Scorecard - Information Technology Department

Information

Name:	Information Technology Department
Description:	The Information Technology Department (ITD) is the central technology provider for MiamiDade County. ITD provides information technology services that enable and support the operations of all County departments, external governmental agencies, residents and the public at large, including making information and services easily accessible to citizens and visitors of Miami-Dade County. ITD plans, develops, manages, and maintains a reliable and secure information technology infrastructure, including network, radio and hardware/software platforms, to support countywide and departmental.specific applications and services. ITD partners with other County departments, management, and key technology providers to implement and maintain technology solutions that enable efficient operations, delivery of County services, and coordinates with the Information Technology Leadership Council (ITLC) on IT policy and practices. The Department establishes business processes to ensure that IT standards, methodologies, security, and project management are implemented in accordance with best practices. Key stakeholders include all County departments, Miami-Dade County municipal governments, local, state, and federal agencies, elected officials, Miami-Dade County residents, businesses, visitors, and the public that visits the County's website worldwide.
Domain:	ITD
Owners:	Petisco, Angel (ITD); Poster-Ellis, Dale (ITD)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
1 Customer							
1.1 Improve Customer Service (ITD)							
IT Service Center First Contact Resolution	Dec '15	▼	71%	75%		n/a	n/a
Average Length of Call	n/a		n/a	n/a		n/a	n/a
IT Service Center Call Abandon Rate	Dec '15	▲	3%	10%	▲	4%	9%
IT Service Center Total Incoming Calls	Dec '15	▼	4,853	6,000	▲	18,821	18,000
IT Service Center Average Speed of Answer (secs)	Dec '15	▲	22	60	▲	87	180
ITD Customer Satisfaction Level based on survey per service request completed	Dec '15	▲	99%	95%		n/a	93%
Incident / Service Request Resolution	n/a		n/a	n/a		n/a	n/a
# of Remedy Tickets Entered	n/a		n/a	n/a		n/a	n/a
# of emails**	n/a		n/a	n/a		n/a	n/a
Resolution Response (ITD)							
% of Computer and Network Service Requests assigned within one business day from the time received.	Dec '15	▲	97%	95%	▲	97%	95%
% of Computer and Network repairs completed within 48 hours from the time recieved.	Dec '15	▲	96.00%	92.00%	▲	94.48%	92.00%
% of Telephone Equipment repairs within 48 hours from the time received.	Dec '15	▲	97.00%	90.00%	▲	95.22%	90.00%
% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	Dec '15	▼	96%	99%	▼	96%	99%
% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	Dec '15	▲	99%	99%	▲	99%	99%
1.2 Provide Innovative Customer Solutions							
Customer Project Initiatives							

Initiative Name	Type	As Of	Status	📋	⏰	✓	❗	◎	%	Owners
A-Form Project		1/8/2013	In Progress	▲	▼	▼	▼	▲	80%	Gomez, Felicia (ITD)
Berthing Planning Board - Cruise Side		5/14/2015	In Progress						0.56%	Gispert, Ana T. (ITD); Luskin, Elliot (ITD)
Implemmetation of The Offender Management System		n/a	n/a							Guzman-Arean, Susanna (ITD); Hernandez, Magaly (ITD)
Implementation of the Electronic Offence Incident Report	Improvement	n/a	n/a							Canasi, Emilio (ITD)
Implementation of the Jail Management System		n/a	n/a							Hernandez, Magaly (ITD); Information Technology Department
CJIS Modernization		4/24/2015	Not Started							Gonzalez, Gus (ITD)
Community on Patrol Application (COPA)	Strategic Plan	n/a	n/a							Hernandez, Magaly (ITD); Information Technology Department

Initiative Name	Type	As Of	Status						%	Owners
Fleet Management, Assetworks/ Fleetfocus-M5 (ITD Project #802)		n/a	n/a							Beltran, Edward (ITD)
Municipal Plans Review	Improvement	n/a	n/a							Suarez, Carmen (ITD)
Replacement of the Transit Operations System (TOS) - ARRA Funded		12/3/2015	In Progress	🔼	🔼	🔼	🔼	🔼	65%	Perez, Rosie (ITD); Tan, Boon-Choo (ITD); Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT)
Implementation of the Bus Tracker System (CAD/AVL)		12/3/2015	In Progress	🔼	🔼	🔼	🔼	🔼	45%	Perez, Rosie (ITD); Garnica, Hector; Morales, Rosaline (ITD); Viciedo, Alcides (MDT)

Enterprise Programs (ITD)

Initiative Name	Type	As Of	Status	🏷️	🎯	✔️	❗	🎯	%	Owners
Expansion of County Cloud Services		n/a	n/a							DiPrima, Adrienne (ITD); Information Technology Department
GIS Open Data Site	Strategic Plan	n/a	n/a							Fuentes, Mary (ITD)
Enterprise Call Center and Interactive Voice Response (IVR) Consolidation		n/a	n/a							Concepcion, John (ITD); Information Technology Department
Continued Secure Environment for Co-Location and Hosting Services		n/a	n/a							DiPrima, Adrienne (ITD); Information Technology Department
Enterprise Asset Management	Strategic Plan	n/a	n/a							Fuentes, Mary (ITD)
Enterprise Content Managment	Strategic Plan	n/a	n/a							Fuentes, Mary (ITD)
Enterprise Code Enforcement System		12/30/2013	Not Started						10%	Vargas, Luis (PWWM)
Enterprise Permitting	Improvement	n/a	n/a							Suarez, Carmen (ITD)
ERP Project Planning - 5 Years Project		7/2/2015	In Progress						15%	Padron, Blanca (FIN)
Radio System Modernization Project		11/5/2015	In Progress						90%	Perez, Felix (ITD); Cast, Cindy (ITD); Smoak, Allen (ITD)
Smarter Cities	Improvement	n/a	n/a							Suarez, Carmen (ITD)
Enterprise Video Management & Analytics Consolidation		n/a	n/a							Concepcion, John (ITD); Information Technology Department

