



# Information Technology Department Business Plan

**Fiscal Years: 2021 and 2022**  
(10/01/2020 through 9/30/2022)

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## DEPARTMENT OVERVIEW

The Information Technology Department (ITD) is the central technology provider for Miami-Dade County supporting County departments, external governmental agencies, and residents alike. As a custodian of data and innovation, the Department strives to make information and services easily accessible to customers and visitors of Miami-Dade County. The Department works to build a secure technology infrastructure while establishing and maintaining an effective operational environment. In addition, ITD collaborates with County executives, departments, and industry partners to continuously implement and maintain modern solutions that enable easy access to County services.

Technology is fast paced and rapidly evolving. Keeping up with customer expectations is central to the success of a resident's government experience. Therefore, what ITD delivers is at the root of County operations. Services span the gamut of a secure IT infrastructure with reliable network, radio, telephony, hardware, and software platforms that support countywide applications and services. As such, the Department establishes technical services and innovative applications that bring value to the organization and its constituents.

The Department works tirelessly to effectively transform mindsets and methodologies to become a people-driven, agile organization that can easily adapt to change. ITD has taken steps to achieve this by promoting best practices to advance IT. A key component entails ways of innovating in small, self-organizing, cross-functional teams that collaborate without hierarchy and partner directly with our customers to achieve the common goal of providing working solutions that meet end user needs; thereby empowering the IT organization to create value more efficiently by sharing, reusing, and adopting solutions.

Aligned with the current government climate, IT solutions empower customers to play a participatory and active role as they demand more and more self-service opportunities from the convenience of a digital device. Technology will continue to drive the solutions that address these needs in a holistic manner and personalized customer experience. ITD is uniquely positioned to advocate for the streamlining of services and back-end processes across County departments to create a marketplace of digital applications to better serve residents and facilitate access to meet their needs.

### **Department Mission**

The mission of the Information Technology Department is to provide strategic IT vision and enterprise solutions that deliver results, enhance the customer experience, achieve operational efficiency, and collaborate across the County as one central IT organization to improve the citizen engagement in attaining government services and improving quality of life in our community.

Our vision is to transform the customer service experience through innovation. By expanding transactional government access through interactive and self-service digital channels, ITD can realize its vision.

To meet this vision and mission, ITD has established the following strategic goals.

- ✓ Provide reliable and secure digital government services.
- ✓ Enable transparency of service and reuse of data.
- ✓ Modernize infrastructure platforms to ensure secure access and connectivity.
- ✓ Promote a cross-cutting, agile organization that is easily able to pivot and respond to change.

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## Our Customer

As part of the General Government strategic area, ITD is an essential link between Miami-Dade County government and the 2.7 million residents it serves. In addition, the department supports internal customers including County departments and agencies, as well as external local and municipal agencies. The Department provides organizational service delivery through customer-driven operations and services focused on responsiveness to the needs of community from its government.

Residents consistently leverage County IT solutions to obtain information and conduct business representing department services made available via County digital channels. They expect reliable, secure websites and mobile apps. Internal customer departments expect a readily available and secure computing and networking infrastructure to support their respective lines of business service. They seek cost-effective and timely solutions to enable business operations and address these resident business needs.

As systems and business processes evolve, ITD is persistent in seeking opportunities for modernizing the customer department portfolio and implementing “best in class” technology solutions. ITD provides customer departments dedicated IT leadership and operational managers that work closely with them to develop these solutions that drive innovation and automation of the services they deliver. The IT team continuously works to create customer-centric solutions to enhance the way residents, businesses, and visitors interact with the County.

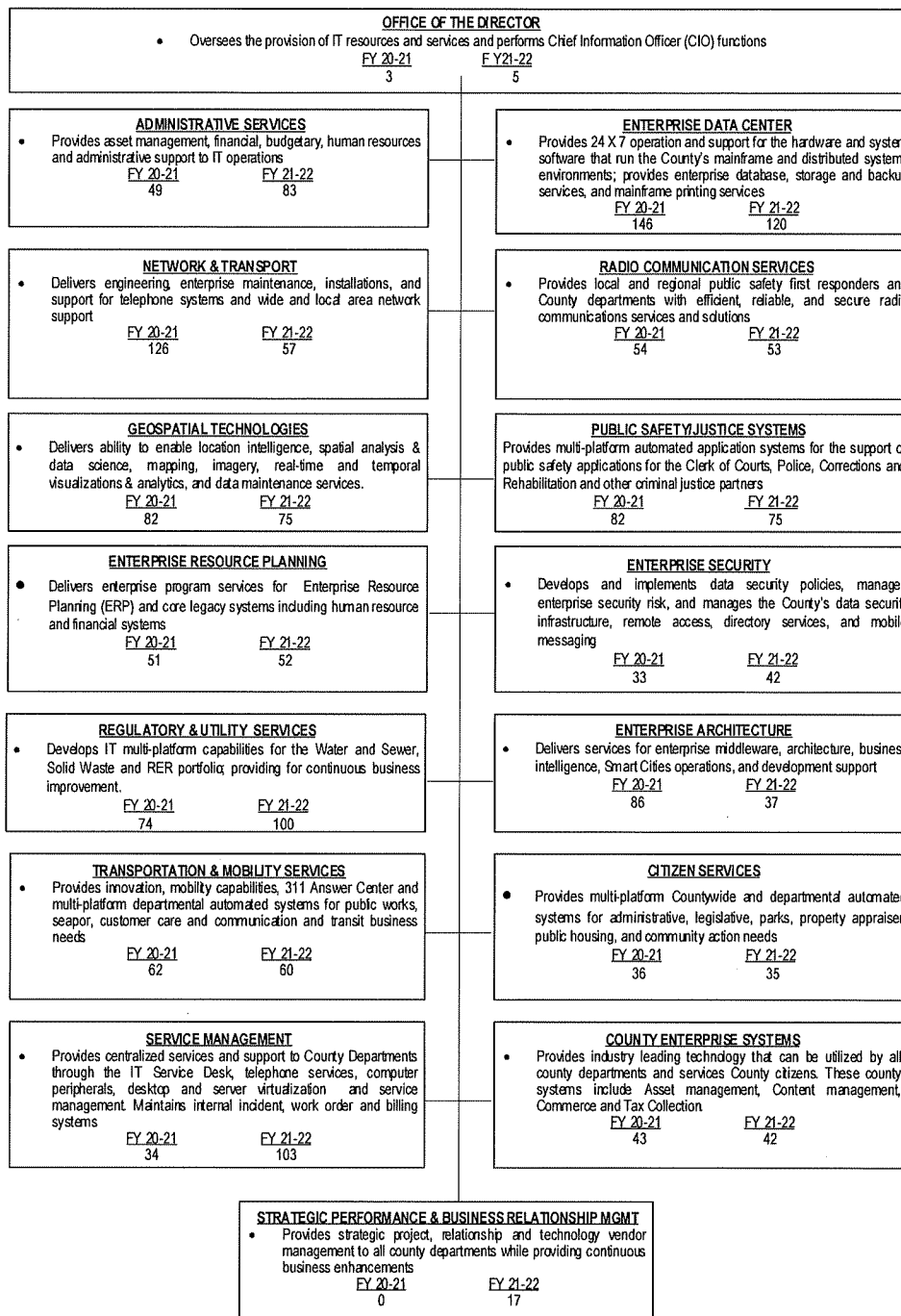
Further, ITD continually evaluates industry best practices for new technologies and the methodologies to deliver them. Unique to the IT organization is the Business Relationship Management (BRM) function that serves as the liaison and change agent to assist departments develop IT strategy and work internally to leverage solutions aligned with County priorities.

