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	Mar '16	68%	75%	404%	450%
Average Length of Call	Mar '16	227	n/a	n/a	n/a
# of Remedy Tickets Entered	Mar '16	10,239	n/a	n/a	n/a
IT Service Center Call Abandon Rate	Mar '16	5%	10%	5%	10%
IT Service Center Total Incoming Calls	Mar '16	7,492	n/a	40,993	n/a
IT Service Center Average Speed of Answer (secs)	Mar '16	37	60	186	360
ITD Customer Satisfaction Level based on survey per service request completed	Mar '16	98%	95%	99%	94%
# of emails**	Mar '16	420	n/a	n/a	n/a
Resolution Response (ITD)					
% of Computer and Network Service Requests assigned within one business day from the time received.	Mar '16	95%	95%	95%	95%
% of Computer and Network repairs completed within 48 hours from the time recieved.	Mar '16	91.00%	92.00%	93.76%	92.00%
% of Telephone Equipment repairs within 48 hours from the time received.	Mar '16	92.00%	90.00%	93.94%	90.00%
% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	Mar '16	100%	99%	100%	99%
% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	Mar '16	98%	99%	98%	99%
1.2 Provide Innovative Customer Solutions					

Customer Project Initiatives

Initiative Name	Type	As Of	Status	%	Owners
A-Form Project		2/9/2016	In Progress	66.67%	Gomez, Felicia (ITD)
Berthing Planning Board - Cruise Side		3/28/2016	Not Started	11.44%	Gispert, Ana T. (ITD); Luskin, Elliot (ITD)
Implementation of the Electronic Offence Incident Report	Improvement	2/5/2016	In Progress	50%	Canasi, Emilio (ITD)
CJIS Modernization		2/5/2016	In Progress	81%	Gonzalez, Gus (ITD); Hernandez, Magaly (ITD)
Community on Patrol Application (COPA)	Strategic Plan	2/8/2016	In Progress	0%	Hernandez, Magaly (ITD); Canasi, Emilio (ITD); Information Technology Department
Fleet Management, Assetworks/ Fleetfocus-M5 (ITD Project #802)		2/5/2016	In Progress	81.33%	Beltran, Edward (ITD)
Municipal Plans Review	Improvement	2/8/2016	In Progress	0%	Suarez, Carmen (ITD)

Replacement of the Transit Operations System (TOS) - ARRA Funded	3/7/2016	In Progress						65%	Perez, Rosie (ITD); Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT); Garnica, Hector
Implementation of the Bus Tracker System (CAD/AVL)	3/4/2016	In Progress						65%	Perez, Rosie (ITD); Garnica, Hector; Morales, Rosaline (ITD); Viciedo, Alcides (MDT)

Enterprise Programs (ITD)

Initiative Name	Type	As Of	Status					%	Owners
Voice Over IP Enterprise Telephony	Strategic Plan	2/5/2016	In Progress					30%	Concepcion, John (ITD)
PMO Full Implementation	Improvement	2/5/2016	In Progress					20%	Petisco, Angel (ITD)
Expansion of County Cloud Services		2/5/2016	In Progress					85%	DiPrima, Adrienne (ITD); Information Technology Department
GIS Open Data Site	Strategic Plan	3/7/2016	In Progress					0%	Fuentes, Mary (ITD)
Enterprise Asset Management	Strategic Plan	2/5/2016	In Progress					10%	Fuentes, Mary (ITD)
Enterprise Content Managment	Strategic Plan	3/7/2016	In Progress					0%	Fuentes, Mary (ITD)
Enterprise Code Enforcement System		12/30/2013	Not Started					10%	Vargas, Luis (DSWM)
ERP Project Planning - 5 Years Project		7/2/2015	In Progress					15%	Padron, Blanca (FIN)
Enterprise Video Management & Analytics Consolidation		n/a	n/a						Concepcion, John (ITD); Information Technology Department

Enterprise Content Management (ECM) Documents	Mar '16	9,588,956	50,000		n/a	n/a
Electronic Document Management System (EDMS) Documents - Legacy	Mar '16	63.9million	70.0million		63.9million	70.0million
Number of GIS Layers in the County's Central Repository	'16 FQ2	1,070	1,020		n/a	n/a
Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Mar '16	388,034	385,563		n/a	n/a
Virtual Servers	Jan '16	918	670		900	655
Virtual Desktop Deployment - PHASE 2	'16 FQ2	4,899	4,200		n/a	n/a
Enterprise Asset Management System (EAMS) - Total Number of Assets	Mar '16	334,825	150,000		n/a	150,000
1.3 Provide Reliable and Secure Technology Systems						
Systems Availability (ITD)						
911 Availability Index	Mar '16	100.00%	99.90%		100.00%	99.90%
Mainframe Availability	'16 FQ1	99.99%	99.99%		99.99%	99.99%
Network Availability	Mar '16	100.00%	99.00%		100.00%	99.00%
Email Availability	Mar '16	100.00%	100.00%		100.00%	100.00%
Portal Availability	Mar '16	100	99		n/a	n/a
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	Mar '16	98%	98%		99%	98%
2 Financial						
2.1 Meet Budget Targets (ITD)						
Expen: Qtly Total (ITD)	'16 FQ1	$45,887K	$43,367K		$45,887K	$43,367K
Revenue: Qtly Total (ITD)	'16 FQ1	$164K	$43,367K		$164K	$43,367K

