



Information Technology Department Business Plan

Fiscal Years: 2015 and 2016
(10/1/2013 through 9/30/2015)

Approved by:

A handwritten signature in black ink, consisting of a large circle and several horizontal strokes.

Angel Petisco, Chief Information Officer/
Department Director

A handwritten signature in blue ink, appearing to read "Ed Marquez".

Ed Marquez, Deputy Mayor

Plan Date:

Delivering Excellence Every Day



TABLE OF CONTENTS

DEPARTMENT OVERVIEW	Page 2
Departmental Mission	
Table of Organization	
Strategic Alignment Summary	
Our Customer	
KEY ISSUES	Page 5
PRIORITY INITIATIVES	Page 7
FUTURE OUTLOOK	Page 16



DEPARTMENT OVERVIEW

Department Mission

"At ITD, we provide technology, information, and business solutions that exceed customer's expectations and enhance the quality of life in our community"

The Information Technology Department (ITD) is the central technology provider for Miami-Dade 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 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.



Departmental Business Plan and Outlook
 Information Technology Department
 FY2014-15 & FY2015-16

Table of Organization

OFFICE OF THE DIRECTOR							
<ul style="list-style-type: none"> Oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions 							
<u>FY 14-15</u> 3	<u>FY 15-16</u> 4						
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">OPERATIONAL SUPPORT SERVICES</p> <ul style="list-style-type: none"> Provides asset management, financial, budgetary, human resources, project management, customer service and administrative support to IT operations </td> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">ENTERPRISE SOLUTIONS</p> <ul style="list-style-type: none"> Delivers enterprise services for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Content Management (ECM) </td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 46</td> <td style="text-align: center;"><u>FY 15-16</u> 47</td> </tr> </table>		<p style="text-align: center;">OPERATIONAL SUPPORT SERVICES</p> <ul style="list-style-type: none"> Provides asset management, financial, budgetary, human resources, project management, customer service and administrative support to IT operations 	<p style="text-align: center;">ENTERPRISE SOLUTIONS</p> <ul style="list-style-type: none"> Delivers enterprise services for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Content Management (ECM) 	<u>FY 14-15</u> 46	<u>FY 15-16</u> 47		
<p style="text-align: center;">OPERATIONAL SUPPORT SERVICES</p> <ul style="list-style-type: none"> Provides asset management, financial, budgetary, human resources, project management, customer service and administrative support to IT operations 	<p style="text-align: center;">ENTERPRISE SOLUTIONS</p> <ul style="list-style-type: none"> Delivers enterprise services for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Content Management (ECM) 						
<u>FY 14-15</u> 46	<u>FY 15-16</u> 47						
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">DATA CENTER SERVICES</p> <ul style="list-style-type: none"> Provides 24 X7 operation and support for the hardware and system software running the County's mainframe and distributed systems environments, provides enterprise storage and backup services and mainframe printing services </td> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">PUBLIC SAFETY</p> <ul style="list-style-type: none"> Provides multi-platform countywide and departmental automated systems for public safety applications </td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 91</td> <td style="text-align: center;"><u>FY 15-16</u> 86</td> </tr> </table>		<p style="text-align: center;">DATA CENTER SERVICES</p> <ul style="list-style-type: none"> Provides 24 X7 operation and support for the hardware and system software running the County's mainframe and distributed systems environments, provides enterprise storage and backup services and mainframe printing services 	<p style="text-align: center;">PUBLIC SAFETY</p> <ul style="list-style-type: none"> Provides multi-platform countywide and departmental automated systems for public safety applications 	<u>FY 14-15</u> 91	<u>FY 15-16</u> 86		
<p style="text-align: center;">DATA CENTER SERVICES</p> <ul style="list-style-type: none"> Provides 24 X7 operation and support for the hardware and system software running the County's mainframe and distributed systems environments, provides enterprise storage and backup services and mainframe printing services 	<p style="text-align: center;">PUBLIC SAFETY</p> <ul style="list-style-type: none"> Provides multi-platform countywide and departmental automated systems for public safety applications 						
<u>FY 14-15</u> 91	<u>FY 15-16</u> 86						
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">ENTERPRISE ARCHITECTURE</p> <ul style="list-style-type: none"> Delivers enterprise middleware, architecture, and database services, and provides support for 311/911 </td> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">ENTERPRISE RESOURCE PLANNING</p> <ul style="list-style-type: none"> Delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resources, procurement and financial systems </td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 72</td> <td style="text-align: center;"><u>FY 15-16</u> 85</td> </tr> </table>		<p style="text-align: center;">ENTERPRISE ARCHITECTURE</p> <ul style="list-style-type: none"> Delivers enterprise middleware, architecture, and database services, and provides support for 311/911 	<p style="text-align: center;">ENTERPRISE RESOURCE PLANNING</p> <ul style="list-style-type: none"> Delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resources, procurement and financial systems 	<u>FY 14-15</u> 72	<u>FY 15-16</u> 85		