	As Of	Status					
Voice over IP Enterprise Telephony - SPCC Phase 2	'15 FQ1	🔼	237	237	n/a	n/a	
Voice over IP Enterprise Telephony - CCH	'15 FQ3	🔼	1,500	1,500	n/a	n/a	
Electronic Document Management System (EDMS) Documents - Legacy	Nov '15		63.2million	n/a	63.2million	n/a	
Voice over IP Enterprise Telephony - MDPD	'15 FQ2	🔼	1,200	1,200	n/a	n/a	
Voice over IP Enterprise Telephony - MDPIC	'15 FQ3	🔼	650	650	n/a	n/a	
Voice over IP Enterprise Telephony - Hickman	'15 FQ4	🔼	250	250	n/a	n/a	
Number of GIS Layers in the County's Central Repository	'15 FQ4	🔼	1,016	1,000	n/a	n/a	
Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Dec '15	🔽	329,460	336,156	n/a	n/a	
Monthly Commerce Revenue	Apr '15		19,718,244	n/a	190,155,752	n/a	
Virtual Servers	Dec '15	🔼	908	661	🔼	893	650
Virtual Desktop Deployment - PHASE 2	'16 FQ1	🔼	4,689	4,000	n/a	n/a	
Enterprise Asset Management System (EAMS) - Total Number of Assets	Nov '15		327,565	n/a	912,350	n/a	

1.3 Provide Reliable and Secure Technology Systems

	As Of	Status					
Voice over IP Enterprise Telephony - SPCC Phase 2	'15 FQ1	🔼	237	237	n/a	n/a	

Systems Availability (ITD)

	As Of	Status					
911 Availability Index	Dec '15	🔼	100.00%	99.90%	🔼	100.00%	99.90%
Mainframe Availability	Dec '15	🔼	99.999%	99.990%	🔼	100.000%	99.990%
Network Availability	Dec '15	🔼	100.00%	99.00%	🔼	100.00%	99.00%
Email Availability	Dec '15		100.00%	n/a		100.00%	n/a
ERP Overall Availability Index	Apr '15	🔼	99.83%	97.00%	🔼	99.80%	97.00%
Portal Availability	Dec '15	🔼	100	99		n/a	n/a

Scorecard - Information Technology Department

Enhance Cyber Security (ITD)							
% of public facing and critical servers with current patches installed	Dec '15	▼	87%	100%	▼	88%	100%
% of machines with up to date Antivirus software compliance	Dec '15	▲	98%	98%	▲	99%	98%
2 Financial							
▼ **2.1 Meet Budget Targets (ITD)**							
Expen: Qtly Total (ITD)	'15 FQ4	▼	$46,122K	$38,860K	▼	$178,174K	$155,433K
Revenue: Qtly Total (ITD)	'15 FQ4	▲	$59,325K	$38,860K	▲	$178,174K	$155,433K
3 Internal							

3.1 Improve Efficiency of Internal Procedures

Initiative Name	Type	As Of	Status	💰	⏰	✓	❗	◎	%	Owners
Implement Service Center / IT Service Management BMC Remedy Tool and Processes		12/3/2015	In Progress	▲	▲	▲	▲	▲	1%	Perez, Rosie (ITD); Tan, Boon-Choo (ITD); Morales, Rosaline (ITD)
Improve Internal Processes for Efficiency and Quality		n/a	n/a							n/a
PMO Full Implementation		10/7/2013	In Progress	▲	▲	■	▲	▲	41%	Conway, Joe
Service Catalog		n/a	n/a							n/a
Service Center (Help Desk) Initiatives		n/a	n/a							Mazzorana, Shanda (ITD); Salazar, Edgar (ITD)
Create a billing portal to access unified IT Services Bills		5/20/2015	In Progress						85%	Salazar, Mariaelena (ITD)
Implement a County-wide standardized and simplified IT Services Billing Process		5/20/2015	In Progress						50%	Salazar, Mariaelena (ITD)

3.2 Business Relationship Management

Initiative Name	Type	As Of	Status	💰	⏰	✓	❗	◎	%	Owners
MOUs - FY14-15 PHASE 1		5/20/2015	Complete						95%	Salazar, Mariaelena (ITD)
MOUs - FY14-15 PHASE 2		5/20/2015	Complete						75%	Salazar, Mariaelena (ITD)
MOUs - FY14-15 PHASE 3		5/20/2015	In Progress						50%	Salazar, Mariaelena (ITD)

3.3 IT Consolidation

Initiative Name	Type	As Of	Status	💰	⏰	✓	❗	◎	%	Owners
Consolidation - Phase 1		5/19/2015	Complete						100%	Salazar, Mariaelena (ITD)
Consolidation - Phase 2		5/19/2015	Complete						100%	Salazar, Mariaelena (ITD)
Consolidation - Phase 3		5/20/2015	In Progress						21.67%	Salazar, Mariaelena (ITD)
Consolidation - Phase 4		5/19/2015	Not Started						0%	Salazar, Mariaelena (ITD)

3.4 Resource Management (ITD)

% of Current Monthly Employee Evaluations received on time	Dec '15	▼	14%	90%	▼	18%	90%
Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	'16 FQ1	▲	100%	90%	▲	100%	90%
Process interdepartmental transfers within 5 business days	'16 FQ1	▲	100%	90%	▲	100%	90%

4 Learning and Growth

4.1 Human Resources

Conduct quarterly safety committee meetings and maintain minutes	'16 FQ1	▲	100%	100%	▲	100%	100%
ITD Mentorship Program - Number of Mentees	2015 FY	▲	23	20	▲	23	20
ITD GIS Internship Program Number of Interns	n/a		n/a	n/a		n/a	n/a
Process tuition refund requests within 5 business days of receipt of completed packages	'16 FQ1	▲	100%	90%	▲	100%	90%
Percentage of time the ITD Innovations Lab is in use for trainings	Dec '15	■	46 (11 / 24)	50		n/a	n/a

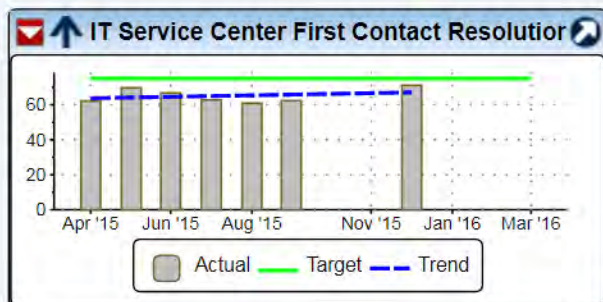# Business Plan Report - Information Technology Department