County departments manage a diversified set of services resulting in business specific requirements and needs for each customer department. A comprehensive listing of IT services, service level metrics, and associated IT rates are made available to IT customers online. The strategic planning and provisioning of services is evaluated by the BRM team throughout the fiscal year to ensure satisfaction and effectiveness of IT services. In addition, IT leadership, operational managers, and the BRM team work jointly with customer business units to identify opportunities leveraging existing solutions or emerging trends that ensure the alignment of customer business priorities with countywide IT and customer service strategy.

Along with internal customer engagement, ITD has evolved in the way it engages community partners and civic organizations to ensure the voice of the customer drives the services we enhance. The department is a champion and County advocate in various tech movements and community events to ensure that Miami-Dade County remains relevant and current with the times. Together with the customer, County IT has made strides in not only modernizing existing systems, but in creating new sources of value that have transformed the way government interacts with residents, businesses, and visitors.

Departmental Business Plan and Outlook  
 Information Technology Department  
 FY2020-21 & FY2021-22

**Table of Organization**



The FY 21-22 total number of full-time equivalent is 942 FTEs.



**Strategic Alignment Summary**

The Departmental programs and initiatives support the following objectives from the General Government portion of the Miami-Dade County Strategic Plan:

<b>GG1-1</b>	Provide easy access to information and services
<b>GG1-2</b>	Support a customer-focused organization
<b>GG2-1</b>	Attract and hire new talent
<b>GG2-2</b>	Promote employee development and leadership
<b>GG2-3</b>	Ensure an inclusive and diverse workforce
<b>GG3-1</b>	Deploy effective and reliable technology solutions that support Miami-Dade County services
<b>GG3-2</b>	Ensure security of systems and data
<b>GG4-2</b>	Effectively allocate and utilize resources to meet current and future operating and capital needs

In addition, ITD indirectly supports many goals and objectives outlined in the County's Strategic Plan as part of the service the Department provides to customers.

**Alignment of Selected Scorecard Measures to Resilience**

Below are the measures from the Department scorecard that can be associated to one of the 12 Resilience Drivers described in the County budget as part of the Rockefeller Foundation's 100 Resilient Cities Program.

<b>Scorecard Measures</b>	<b>Resilience Driver</b> (Chosen from list below)		
GG3-1 Measure: Increase in Number of GIS Layers in Open Data	LS2: Empower a Broad Range of Stakeholders		
GG3-1 Measure: 911 Availability Index	IE3: Provide Reliable Communication and Mobility		
GG3-3 Measure: % public facing and critical servers with current patches installed	IE3: Provide Reliable Communication and Mobility		
Resilience Drivers:  <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;">                             LS1: Promote Leadership and Effective Management                              LS2: Empower a Broad Range of Stakeholders                              LS3: Foster Long-Term and Integrated Planning                              HW1: Meets Basic Needs                              HW2: Supports Livelihoods and Employment                              HW3: Ensures Public Health Services                         </td> <td style="width: 50%; border: none;">                             ES1: Promote Cohesive and Engaged Communities                              ES2: Ensure Social Stability, Security, and Justice                              ES3: Foster Economic Prosperity                              IE1: Provide and Enhances Protective Natural and Man-Made Assets                              IE2: Ensure Continuity of Critical Services                              IE3: Provide Reliable Communication and Mobility                         </td> </tr> </table>		LS1: Promote Leadership and Effective Management LS2: Empower a Broad Range of Stakeholders LS3: Foster Long-Term and Integrated Planning HW1: Meets Basic Needs HW2: Supports Livelihoods and Employment HW3: Ensures Public Health Services	ES1: Promote Cohesive and Engaged Communities ES2: Ensure Social Stability, Security, and Justice ES3: Foster Economic Prosperity IE1: Provide and Enhances Protective Natural and Man-Made Assets IE2: Ensure Continuity of Critical Services IE3: Provide Reliable Communication and Mobility
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## KEY ISSUES

The following SWOT identifies key issues facing the department as weaknesses and threats.

<p style="text-align: center;"><b><u>Strengths</u></b></p> <ul style="list-style-type: none"> <li>• Infrastructure technology investments</li> <li>• Business process knowledge of County operations</li> <li>• Established customer relationships</li> <li>• Cost and resource efficiencies realized as a result of IT consolidation</li> <li>• Business transparency through digital contracts, centralized billing database and portfolio business planning</li> <li>• Leveraged cloud-based service opportunities for expanded technology solutions</li> <li>• Experienced and talented employees with commitment to technology and innovation</li> <li>• Enhanced government transparency to constituents through open data initiatives</li> <li>• Consistent priority setting with customers (360 and operational reviews)</li> </ul>	<p style="text-align: center;"><b><u>Weaknesses</u></b></p> <ul style="list-style-type: none"> <li>• Advanced customer service skills – addressed with <i>on-going training</i></li> <li>• Limited resources to create documentation of internal business processes, and enhance metrics to further track operational goals, efficiencies, and success factors</li> <li>• Execution of Succession planning strategy due to recruitment procedural rigidity</li> <li>• Limited marketing of departmental services and products</li> <li>• Limited implementation of contemporary IT classifications/skills</li> <li>• Loss of institutional knowledge through attrition and retirement</li> <li>• Lack of County coordination for strategic priorities of IT modernization efforts</li> </ul>
<p style="text-align: center;"><b><u>Opportunities</u></b></p> <ul style="list-style-type: none"> <li>• Adoption of remote working program, Work From Home (WFH) by County employees</li> <li>• Customer business re-engineering through innovation and paperless processing</li> <li>• Coordinated investment in enterprise solutions scaled to reduce silos</li> <li>• Increased use of self-service technologies including ecommerce, web and mobile services by County customers</li> <li>• Streamline and strengthen vendor management and partnerships</li> <li>• Providing technology solutions to municipalities and other government agencies</li> <li>• Expand customers' involvement in the adoption of agile practices.</li> <li>• Established project governance and methodologies</li> </ul>	<p style="text-align: center;"><b><u>Threats</u></b></p> <ul style="list-style-type: none"> <li>• Future economic and fiscal environment due to COVID-19 impacts</li> <li>• Loss of customer's institutional business process knowledge due to attrition and retirement</li> <li>• Rapidly changing cybersecurity threat landscape</li> <li>• Change in legislative and regulatory environments</li> <li>• Ability to attract and retain IT talent in a competitive market</li> <li>• Impediments to innovation spending in a rapidly changing technology environment due to procurement procedural rigidity and funding</li> </ul>

County departments will continue to address issues associated with aging infrastructure and legacy technologies within their budget submissions. ITD partners with customers to tackle departmental Key Issues that require innovation and modernizations and ensure appropriate IT budget planning to address needs associated with technology implementation across the County organization.



