

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.	Aug '14		92.75%	92.00%		94.75%	92.00%																						
% of Telephone Equipment repairs within 48 hours from the time received.	Aug '14		91.00%	90.00%		92.17%	90.00%																						
▼ 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>%</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></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	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	Aug '14		100.00%	99.90%		100.00%	99.90%																						
Mainframe Availability	Sep '14		100.000%	99.990%		100.000%	99.990%																						
Network Availability	Sep '14		100.00%	99.00%		99.97%	99.00%																						
Email Availability	Aug '14		100.00%	n/a		100.00%	n/a																						
ERP Overall Availability Index	Sep '14		99.68%	97.00%		99.66%	96.92%																						
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 public facing and critical servers with current patches installed	Sep '14		88%	100%		86%	100%																						
% of machines with up to date Antivirus software compliance	Aug '14		99%	98%		99%	98%																						
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																						

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▼ 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)

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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: Qtlly Total (ETSD)	'14 FQ3		\$45,040K	\$34,491K		\$126,230K \$103,475K
Expen: YTD Monthly Cumulative (ETSD)	Sep '11		\$23,793K	\$11,275K		\$137,356K \$135,300K
Revenue: Qtlly Total (ETSD)	'14 FQ3		\$27,598K	\$34,492K		n/a \$68,984K
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	Sep '14		45%	90%		28% 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	Jun '14		44Departments	n/a		44Departments n/a
ERP - Number of County employees using ePARS	Sep '14		22,442	n/a		52,148 n/a
Monthly Commerce Revenue	Sep '14		16,192,981	n/a		2,570,189,387 n/a
Number of Commerce Transactions	Sep '14		293,523	n/a		6,083,493 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%
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9 Improve Asset Utilization (OBJ. : 2.3.b)

▼ Green Initiatives (ITD)

% of new equipment computer purchases that meet Energy Star Standards	Aug '14		100%	90%		100%	90%
% of participation in County-Wide "Power IT Down" initiative	Aug '14		49.03%	50.00%		49.07%	50.00%
% of double-sided pages printed on departmental shared printers	Aug '14		53%	50%		51%	50%