<p style="text-align: center;">ENTERPRISE ARCHITECTURE</p> <ul style="list-style-type: none"> Delivers enterprise middleware, architecture, and database services, and provides support for 311/911 	<p style="text-align: center;">ENTERPRISE RESOURCE PLANNING</p> <ul style="list-style-type: none"> Delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resources, procurement and financial systems 						
<u>FY 14-15</u> 72	<u>FY 15-16</u> 85						
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">FIELD SERVICES</p> <ul style="list-style-type: none"> Delivers enterprise engineering, installation, maintenance and support for telephone systems, computer peripherals, wireless devices, and wide and local area networks </td> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">ENTERPRISE SECURITY OFFICE</p> <ul style="list-style-type: none"> Develops and implements data security policies, manages enterprise security risk, and manages the County's data security infrastructure, remote access, directory services, and mobile messaging </td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 112</td> <td style="text-align: center;"><u>FY 15-16</u> 129</td> </tr> </table>		<p style="text-align: center;">FIELD SERVICES</p> <ul style="list-style-type: none"> Delivers enterprise engineering, installation, maintenance and support for telephone systems, computer peripherals, wireless devices, and wide and local area networks 	<p style="text-align: center;">ENTERPRISE SECURITY OFFICE</p> <ul style="list-style-type: none"> Develops and implements data security policies, manages enterprise security risk, and manages the County's data security infrastructure, remote access, directory services, and mobile messaging 	<u>FY 14-15</u> 112	<u>FY 15-16</u> 129		
<p style="text-align: center;">FIELD SERVICES</p> <ul style="list-style-type: none"> Delivers enterprise engineering, installation, maintenance and support for telephone systems, computer peripherals, wireless devices, and wide and local area networks 	<p style="text-align: center;">ENTERPRISE SECURITY OFFICE</p> <ul style="list-style-type: none"> Develops and implements data security policies, manages enterprise security risk, and manages the County's data security infrastructure, remote access, directory services, and mobile messaging 						
<u>FY 14-15</u> 112	<u>FY 15-16</u> 129						
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">RADIO AND WIRELESS SERVICES</p> <ul style="list-style-type: none"> Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions </td> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">SHARED SERVICES</p> <ul style="list-style-type: none"> Provides customer support for Countywide telephone services and maintains internal work order and billing systems </td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 51</td> <td style="text-align: center;"><u>FY 15-16</u> 51</td> </tr> </table>		<p style="text-align: center;">RADIO AND WIRELESS SERVICES</p> <ul style="list-style-type: none"> Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions 	<p style="text-align: center;">SHARED SERVICES</p> <ul style="list-style-type: none"> Provides customer support for Countywide telephone services and maintains internal work order and billing systems 	<u>FY 14-15</u> 51	<u>FY 15-16</u> 51		
<p style="text-align: center;">RADIO AND WIRELESS SERVICES</p> <ul style="list-style-type: none"> Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions 	<p style="text-align: center;">SHARED SERVICES</p> <ul style="list-style-type: none"> Provides customer support for Countywide telephone services and maintains internal work order and billing systems 						
<u>FY 14-15</u> 51	<u>FY 15-16</u> 51						
<table border="1" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">MDT SERVICES</p> <ul style="list-style-type: none"> Provides multi-platform departmental automated systems for transit applications </td> <td style="width: 50%; vertical-align: top;"> <p style="text-align: center;">COUNTY SERVICES</p> <ul style="list-style-type: none"> Provides multi-platform countywide and departmental automated systems for administrative, legislative, environmental, public works, waste management and port applications </td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 0</td> <td style="text-align: center;"><u>FY 15-16</u> 41</td> </tr> <tr> <td style="text-align: center;"><u>FY 14-15</u> 0</td> <td style="text-align: center;"><u>FY 15-16</u> 57</td> </tr> </table>		<p style="text-align: center;">MDT SERVICES</p> <ul style="list-style-type: none"> Provides multi-platform departmental automated systems for transit applications 	<p style="text-align: center;">COUNTY SERVICES</p> <ul style="list-style-type: none"> Provides multi-platform countywide and departmental automated systems for administrative, legislative, environmental, public works, waste management and port applications 	<u>FY 14-15</u> 0	<u>FY 15-16</u> 41	<u>FY 14-15</u> 0	<u>FY 15-16</u> 57
<p style="text-align: center;">MDT SERVICES</p> <ul style="list-style-type: none"> Provides multi-platform departmental automated systems for transit applications 	<p style="text-align: center;">COUNTY SERVICES</p> <ul style="list-style-type: none"> Provides multi-platform countywide and departmental automated systems for administrative, legislative, environmental, public works, waste management and port applications 						
<u>FY 14-15</u> 0	<u>FY 15-16</u> 41						
<u>FY 14-15</u> 0	<u>FY 15-16</u> 57						

