

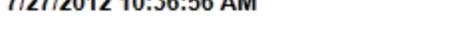
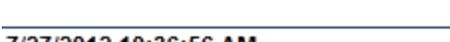
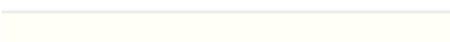
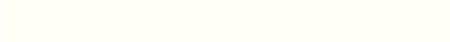
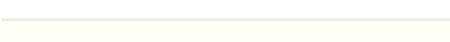
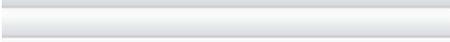
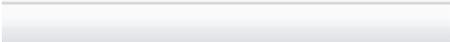
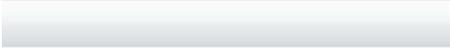
Scorecard - Information Technology Department

Information

Name: Information Technology Department
Description: n/a
Domain: ITD
Owners: Petisco, Angel; Poster-Ellis, Dale (ITD); Barbeite-Locay, Ivette

Details

Name	As Of	Actual	Target	FYTD Actual	FYTD Target																				
1.0 Customer																									
1 Improve Customer Satisfaction (OBJ. : 2.2.a) (ITD)																									
Total Contact Volume (ITD)																									
Total Calls	May '12	4,347	6,000	27,803	48,000																				
Total Web Requests	May '12	196	250	195	250																				
Total Emails	May '12	96	250	942	2,000																				
Total Requester	May '12	879	750	6,271	6,000																				
Abandon Rate	Dec '11	11%	7%	14%	7%																				
Resolution Response (ITD)																									
% of Computer Equipment repairs completed within 48 hours from the time recieved.	Jun '12	92.55%	92.00%	94.49%	92.00%																				
% of Telephone Equipment repairs within 48 hours from the time received.	Jun '12	90.50%	92.00%	94.02%	92.00%																				
Radio System Modernization (ITD)																									
Completion of Radio System Modernization Project	Mar '11	n/a	n/a	n/a	n/a																				
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Radio System Modernization Project</td> <td></td> <td>2/28/2011</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Perez, Felix (ITD); Burke, Patrick F. (ITD)</td> </tr> </tbody> </table>						Initiative Name	Type	As Of	Status					%	Owners	Radio System Modernization Project		2/28/2011	In Progress						Perez, Felix (ITD); Burke, Patrick F. (ITD)
Initiative Name	Type	As Of	Status					%	Owners																
Radio System Modernization Project		2/28/2011	In Progress						Perez, Felix (ITD); Burke, Patrick F. (ITD)																
Radio Modernization Project - Radio Deployment Accomplishments	Jun '12	8,147	n/a	51,625	n/a																				
2 Provide Innovative, Reliable and Available Technology Systems (OBJ. : 2.1.a)																									
Systems Availability (ITD)																									
311 Availability Index	Apr '11	100.00%	n/a	100.00%	n/a																				
911 Availability Index	Jun '12	100.00%	99.90%	99.98%	99.90%																				
Mainframe Availability	Jun '12	99.995%	99.990%	99.995%	99.980%																				
Network Availability	Jun '12	100.00%	99.00%	99.99%	99.00%																				
Email Availability	Jun '12	99.99%	n/a	1,199.85%	n/a																				
ERP Overall Availability Index	Jun '12	100.00%	97.00%	99.84%	97.00%																				
GIS-Total Number of Visitors to Miami.gov GIS applications	'11 FQ1	652,040	650,000	652,040	650,000																				
Enhance Cyber Security (ITD)																									
% of machines with up to date Antivirus software compliance	Jun '12	99%	98%	99%	98%																				
% of public facing and critical servers with current patches installed	Jun '12	86%	100%	87%	100%																				
3 Increase Wireless Service Access to Public (OBJ. : 2.5.b)																									
Parks Venue (ITD)																									
Number of Visitors (Goulds)	Feb '11	8,745	n/a	8,775	n/a																				
Number of Visitors (Tropical)	Feb '11	33,764	n/a	34,489	n/a																				
Number of Visitors (Tamiami)	Feb '11	14,886	n/a	14,773	n/a																				
Number of Visitors (Amelia)	n/a	n/a	n/a	n/a	n/a																				



Scorecard - Information Technology Department

Public Transportation (ITD)