Scorecard	Description	Owners
Information Technology Department	The Information Technology Department (ITD) is the central technology provider for MiamiDade County. ITD provides information technology services that enable and support the operations of all County departments, external governmental agencies, residents and the public at large, including making information and services easily accessible to citizens and visitors of Miami-Dade County. ITD plans, develops, manages, and maintains a reliable and secure information technology infrastructure, including network, radio and hardware/software platforms, to support countywide and departmental.specific applications and services. ITD partners with other County departments, management, and key technology providers to implement and maintain technology solutions that enable efficient operations, delivery of County services, and coordinates with the Information Technology Leadership Council (ITLC) on IT policy and practices. The Department establishes business processes to ensure that IT standards, methodologies, security, and project management are implemented in accordance with best practices. Key stakeholders include all County departments, Miami-Dade County municipal governments, local, state, and federal agencies, elected officials, Miami-Dade County residents, businesses, visitors, and the public that visits the County's website worldwide.	Petisco, Angel (ITD); Poster-Ellis, Dale (ITD)

Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of						%	Status	Owners
A-Form Project	9/1/2009	6/28/2013		1/8/2013	▲	▼	▼	▼	▲	80%	In Progress	Gomez, Felicia (ITD)
CJIS Modernization	1/1/2015	11/19/2015		4/24/2015							Not Started	Gonzalez, Gus (ITD)
Community on Patrol Application (COPA)	5/1/2015	9/1/2015	Strategic Plan	n/a						n/a		Hernandez, Magaly (ITD)
GIS Open Data Site	11/24/2014	9/30/2015	Strategic Plan	n/a						n/a		Fuentes, Mary (ITD)
Berthing Planning Board - Cruise Side	n/a	n/a		5/14/2015						0.56 %	In Progress	Gispert, Ana T. (ITD); Luskin, Elliot (ITD)
Consolidation - Phase 1	n/a	n/a		5/19/2015						100%	Complete	Salazar, Mariaelena (ITD)
Consolidation - Phase 2	n/a	n/a		5/19/2015						100%	Complete	Salazar, Mariaelena (ITD)
Consolidation - Phase 3	n/a	n/a		5/20/2015						21.67 %	In Progress	Salazar, Mariaelena (ITD)
Consolidation - Phase 4	n/a	n/a		5/19/2015						0%	Not Started	Salazar, Mariaelena (ITD)
Enterprise Asset Management	10/1/2014	9/30/2016	Strategic Plan	n/a						n/a		Fuentes, Mary (ITD)
Enterprise Content Managment	n/a	n/a	Strategic Plan	n/a						n/a		Fuentes, Mary (ITD)

1 Customer

Objective	Description	Owners
1.1 Improve Customer Service (ITD)		Perez, Rosie (ITD)

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
IT Service Center First Contact Resolution	▼		Dec '15	71%	75%	-4%	Perez, Rosie (ITD)

IT Service Center First Contact Resolution

Legend: Actual — Target — — Trend

Average Length of Call		n/a	n/a	n/a	n/a Perez, Rosie (ITD)

→ Average Length of Call

0

Jan '16   Feb '16   Mar '16

-- Trend   ▢ Actual   — Target   — Lower Target
— Upper Target
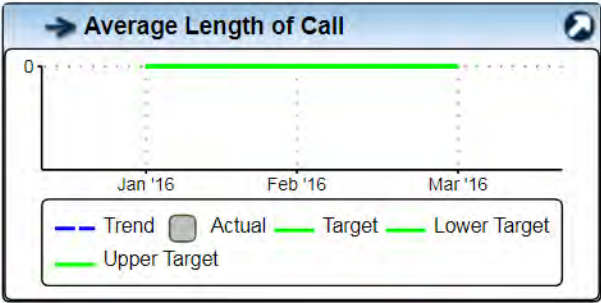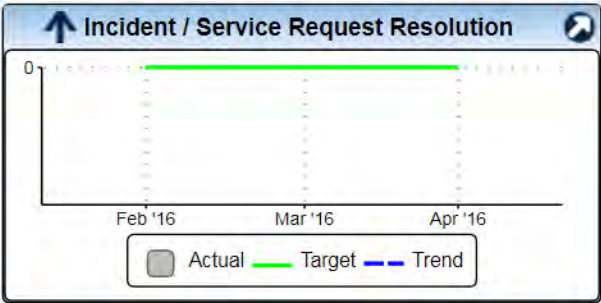
IT Service Center Call Abandon Rate	🟩	Dec '15	3%	10%	n/a Perez, Rosie (ITD)
IT Service Center Total Incoming Calls	🟥	Dec '15	4,853	6,000	1,147 Perez, Rosie (ITD)
IT Service Center Average Speed of Answer (secs)	🟩	Dec '15	22	60	38 Perez, Rosie (ITD)
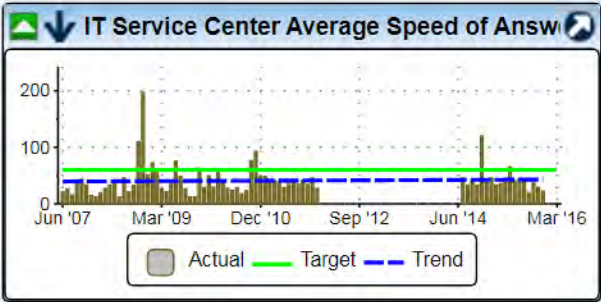
🟩 ↓ IT Service Center Average Speed of Answ

200

100

0
Jun '07   Mar '09   Dec '10   Sep '12   Jun '14   Mar '16

▢ Actual   — Target   -- Trend

ITD Customer Satisfaction Level based on survey per service request completed	🟩	Dec '15	99%	95%	4% Perez, Rosie (ITD)

Child Measures			Period	Actual	Target	Variance	Owners
ITD Customer Satisfaction Level based on survey after IT service request completion	🟩		Dec '15	99%	95%	4%	Perez, Rosie (ITD)

Incident / Service Request Resolution		n/a	n/a	n/a	n/a Perez, Rosie (ITD)

↑ Incident / Service Request Resolution

0

Feb '16   Mar '16   Apr '16

▢ Actual   — Target   -- Trend

# of Remedy Tickets Entered		n/a	n/a	n/a	n/a Perez, Rosie (ITD)

# of Remedy Tickets Entered · n/a · n/a · n/a · n/a Perez, Rosie (ITD)

↑ # of Remedy Tickets Entered ⟲

0

Jan '16   Feb '16   Mar '16

☐ Actual ── Target ▬▬ Trend

# of emails** · n/a · n/a · n/a · n/a Perez, Rosie (ITD)

↑ # of emails** ⟲

0

Jan '16   Feb '16   Mar '16

☐ Actual ── Target ▬▬ Trend

Objective	Description	Owners
Resolution Response (ITD)		Information Technology Department