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		3/4/2016	In Progress	38%	Perez, Rosie (ITD); Tan, Boon-Choo (ITD); Morales, Rosaline (ITD)
Service Center/Service Catalog		2/5/2016	In Progress	10%	Tan, Boon-Choo (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	Mar '16	31%	90%	20%	90%	
Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	'16 FQ2	100%	90%	100%	90%	
Process interdepartmental transfers within 5 business days	'16 FQ2	100%	90%	100%	90%	

4 Learning and Growth

4.1 Human Resources

Conduct quarterly safety committee meetings and maintain minutes	'16 FQ2	100%	100%	100%	100%	
ITD Mentorship Program - Number of Mentees	2016 FY	19	19	19	19	
ITD GIS Internship Program Number of Interns	2015 FY	1	1	1	1	
Process tuition refund requests within 5 business days of receipt of completed packages	'16 FQ2	100%	90%	100%	90%	
Percentage of time the ITD Innovations Lab is in use for trainings	Mar '16	25 (6 / 24)	50	n/a	n/a	

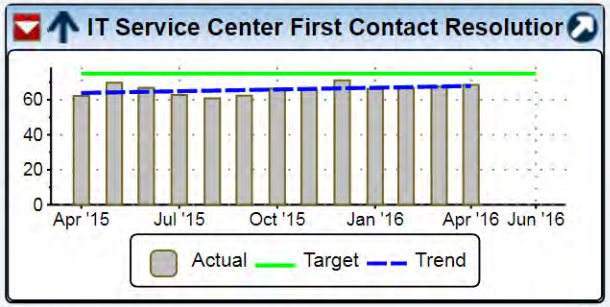
Scorecard	Description	Owners
Information Technology Department	The Information Technology Department (ITD) is the central technology provider for MiamiDade County. ITD provides information technology services that enable and support the operations of all County departments, external governmental agencies, 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		2/9/2016	66.67 %	In Progress	Gomez, Felicia (ITD)
CJIS Modernization	1/1/2015	11/19/2015		2/5/2016	81%	In Progress	Gonzalez, Gus (ITD); Hernandez, Magaly (ITD)
Community on Patrol Application (COPA)	10/1/2015	12/31/2016	Strategic Plan	2/8/2016	0%	In Progress	Hernandez, Magaly (ITD); Canasi, Emilio (ITD)
GIS Open Data Site	11/24/2014	9/30/2015	Strategic Plan	3/7/2016	0%	In Progress	Fuentes, Mary (ITD)
Berthing Planning Board - Cruise Side	n/a	n/a		3/28/2016	11.67 %	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	2/5/2016	10%	In Progress	Fuentes, Mary (ITD)
Enterprise Content Managment	n/a	n/a	Strategic Plan	3/7/2016	0%	In Progress	Fuentes, Mary (ITD)

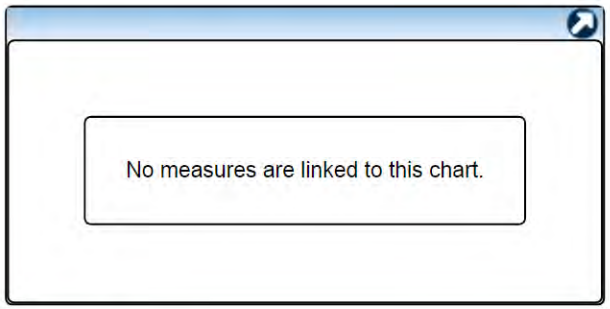
1 Customer

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

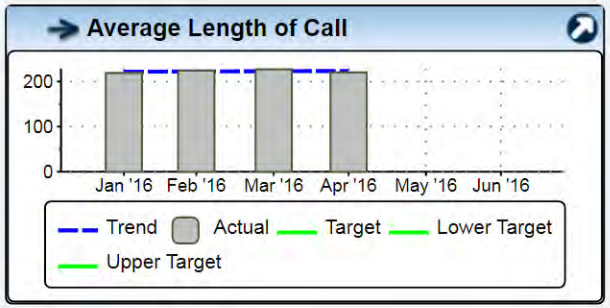
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
IT Service Center First Contact Resolution	Apr '16	69%	75%	-6%	Perez, Rosie (ITD)