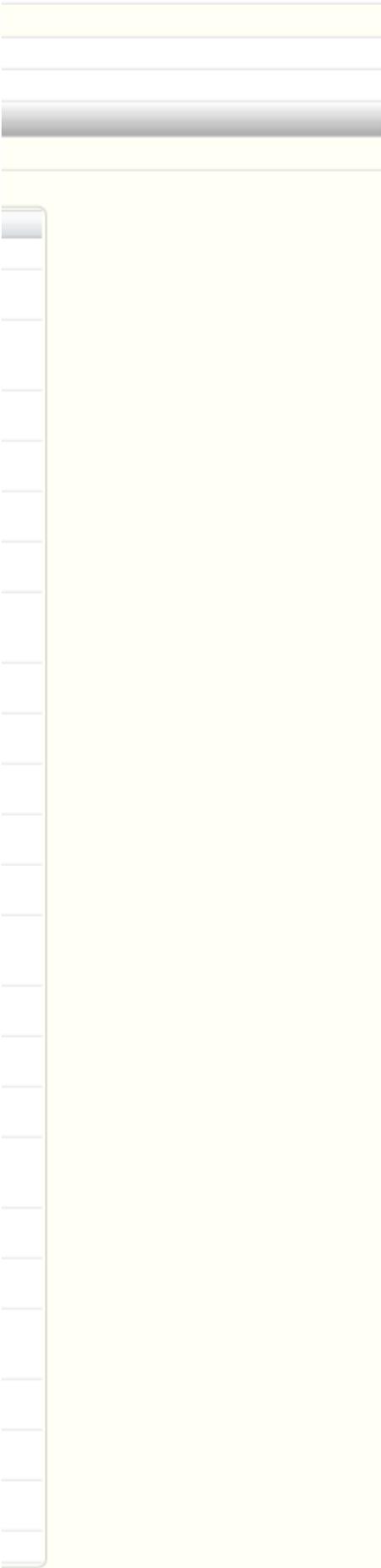
Number of Access via Metrorail	Feb '11	36,796	n/a	31,090	n/a
Number of Access via MetroBus	Feb '11	14,289	n/a	12,531	n/a

2.0 Financial

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

Budget Implementation: FY 10-11 (ETSD)

Initiative Name	Type	As Of	Status						%	Owners
Eliminate 1 contractor in Middleware. (ETSD-4)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate 1 Operating Systems Programmer (\$139,000). (ETSD-5)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate 1 Information Technology Specialist position and eliminate temporary resources (\$174,000). (ETSD-19)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate Symantec monitoring (\$325,000). (ETSD-20)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate 3 positions for distributed databases technical support (\$419,000). (ETSD-21)		12/31/2010	In Progress						75%	Petisco, Angel
Reduce funding for daily backups of Exchange servers by \$253,000. (ETSD-22)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate 1 Senior Systems Analyst Programmer in Citizens Services. (ETSD-23)		12/31/2010	In Progress						50%	Petisco, Angel
Transfer 2 Operating Systems Programmers from Telecommunications Network Division to the internet Data Center Security section (\$208,000). (ETSD-24)		12/31/2010	Complete						100%	Petisco, Angel
Reduce on-call assignments by 10% Departmentwide. (ETSD-6)		12/31/2010	Complete						100%	Petisco, Angel
Reduce network support for 911 by 1 Operating Systems Programmer. (ETSD-7)		12/31/2010	Complete						100%	Petisco, Angel
Reduce misc. operating expenses by \$105,000. (ETSD-8)		12/31/2010	Complete						100%	Petisco, Angel
Realize savings from renegotiated vendor contracts (\$336,000). (ETSD-9)		12/31/2010	Complete						100%	Petisco, Angel
Reduce miscellaneous expenditures; Eliminate telecommunications contingency reserve. (ETSD-1)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate 6 positions that support the 311 infrastructure; Reduce misc. operating expenditures. (ETSD-2)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate 7 positions; Transfer 3 position and the IT Help Desk function to GIC. (ETSD-3)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate funding for low-resolution orthographic GIS images (\$500,000). (ETSD-10)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate 1 Senior Operating Systems Programmer (\$132,000). (ETSD-11)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate 1 System Analyst Programmer 2 and 1 Technical Support Analyst position in the Legislative and Rapid Applications area. (ETSD-12)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate 1 Operating Systems Programmer in Network Access (\$104,000). (ETSD-13)		3/31/2011	Complete						100%	Petisco, Angel
Reduce maintenance of network L2/3 switches by \$100,000. (ETSD-14)		12/31/2010	Complete						100%	Petisco, Angel
Postpone server and backup equipment recapitalization cycle by 1 year (\$325,000). (ETSD-15)		12/31/2010	Complete						100%	Petisco, Angel
Renegotiate vendor contracts for database software maintenance (\$120,000). (ETSD-16)		12/31/2010	Complete						100%	Petisco, Angel
Renegotiate vendor contracts for disaster recovery functions (\$146,000). (ETSD-17)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate 4 positions in Operational Support Services (\$274,000). (ETSD-18)		12/31/2010	Complete						100%	Petisco, Angel
Eliminate Microsoft Premier support (ETSD-25)		12/31/2010	Complete						100%	Petisco, Angel