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County
GG3-1 Ensure available and reliable systems		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
% of Computer and Network Service Requests assigned within one business day from the time received.	▲	Dec '15	97%	95%	2%	Concepcion, John (ITD); Otero, Jose R. (ITD)
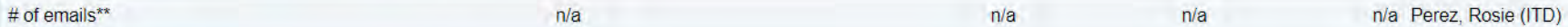
▲ ↑ % of Computer and Network Service Requ ⟲

80

% of Computer and Network repairs completed within 48 hours from the time recieved.	⌃	Dec '15		96.00%	92.00%	4.00% Concepcion, John (ITD); Otero, Jose R. (ITD)
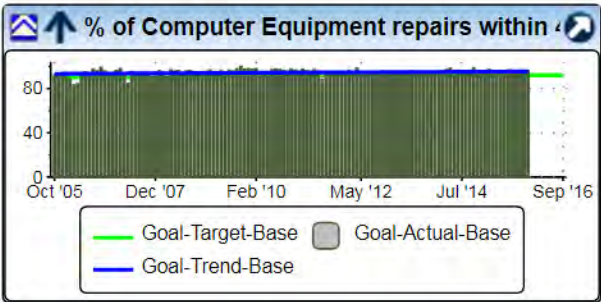
% of Telephone Equipment repairs within 48 hours from the time received.	⌃	Dec '15		97.00%	90.00%	7.00% Concepcion, John (ITD); Otero, Jose R. (ITD)

% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	⌄	Dec '15		96%	99%	-3% Concepcion, John (ITD); Otero, Jose R. (ITD)

% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	▲	Dec '15		99%	99%	0%	Concepcion, John (ITD); Otero, Jose R. (ITD)

% of Computer and Network Repair Calls

Actual — Target -- Trend
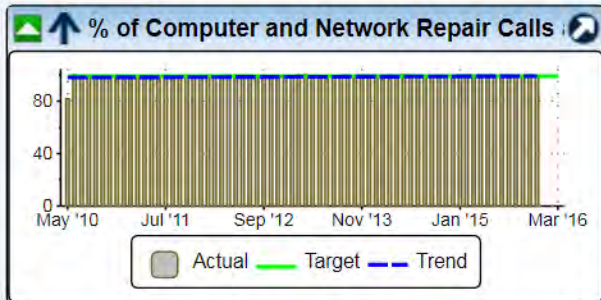
Objective	Description	Owners
1.2 Provide Innovative Customer Solutions		Information Technology Department

Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County
GG3-1 Ensure available and reliable systems		Miami-Dade County

Parent Objectives	Description	Owners
GG3-1 Ensure available and reliable systems		Miami-Dade County
Systems Availability (ITD)		n/a

Objective	Description	Owners
Customer Project Initiatives		Information Technology Department

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	🌐	⏰	✔	❗	◎	%	Status	Owners
Implemmetation of The Offender Management System	9/1/2014	12/31/2016		n/a							n/a	Guzman-Arean, Susanna (ITD); Hernandez, Magaly (ITD)
Municipal Plans Review	10/2/2013	n/a	Improvement	n/a							n/a	Suarez, Carmen (ITD)
Implementation of the Bus Tracker System (CAD/AVL)	10/1/2012	9/30/2017		1/6/2016	▲	▲	▲	▲	▲	65%	In Progress	Perez, Rosie (ITD); Garnica, Hector; Morales, Rosaline (ITD); Viciedo, Alcides (MDT)
Community on Patrol Application (COPA)	5/1/2015	9/1/2015	Strategic Plan	n/a							n/a	Hernandez, Magaly (ITD)
Implementation of the Jail Management System	n/a	n/a		n/a							n/a	Hernandez, Magaly (ITD)
A-Form Project	9/1/2009	6/28/2013		1/8/2013	▲	▼	▼	▼	▲	80%	In Progress	Gomez, Felicia (ITD)
CJIS Modernization	1/1/2015	11/19/2015		4/24/2015							Not Started	Gonzalez, Gus (ITD)
Implementation of the Electronic Offence Incident Report	12/5/2014	12/4/2015	Improvement	n/a							n/a	Canasi, Emilio (ITD)
Replacement of the Transit Operations System (TOS) - ARRA Funded	7/1/2013	9/30/2016		1/6/2016	▲	▲	▲	▲	▲	65%	In Progress	Perez, Rosie (ITD); Tan, Boon-Choo (ITD); Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT)

Fleet Management, Assetworks/Fleetfocus-M5 (ITD Project #802)	n/a	10/1/2015		n/a					n/a	Beltran, Edward (ITD)	
Berthing Planning Board - Cruise Side	n/a	n/a		5/14/2015				0.56 %	In Progress	Gispert, Ana T. (ITD); Luskin, Elliot (ITD)	

Objective	Description	Owners
Enterprise Programs (ITD)		Information Technology Department

Parent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	🟢	⏰	✔	❗	🎯	%	Status	Owners
Enterprise Asset Management	10/1/2014	9/30/2016	Strategic Plan	n/a							n/a	Fuentes, Mary (ITD)
Radio System Modernization Project	2/11/2010	7/1/2015		1/4/2016						90%	In Progress	Perez, Felix (ITD); Cast, Cindy (ITD); Smoak, Allen (ITD)
Smarter Cities	10/1/2013	n/a	Improvement	n/a							n/a	Suarez, Carmen (ITD)
GIS Open Data Site	11/24/2014	9/30/2015	Strategic Plan	n/a							n/a	Fuentes, Mary (ITD)
Enterprise Content Managment	n/a	n/a	Strategic Plan	n/a							n/a	Fuentes, Mary (ITD)
Enterprise Permitting	10/1/2014	n/a	Improvement	n/a							n/a	Suarez, Carmen (ITD)
Enterprise Code Enforcement System	10/1/2013	12/31/2015		12/30/2013						10%	Not Started	Vargas, Luis (PWWM)
ERP Project Planning - 5 Years Project	10/1/2014	10/1/2021		7/2/2015						15%	In Progress	Padron, Blanca (FIN)
Enterprise Video Management & Analytics Consolidation	n/a	n/a		n/a							n/a	Concepcion, John (ITD)
Expansion of County Cloud Services	n/a	n/a		n/a							n/a	DiPrima, Adrienne (ITD)
Enterprise Call Center and Interactive Voice Response (IVR) Consolidation	n/a	n/a		n/a							n/a	Concepcion, John (ITD)
Continued Secure Environment for Co-Location and Hosting Services	n/a	n/a		n/a							n/a	DiPrima, Adrienne (ITD)