## PRIORITY INITIATIVES

The departmental programs and initiatives that support and align to the County's goals and objectives are as follows:

### GG1-1 Provide easy access to information and services

The IT department is committed to developing interactive and self-service solutions to better serve the community. These include:

- **Miamidade.gov:** Provide access to government information and services through the development of applications made available to support, the County web portal, miamidade.gov and County digital channels.
- **Open Data Initiative:** Provide access to open data, collaboration and government transparency made available using County GIS technology. The technology enables users to reuse data and communicate with government for reporting of problems, locating services, and supporting their needs such as resiliency, sustainability, and urban and transportation planning. Continued development will foster collaboration with municipalities and local utilities to improve level of services provided to residents and visitors, eliminate silos or duplication of data, and build efficiencies between local government partnerships to build a "Super Region" throughout Miami-Dade County.
- **Legislative Management System:** The new comprehensive Legislative Management System will include the integration of document management and routing, departmental participation in the agenda process, mobile-centric system access by the public, public subscription with real-time notification of agenda publication and changes, role-based security for County users, robust auditing capabilities, full text search, and seamless integration with the upgraded Board directives application and dashboards. This tool will leverage data analytics for improved reporting.
- **COVID-19 Relief Initiatives:** ITD, in continued collaboration with various departments and agencies, has undertaken several initiatives to provide relief to County citizens and businesses who have experienced financial hardship due to the pandemic. Community relief efforts resulted in the creation of applications and systems that provide direct relief such as Emergency Rental Assistance Programs and continued support for the Senior Meals delivery program. Relief to businesses includes the creation of applications and systems to supporting programs like Hospitality Industry Grants, the Defense for Tots initiative, and the Veteran Business Grant.
- **Digital Municipal Plans Review:** Digital plans review enables efficiencies in the review and permitting process offering the County's shared customers (developers, design professionals and citizens) a more streamlined process for all stakeholders including municipal partners by reducing the time needed to travel between County facilities and municipalities to conduct plan review and permitting business.
- **Permitting, Planning and Code Enforcement:** ITD will continue to develop the Building and Permitting one-stop shop online. The solution will be used countywide for licensing, permitting, plan review, inspections, and code enforcement business processes that will leverage the existing GIS infrastructure, provide mobile technology for remote work in the field, provide a workflow-based user interface for administrative and support staff usage, and a citizen portal that will streamline these business processes for the public.
- **Neighborhood Mobile Solutions:** Working with the Department of Solid Waste Management, additional enhancements to the department mobile application will include Waste Payments,





Account Services Alerts and Notifications, and Where's My Garbage Truck to make it easier for customers to obtain Solid Waste information and manage their accounts.

- **Transportation Mobile Solutions:** The Transportation and Economic Development strategic areas are looking at phased implementation of mobile apps that serve land, sea and air. In Seaport, Cargo and Cruise customers will have services at their fingertips including available transportation options to get to and from the Port, Parking Information, Mobile Parking Payment, Cruise Line/Gate information, Port News, Web Cams, and a Customer Survey. The Transit mobile applications were consolidated into the GO Miami-Dade Transit App. Future enhancements will include a Regional Mobile Ticketing, Push Notifications, Account-based processing, and contactless payment for international cards.
- **Interactive Access to Recreational Services:** The department will continue to enhance the newly implemented ParkLink solution for Parks, Recreation and Open Spaces providing enhanced functionality to administer Facilities Reservations, Program Management, Membership Management, Point of Sale to include Inventory, Event Ticketing and Permitting Software Solution. The Solution will include a robust back-end account management module, social media integration and shall provide the ability to integrate with County financial systems.
- **Elevator Safety Online Services:** In support of the Internal Services Department, ITD is leading the effort in providing a browser agnostic solution that will be available across all devices with capabilities for Citizens, Property Owners, Elevator Companies, and Elevator Inspectors to view the Elevator/Unit Inspections, Certifications, Submit Permits and Inspection Reports Online. Additionally, this service will allow these parties to make payments for Certificate of Operation and Permitting and Inspection fees.
- **Self-service Tenant Portal:** In support of the Real Estate Development Division of Internal Services, ITD is leading the effort to provide a Tenant Portal to allow for online payments for rental and lease obligations in the initial phase. Additional online services for acquisitions and appraisals will be made available in subsequent phases.

### GG1-2 Support a customer-focused organization

The IT department is committed to developing internal programs and business process reengineering to assist departments in improving better customer service. These include:

- **Service Management and Customer Strategy:** In upcoming fiscal cycles, the key emphasis will focus on customer self-sufficiency, situational awareness, increased productivity, and efficiency following the IT Service Management (ITSM) tenets for continuous improvement and enhancement of the overall customer experience. Central to this effort is a streamlined IT Service Center with priorities of transparency, available IT Service Catalog and a Communication Service team that transforms the customer experience. In addition, the BRM team works directly with customers to strengthen the relationship between the IT provider and its business stakeholder. Together with customers, IT teams identify opportunities for innovation and leveraging technology to deliver IT solutions to meet customer expectations. Finally, to ensure customers can scale solutions, the EPMO endorses the appropriate monitoring of resources for the quality delivery of enterprise IT projects that have a large impact across the County.
- **Artificial Intelligence (AI) Solutions:** The field of artificial intelligence (AI) has progressed rapidly in recent years, matching or, in some cases, even surpassing human accuracy at tasks such as image recognition, reading comprehension, and translating text. Using GIS technology, the Department will implement deep learning techniques like image classification, object



detection, semantic segmentation, and instance segmentation to identify changes from imagery after meteorological events, to identify changes in properties not linked to permits, and creating digital maps by automatically extracting features like road networks and building footprints.