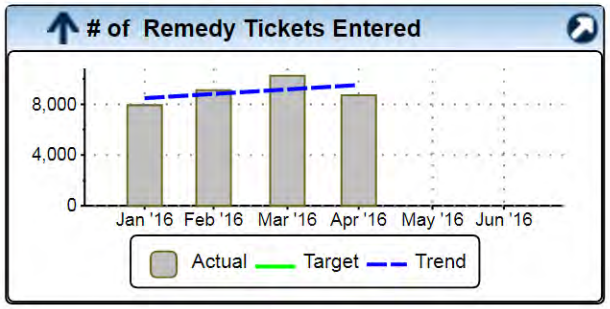
Incident / Service Request Resolution	n/a	n/a	n/a	n/a	Perez, Rosie (ITD)



Average Length of Call	Apr '16	220	n/a	n/a	Perez, Rosie (ITD)

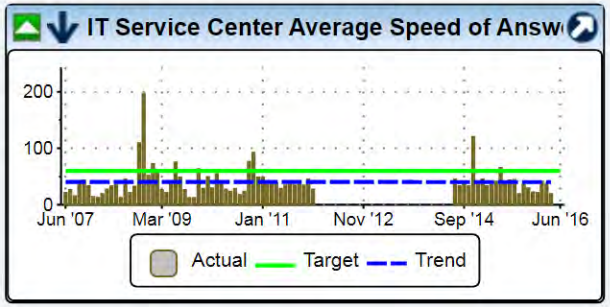


# of Remedy Tickets Entered	Apr '16	8,706	n/a	n/a	Perez, Rosie (ITD)



Child Measures			Period	Actual	Target	Variance	Owners
Work Orders			Apr '16	1,293	n/a	n/a	n/a
Incidents			Apr '16	7,413	n/a	n/a	n/a

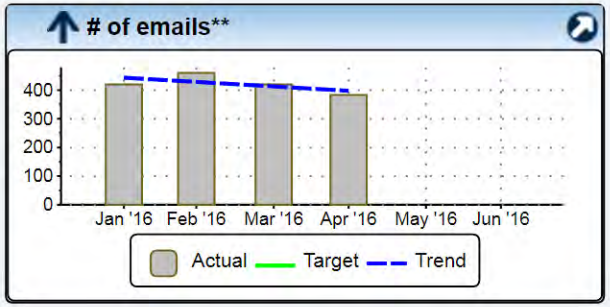
IT Service Center Call Abandon Rate		Apr '16	6%	10%	n/a	Perez, Rosie (ITD)
IT Service Center Total Incoming Calls		Apr '16	6,979	n/a	n/a	Perez, Rosie (ITD)
IT Service Center Average Speed of Answer (secs)		Apr '16	19	60	41	Perez, Rosie (ITD)



ITD Customer Satisfaction Level based on survey per service request completed		Apr '16	100%	95%	5%	Perez, Rosie (ITD)

Child Measures			Period	Actual	Target	Variance	Owners
ITD Customer Satisfaction Level based on survey after IT service request completion			Apr '16	100%	95%	5%	Perez, Rosie (ITD)

# of emails**	Apr '16	383	n/a	n/a	Perez, Rosie (ITD)

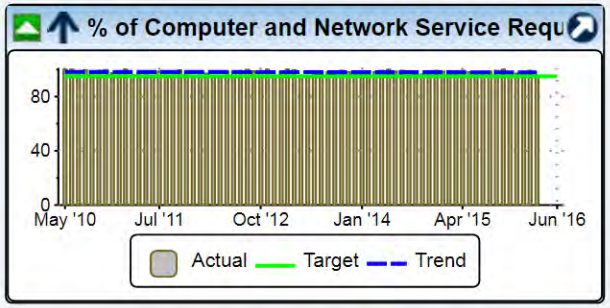


Objective	Description	Owners
Resolution Response (ITD)		Information Technology Department

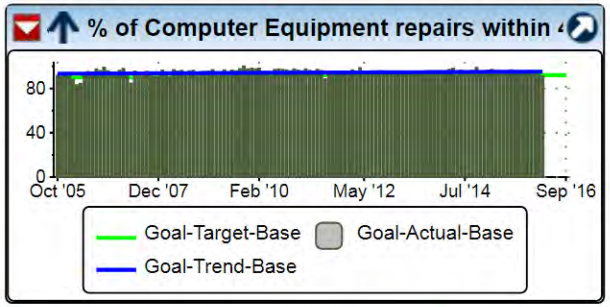
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
GG3 Efficient and effective service delivery through technology		Miami-Dade County

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

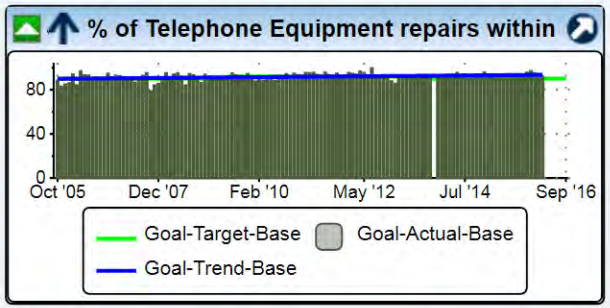
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of Computer and Network Service Requests assigned within one business day from the time received.			Mar '16	95%	95%	0%	Concepcion, John (ITD); Otero, Jose R. (ITD)



