<u>Financial</u>	<u>Vazquez, Jorge</u>
(5) <u>Strengthen Fiscal Control (OBJ. : 4.1.a)</u>	<u>Vazquez, Jorge</u>
<u>Financial Processing</u>	<u>Vazquez, Jorge</u>
(6) <u>Improve Efficiency of Internal Procedures (OBJ. : 2.4.a)</u>	<u>Vazquez, Jorge</u>
<u>Project Management</u>	<u>Vazquez, Jorge</u>
<u>Resource Management</u>	<u>Vazquez, Jorge</u>
<u>Enterprise Programs</u>	<u>Vazquez, Jorge</u>
(12) <u>Management of Application and Infrastructure Portfolio (OBJ. : 2.3.a)</u>	<u>Brisbane, Margaret</u>
(7) <u>Succession Planning (OBJ. : 3.1.a)</u>	<u>Brisbane, Margaret</u> <u>Hernandez, Odilia</u>
<u>Succession Planning</u>	<u>Vazquez, Jorge</u>
(8) <u>Improve Asset Utilization (OBJ. : 2.3.b)</u>	<u>Vazquez, Jorge</u>
<u>Green Initiatives</u>	<u>Vazquez, Jorge</u>

### Program Groups

	Type	As Of	\$	👤	✓	!	🎯	%	Status	Owners
<u>Implement Cost Efficient Strategies</u>		n/a						n/a	n/a	<u>Vazquez, Jorge</u>

### Initiatives

	Type	As Of	\$	👤	✓	!	🎯	%	Status	Owners
<u>Implement PeopleSoft on-line self service ePARS Phase III</u>		03/31/2010						100%	Complete	<u>Brisbane, Margaret</u>
<u>Application Portfolio</u>		06/30/2010						72%	In Progress	<u>Brisbane, Margaret</u>
<u>Succession Planning</u>		04/30/2010			👍	👍		95%	In Progress	<u>Brisbane, Margaret</u> <u>Hernandez, Odilia</u>

### Processes

There are no processes linked at this time.

Action Items			Show Details  
Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

Comments		 
Author/Date	Comment	Show All
<a href="#">Michael W. Ruiz</a> 05/25/2007	Notes from Manager's Business Review - May 25, 2007  - GB "what would customers (3-1-1 and MDPD) say about service and changes that have been implemented"  - GB EDMS issue and what are we using - what is the plan for the replacement of the current system?  - Sortie - description of process and amplification of the performance measure - increase number of calls - resolution with one call. Add wait time data/dropped calls and other call metrics.  - GB "what is the network and current system ability to implement ERP?" what should ETSD be doing to facilitate the movement toward ERP.  - GB needs presentation on the new security plan. Within a month presentation to GB on the priority initiatives that the department has. Use the Business Review (with the Manager) forum.  - GB question " there is lot of change taking place within ETSD "how is moral within ETSD?" - more speed on metrics and their alignment to objectives.	<a href="#">Edit</a>

External Links 
 <a href="#">Business Plan 2009-10</a>
 <a href="#">Business Plan 2008-09</a>
 <a href="#">Business Plan 2007-08</a>

Attached Documents 
Last Updated Checked Out By

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## Customer Perspective

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Objective Name	Owner(s)
(1) Improve Customer Satisfaction (OBJ. : 2.2.a)	Jorge Vazquez

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Parent Objectives

Objective Name	Owner(s)
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Total Contact Volume

Jorge Vazquez

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
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Total Calls

Shanda Mazzorana Edgar Salazar Jorge Vazquez

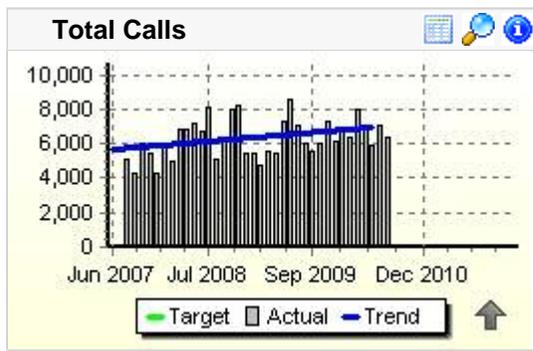
Performance
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Ind	Actual	Target	Variance	Date
	6,398	n/a	n/a	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Total Web Requests

Shanda Mazzorana Edgar Salazar Jorge Vazquez

Performance				
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Ind	Actual	Target	Variance	Date
	264	n/a	n/a	Apr 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Total Emails

Shanda Mazzorana Edgar Salazar Jorge Vazquez

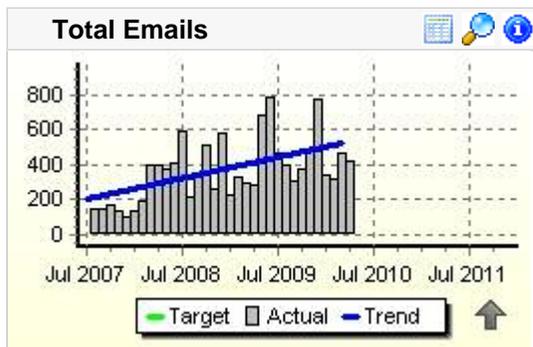
Performance				
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Ind	Actual	Target	Variance	Date
	421	n/a	n/a	Apr 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Total Requester