Scorecard - Information Technology Department

Financial																													
Expen: Qtlly Total (ETSD)	'12 FQ2		\$34,179K	n/a		\$59,430K	n/a																						
Expen: YTD Monthly Cumulative (ETSD)	Sep '11	▼	\$23,793K	\$11,275K	▼	\$137,356K	\$135,300K																						
Revenue: Qtlly Total (ETSD)	'12 FQ2		\$49,702K	n/a		\$72,109K	n/a																						
Revenue: YTD Monthly Cumulative (ETSD)	Sep '11	▲	\$34,385K	\$11,275K	▲	\$11,713K	\$11,275K																						
5 Strengthen Fiscal Control (OBJ. : 4.1.a)																													
Financial Processing																													
% of invoices processed within 30 business days	'11 FQ1	▲	90%	90%	▲	90%	90%																						
% of dormant encumbrances liquidated within 90 days	'11 FQ3	▼	0%	50%	▼	0%	50%																						
3.0 Internal																													
6 Improve Efficiency of Internal Procedures (OBJ. : 2.4.a)																													
Project Management (ITD)																													
% of Key Projects Completed Successfully (based on Scope, Timeframe, Budget changes)	Jun '12	▲	100%	80%	▲	100%	80%																						
% of Key Projects that Require Change in Scope	Jun '12	▲	5%	25%	▲	1%	25%																						
% of Key Projects that Require Change in Timeframe	Jun '12	▲	21%	25%	▲	12%	25%																						
% of Key Projects that Require Change in Budget	Jun '12	▲	5%	25%	▲	2%	25%																						
Resource Management (ITD)																													
% of Current Monthly Employee Evaluations received on time	Jun '12	▼	14%	90%	▼	31%	90%																						
7 Support Shared Services Deployment Countywide (OBJ. : 2.5.a)																													
Enterprise Programs (ITD)																													
Enterprise Asset Management System (EAMS) - Total Number of Named Users	Jun '12		4,715	n/a		3,823	n/a																						
Enterprise Asset Management System (EAMS) - Total Number of Assets	Jun '12		179,087	n/a		912,350	n/a																						
Electronic Document Management System (EDMS) total system users	May '12		7,894	n/a		37,638	n/a																						
Electronic Document Management System (EDMS) total system objects	May '12		54.1million	n/a		252.5million	n/a																						
ERP - Number of County Depts using ePARS	Jun '12	▲	44Departments	44Departments	▲	44Departments	44Departments																						
ERP - Number of County employees using ePARS	Jun '12		22,452	n/a		52,148	n/a																						
Monthly Commerce Revenue	Jun '12		13,029,584	n/a		162,132,557	n/a																						
Number of Commerce Transactions	Jun '12		216,093	n/a		1,977,675	n/a																						
4.0 Learning and Growth																													
8 Succession Planning (OBJ. : 3.1.a)																													
Succession Planning (ITD)																													
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Initiative Name	Type	As Of	Status						%	Owners																			
Succession Planning Phase II		9/30/2011	Complete						100%	Brisbane, Margaret; Hernandez, Odilia																			
Implement Succession Planning % Complete	'10 FQ2	▲	90%	85%	▲	175%	170%																						
9 Improve Asset Utilization (OBJ. : 2.3.b)																													
Green Initiatives (ITD)																													
% of refurbished (recycled) telephone equipment purchased for repairs	Jun '12	▲	100%	50%	▲	100%	50%																						
% of new equipment computer purchases that meet Energy Star Standards	Jun '12	▲	100%	90%	▲	100%	90%																						
% of participation in County-Wide "Power IT Down" initiative	Jun '12	▼	48.00%	50.00%	▲	50.82%	50.00%																						
% of double-sided pages printed on departmental shared printers	Jun '12	▼	32%	50%	▼	29%	50%																						

Commentary

Action Items

	Due Date	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
5/25/2007	Ruiz, Michael W. (MDPR)	<p>Notes from Manager's Business Review - May 25, 2007</p> <ul style="list-style-type: none"> - 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.

Attachments & Links

▼ External Links (4)

Name	Created By
Business Plan 2010-11	Ashby, Erik (ITD)
Business Plan 2009-10	Rodriguez, Nadia
Business Plan 2008-09	Florin, Leo
Business Plan 2007-08	Florin, Leo

▼ Attachments (0)