Measures Linked to Objective				Period	Actual	Target	Variance	Owners
Voice over IP Enterprise Telephony - SPCC Phase 2	🔼			'15 FQ1	237	237	0	Concepcion, John (ITD)

🔼 ↑ Voice over IP Enterprise Telephony - SPC⊘

Actual — Target – – Trend
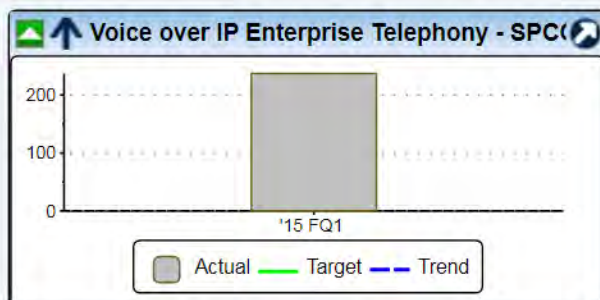
Voice over IP Enterprise Telephony - CCH	🔼			'15 FQ3	1,500	1,500	0	Concepcion, John (ITD)

🔼 ↑ Voice over IP Enterprise Telephony - CCH ⊘
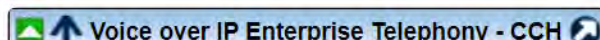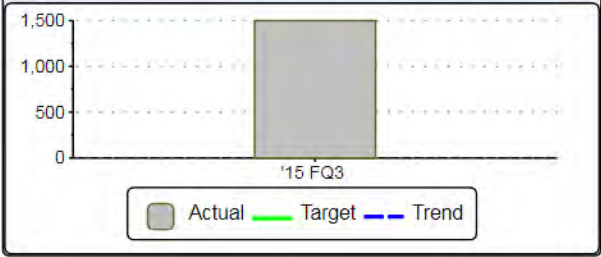
| Electronic Document Management System (EDMS) Documents - Legacy | | Nov '15 | 63.2million | n/a | n/a Crowley, Chris (ITD); Chin, Donna; Fuentes, Mary (ITD) |

| Voice over IP Enterprise Telephony - MDPD | | '15 FQ2 | 1,200 | 1,200 | 0 Asbert, Eleyn (ITD) |

| Voice over IP Enterprise Telephony - MDPIC | | '15 FQ3 | 650 | 650 | 0 Concepcion, John (ITD) |
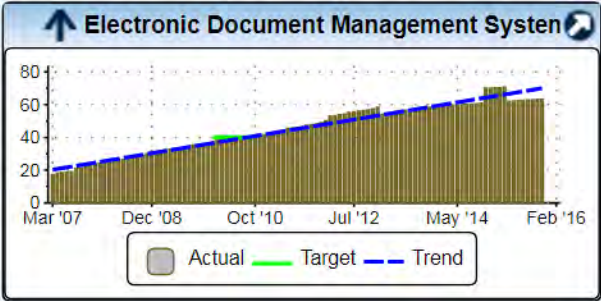
Voice over IP Enterprise Telephony - Hickman   '15 FQ4   250   250   0 Concepcion, John (ITD)

Number of GIS Layers in the County's Central Repository   '15 FQ4   1,016   1,000   16 Fuentes, Mary (ITD); Guerra, Martha (ITD)
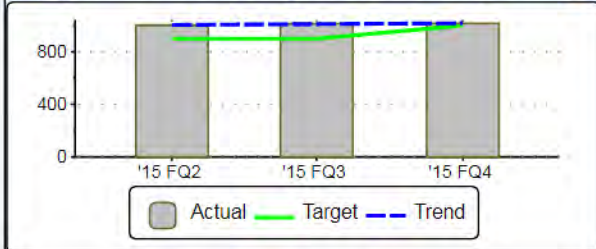
Total eCommerce Transactions Per Month (Credit Cards and eChecks)   Dec '15   329,460   336,156   -6,696 De La Cruz-LeSage, Angela (ITD); Feldmann, Gladys (ITD); McClaskey, Maritza (ITD)
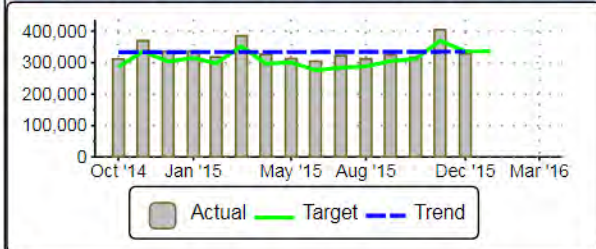
Monthly Commerce Revenue   Apr '15   19,718,244   n/a   n/a McClaskey, Maritza (ITD); Conway, Joe

↑ Monthly Commerce Revenue   ⊘
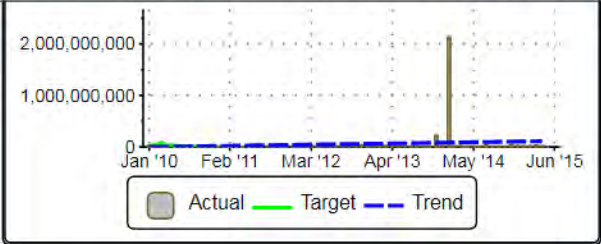
| Virtual Servers | ▲ | Jan '16 | 918 | 670 | 248 | Otero, Jose R. (ITD); Gomez, Mario (ITD); Jurado-Schonert, Marta (ITD); Lee, Gary (ITD) |

| Virtual Desktop Deployment - PHASE 2 | ▲ | '16 FQ1 | 4,689 | 4,000 | 689 | DiPrima, Adrienne (ITD); Lopez, Rene (ITD); Otero, Jose R. (ITD); Garces, Tyrone (ITD) |