Shanda Mazzorana Edgar Salazar Jorge Vazquez

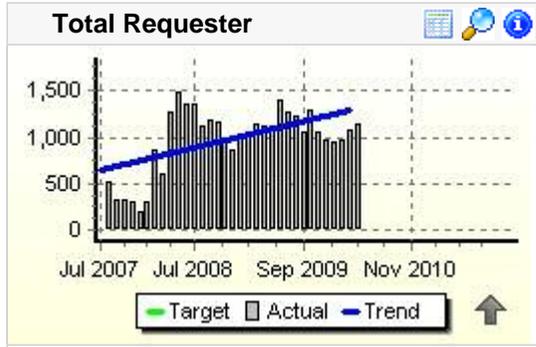
Performance
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Ind	Actual	Target	Variance	Date
	1,141	n/a	n/a	Apr 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Abandon Rate

Shanda Mazzorana Edgar Salazar Jorge Vazquez

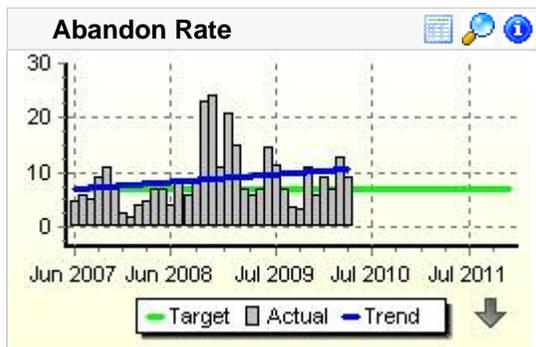
Performance
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Ind	Actual	Target	Variance	Date
■	9 %	7 %	(2) %	Apr 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Resolution Response

Jorge Vazquez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

% of Computer Equipment repairs within 48 hours

John Concepcion Shanda Mazzorana Jose Otero Edgar Salazar

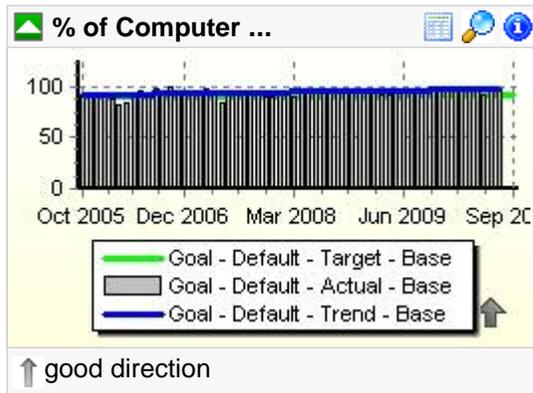
The Field Services Division responds to reported trouble calls county-wide. Our objective is to resolve all reported trouble calls for desktop computers and peripherals (printers) within two business days.

**Performance**

Ind	Actual	Target	Variance	Date
	97.41 %	92.00 %	5.41 %	Jul 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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% of Telephone Equipment repairs within 48 hours	John Concepcion Shanda Mazzorana Jose Otero Edgar Salazar Jorge Vazquez
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The Field Services Division responses to reported trouble calls county-wide. Our objective is to resolve all reported trouble calls for telephone systems within two business days.

Performance				
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Ind	Actual	Target	Variance	Date
▲	92.63 %	92.00 %	0.63 %	Jul 2010

Initiatives Linked To Measure	Owner(s)
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County-Wide Telephone Inventory	Jorge Vazquez
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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**Objective Name** **Owner(s)**

Radio System Modernization

Jorge Vazquez

**Initiatives Linked To Objective** **Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measure** **Owner(s)**

Completion of Radio System Modernization Project

Felix Perez Jorge Vazquez

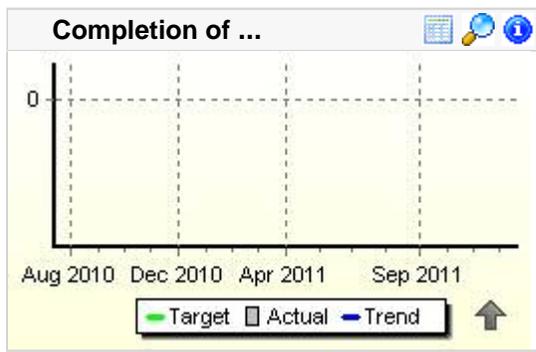
**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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(2) Provide Innovative, Reliable and Available Technology Systems (OBJ. : 2.1.a)	Jorge Vazquez
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Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Parent Objectives
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**Objective Name****Owner(s)**

Systems Availability

Jorge Vazquez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

311 Availability Index

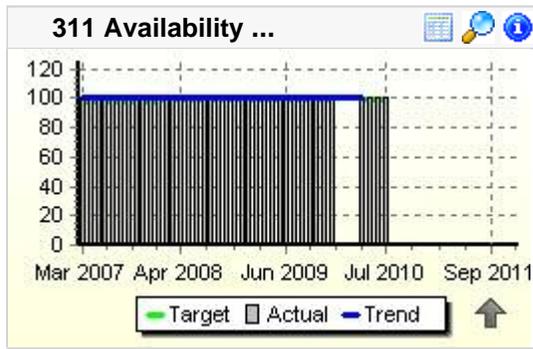
Margaret Brisbane Jorge Vazquez

**Performance**

Ind	Actual	Target	Variance	Date
▲	100.00 %	99.00 %	1.00 %	Jul 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	311 Availability - Customer Service Request	100.00 %	99.00 %	Jul 2010
▲	311 Availability - KBMS Knowledgebase	100.00 %	99.00 %	Jul 2010



Measure	Owner(s)
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911 Availability Index