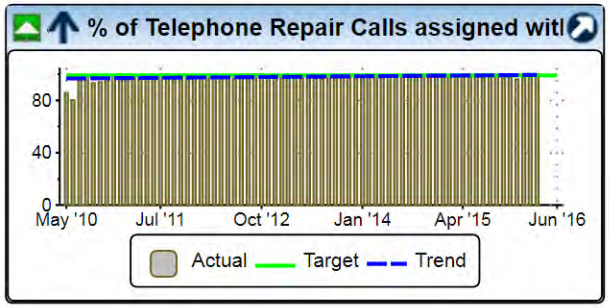
% of Computer and Network repairs completed within 48 hours from the time recieved.		Mar '16	91.00%	92.00%	-1.00%	Concepcion, John (ITD); Otero, Jose R. (ITD)



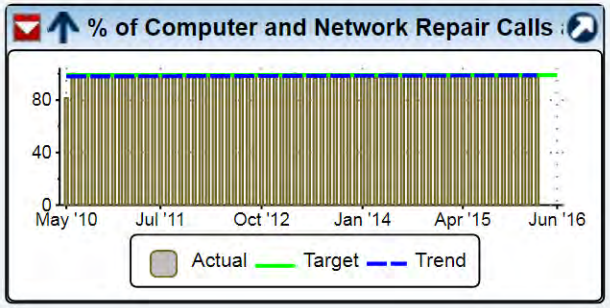
% of Telephone Equipment repairs within 48 hours from the time received.		Mar '16	92.00%	90.00%	2.00%	Concepcion, John (ITD); Otero, Jose R. (ITD)



% of Telephone Repair Calls assigned within 4 hours from the time reported by customer		Mar '16	100%	99%	1%	Concepcion, John (ITD); Otero, Jose R. (ITD)



% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	Mar '16	98%	99%	-1%	Concepcion, John (ITD); Otero, Jose R. (ITD)



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

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

Parent Objectives	Description	Owners
GG3-2 Effectively deploy technology solutions		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Municipal Plans Review	10/2/2013	n/a	Improvement	2/8/2016	0%	In Progress	Suarez, Carmen (ITD)
Implementation of the Bus Tracker System (CAD/AVL)	10/1/2012	10/31/2016		5/11/2016	65%	In Progress	Perez, Rosie (ITD); Garnica, Hector; Morales, Rosaline (ITD); Viciedo, Alcides (MDT)
Community on Patrol Application (COPA)	10/1/2015	12/31/2016	Strategic Plan	2/8/2016	0%	In Progress	Hernandez, Magaly (ITD); Canasi, Emilio (ITD)
A-Form Project	9/1/2009	6/28/2013		2/9/2016	66.67 %	In Progress	Gomez, Felicia (ITD)

Implementation of the Electronic Offence Incident Report	12/5/2014	12/4/2015	Improvement	2/5/2016		50%	In Progress	Canasi, Emilio (ITD)
Replacement of the Transit Operations System (TOS) - ARRA Funded	7/1/2013	9/30/2016		5/11/2016		80%	In Progress	Perez, Rosie (ITD); Morales, Rosaline (ITD) ; Schutt-Aine, Nancy (MDT); Garnica, Hector
Fleet Management, Assetworks/Fleetfocus-M5 (ITD Project #802)	n/a	10/1/2015		2/5/2016		81.33 %	In Progress	Beltran, Edward (ITD)
CJIS Modernization	1/1/2015	11/19/2015		2/5/2016		81%	In Progress	Gonzalez, Gus (ITD); Hernandez, Magaly (ITD)
Berthing Planning Board - Cruise Side	n/a	n/a		3/28/2016		11.67 %	In Progress	Gispert, Ana T. (ITD); Luskin, Elliot (ITD)

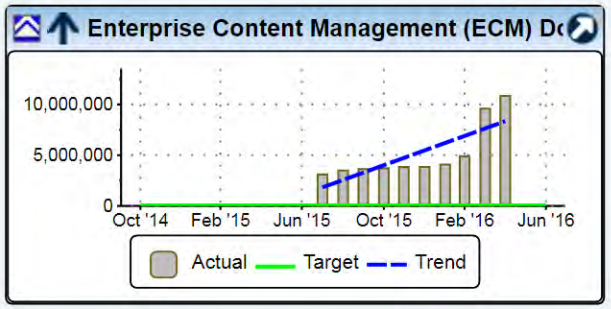
Objective	Description	Owners
Enterprise Programs (ITD)		Information Technology Department