- **Utility Technology Initiatives:** In alignment to the County's Smart-City vision, the Department works closely with Water and Sewer Department business units, County departments and partner vendors, to continually introduce solutions that expand IT capabilities to serve customers. As such, ITD serves as a central solution-based resource to increase productivity, efficiency, and enable better data analysis. This in turn helps improve decision-making; foster continued data and system enhancements via mobile and cloud solutions; promote proactive infrastructure management and diversify customer service communication channels. These efforts have shaped how the Water and Sewer utility service conducts business today. Among these transformative innovations are:
  - Enhanced CAD to GIS enablement tools to streamline the business process.
  - Capital construction and project management solutions allowing the business owner to manage and measure every step in a project lifecycle.
  - Advanced metering infrastructure (AMI) allowing for automated, two-way communication between a smart utility meter and a utility company.
  - GIS meter reading to augment mobile meter reading applications.
  - Business intelligence solutions via dashboards in support of departmental initiatives such as the Consent Decree.
  - Asset management mobile solutions to support field and warehouse operations.
  - Digital self-service solutions to provide customers with quick and easy access to services.
- **Automation of Elderly Services:** The Community Action and Human Services Department is implementing an integrated software suite used to manage and track various services offered to the elderly. This paperless solution automates route optimization and driver direction for home delivery meals, electronic verification of home care visits, and provides an electronic data interchange (EDI) with the State system (CIRTS). Phase 2 of the implementation will focus on the Home Care mobile application, Adult Daycare data management using touchscreen technology and the utilization of bar code technology for congregate meals sites. The implementation of this customer-oriented technology solution will enhance the availability, efficiency, and accessibility of services for Citizens of Miami-Dade County.
- **Adaptive Signals and Traffic Signal Priority:** The County currently operates approximately 2,800 traffic signal intersections with an incremental rate of approximately 30 intersections annually. Through FY2023-24, ITD will partner with the Department of Transportation and Public Works to implement and upgrade all signalized intersections countywide leveraging state of the art Siemens technology. The new technology will utilize advanced video detection and travel time measurement to support adaptive signalization. Additionally, Transit vehicles and corridors will be equipped with Transit Signal Priority technology allowing for improved performance in bus services and Traffic Preemption technology for Fire Rescue vehicles.
- **LED Smart Lighting Program:** Through FY 2024-25, the department will work with the Florida Department of Transportation (FDOT) to convert 26,000 streetlights to LED Smart Lighting. The goal is to provide a fully integrated suite of streetlights, sensors, networks, and data analytics platforms. The solution will leverage existing roadway lighting infrastructure to make way for new and emerging Smart County technology that improve mobility, accessibility, and safety.



- **Permitting and Plans Review Process:** Expand Public Works digital footprint in the plans review/permitting process implementing online review and payment option for the applicable fees for plans review and permitting to reduce physical walk-ins for the payments.
- **GIS Routing Solutions:** The department will continue to help customers optimize driving and walking routing to enhance safety, balance workloads, reduce costs and create efficiencies. These efforts include trash pickup routes and an aggressive district and cycle meter rerouting initiative using RouteSmart. Coupled with home-grown mobile solutions, drivers and walk-by readers will have turn by turn functionality and provide ability to capture asset reads, condition, location, and image.
- **Neighborhoods Innovation:** The Departments of Solid Waste Management, Transportation and IT will implement a Driver Safety and Improvement initiative with an integrated video camera solution for Waste and Bus driver training, coaching, and supervisor reporting. It will help reduce accidents and therefore, departmental liability. This solution will integrate with department driver databases, GPS, GIS, 311, Fleet Management and other future applications. In addition, a new mobile app will enable capability that measures the amount of trash in a pile that will reduce the time Bulky Trash crews spend at a pickup location and eliminate manually measured trash piles.
- **Jail Management System (JMS):** The Miami-Dade County Corrections and Rehabilitation (MDCR) Department operates one of the largest jail systems in the nation and includes four detention facilities. Inmates housed in these facilities are awaiting trial or serving sentences of 364 days or less. MDCR currently utilizes legacy mainframe platform applications, as well as numerous vendor and County developed applications in different technologies to maintain their facilities and supervise their inmates. An effort is underway to implement a vendor package for a Jail Management System (JMS) that will automate the intensive manual processes throughout MDCR and interface to existing vendor applications.
- **Solid Waste Accounts and Billing System (SWABS):** This initiative will streamline and automate Waste Collections System functions into integrated components starting with the customer accounts and billing function, which includes account maintenance, billing and invoicing, payment application, lien process, legal functions, public outreach and customer care module and dashboard reporting. This system will interface with several other pivotal applications and functions such as GIS, Tax Collector, Property Appraiser, Regulatory Resources, PeopleSoft, Enforcement, Clerk of Courts, 311 Service Desk and Department of Solid Waste Management's real-time Service Request processing applications.
- **Public Housing Performance Management:** The continued expansion of Public Housing applications will include key business performance metrics aligned with HUD standards and performance indicators. Public Housing Agencies are scored based on four indicators (Physical Condition, Financial Condition, Management Operations, and Capital Fund Program) and associated point values. The expansion of the existing dashboard will focus on the Management Operations (MASS) component which will measure Tenant accounts receivable, occupancy rate, and accounts payable.
- **Social Services Case Management:** ITD be leading the implementation of the State mandated NewGen system, a web-based client and project tracking tool. The client-centric tracking solution supports the Low-Income Home Energy Assistance Program (LIHEAP), the Community Services Block Grant Program (CSBG), and the Weatherization Assistance Program (WAP) and allows sub-recipients to collect client data, provide benefit services, and document outcomes as well as track, assess and determine eligibility for a variety of services. This implementation will include a web module that allows clients to apply for services online.



**GG3-1 Deploy effective and reliable technology solutions that support Miami-Dade County services**

The IT department is committed to developing enterprise systems and department solutions to provide effective County technology services. These include:

- **Enterprise Resource Planning (ERP):** ERP systems include a suite of fully integrated financial, procurement, human capital management, and business analytic applications that will replace disparate legacy systems currently used within the County. The ERP solution will deliver substantial efficiencies, increased accountability, and responsiveness. Once implemented, the ERP system will improve business transparency, enable streamlined Business-to-Business transactions for Citizens and Vendors, enhance financial planning, and improve management approval processes and reporting.
- **Enterprise Content Management (ECM):** The program enables the automated capture, management, redaction, retrieval, and retention of documents under a unified, enterprise platform. Customers in the industries of public safety, legislative, human resource, financial, election, and environmental use the technology to categorize document types and develop new systems that will facilitate seamless access to content. For the upcoming year, this technology will continue to enhance the public facing presence, implement solutions in the mobile platform and establish standards for additional content formats. In addition, continued enhancement in signature workflows will enable a standardized digital signature solution.
- **Enterprise Asset Management (EAM):** The Enterprise Asset Management (EAM) houses over 1 million assets, providing access to approximately 7,200 users on a shared infrastructure. It promotes collaboration, seeks to improve efficiencies, and set standards in areas of asset and inventory management, work management, preventive maintenance, materials management, work request, condition assessment/reliability of assets, project costs and call center management. Upcoming plans include:
  - System upgrade that enhances functionality to enable studies in the lifecycle of assets to include equipment ranking, reliability and capital planning. This will include EAM interfacing to the new County ERP system for financials that impact asset values, work orders, project costing, inventory, and more.
  - Mobile application that will allow customers to work in the EAMS system and not have to be tied to a computer.
  - Fleet Module accessed by departments to improve asset and maintenance tracking.
  - Water and Sewer EAMS implementation to support CMOM/Consent Decree initiatives, new maintenance management approaches, and inventory management requirements.
  - Department of Transportation and Public Works EAMS projects to create efficiencies in areas of asset management, work management, preventive maintenance, inspections, materials management, warranty, and work requests for the Transit Metrorail maintenance, Traffic Signals and Signs and Road and Bridge Divisions. The goal is to efficiently manage work orders and asset details using the existing environment to improve the operational processes and create metrics to measure and monitor progress.
- **Enterprise Call Center and Interactive Voice Response (IVR) Consolidation:** The department continues to expand the enterprise telephony solution to address future needs of County departments. The implementation of the Avaya Voice Portal platform standardized administrative telephony requirements throughout the County for Call Center and IVR services leveraging the County transport layer that rides the redundant County fiber optic infrastructure.