Erick Gomez

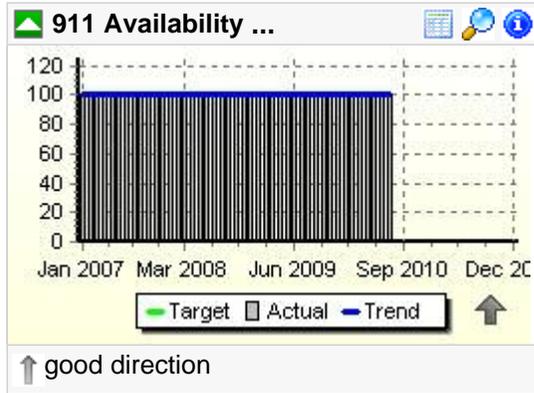
Performance				
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Ind	Actual	Target	Variance	Date
▲	100.00 %	99.90 %	0.10 %	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▲	911 Availability - Network	100.00 %	99.90 %	Jul 2010
▲	911 Availability - Telephone	100.00 %	99.90 %	Jul 2010



Measure	Owner(s)
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Mainframe Availability

Gus Chicola Jose Otero

Availability of mainframe systems is composed of tracking the uptime of the various production LPARs (Logical Partions) of the mainframe. These LPARs support various applications and systems and are divided into General Government applications (FAMIS, Payroll, Taxes, etc), and Criminal Justice applicatons (Courts, etc). Each one is tracked by component: IDMS (databases) and CICS (online systems, non-database). Their uptime (goal) is measured on a 24 hour basis less planned preventive maintenance (PM) downtime.

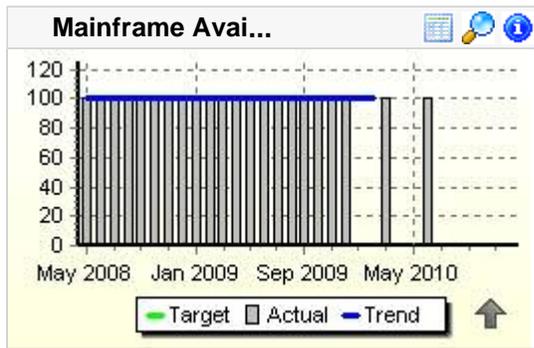
Performance				
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Ind	Actual	Target	Variance	Date
▼	99.994 %	99.999 %	(0.005) %	Jun 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Network Availability

Erick Gomez Jose Otero Lars Schmekel

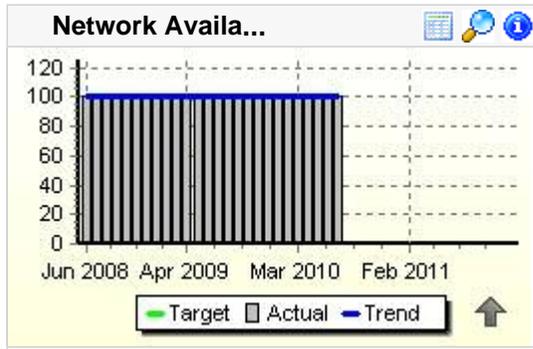
**Performance**

Ind	Actual	Target	Variance	Date
	100.00 %	n/a	n/a	Jul 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Email Availability

Jorge Mederos Jose Otero Lars Schmekel

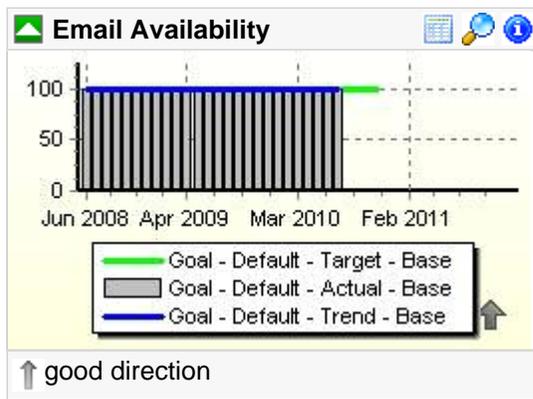
**Performance**

Ind	Actual	Target	Variance	Date
▲	99.90 %	99.00 %	0.90 %	Jul 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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ERP Availability - Oracle

Margaret Brisbane Richard Moses Jorge Vazquez

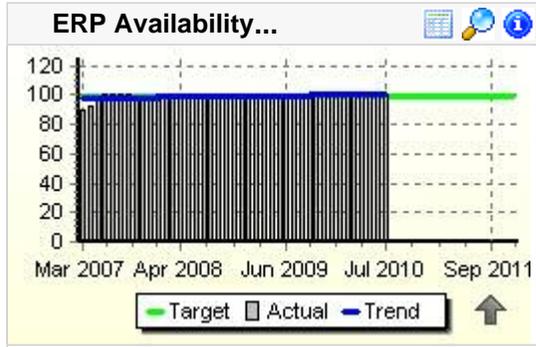
Performance				
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Ind	Actual	Target	Variance	Date
▲	100.00 %	99.00 %	1.00 %	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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ERP Availability - Web

Margaret Brisbane Richard Moses Jorge Vazquez

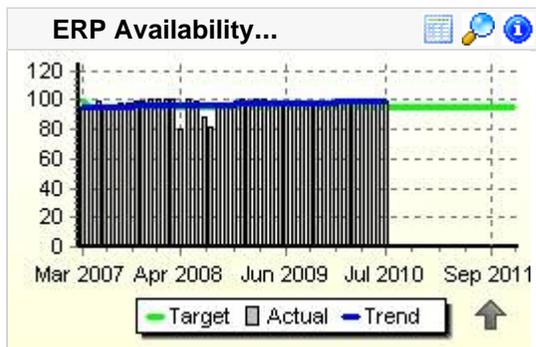
Performance				
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Ind	Actual	Target	Variance	Date
▲	98.48 %	95.00 %	3.48 %	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