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

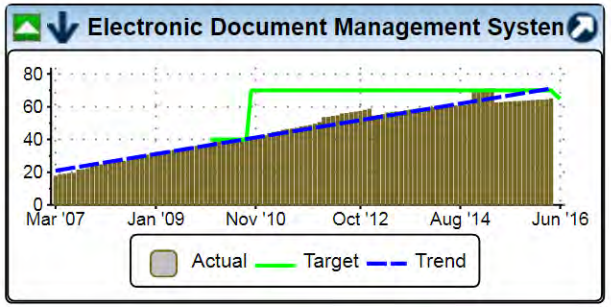
Parent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County
GG3-2 Effectively deploy technology solutions		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of					%	Status	Owners
Enterprise Asset Management	10/1/2014	9/30/2016	Strategic Plan	2/5/2016					10%	In Progress	Fuentes, Mary (ITD)
GIS Open Data Site	11/24/2014	9/30/2015	Strategic Plan	3/7/2016					0%	In Progress	Fuentes, Mary (ITD)
Enterprise Content Managment	n/a	n/a	Strategic Plan	3/7/2016					0%	In Progress	Fuentes, Mary (ITD)
Enterprise Code Enforcement System	10/1/2013	12/31/2015		12/30/2013					10%	Not Started	Vargas, Luis (DSWM)
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)
Voice Over IP Enterprise Telephony	10/1/2015	9/30/2016	Strategic Plan	2/5/2016					30%	In Progress	Concepcion, John (ITD)
PMO Full Implementation	1/1/2014	12/1/2016	Improvement	2/5/2016					20%	In Progress	Petisco, Angel (ITD)
Expansion of County Cloud Services	n/a	n/a		2/5/2016					85%	In Progress	DiPrima, Adrienne (ITD)

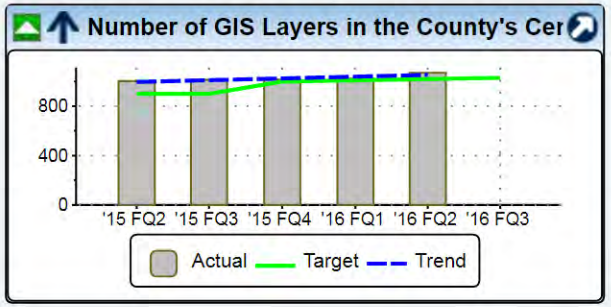
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Enterprise Content Management (ECM) Documents		Apr '16	10,832,572	50,000	10,782,572	Crowley, Chris (ITD); Chin, Donna



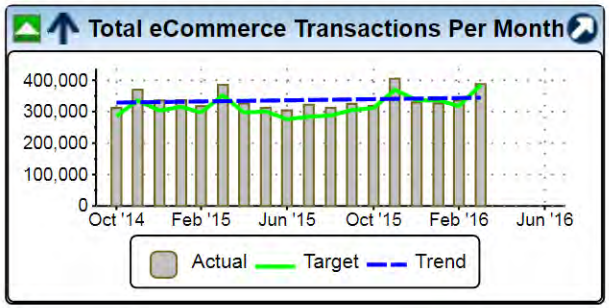
Electronic Document Management System (EDMS) Documents - Legacy		Apr '16	64.5million	70.0million	-5.5million	Crowley, Chris (ITD); Chin, Donna; Fuentes, Mary (ITD)



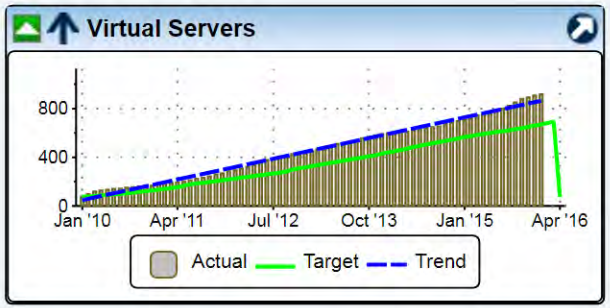
Number of GIS Layers in the County's Central Repository		'16 FQ2	1,070	1,020	50	Fuentes, Mary (ITD); Grassi, Karen (ITD)



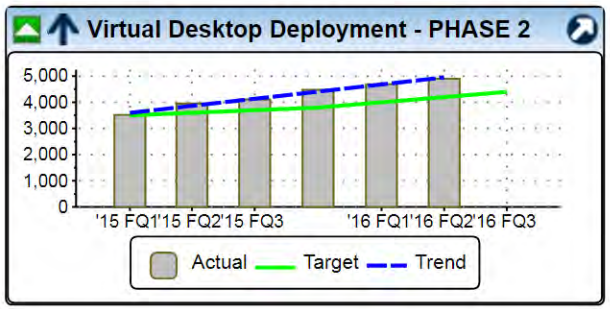
Total eCommerce Transactions Per Month (Credit Cards and eChecks)		Mar '16	388,034	385,563	2,471	De La Cruz-LeSage, Angela (ITD); Feldmann, Gladys (ITD); McClaskey, Maritza (ITD)