The goal of the project is to consolidate County call centers and IVR applications under one enterprise solution. Further exploration for added functionality for the current tenants (311 Answer Center, Elections, Animal Services, Transit, Finance, Public Housing, Property Appraiser's Office, State Attorney's Office, Water and Sewer Department, Public Defender Office, and the Regulatory and Economic Resources) is the financial and technical feasibility of implementing a cloud-based enterprise call center platform.

- **Enterprise Video Management & Analytics:** ITD continues to expand camera security and video management systems (VMS) for security surveillance at the MDPD Real Time Crime Center. This platform can be expanded with additional servers, disk storage and user licenses to implement customer requests and support standardized video cameras, and recorders. To streamline, ITD will research ways to consolidate existing VMS with the enterprise solution defining a strategy to consolidate video resources into one solution that can be accessed from mobile devices over the network by public safety and County users granted access to specific video resources when a major incident or disaster occurs.
- **Expansion of Virtualization Services:** ITD will continue to augment its catalog of virtualization services by further developing the infrastructures that support desktop, server, and application virtualization with solutions that focus on delivering highly flexible and scalable environments that are accessible from any device and location. With fewer physical equipment and IT hardware, the expected results are reduced real estate, reduced maintenance costs, and reduced power and cooling requirements for better overall management. As a result, customer departments will realize efficiencies as this expansion of service continues.
- **Voice over IP (VoIP) Enterprise Telephony (Voice Gateway Expansion):** ITD implemented an enterprise telephony solution to address future needs of all County departments. The implementation of the platform standardized administrative telephony requirements throughout the County by creating a telephony transport layer that rides the redundant County fiber optic infrastructure. The goal is to consolidate all County voice service on the enterprise system. The expansion of the IP voice infrastructure allows the County to take advantage of VoIP technologies replacing legacy phone systems throughout County facilities.
- **Geographic Information System (GIS):** The GIS Center of Excellence (CoE) will continue to expand the County's central repository of geographic information that drives many of the applications that interface with County operations and public facing digital services. The CoE will develop applications for all types of geospatial solutions and integrations; research and evaluate new geospatial technologies and environments, including Cloud development strategies; drone flight plans and imagery processing; 3D imagery usage, and alignment in support of vertical zoning, land use, resiliency, and public safety (RTCC, EOC, CAD 911 and next-generation 911 (NG911)). Furthermore, the team will expand Open Data site delivering readily accessible live spatial information and map services that provide location centric government data via web self-service. The CoE continues to promote the real-time collection of data and its immediate sharing through GIS web based, mobile, and cloud solutions.
- **Radio Systems Enhancement Initiatives:** The 800 MHz modernization project transitioned Miami-Dade County to new state of the art P25 digital networks servicing all County agencies, municipalities, state, and federal agencies. The continuation of these initiatives includes enhancing communications coverage with a focus on improving the areas of historically low coverage. In the upcoming fiscal cycles, the focus of IT Radio initiatives will include a system upgrade to enhance the radio platform to the most current technology allowing greater levels of interoperability within all first responder agencies within Miami-Dade. The expansion of services



will ensure all public safety agencies will be provided an increased level of redundancy to support countywide emergency responses.

### **GG3-2 Ensure security of systems and data**

The IT department is committed to maintaining secure and reliable systems that protect County data and the integrity of the customer experience. Critical to this effort are:

- **Cyber-security Services:** The Enterprise Security Office (ESO), is accountable for securing the County's critical infrastructure systems in support of Police, Fire Rescue, 911 Emergency Services, Elections, Port Miami, Aviation, Multi-modal Transportation, and Water and Sewer. ITD is responsible for ensuring the trust and availability of the County's business systems, citizen data, and web presence. This is accomplished through continual improvement of the County's cyber-security technologies, standards, and risk reduction processes. ESO utilizes multiple technologies designed to provide a defense-in-depth approach and employees continuous monitoring, diagnostics and mitigation methodologies including vulnerability assessment and penetration testing and security awareness training. The Department is charged with ensuring ongoing compliance with ever evolving security standards including Payment Card Industry (PCI), Criminal Justice Information Systems (CJIS), the Health Information Portability and Accountability Act (HIPAA), and industry best practices. Ongoing improvements address modernization of the Police Department, enterprise security architecture enhancements, and continued improvements of Elections and other Federally recognized Critical Infrastructure Sectors' cyber security capabilities. Additionally, ITD continues to strengthen access security of County assets by way of Identity and Access Management, multi-factor authentication, and the continued modernization, standardization, and management of the County desktop computing environment.
- **Ecommerce:** Ecommerce works to establish an enterprise cashing ecosystem to facilitate the payment processing for County departments such as Code Enforcement, Animal Services (fee collections) and Tax Collector. The team is working to reduce the PCI compliance by moving payment processing to an outside vendor or having applications go directly to the processor. Working with the Code Enforcement teams to look for a replacement to the current SEFA system.

## **FUTURE OUTLOOK**

A critical component to the success of IT in an organization is to change with the times and evolve with industry advancements. Technology touches every aspect of the services the County delivers. As the department pivots with the times, the exploration of new ways to deliver services is a constant while at the same time, ensuring critical systems are maintained and enhanced. Outlined in this section, the department tackles both New Innovation and Emerging Technologies, as well as System Upgrades and Enhancements in the future outlook of the department.

### **New Innovation and Emerging Technologies**

#### **Customer Service and Experience Initiatives:**

- Implementation of a Customer Relationship Management (CRM) Solution is critical to the future evolution of establishing and tracking customer touchpoints with government. The department will work with partners to implement a turnkey, state of the art CRM solution, that will modernize customer interaction, improve the customer service experience, and help strengthen the ways residents and businesses interact with the County.

- Development of a unified content and data platform for the use of the County's web portal, 311 Contact Center, as well as communication and outreach during critical situations like severe weather and other events that require information to be shared quickly and effectively with residents and employees via various channels such as miamidade.gov, SMS Text, Social Media, Smart devices, landlines, and other modes of communication. This uniform data will be structured and standardized to be served up in County channels and platforms.
- Deployment of a modernized Contact Center Solution that enables phone, email, text, chatbot, virtual interaction with 311 call specialists, and interactive voice response - IVR technology.
- Development of self-service solutions via a secure single sign-on digital experience on the unified content and data platform with account functionality, expanded service request opportunities and content tailored in a personalized digital marketplace of online services.

**Business Analytics and Augmented Analytics:** The next evolution of the foundation built by Business Analytics and Big Data comes the convergence of business intelligence and emerging technologies such as artificial intelligence (AI) and machine learning (ML). Smart City data is ever growing as the reliance on analytics to make decisions is now a standard in Miami-Dade County. The logical and innovative next step is Augmented Analytics that combines many emerging technologies to a platform that delivers insights at a previously unheard-of speed and level of accuracy. This will impact every level of service that is provided to residents and will change the face of government as we know it today. ITD will immerse resources to explore and implement these solutions at a pace afforded in an agile organization. Dashboard and data visualization will become commonplace to enable data-driven decisions. ITD has made great strides to socialize these efforts at an enterprise level. This has required significant manual preparation from various departments. With Augmented Analytics, the Department is seeking to find advancements in AI and ML that will automate the manual aggregation of data delivering a level of efficiency and accuracy only available via these new and rapidly changing technologies.