ERP Availability - Tuxedo

Margaret Brisbane Richard Moses Jorge Vazquez

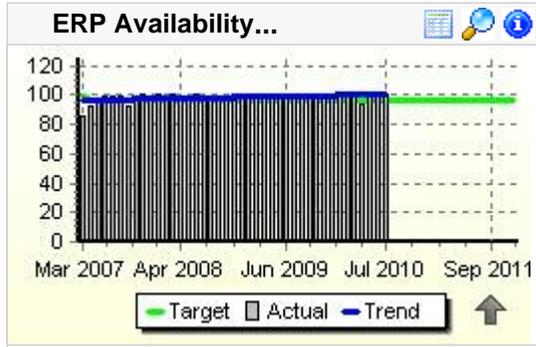
**Performance**

Ind	Actual	Target	Variance	Date
	98.63 %	97.00 %	1.63 %	Jul 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

ERP Availability - J2EE

Margaret Brisbane Richard Moses Jorge Vazquez

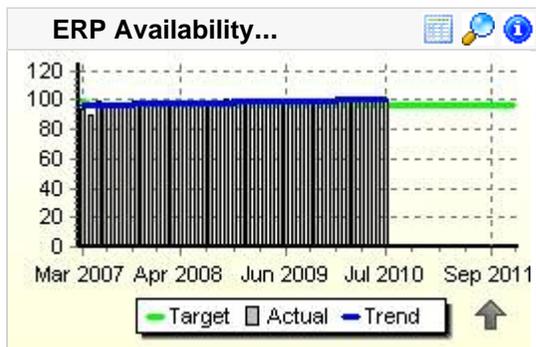
**Performance**

Ind	Actual	Target	Variance	Date
	100.00 %	97.00 %	3.00 %	Jul 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Enhance Cyber Security

Jorge Vazquez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

MDC Quarterly PCI Compliance Status

Lawrence Embil Gary Gray Lars Schmekel Jorge Vazquez

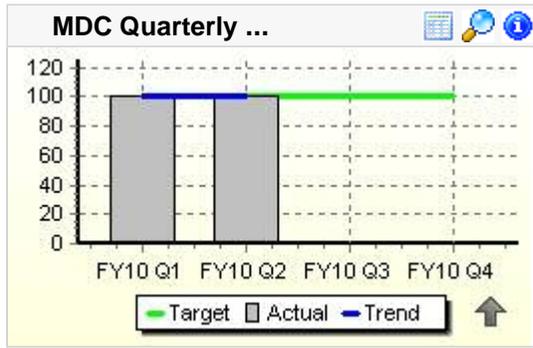
Quarterly Reporting on PCI Scan of Externally Accessible Systems (Business Plan 2.1.c)

**Performance**

Ind	Actual	Target	Variance	Date
▲	100 %	100 %	0 %	FY10 Q2

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Achieve Passed Compliance Result	100 %	100 %	FY10 Q2



**Measure** **Owner(s)**

% of machines with up to date Antivirus software compliance Lawrence Embil Lars Schmekel

Per the computing industry standard; at least 90% of the Windows-based computers in any network should have latest computer virus updates. The scope of this matrix is the computers managed by the Enterprise anti-virus system. This matrix is a measure in percentage of the total computers in compliance with the virus update.

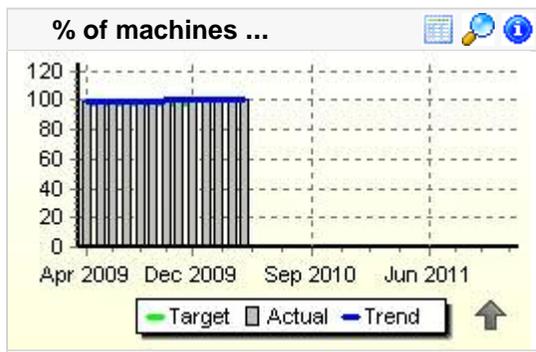
**Performance**

Ind	Actual	Target	Variance	Date
	100 %	n/a	n/a	Apr 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

% of public facing and critical servers with current patches installed Lawrence Embil Lars Schmekel

Patch Management is a process that allows us to install vendor supplied software 'patches' to correct deficiencies that exist in the vendor's software product. Phase I: The scope of this performance measure is all the Windows-based computers in the Miami-Dade county DMZ zone. Performance measure will be expressed as the percentage of machines in compliance with the required critical security patches installed. Patches must be installed within 72 hours of release to be compliant. Phase 2: The scope of this performance measure is all the Windows-based computers in the Miami-Dade county DMZ and secure zones. Performance measure will be expressed as the percentage of machines in compliance with the required critical security patches installed. Patches must be installed within 72 hours of release to be compliant. Phase 3: Phase 3 will expand to all servers and Workstations in ETSD in Miami-Dade county network. This will start once the SMS implementation is complete.