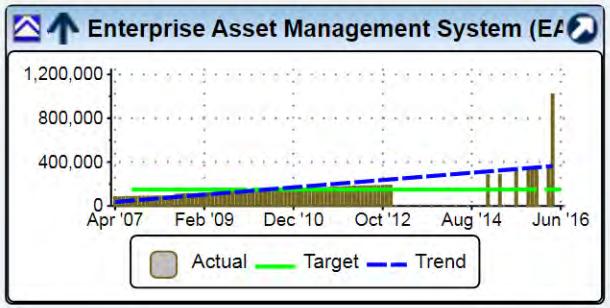
Virtual Servers		Jan '16	918	670	248	Otero, Jose R. (ITD); Gomez, Mario (ITD); Jurado-Schonert, Marta (ITD); Lee, Gary (ITD)



Virtual Desktop Deployment - PHASE 2		'16 FQ2	4,899	4,200	699	DiPrima, Adrienne (ITD); Lopez, Rene (ITD) ; Otero, Jose R. (ITD); Garces, Tyrone (ITD)



Enterprise Asset Management System (EAMS) - Total Number of Assets		Apr '16	1,018,525	150,000	868,525	Lopez Genao, Suzan (ITD); Fuentes, Mary (ITD); Crowley, Chris (ITD); Chin, Donna



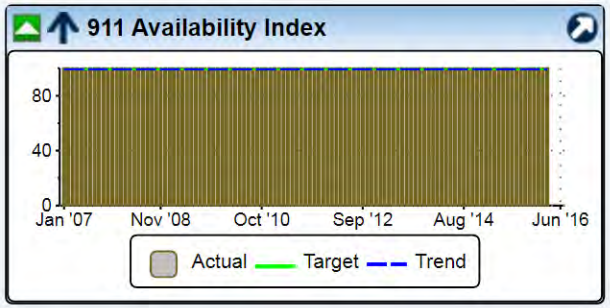
Objective	Description	Owners
1.3 Provide Reliable and Secure Technology Systems		Information Technology Department

Objective	Description	Owners
Systems Availability (ITD)		Information Technology Department

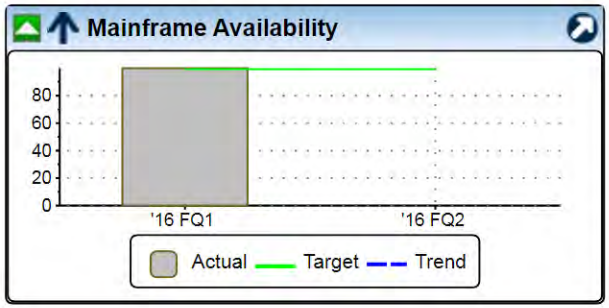
Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

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

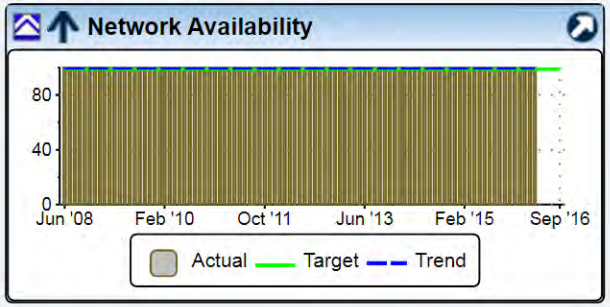
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
911 Availability Index			Mar '16	100.00%	99.90%	0.10%	Gomez, Erick (ITD); Concepcion, John (ITD)



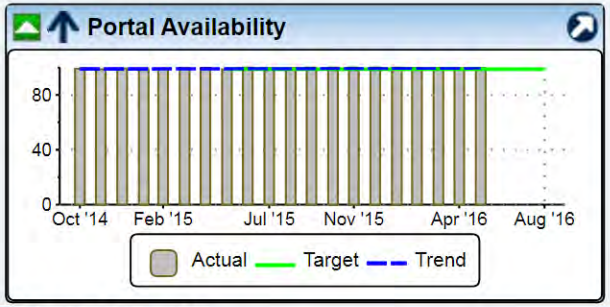
Child Measures		Period	Actual	Target	Variance	Owners
911 Availability - Network		Apr '16	100.00%	99.90%	0.10%	Otero, Jose R. (ITD); Gomez, Erick (ITD); Concepcion, John (ITD)
% of 911 Telephone System 24/7/365 Availability		Mar '16	100.00%	99.90%	0.10%	Otero, Jose R. (ITD); Concepcion, John (ITD)
Mainframe Availability		'16 FQ1	99.99%	99.99%	0.00%	DiPrima, Adrienne (ITD); Suarez, Reinaldo (ITD); Garcia, Juan (ITD)



Network Availability		Apr '16	100.00%	99.00%	1.00%	Otero, Jose R. (ITD); Gomez, Erick (ITD); Concepcion, John (ITD)



Email Availability		Apr '16	100.00%	100.00%	0.00%	Mederos, Jorge (ITD); Schmekel, Lars (ITD) ; Arteaga, Cliff (ITD)
Portal Availability		May '16	100	99	1	Suarez, Carmen (ITD); Perez, Jose (ITD); Mederos, Jorge (ITD)