**Enhanced Security Systems:** As new cyber-security technologies are implemented, existing technologies refreshed and migrated to a shared environment, the department will continue to provide guidance to enable secure access to these resources. Working with departments, internal stakeholders, and the IT Leadership Council, ITD will continue to improve security through the implementation of technology, policy and standards to ensure the County's risk exposure is minimized. In addition, the ESO will conduct discovery to develop cryptographic capabilities to recommend and support security strategies to facilitate the adoption of new technologies such as Block Chain of crypto currencies. The ESO will also review the use of alternatives to user authentication including biometric tech like fingerprint and facial recognition to verify identity. Further, the team will work to identify new methods and technology to validate security of the supply chain to prevent attacks targeted at the County.

**Adapting to Cloud Technology:** The planned continued migration of web-based applications is geared to enhance the public's interaction with the County's various lines of business. Cloud technology provides responsive, fast, and reliable access to applications. Cloud platforms allows for the continuous use of the applications regardless of events such as maintenance downtime or infrastructure failure.

**Augmented Reality (AR):** The department will build augmented reality (AR) applications for use with smart devices that will superimpose digital information through the camera lens of smart devices rendering digital images or data onto real-world objects. The service content will be geospatially referenced so that County personnel can conduct business smarter to locate assets, locations, and incidents. AR will allow users to easily find attractions and/or view important moments via StoryMaps. Along with drone imagery, AR objects take the customer on a journey of County facilities and venues via a virtual reality (VR) experience of any location prior to the visit.

**Indoor Space Management and Wayfinding:** The department will implement ArcGIS Indoors, a complete indoor mapping system for space management and wayfinding and smart building management throughout County facilities. It will provide 3D floor-aware maps and focused apps to



support a variety of workplace and facility users, including operators, maintenance and service personnel, security staff, employees, and visitors. Indoors space management tools will be used to define and allocate individual work areas and collaboration areas in County facilities to improve the communication and productivity of employees in the workplace. Indoors will also allow navigation from facility to facility, directly to a floor, room or asset using a smart phone, tablet, computer, and even building kiosks. Along with Indoor Positioning System, Indoors wayfinding will operationalize workplace data, track capital asset location, and help to build a safer and more secure workplace.

### **System Upgrades and Service Enhancements**

**Service Management Initiatives:** As the County continues with IT consolidation, the importance of having a comprehensive, evolving, and on-going plan is crucial. As ITD modernizes and implements innovative technologies, the Department has addressed the way business is conducted and has begun restructuring and redesigning its customer service business strategy to improve service delivery management while working with customer departments and agencies to provide better services. As ITD expands its services countywide, the IT service center will become the central gateway for customers to strategically plan and order IT services. Embracing IT consolidation effectively within a complex organization such Miami-Dade County will challenge ITD for a more centralized and better managed IT environment that will support a more customer-oriented service delivery strategy for the future. ITD will continue to establish value-added relationships and communications with its users/customers to improve its insight of business requirements, allowing for the establishment of standards to promote consistency, allocation and matching of costs to specific business units, and increasing awareness and visibility for IT service provisioning, as well as, maximizing existing and future investments by leveraging enterprise solutions.

**Enterprise Software Implementations:** ITD will continue to facilitate a unified approach to procure systems that can be leveraged by a collective group of departments with common needs. Upcoming procurements include:

- Construction Management Solution: ITD in collaboration with the Internal Services Department, the Department of Transportation and Public Works and Seaport will release a Request for Proposal (RFP) for a cloud-based Capital and Construction Management solution that will allow the departments to improve the workflows, billing, management, processing and controls of the program Capital Planning and Construction.
- Enforcement Inspections, Investigations, and e-Ticketing System: Solid Waste Management, in collaboration with ITD, will release an RFP for an Enforcement Inspections, Investigations and e-Ticketing solution to modernize the DSWM enforcement process. This system will have an interface with the Clerk of the Courts SEFA system, allowing for e-ticketing, citations and warning letters, enforcement service request interfaces to 311 and case history and account status feature.
- Computer Aided Dispatch (CAD): The RFP for a multi-discipline Public Safety Computer Aided Dispatch (CAD) system was advertised and proposer responses were evaluated and negotiations with the highest ranked vendor are underway. The goal is to procure a next-generation Computer Aided Dispatch system integrated with GIS, AVL, and the County's Business Intelligence to take advantage of emerging capabilities such as text and video messaging to support both the Miami-Dade Fire Rescue (MDFR) and Police (MDPD) Departments.
- Parking Access and Revenue Management Solution: ITD, in collaboration with Seaport, will publish an RFP for a long-term, comprehensive, and state-of-the-art Parking Access and Revenue Management System solution. This solution will leverage smart detection devices to





improve the County's Parking Operations and Contact Center tools as well as expand to include Open and Contactless Payments through various providers. This solution will integrate with an ongoing effort by the Seaport to upgrade their parking solution to strengthen Payment Card Industry (PCI) compliance.

- Law Enforcement Records Management System (LRMS): A Law Enforcement Records Management System (LRMS) is an agency-wide 24/7 mission critical system that provides for the storage, retrieval, retention, manipulation, archiving, and viewing of information, records, documents, or files pertaining to law enforcement operations. The LRMS should provide the basis for managing records created during the agencies core operations and should allow data to be entered once and referenced and reported on in multiple ways.
- Police Workforce Management – proposals will be evaluated as a result of an advertised solicitation for a solution to capture and correlate previously unrelated law enforcement incidents and human resource related data to be used to preemptively assist Miami-Dade Police Department (MDPD) staff in decision-making activities as it relates to law enforcement personnel.

**Enterprise Applications Initiatives:** ITD will continue to work toward simplification of the County's applications portfolio by implementing enterprise and contemporary technologies and upgrading and augmenting skill sets to support current and future County applications. This will be accomplished through the growth of enterprise solutions, or through development or acquisition of new ones. This modernization effort will also require updating the skill sets of the IT professionals in emerging applications technologies while simultaneously ensuring adequate ongoing support for legacy systems until these systems can be modernized. Reducing complexity in the applications portfolio, leveraging technology and expanding the availability of self-service components will enhance County staff and citizen access to data in a more timely and cost-effective manner. Specific areas of application modernization include:

- Continue Full countywide roll-out of ERP, which will replace FAMIS, ADPICS, Time and Leave, Human Resource, and Payroll applications with an integrated solution that will streamline business processes and automate electronic approval workflows throughout the County.
- Electronic payments utilizing eCommerce platforms will be expanded, and updates will continue to support evolving PCI compliance requirements with special attention to the evolution of Crypto Currency and Block chain technologies.
- Implement second phase of the Jail Management System (JMS) for the Miami-Dade County Corrections and Rehabilitation (MDCR) department to streamline processes through automation, reduce paperwork and increase safety throughout the facilities with available comprehensive information for decision-making. Phase 2 includes the following functionality: inmate booking/release and inmate tracking.
- Enhancement of the County's eCommerce capabilities with the addition of Interactive Voice Response (IVR) applications, using the enterprise Avaya infrastructure. The new service will improve and automate the County's payment processes even further, as it will provide functionality to our residents and payers to submit payments via telephone, following voice prompts. The IVR applications will interface with the County's Payment Gateway to complete the payment process and will accept credit card and eCheck payments.
- Introduce GIS industry best practices across all major County departments to assist departments realize their strategic goals. This will include GIS integration with enterprise and other mission critical system; mobile data collection, dashboards, and viewers; geospatial business intelligence; continue expanding 3D presence - vertical and underground; increase data sharing



and collaboration with external entities; increase data creation and maintenance opportunities; and implement data validation tools and process across geodatabases to assure enterprise data integrity.