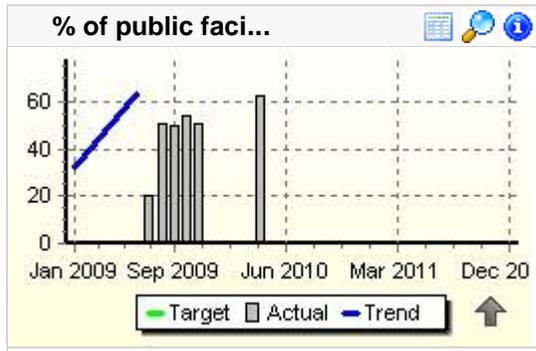
**Performance**

Ind	Actual	Target	Variance	Date
	63 %	n/a	n/a	Apr 2010

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
(3) Increase Wireless Service Access to Public (OBJ. : 2.5.b)	Bill Carrillo

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Parent Objectives
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Objective Name	Owner(s)
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Parks Venue	Jorge Vazquez
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Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
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Parent Objectives
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Measure	Owner(s)
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Number of Visitors (Goulds)	Bill Carrillo Felix Perez Lars Schmekel Jorge Vazquez
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Performance
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Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Number of Visitors (Tropical)

Bill Carrillo Felix Perez Lars Schmekel Jorge Vazquez

**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Number of Visitors (Tamiami)

Bill Carrillo Felix Perez Lars Schmekel Jorge Vazquez

**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of Visitors (Amelia)

Bill Carrillo Felix Perez Lars Schmekel Jorge Vazquez

**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name** **Owner(s)**

Public Transportation Jorge Vazquez

**Initiatives Linked To Objective** **Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measure** **Owner(s)**

Number of Access via Metrorail Bill Carrillo Felix Perez Lars Schmekel Jorge Vazquez

**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Number of Access via MetroBus

Bill Carrillo Felix Perez Lars Schmekel Jorge Vazquez

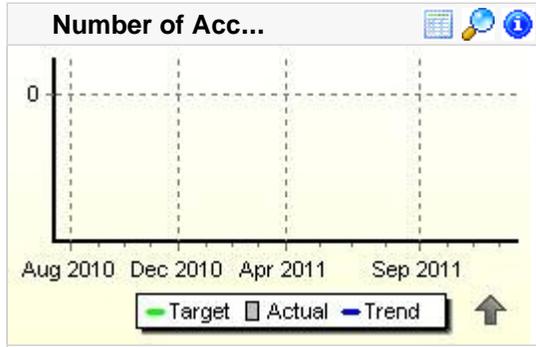
**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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## Financial Perspective

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### Objective Name

### Owner(s)

(4) Meet Budget Targets (OBJ. : 4.1.b)

Jorge Vazquez

### Initiatives Linked To Objective

### Owner(s)

### GrandParent Objectives

### Parent Objectives

**Objective Name**

**Owner(s)**

Financial Jorge Vazquez

**Initiatives Linked To Objective**

**Owner(s)**

**GrandParent Objectives**

**Parent Objectives**

**Measure**

**Owner(s)**

Expen: Qtly Total (ETSD) Ivette Barbeite-Locay Yinka Majekodunmi Angel Petisco

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)

**Performance**

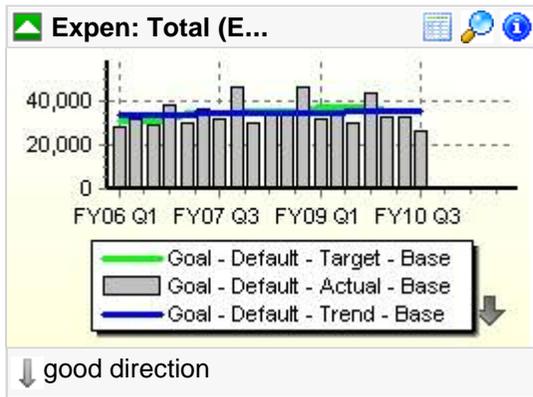
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▲	\$26,466 K	\$35,278 K	\$8,812 K	FY10 Q3

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	Expen: Personnel (ETSD)	\$15,629 K	\$15,813 K	FY10 Q3
▲	Expen: Other Operating (ETSD)	\$9,524 K	\$14,439 K	FY10 Q3
▲	Expen: Capital (ETSD)	\$1,288 K	\$1,535 K	FY10 Q3
▲	Expen: Non-Operating (ETSD)	\$25 K	\$3,491 K	FY10 Q3



**Measure** **Owner(s)**

Expen: Mthly Cumulative (ETSD)

Yinka Majekodunmi Dale Poster-Ellis Jorge Vazquez

**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure** **Owner(s)**

Revenue: Qtly Total (ETSD)

Ivette Barbeite-Locay Yinka Majekodunmi Angel Petisco

Total revenue in \$1,000s (from FAMIS)

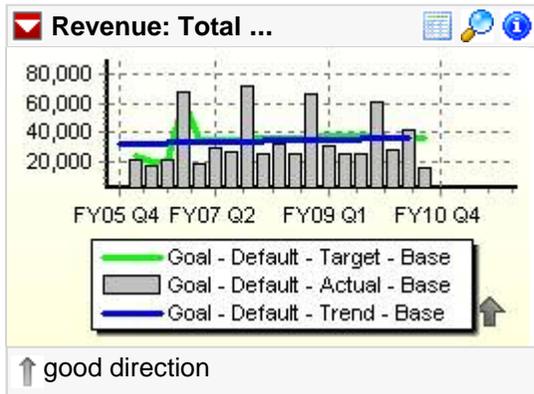
**Performance**

Ind	Actual	Target	Variance	Date
❌	\$15,497 K	\$35,278 K	\$(19,781) K	FY10 Q3

**Initiatives Linked To Measure** **Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
✅	Revenue: Carryover (ETSD)	\$0 K	\$0 K	FY10 Q3
✅	Revenue: Federal (ETSD)	\$0 K	\$0 K	FY10 Q3
❌	Revenue: General Fund (ETSD)	\$0 K	\$9,561 K	FY10 Q3
❌	Revenue: Interagency/Intra departmental (ETSD)	\$13,651 K	\$24,600 K	FY10 Q3
✅	Revenue: Proprietary (ETSD)	\$1,846 K	\$1,117 K	FY10 Q3
✅	Revenue: State (ETSD)	\$0 K	\$0 K	FY10 Q3