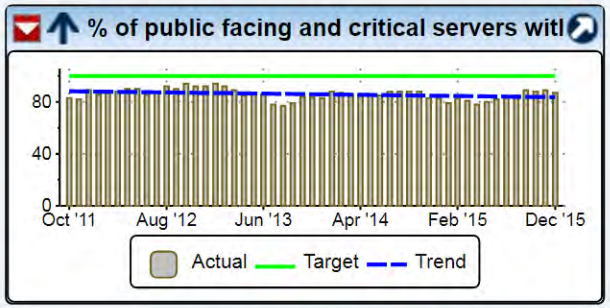


Objective	Description	Owners
Enhance Cyber Security (ITD)		Schmekel, Lars (ITD)

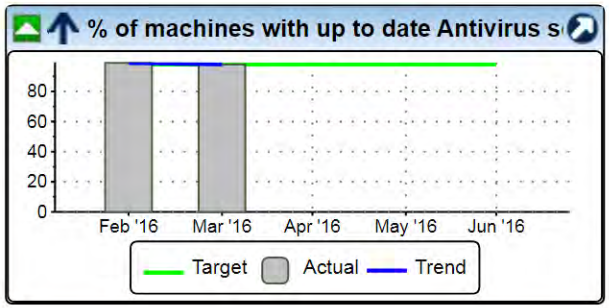
Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

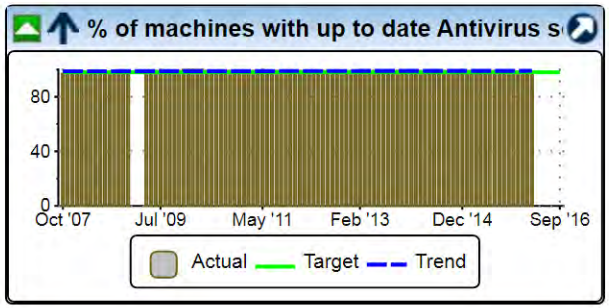
Parent Objectives	Description	Owners
GG3-3 Improve information security		Miami-Dade County

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 machines with up to date Antivirus software compliance		Mar '16	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)	▼	'16 FQ1	$45,887K	$43,367K	$-2,520K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ITD)	▼	'16 FQ1	$25,074K	$23,759K	$1,315K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Court Costs (ITD)	▲	'16 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Contractual Services (ITD)	▼	'16 FQ1	$727K	$372K	$355K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Other Operating (ITD)	▼	'16 FQ1	$15,530K	$9,876K	$5,654K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Charges for County Services (ITD)	▲	'16 FQ1	$2,531K	$2,783K	$-252K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Grants to Outside Organizations (ITD)	▲	'16 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Capital (ITD)	▼	'16 FQ1	$2,025K	$1,498K	$-527K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Transfers Out (ITD)	▲	'16 FQ1	$0K	$947K	$-947K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Distribution of Funds in Trust (ITD)	▲	'16 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Debt Service (ITD)	▲	'16 FQ1	$0K	$635K	$-635K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Depreciation, Amortization, Depletion (ITD)	▲	'16 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Reserves (ITD)	▲	'16 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Intradepartmental Transfers (ITD)	▲	'16 FQ1	$0K	$3,497K	$-3,497K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Qtly Total (ITD)	▼	'16 FQ1	$164K	$43,367K	$-43,203K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (ITD)	▲	'16 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: General Fund (ITD)	▼	'16 FQ1	$0K	$7,884K	$-7,884K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Proprietary (ITD)	▼	'16 FQ1	$164K	$1,127K	$-963K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Federal (ITD)	▲	'16 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Interagency/Intradepartmental (ITD)	▼	'16 FQ1	$0K	$34,356K	$-34,356K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: State (ITD)	▲	'16 FQ1	$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)
Implement Service Center / IT Service Management BMC Remedy Tool and Processes	n/a	n/a		5/11/2016	▲	▲	▲	▲	▲	38%	In Progress	Perez, Rosie (ITD); Tan, Boon-Choo (ITD); Morales, Rosaline (ITD)
Service Center/Service Catalog	10/1/2015	9/30/2016		2/5/2016						10%	In Progress	Tan, Boon-Choo (ITD)

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)

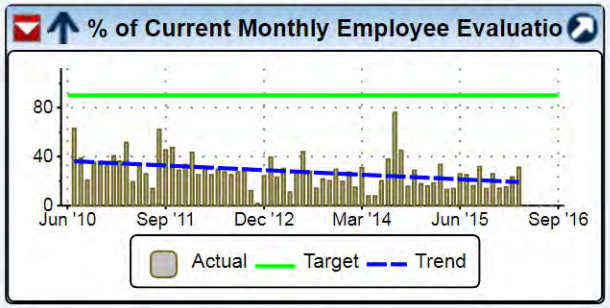
Objective	Description	Owners
3.3 IT Consolidation	Implement information technology best practices into a consolidated environment to utilize the maximum efficiency of systems, staff, and resources available to Miami-Dade County.	Salazar, Mariaelena (ITD)