- Explore ECM best practices and develop a 5-year roadmap to satisfy increasing content management needs across the County. In the short term, expand ECM into the cloud for the public facing portal to offer transparency to more departments using ECM internally; implement tools for redaction to comply with Florida statutes on confidentiality will be enhanced and processes standardized to facilitate the functionality; and expand the use of on-line forms and workflows for business process improvement.
- Implement EAM mobile capabilities of the Infor Suite to address the real-time capture of data from field personnel and eliminate duplicate entries with paper and clerical staff for asset tracking, work orders and inspections. Explore interfaces using Internet of Things (IoT) for capturing thresholds, setting preventative maintenance, and sending alerts to enforce reliability of assets. In addition, there will be a concentration of efforts towards evaluation of condition assessments of assets.
- Leveraging Spatial Analysis to detect and quantify patterns, finding best locations and paths, determining how places are related and how to leverage the science of location. The use of near spatial analysis was instrumental in the assignment of County employees, based on location, to manage Evacuation Centers and is being used to combat COVID-19 by identifying emerging hot spots and potentially determining best location allocation for testing and vaccination sites.
- Integration of GIS with Miami-Dade's web portal using GIS datasets available in the Open Data Hub to improve the efficiency of storing and retrieving the locations (addresses) of County facilities and services presented on miamidade.gov eliminating redundancies in multiple systems. Through a customizable API – application interface, locations are dynamically retrieved from Open Data to render in and ADA compliant miamidade.gov.
- Implementation of a Cruise Planning Graphical Application to provide engineering and architectural accuracy levels with a graphical representation of PortMiami's Cruise Area and Vessel templates authorized to dock at the Port. This will enhance the Berthing Office decision-making capabilities pertaining to the how, when, and where is the best space to allocate for docking the requested vessel(s) inclusive of current or future vessel docking requests.
- Enhancement of CAD to GIS System will help customer departments to streamline the As-Built submittals by incorporating advanced GIS tools within AutoCAD. CAD to GIS is the process for seamlessly importing CAD engineer drawings (As-Built) to GIS using ESRI tools. Once fully implemented, the process should significantly reduce the time and labor for updating GIS and As-Built rejects and set the foundation to bring CAD to GIS services to other County departments; thus, improving plans review, data integrity and GIS digitization process.

**Criminal Justice Information System (CJIS) Modernization:** The modernization of CJIS will create an integrated criminal justice solution for the 11th Judicial Circuit of Florida that will serve the information needs of all justice partner agencies. Through the implementation of a contemporary court case management system, the County will streamline operations, automate criminal court and judicial administration business processes, and transform the way information is delivered to all justice partner agencies and constituents. The modernized system will address key strategic business objectives sought by the County and the project's principal stakeholders, namely:

- Improve the efficiency of operations across all justice partner agencies.
- Facilitate operational decision-making, business intelligence, and caseload management.



- Reduce paper-based business processes with electronic form creation, storage and dissemination.
- Enhance the timeliness and availability of justice information while employing strong security measures.
- Improve the integrity and currency of data by improving cross agency integration and eliminating redundant information silos.

**Infrastructure Initiatives:** ITD continues to modernize and expand Data Center Services to include additional capabilities that are consumed from cloud providers which have partnered with Miami-Dade County. These additional capabilities provide us with the capability to service non-County entities including municipalities, state and federal agencies operating within Miami-Dade County. Leveraging existing software, platform, and infrastructure services offered by cloud service partners results in both cost savings and cost avoidance benefits, as well as increasing the County's ability to quickly react and adopt to new emerging technologies.

In addition, network infrastructure investments will result in a robust, stable environment and flexible for the implementation of new technologies that will integrate with major systems including Voice Over Internet Protocol, Biometric Time Clocks, Video Management Systems, Virtual Machine, and Enterprise Security systems.

The Department works every day to keep systems stable and safe while working with customers to dream and make those dreams a reality. Together across the enterprise, the drive to innovate and rethink the way the County delivers services is resoundingly forward thinking. At ITD, the team strives to make the "Art of the Possible" something customers can envision and implement. It is what IT delivers every day.



As Of <= 03/08/2021

**Business Plan Report**  
**Information Technology Department**

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag	Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Customer	Provide Innovative Customer Solutions	GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services	Systems Availability (ITD)	# of Projects Completed	▬	LS-3: Foster Long-Term and Integrated Planning	2020 FY		69	n/a	56	56
				% of Active Projects using contemporary Agile Methodology	▬	LS-3: Foster Long-Term and Integrated Planning	2020 FY	▲	61%	30%	50%	50%
				% of Active Projects on track	▬	LS-3: Foster Long-Term and Integrated Planning	2020 FY	▲	91%	75%	75%	75%
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services	# of Projects Completed	▬	LS-3: Foster Long-Term and Integrated Planning	2020 FY		69	n/a	56	56
				% of Active Projects using contemporary Agile Methodology	▬	LS-3: Foster Long-Term and Integrated Planning	2020 FY	▲	61%	30%	50%	50%
				% of Active Projects on track	▬	LS-3: Foster Long-Term and Integrated Planning	2020 FY	▲	91%	75%	75%	75%
	Resolution Response (ITD)	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	% of Computer and Network repairs completed within 48 hours from the time received.	▬	IE-2: Ensure Continuity of Critical Services	Feb '21	▲	93.00%	92.00%	n/a	92.00%
				% of Computer and Network Service Requests	▬	IE-2: Ensure Continuity of Critical Services	Feb '21		95%	n/a	n/a	92%

			assigned within one business day from the time received.								
			% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	▬	IE-2: Ensure Continuity of Critical Services	Feb '21		95%	n/a	n/a	92%
			% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	▬	IE-2: Ensure Continuity of Critical Services	Feb '21	▲	95%	92%	92%	92%
	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services	% of Computer and Network repairs completed within 48 hours from the time received.	▬	IE-2: Ensure Continuity of Critical Services	Feb '21	▲	93.00%	92.00%	n/a	92.00%
% of Computer and Network Service Requests assigned within one business day from the time received.			▬	IE-2: Ensure Continuity of Critical Services	Feb '21		95%	n/a	n/a	92%	
% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer			▬	IE-2: Ensure Continuity of Critical Services	Feb '21		95%	n/a	n/a	92%	
% of Telephone Repair Calls assigned within 4 hours from the time reported by customer			▬	IE-2: Ensure Continuity of Critical Services	Feb '21	▲	95%	92%	92%	92%	
Systems Availability (ITD)	GG3: Optimal internal	GG3-1: Deploy effective and	911 Availability Index	▲	IE-2: Ensure Continuity of	Feb '21	▲	100.00%	99.90%	n/a	99.90%