**Measure**

**Owner(s)**

Revenue: Mthly Cumulative (ETSD)

Yinka Majekodunmi Dale Poster-Ellis Jorge Vazquez

**Performance**

**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

(5) Strengthen Fiscal Control (OBJ. : 4.1.a)

Jorge Vazquez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives**

**Objective Name****Owner(s)**

Financial Processing

Jorge Vazquez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

% of invoices processed within 30 business days

Yinka Majekodunmi Dale Poster-Ellis Jorge Vazquez

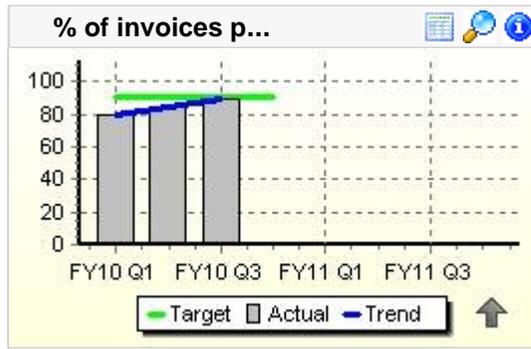
Ensure accurate & timely payment of vendor invoices. Comply with Administrative Order 3-19 and internal ETSD procedures.

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	89 %	90 %	(1) %	FY10 Q3

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

50% of dormant encumbrances liquidated within 90 days

Yinka Majekodunmi Dale Poster-Ellis Jorge Vazquez

Develop plans and methods to identify and liquidate surplus and dormant encumbrance balances.

**Performance**

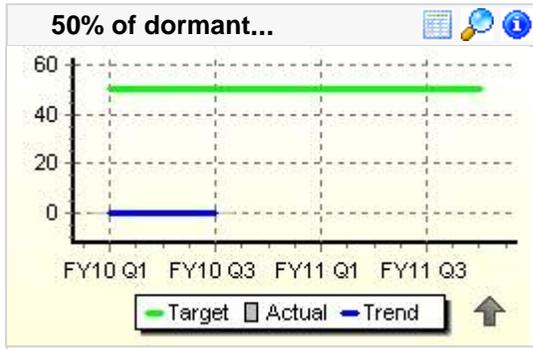
Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	0 %	50 %	(50) %	FY10 Q3

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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## Internal Perspective

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Objective Name	Owner(s)	
(6) Improve Efficiency of Internal Procedures (OBJ. : 2.4.a)	Jorge Vazquez	
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
PMO Process Improvement Initiative	Oscar Cabanillas Jorge Vazquez	Parent Objectives

**Objective Name****Owner(s)**

Project Management

Jorge Vazquez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

% of Projects Completed Successfully

Oscar Cabanillas Jorge Vazquez

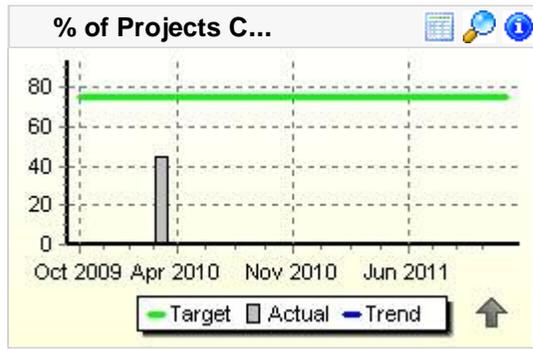
This indicator calculates the number of projects that did not require a change in budget, scope, or time once they were completed. This number is reflected as a percentage. Fiscal YTD count.

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	45 %	75 %	(30) %	Mar 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

% of Projects that Require Change in Scope

Oscar Cabanillas Jorge Vazquez

**Performance**

Ind	Actual	Target	Variance	Date
▲	9 %	25 %	17 %	Mar 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

% of Projects that Require Change in Timeframe

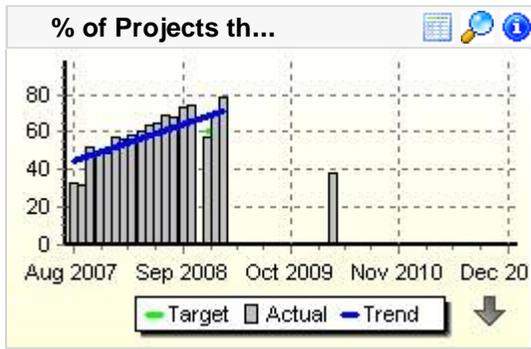
Oscar Cabanillas Jorge Vazquez

**Performance**

Ind	Actual	Target	Variance	Date
	39 %	n/a	n/a	Mar 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

% of Projects that Require Change in Budget

Oscar Cabanillas Jorge Vazquez

**Performance**

**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▲	4 %	10 %	(6) %	Mar 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Resource Management

Jorge Vazquez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

% of all employee evaluations completed on time

Lylliam Arocho Shanda Mazzorana Jorge Vazquez

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

Enterprise Programs

Jorge Vazquez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**Enterprise Asset Management System (EAMS) - Total  
Number of Named UsersMargaret Brisbane Donna Chin Chris Crowley Mary Fuentes  
Suzan Lopez Genao Jorge Vazquez

Miami-Dade County Enterprise Asset Management System (EAMS) is designed to ensure that physical assets are maintained properly and efficiently. Physical asset information, such as location, cost history, warranties, claims, meters, permits and documents are compiled and tracked. Work order processes support routine, response and periodic preventive maintenance. The system includes purchase orders and invoice-matching for stocked materials, direct materials, labor and services. Maintenance inspection points belonging to one or more assets can be defined; with inspection work orders executed ad hoc, calendar- or meter-based. The system includes deployment of mobile devices, Call Center module, Inventory module, KPI status based on user-specified parameters, scorecards, Microsoft Project interface, audit, analysis and reporting capabilities.

