Scorecard - Information Technology Department

Information

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

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
1 Improve Customer Satisfaction (OBJ. : 2.2.a) (ITD)					
Resolution Response (ITD)					
% of Computer Equipment repairs completed within 48 hours from the time recieved.	Apr '14	98.00%	92.00%	95.30%	92.00%
% of Telephone Equipment repairs within 48 hours from the time received.	Apr '14	92.00%	90.00%	91.65%	90.00%
Radio System Modernization (ITD)					
Completion of Radio System Modernization Project	Mar '11	n/a	n/a	n/a	n/a

Initiative Name	Type	As Of	Status	%	Owners
Radio System Modernization Project		2/28/2011	In Progress		Perez, Felix (ITD); Burke, Patrick F. (ITD)

	As Of	Actual	Target	FYTD Actual	FYTD Target
Radio Modernization Project - Radio Deployment Accomplishments	Dec '13	21,858	n/a	64,853	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	Apr '14	100.00%	99.90%	100.00%	99.90%
Mainframe Availability	Apr '14	100.000%	99.990%	99.999%	99.990%
Network Availability	Apr '14	100.00%	99.00%	99.97%	99.00%
Email Availability	Apr '14	100.00%	n/a	100.00%	n/a
ERP Overall Availability Index	Apr '14	99.67%	97.00%	99.68%	96.86%
GIS-Total Number of Visitors to Miamidade.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	Apr '14	99%	98%	99%	98%
% of public facing and critical servers with current patches installed	Mar '14	86%	100%	85%	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
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 (ITD)
Eliminate 1 Operating Systems Programmer ($139,000). (ETSD-5)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Information Technology Specialist position and eliminate temporary resources ($174,000). (ETSD-19)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate Symantec monitoring ($325,000). (ETSD-20)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 3 positions for distributed databases technical support ($419,000). (ETSD-21)		12/31/2010	In Progress						75%	Petisco, Angel (ITD)
Reduce funding for daily backups of Exchange servers by $253,000. (ETSD-22)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Senior Systems Analyst Programmer in Citizens Services. (ETSD-23)		12/31/2010	In Progress						50%	Petisco, Angel (ITD)
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 (ITD)
Reduce miscellaneous expenditures; Eliminate telecommunications contingency reserve. (ETSD-1)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 6 positions that support the 311 infrastructure; Reduce misc. operating expenditures. (ETSD-2)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 7 positions; Transfer 3 position and the IT Help Desk function to GIC. (ETSD-3)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Reduce on-call assignments by 10% Departmentwide. (ETSD-6)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Reduce network support for 911 by 1 Operating Systems Programmer. (ETSD-7)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Reduce misc. operating expenses by $105,000. (ETSD-8)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Realize savings from renegotiated vendor contracts ($336,000). (ETSD-9)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate funding for low-resolution orthographic GIS images ($500,000). (ETSD-10)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Senior Operating Systems Programmer ($132,000). (ETSD-11)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
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 (ITD)
Eliminate 1 Operating Systems Programmer in Network Access ($104,000). (ETSD-13)		3/31/2011	Complete						100%	Petisco, Angel (ITD)
Reduce maintenance of network L2/3 switches by $100,000. (ETSD-14)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Postpone server and backup equipment recapitalization cycle by 1 year ($325,000). (ETSD-15)		12/31/2010	Complete						100%	Petisco, Angel (ITD)

Renegotiate vendor contracts for database software maintenance ($120,000). (ETSD-16)	12/31/2010	Complete				100%	Petisco, Angel (ITD)
Renegotiate vendor contracts for disaster recovery functions ($146,000). (ETSD-17)	12/31/2010	Complete				100%	Petisco, Angel (ITD)
Eliminate 4 positions in Operational Support Services ($274,000). (ETSD-18)	12/31/2010	Complete				100%	Petisco, Angel (ITD)
Eliminate Microsoft Premier support (ETSD-25)	12/31/2010	Complete				100%	Petisco, Angel (ITD)

Financial						
Expen: Qtly Total (ETSD)	'14 FQ2	$45,047K	$34,492K	$81,190K	$68,984K	
Expen: YTD Monthly Cumulative (ETSD)	Sep '11	$23,793K	$11,275K	$137,356K	$135,300K	
Revenue: Qtly Total (ETSD)	'14 FQ1	$21,429K	$34,492K	$21,429K	$34,492K	
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)	Dec '13	100%	80%	100%	80%	
% of Key Projects that Require Change in Scope	Dec '13	5%	n/a	5%	n/a	
% of Key Projects that Require Change in Timeframe	Dec '13	9%	n/a	9%	n/a	
% of Key Projects that Require Change in Budget	Dec '13	0%	n/a	0%	n/a	
Resource Management (ITD)						
% of Current Monthly Employee Evaluations received on time	Apr '14	8%	90%	21%	90%	
7 Support Shared Services Deployment Countywide (OBJ. : 2.5.a)						
Enterprise Programs (ITD)						
Enterprise Asset Management System (EAMS) - Total Number of Named Users	Dec '12	4,915	n/a	3,823	n/a	
Enterprise Asset Management System (EAMS) - Total Number of Assets	Dec '12	185,104	n/a	912,350	n/a	
Electronic Document Management System (EDMS) total system users	Oct '12	7,965	n/a	37,638	n/a	
Electronic Document Management System (EDMS) total system objects	Oct '12	56.8million	n/a	252.5million	n/a	
ERP - Number of County Depts using ePARS	Apr '14	44Departments	n/a	44Departments	n/a	
ERP - Number of County employees using ePARS	Apr '14	22,442	n/a	52,148	n/a	
Monthly Commerce Revenue	Jan '14	2,134,472,683	n/a	2,398,284,867	n/a	
Number of Commerce Transactions	Jan '14	285,385	n/a	3,818,063	n/a	
4.0 Learning and Growth						
8 Succession Planning (OBJ. : 3.1.a)						
Succession Planning (ITD)						

Initiative Name	Type	As Of	Status						%	Owners
Succession Planning Phase II		9/30/2011	Complete						100%	Brisbane, Margaret (ITD); Hernandez, Odilia B. (ITD)

Implement Succession Planning % Complete	'10 FQ2	90%	85%	175%	170%	
9 Improve Asset Utilization (OBJ. : 2.3.b)						

Green Initiatives (ITD)							
% of new equipment computer purchases that meet Energy Star Standards	Apr '14	▲	100%	90%	▲	100%	90%
% of participation in County-Wide "Power IT Down" initiative	Apr '14	▼	49.00%	50.00%	▼	48.68%	50.00%
% of double-sided pages printed on departmental shared printers	Apr '14	▲	52%	50%	▲	50%	50%