| Enterprise Asset Management System (EAMS) - Total Number of Assets | | Nov '15 | 327,565 | n/a | n/a | Lopez Genao, Suzan (ITD); Fuentes, Mary (ITD); Crowley, Chris (ITD); Chin, Donna |
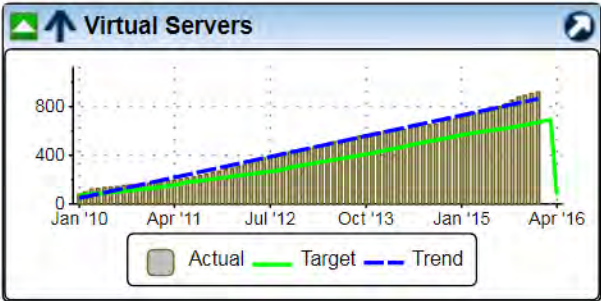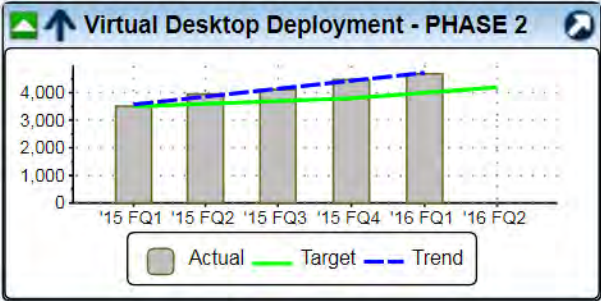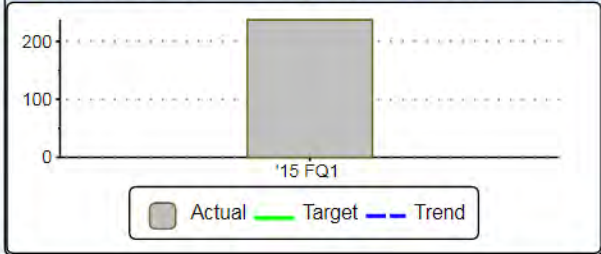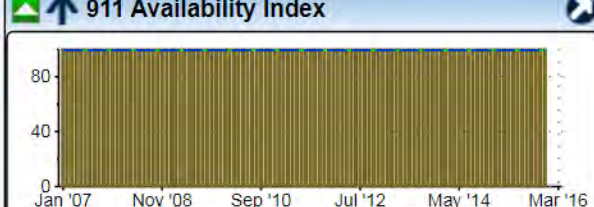
Objective	Description	Owners
1.3 Provide Reliable and Secure Technology Systems		Information Technology Department

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Voice over IP Enterprise Telephony - SPCC Phase 2	▲		'15 FQ1	237	237	0	Concepcion, John (ITD)

Objective	Description	Owners
Systems Availability (ITD)		Information Technology Department

Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG3-1 Ensure available and reliable systems		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
911 Availability Index	▲		Dec '15	100.00%	99.90%	0.10%	Gomez, Erick (ITD); Concepcion, John (ITD)

Child Measures	Period	Actual	Target	Variance	Owners

Child Measures			Period	Actual	Target	Variance	Owners
911 Availability - Network	▲		Dec '15	100.00%	99.90%	0.10%	Otero, Jose R. (ITD); Gomez, Erick (ITD); Concepcion, John (ITD)
% of 911 Telephone System 24/7/365 Availability	▲		Dec '15	100.00%	99.90%	0.10%	Otero, Jose R. (ITD); Concepcion, John (ITD)
Mainframe Availability	◠		Dec '15	99.999%	99.990%	0.009%	Otero, Jose R. (ITD); DiPrima, Adrienne (ITD); Garces, Tyrone (ITD); Suarez, Reinaldo (ITD); Garcia, Juan (ITD)

Mainframe Availability
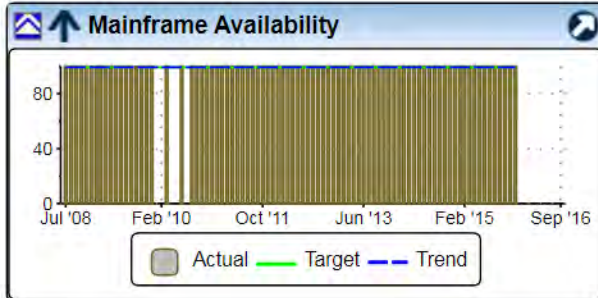
Network Availability	◠		Dec '15	100.00%	99.00%	1.00%	Otero, Jose R. (ITD); Gomez, Erick (ITD); Concepcion, John (ITD)

Network Availability
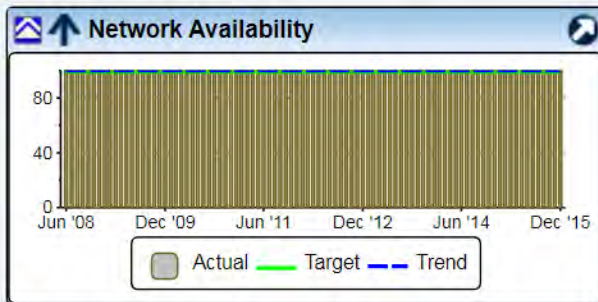
Email Availability			Dec '15	100.00%	n/a	n/a	Mederos, Jorge (ITD); Schmekel, Lars (ITD); Arteaga, Cliff (ITD)
ERP Overall Availability Index	▲		Apr '15	99.83%	97.00%	2.83%	Moses, Richard (ITD); Beltran, Edward (ITD)
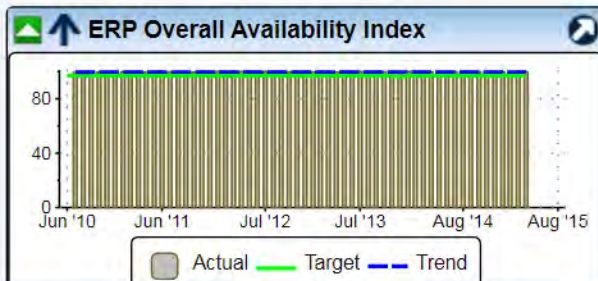
ERP Overall Availability Index

Child Measures			Period	Actual	Target	Variance	Owners
ERP Availability - Oracle	▲		Apr '15	100.00%	99.00%	1.00%	Brisbane, Margaret (ITD); Moses, Richard (ITD); Beltran, Edward (ITD)
ERP Availability - Tuxedo	▲		Apr '15	99.49%	97.00%	2.49%	Brisbane, Margaret (ITD); Moses, Richard (ITD); Beltran, Edward (ITD)
ERP Availability - Web	▲		Apr '15	100.00%	95.00%	5.00%	Brisbane, Margaret (ITD); Moses, Richard (ITD); Beltran, Edward (ITD)
Portal Availability	▲		Dec '15	100	99	1	Suarez, Carmen (ITD); Perez, Jose (ITD); Mederos, Jorge (ITD)