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	3,623	n/a	n/a	Jul 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Enterprise Asset Management System (EAMS) - Total Number of Assets

Margaret Brisbane Donna Chin Chris Crowley Mary Fuentes Suzan Lopez Genao Jorge Vazquez

Miami-Dade County Enterprise Asset Management System (EAMS) is designed to ensure that physical assets are maintained properly and efficiently. Physical asset information, such as location, cost history, warranties, claims, meters, permits and documents are compiled and tracked. Work order processes support routine, response and periodic preventive maintenance. The system includes purchase orders and invoice-matching for stocked materials, direct materials, labor and services. Maintenance inspection points belonging to one or more assets can be defined; with inspection work orders executed ad hoc, calendar- or meter-based. The system includes deployment of mobile devices, Call Center module, Inventory module, KPI status based on user-specified parameters, scorecards, Microsoft Project interface, audit, analysis and reporting capabilities.

**Performance**

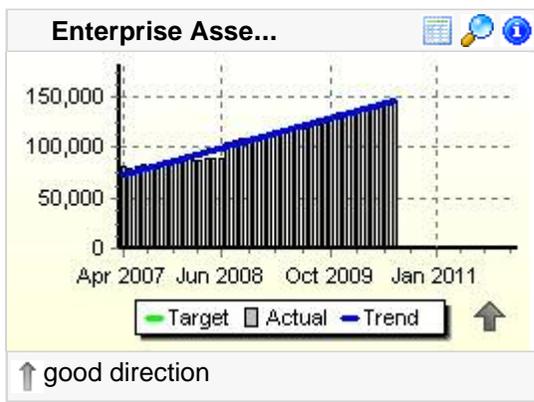
Ind	Actual	Target	Variance	Date
	144,362	n/a	n/a	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Electronic Document Management System (EDMS) total system users

Margaret Brisbane Donna Chin Chris Crowley Jorge Vazquez

**Performance**

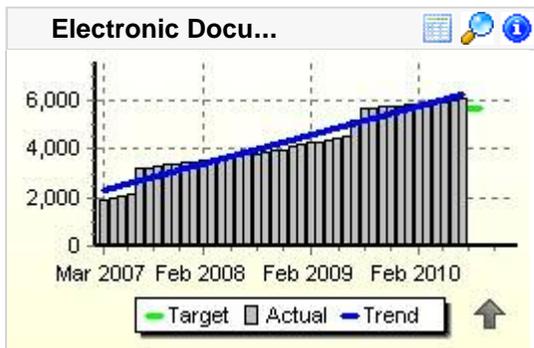
Ind	Actual	Target	Variance	Date
▲	6,059	5,700	359	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Electronic Document Management System (EDMS) total system objects

Margaret Brisbane Donna Chin Chris Crowley Jorge Vazquez

Objects in the Electronic Document Management System include all the folders, images of documents, pictures, and any type of files stored in the system. Growth is continuing with current user departments and more departments are expected to use the system. The scale on the chart is in millions of objects.

**Performance**

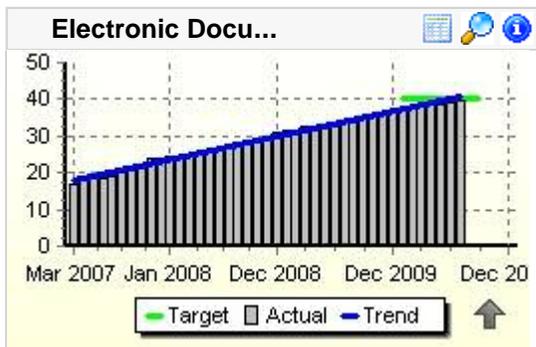
Ind	Actual	Target	Variance	Date
☑	39.6 million	40.0 million	(0.4) million	Jul 2010

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Number of Coutny Depts using ePARS

Ed Beltran Margaret Brisbane Joe Conway Richard Moses

Tracks the number of County departments that have converted form green par sheets to Peoplesoft ePARS

**Performance**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Initiatives Linked To Measure**

**Owner(s)**

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Number of County employees using ePARS

Margaret Brisbane Richard Moses

**Performance**

Ind	Actual	Target	Variance	Date
▲	8,021	7,500	521	Jul 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

Number of County employees using eSTUB

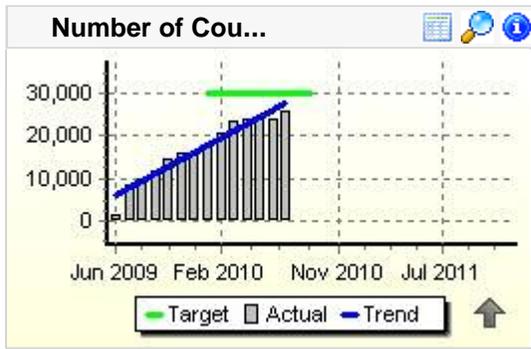
Margaret Brisbane Richard Moses

**Performance**

Ind	Actual	Target	Variance	Date
▼	25,933	30,039	(4,106)	Jul 2010

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

(7) Management of Application and Infrastructure Portfolio (OBJ. : 2.3.a)