	Miami-Dade County operations and service delivery	reliable technology solutions that support Miami-Dade County services			Critical Services							
			Email Availability	▢	IE-3: Provide Reliable Communication and Mobility	Feb '21	▲	100.00%	100.00%	n/a	100.00%	
			Network Availability	▢	IE-3: Provide Reliable Communication and Mobility	Feb '21	▲	99.00%	99.00%	99.00%	99.00%	
			Portal Availability	▢	IE-3: Provide Reliable Communication and Mobility	Feb '21	▲	99.997%	99.000%	99.000%	99.000%	
			Mainframe Availability	▢	IE-2: Ensure Continuity of Critical Services	'21 FQ1	▲	100.00%	99.99%	99.99%	99.99%	
Enterprise Programs (ITD)	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services	Enterprise Asset Management System (EAMS) - Total Number of Assets	▢	IE-2: Ensure Continuity of Critical Services	Feb '21		1,211,117	n/a	n/a	n/a	
			Increase in Number of GIS Layers in OpenData	▢	IE-2: Ensure Continuity of Critical Services	'21 FQ1	▢	553	5	n/a	n/a	
			Number of GIS Layers in the County's Central Repository	▢	IE-2: Ensure Continuity of Critical Services	'21 FQ1	▲	1,482	700	700	700	
			Total eCommerce Transactions Per Month (Credit Cards and eChecks)	▢	ES-3: Foster Economic Prosperity	Feb '21		85,366	n/a	n/a	n/a	
			Enterprise Content Management (ECM) Documents	▢	IE-2: Ensure Continuity of Critical Services	Feb '21	▢	133,659,483	50,000	n/a	n/a	
Improve Customer Service (ITD)	GG3: Optimal internal	GG3-1: Deploy effective and	IT Service Center Average Speed	▢	IE-3: Provide Reliable	Feb '21	▼	235	60	720	720	

		Miami-Dade County operations and service delivery	reliable technology solutions that support Miami-Dade County services	of Answer (Seconds)		Communication and Mobility						
				IT Service Center Call Abandon Rate	▢	IE-3: Provide Reliable Communication and Mobility	Feb '21	▾	24%	10%	n/a	10%
				IT Service Center Total Incoming Calls	▢	IE-3: Provide Reliable Communication and Mobility	Feb '21		10,971	n/a	n/a	n/a
				Total # of Remedy Tickets Entered	▾	IE-2: Ensure Continuity of Critical Services	Aug '20		12,312	n/a	n/a	n/a
				IT Service Center First Contact Resolution	▾	IE-3: Provide Reliable Communication and Mobility	Feb '21	▾	67%	80%	80%	80%
				Average Length of Call (seconds)	▢	IE-3: Provide Reliable Communication and Mobility	Feb '21		394	n/a	n/a	n/a
				Total # of Incidents Submitted	▾	IE-2: Ensure Continuity of Critical Services	Feb '21		10,299	n/a	n/a	n/a
				Total # of Work Orders Submitted	▾	IE-2: Ensure Continuity of Critical Services	Aug '20		3,755	n/a	n/a	n/a
Financial	Meet Budget Targets (ITD)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Expen: Qtlly Total (ITD)	▾	LS-1: Promote Leadership and Effective Management	'21 FQ1	▾	\$70,077K	\$56,297K	\$225,191K	n/a
				Revenue: Qtlly Total (ITD)	▾	LS-1: Promote Leadership and Effective Management	'21 FQ1	▴	\$107,353K	\$56,297K	\$225,191K	n/a
				Positions: Full-Time Filled (ITD)	▢	LS-1: Promote Leadership and Effective Management	'21 FQ1	▴	827	942	942	n/a
Internal	Resource Management (ITD)	GG4: Effective leadership	GG4-2: Effectively allocate and	Extend job offers within 3 business days of HRD	▢	LS-1: Promote Leadership and	'21 FQ1	▴	100%	90%	90%	90%

		and management practices	utilize resources to meet current and future operating and capital needs	approval and receipt of background checks		Effective Management							
				Process interdepartmental transfers within 5 business days	▬	LS-1: Promote Leadership and Effective Management	'21 FQ1	▲	100%	90%	90%	90%	
				% of Current Monthly Employee Evaluations received on time	▬	LS-1: Promote Leadership and Effective Management	Feb '21	▼	48%	75%	75%	75%	
Learning and Growth	Human Resources	GG2: Excellent, engaged and resilient workforce	GG2-2: Promote employee development and leadership	Process tuition refund requests within 5 business days of receipt of completed packages	▬	LS-1: Promote Leadership and Effective Management	'21 FQ1	▲	100%	90%	90%	90%	
				Conduct quarterly safety committee meetings and maintain minutes	▬	LS-1: Promote Leadership and Effective Management	'21 FQ1	▲	100%	100%	100%	100%	
				Percentage of time the ITD Innovations Lab is in use for trainings	▬	IE-3: Provide Reliable Communication and Mobility	Feb '21	▼	5	50	50	50	

### Initiatives

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Provide Innovative Customer Solutions	EPMO - Enterprise Portfolio Management Office	3/3/2021	Complete						Arora, Rishi (ITD)
Improve Efficiency of Internal Procedures	Create a billing portal to access unified IT Services Bills	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	IT Innovations Center	7/29/2019	Complete						Camner, Sue (ITD); Suarez, Carmen (ITD)
	Implement a County-wide standardized and simplified IT Services Billing Process	4/3/2018	Complete						Salazar, Mariaelena (ITD)
Enterprise Programs (ITD)	Enterprise Asset Management	8/1/2019	Complete						Lopez, Jose L. (ITD)
	Enterprise Project Management Office Full Implementation	3/3/2021	Complete						Arora, Rishi (ITD)



IT Consolidation	Consolidation - Phase 5 (WS, ME, FR, AV, EL)	3/4/2021	In Progress						Salazar, Mariaelena (ITD)
	Consolidation - Phase 1 (PE, ID, AD)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Consolidation - Phase 2 (SW, MT, PD, CR, SP)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Consolidation - Phase 3 (PR)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Consolidation - Phase 4 (LB, HD, CO, GI, FN)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
Customer Project Initiatives	Municipal Plans Review	2/27/2019	Complete						Camner, Sue (ITD); Suarez, Carmen (ITD)
Business Relationship Management	MOUs PHASE 5 (WS, ME, FR, AV, EL)	4/3/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 1 (PE, ID, AD)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Establish BRM Program	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 2 (SW, MT, PD, CR, SP)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 4 (LB, HD, CO, GI, FN)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 3 (PR)	3/14/2018	Complete						Salazar, Mariaelena (ITD)