Portal Availability
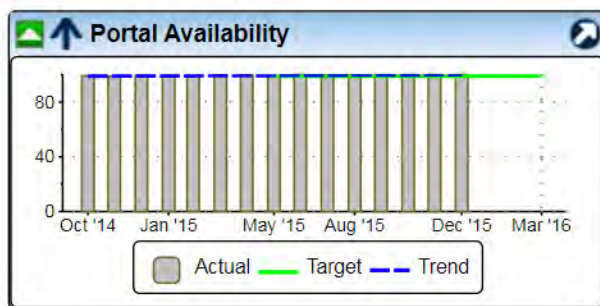
Objective	Description	Owners
Enhance Cyber Security (ITD)		Schmekel, Lars (ITD)

Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG3-3 Improve information security		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of public facing and critical servers with current patches installed	▼		Dec '15	87%	100%	-13%	Schmekel, Lars (ITD); Bain, Sherrilyn (ITD); Gray, Gary A. (ITD)
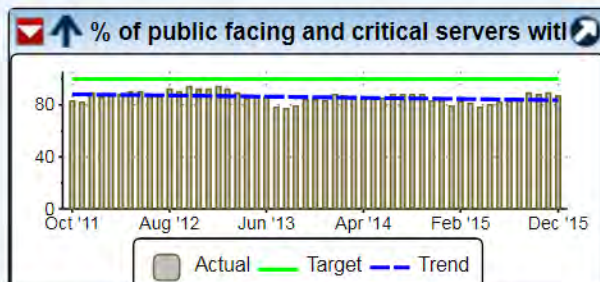
% of public facing and critical servers with

% of machines with up to date Antivirus software compliance	⬆	Dec '15	98%	98%	0% Schmekel, Lars (ITD); Eirea, Maria (ITD); Gray, Gary A. (ITD); Montoya, Beatriz E. (ITD)
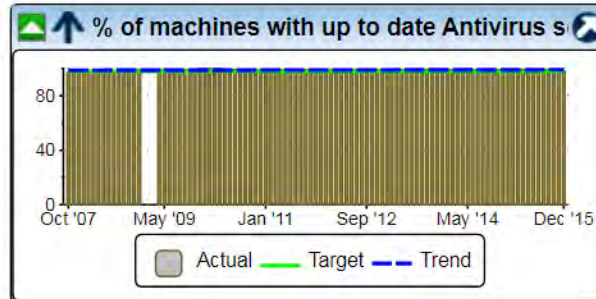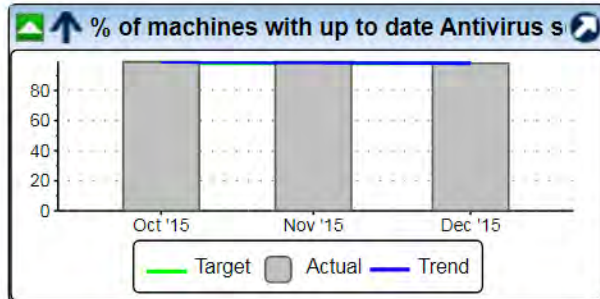
2 Financial

Objective	Description	Owners
2.1 Meet Budget Targets (ITD)		Petisco, Angel (ITD)

Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Qtly Total (ITD)	🔻	'15 FQ4	$46,122K	$38,860K	$-7,262K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ITD)	🔻	'15 FQ4	$21,777K	$20,879K	$898K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Court Costs (ITD)	⬆	'15 FQ4	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Contractual Services (ITD)	🔻	'15 FQ4	$872K	$279K	$593K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Other Operating (ITD)	🔻	'15 FQ4	$10,539K	$9,401K	$1,138K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Charges for County Services (ITD)	🔻	'15 FQ4	$5,364K	$2,767K	$2,597K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

Expenditure: Grants to Outside Organizations (ITD)	▲	'15 FQ4	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Capital (ITD)	▼	'15 FQ4	$2,858K	$1,320K	$-1,538K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Transfers Out (ITD)	▼	'15 FQ4	$2,615K	$653K	$1,962K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Distribution of Funds in Trust (ITD)	▲	'15 FQ4	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Debt Service (ITD)	▼	'15 FQ4	$1,562K	$642K	$920K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Depreciation, Amortization, Depletion (ITD)	▲	'15 FQ4	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Reserves (ITD)	▲	'15 FQ4	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Intradepartmental Transfers (ITD)	▲	'15 FQ4	$535K	$2,919K	$-2,384K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Qtly Total (ITD)	▲	'15 FQ4	$59,325K	$38,860K	$20,465K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

Child Measures			Period	Actual	Target	Variance	Owners
Revenue: Carryover (ITD)	▲		'15 FQ4	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: General Fund (ITD)	▲		'15 FQ4	$26,754K	$6,703K	$20,051K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Proprietary (ITD)	▲		'15 FQ4	$3,929K	$1,167K	$2,762K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Federal (ITD)	▲		'15 FQ4	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Interagency/Intradepartmental (ITD)	▼		'15 FQ4	$28,642K	$30,990K	$-2,348K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: State (ITD)	▲		'15 FQ4	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

3 Internal

Objective	Description	Owners
3.1 Improve Efficiency of Internal Procedures		Information Technology Department

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	🏷️	⏰	✔️	❗	🎯	%	Status	Owners
Create a billing portal to access unified IT Services Bills	n/a	n/a		5/20/2015						85%	In Progress	Salazar, Mariaelena (ITD)
Implement a County-wide standardized and simplified IT Services Billing Process	n/a	n/a		5/20/2015						50%	In Progress	Salazar, Mariaelena (ITD)
Service Catalog	6/1/2008	12/31/2009		n/a							n/a	n/a
Service Center (Help Desk) Initiatives	1/2/2007	6/30/2007		n/a							n/a	Mazzorana, Shanda (ITD); Salazar, Edgar (ITD)
Implement Service Center / IT Service Management BMC Remedy Tool and Processes	n/a	n/a		1/8/2016	▲	▲	▲	▲	▲	12%	In Progress	Perez, Rosie (ITD); Tan, Boon-Choo (ITD); Morales, Rosaline (ITD)

Improve Internal Processes for Efficiency and Quality	6/1/2008	12/31/2009		n/a				n/a	n/a
PMO Full Implementation	6/1/2009	12/31/2015		10/7/2013	🔼 🔼 🟨 🔼 🔼	41%	In Progress	Conway, Joe	