Margaret Brisbane

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Management of Application Portfolio % Complete

Margaret Brisbane Jorge Vazquez

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

Management of Infrastructure Portfolio % Complete

Margaret Brisbane Jorge Vazquez

**Performance**

**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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## Learning and Growth Perspective

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Objective Name	Owner(s)
(8) Succession Planning (OBJ. : 3.1.a)	Margaret Brisbane Odilia Hernandez
Initiatives Linked To Objective	Owner(s)
GrandParent Objectives	
Parent Objectives	

**Objective Name****Owner(s)**

Succession Planning

Jorge Vazquez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Implement Succession Planning % Complete

Margaret Brisbane

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	85 %	n/a	n/a	Jun 2009

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Objective Name****Owner(s)**

(9) Improve Asset Utilization (OBJ. : 2.3.b)

Jorge Vazquez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives**

**Objective Name****Owner(s)**

Green Initiatives

Jorge Vazquez

**Initiatives Linked To Objective****Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

% of refurbished (recycled) telephone equipment purchased for repairs

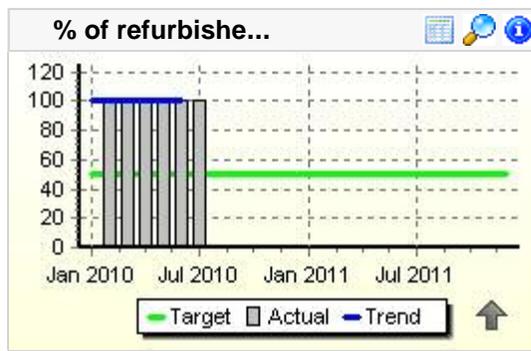
John Concepcion Jose Otero Jorge Vazquez

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▲	100 %	50 %	50 %	Jul 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

% of new equipment computer purchases that meet Energy Star Standards

John Concepcion Jose Otero Jorge Vazquez

% based on a calculation of the number of equipment purchased versus the number of equipment purchased that meet Energy Star Compliance standard.

**Performance**

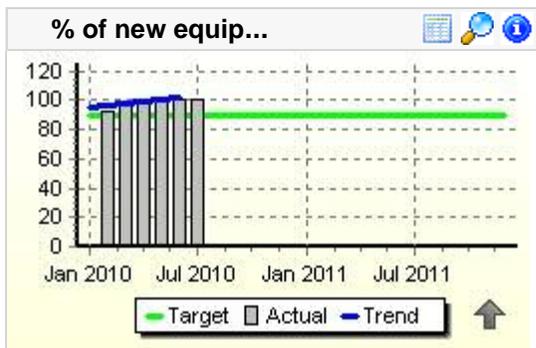
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▲	100 %	90 %	10 %	Jul 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure**

**Owner(s)**

% of participation in County-Wide "Power IT Down" initiative

John Concepcion Jose Otero Jorge Vazquez

% based on a calculation of the number of computers versus the number of computers powered down after regular working hours.

**Performance**

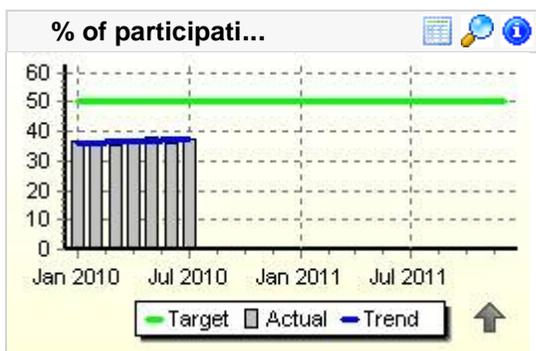
**Initiatives Linked To Measure**

**Owner(s)**

Ind	Actual	Target	Variance	Date
▼	38 %	50 %	(12) %	Jul 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Measure****Owner(s)**

% of double-sided pages printed on departmental shared printers

John Concepcion Jose Otero Jorge Vazquez

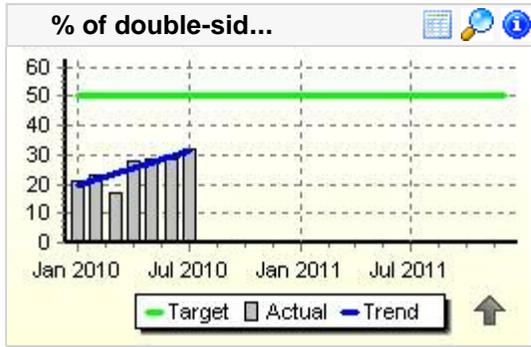
% based on a calculation of the total number of pages printed versus the number of double-sided pages printed each month.

**Performance****Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
<input checked="" type="checkbox"/>	32 %	50 %	(18) %	Jul 2010

**Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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**Initiatives Linked To Scorecard**

	Type	As Of	\$	🕒	✓	!	🎯	%	Status	Owners
<a href="#">Implement PeopleSoft on-line self service ePARS Phase III</a>		<a href="#">03/31/2010</a>						100%	Complete	<a href="#">Brisbane, Margaret</a>
<a href="#">Application Portfolio</a>		<a href="#">06/30/2010</a>						72%	In Progress	<a href="#">Brisbane, Margaret</a> <a href="#">Rodriguez, Ivan</a> <a href="#">Beltran, Ed</a>
<a href="#">Succession Planning</a>		<a href="#">04/30/2010</a>			▲	▲		95%	In Progress	<a href="#">Brisbane, Margaret</a> <a href="#">Hernandez, Odilia</a>

**Open Action Items For Scorecard**

Due Date	Action	Status	Owner(s)