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

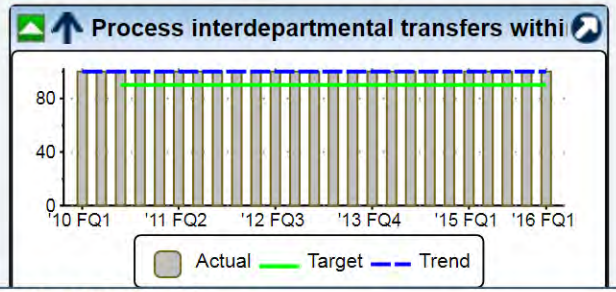
Parent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
% of Current Monthly Employee Evaluations received on time		Mar '16	31%	90%	-59%	Mazzorana, Shanda (ITD); Arocho, Lylliam (ITD)



Extend job offers within 3 business days of HRD approval and receipt of back-ground checks		'16 FQ2	100%	90%	10%	Mazzorana, Shanda (ITD)

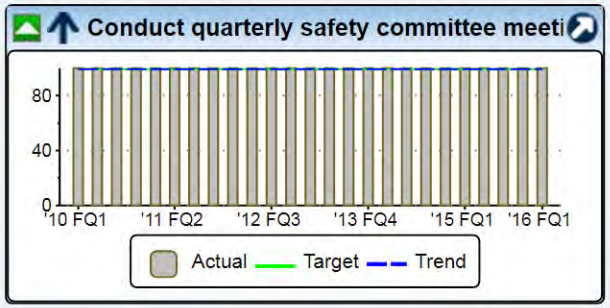
Process interdepartmental transfers within 5 business days		'16 FQ2	100%	90%	10%	Mazzorana, Shanda (ITD)



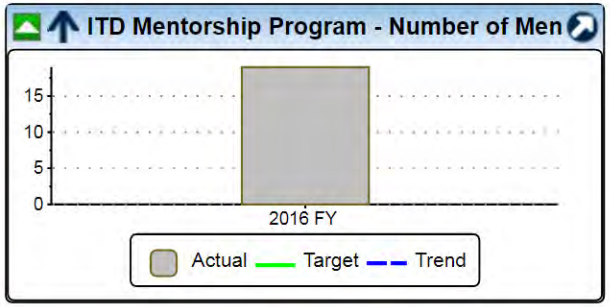
4 Learning and Growth

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

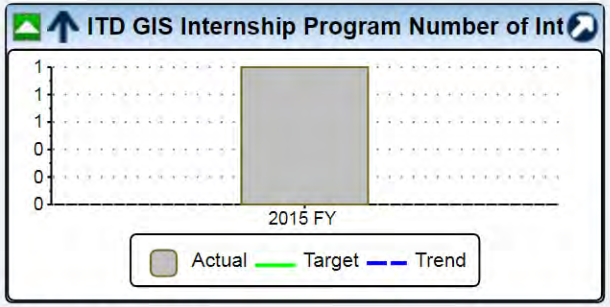
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Conduct quarterly safety committee meetings and maintain minutes		'16 FQ2	100%	100%	0%	Mazzorana, Shanda (ITD)



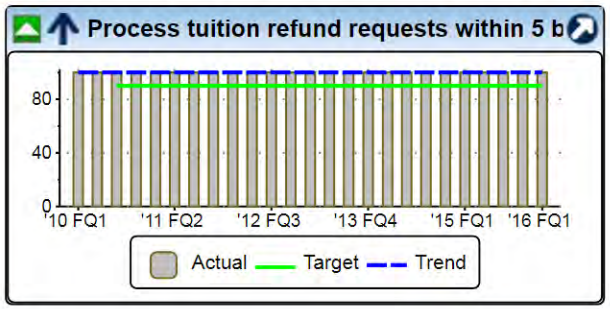
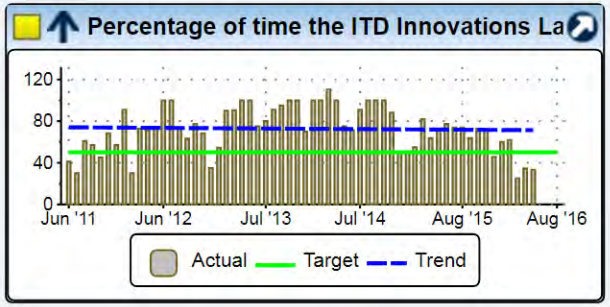
ITD Mentorship Program - Number of Mentees		2016 FY	19	19	0	Malcolm, Mari (ITD); Brisbane, Margaret (ITD)



ITD GIS Internship Program Number of Interns		2015 FY	1	1	0	Fuentes, Mary (ITD)



Process tuition refund requests within 5 business days of receipt of completed packages		'16 FQ2	100%	90%	10%	Mazzorana, Shanda (ITD)



Percentage of time the ITD Innovations Lab is in use for trainings		May '16	33 (7 / 21)	50	-17	Suarez, Carmen (ITD); Camner, Sue (ITD); Fernandez, Jorge A. (ITD); Mederos, Jorge (ITD); Perez, Jose (ITD)