Objective	Description	Owners
3.2 Business Relationship Management	Provide a comprehensive map of all IT services, performance metrics and cost to monitor the overall business-IT engagement. This function ensures the integration of IT strategy and priorities into the business strategies.	Salazar, Mariaelena (ITD)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
MOUs - FY14-15 PHASE 2	n/a	n/a		5/20/2015						75%	Complete	Salazar, Mariaelena (ITD)
MOUs - FY14-15 PHASE 3	n/a	n/a		5/20/2015						50%	In Progress	Salazar, Mariaelena (ITD)
MOUs - FY14-15 PHASE 1	n/a	n/a		5/20/2015						95%	Complete	Salazar, Mariaelena (ITD)

Objective	Description	Owners
3.3 IT Consolidation	Implement information technology best practices into a consolidated environment to utilize the maximum efficiency of systems, staff, and resources available to Miami-Dade County.	Salazar, Mariaelena (ITD)

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Consolidation - Phase 4	n/a	n/a		5/19/2015						0%	Not Started	Salazar, Mariaelena (ITD)
Consolidation - Phase 2	n/a	n/a		5/19/2015						100%	Complete	Salazar, Mariaelena (ITD)
Consolidation - Phase 1	n/a	n/a		5/19/2015						100%	Complete	Salazar, Mariaelena (ITD)
Consolidation - Phase 3	n/a	n/a		5/20/2015						21.67 %	In Progress	Salazar, Mariaelena (ITD)

Objective	Description	Owners
3.4 Resource Management (ITD)		Information Technology Department

Parent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of Current Monthly Employee Evaluations received on time	🔻		Dec '15	14%	90%	-76%	Mazzorana, Shanda (ITD); Arocho, Lylliam (ITD)
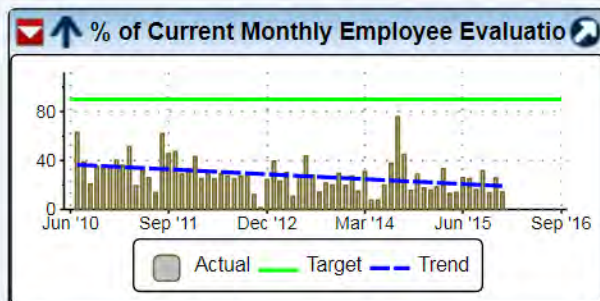
% of Current Monthly Employee Evaluatio

Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	🔼		'16 FQ1	100%	90%	10%	Mazzorana, Shanda (ITD)

Extend job offers within 3 business days

Actual	Target	Trend

Objective			Period	Actual	Target	Variance	Owners
Process interdepartmental transfers within 5 business days	▲		'16 FQ1	100%	90%	10%	Mazzorana, Shanda (ITD)

Process interdepartmental transfers withi

Actual	Target	Trend
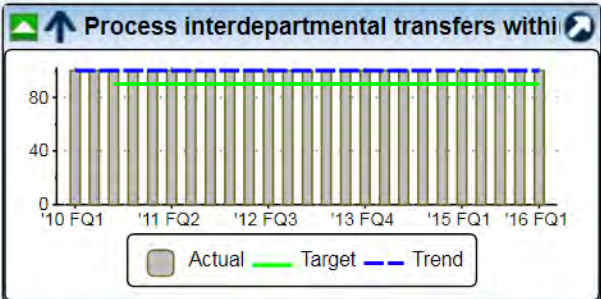
4 Learning and Growth

Objective	Description	Owners
4.1 Human Resources		Mazzorana, Shanda (ITD)

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Conduct quarterly safety committee meetings and maintain minutes	▲		'16 FQ1	100%	100%	0%	Mazzorana, Shanda (ITD)

Conduct quarterly safety committee meeti

Actual	Target	Trend

| Measures Linked to Objective			Period	Actual	Target	Variance	Owners
ITD Mentorship Program - Number of Mentees	▲		2015 FY	23	20	3	Malcolm, Mari (ITD); Brisbane, Margaret (ITD)

ITD Mentorship Program - Number of Men
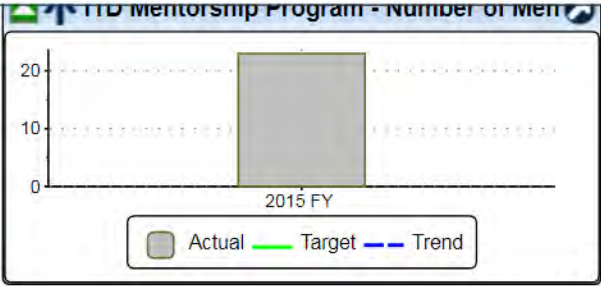
ITD GIS Internship Program Number of Interns — n/a — n/a — n/a — n/a Fuentes, Mary (ITD)
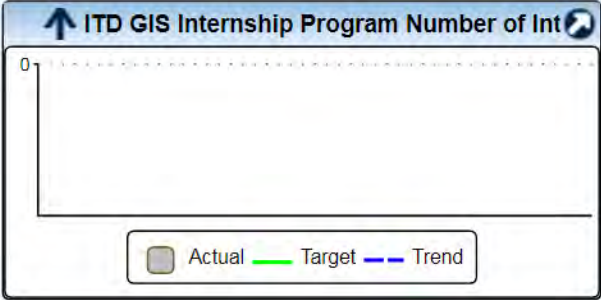
Process tuition refund requests within 5 business days of receipt of completed packages — '16 FQ1 — 100% — 90% — 10% Mazzorana, Shanda (ITD)
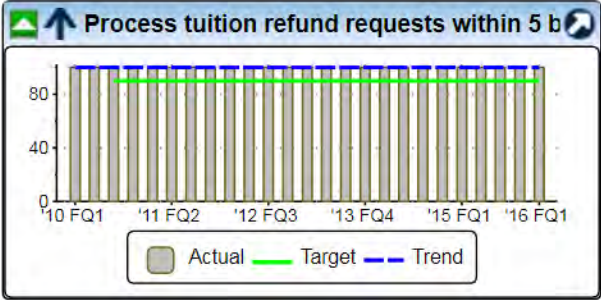
Percentage of time the ITD Innovations Lab is in use for trainings — Dec '15 — 46 (11/24) — 50 — -4 Suarez, Carmen (ITD); Camner, Sue (ITD); Fernandez, Jorge A. (ITD); Mederos, Jorge (ITD); Perez, Jose (ITD)

0
Jun '11   May '12   May '13   Apr '14   Apr '15   Mar '16

Actual ——— Target — — Trend