Delivering Excellence Every Day



Strategic Alignment Summary

ITD directly or indirectly supports virtually every objective in the County's Strategic Plan. The objectives which ITD supports most directly include:

GG1-1	Provide easy access to information and services
GG1-2	Develop a customer-oriented organization
GG3-1	Ensure available and reliable systems
GG3-2	Effectively deploy technology solutions
GG3-3	Improve information security
GG4-2	Effectively allocate and utilize resources to meet current and future operating and capital needs
GG5-3	Utilize assets efficiently
GG2-2	Develop and retain excellent employees and leaders
GG2-4	Provide customer-friendly human resources services

Our Customer

ITD's principal customers are the County's departments and agencies. Other customers include local and municipal entities, many of whom are public safety agencies, the State of Florida, the federal government, and the citizen population of Miami-Dade County. Our citizens have increasingly made use of technological avenues to obtain information and to perform business using the County's readily available technology and information. Miami-Dade County residents expect reliable, secure websites for conducting business with the County. Departments expect a readily available and secure computing and networking infrastructure to support their respective business. They also seek cost-effective and timely solutions to address their business needs and communities of interest. Additionally, the use of self-service solutions through all channels of access is a priority for all customers.

The County's departments manage a myriad of unique businesses resulting in different requirements and needs. The development of standardized enterprise-wide policies, deliberated through the County's IT Leadership Council governance process, enables ITD to focus on and address developing enterprise systems and solutions. At present, ITD engages several instruments to obtain customer feedback and gauge satisfaction with its services. The Remedy system is used to log requests for service and trouble calls, and can generate metrics used to evaluate the time for response and resolution of issues. The system also generates an automatic e-mail upon the closing of an open ticket requesting customer feedback through a short on-line survey. ITD's ASE scorecard contains a range of customer-service metrics that are reviewed on a regular basis by ITD senior management.

ITD adheres to federal, state and local government regulations, including the federal Communications Commission (FCC), Health Insurance Accountability and Portability Act (HIPAA), U.S. OMB Circular A-87, National Incident Management System (NIMS) for Emergency Response, Florida statutes for the Public Records and Government in Sunshine laws, as well as, compliance with the Payment Card



Industry (PCI), NEIM (National Information Exchange Model) and with Criminal Justice Information System (CJIS) requirements. NIEM is a collaborative partnership of private and public entities whose purpose is to effectively share critical information in the intelligence, public safety, disaster recovery and security environments and to develop and support enterprise information exchange standards that will enable jurisdictions to automate information sharing.

In addition to the Project Management process employed for all key IT projects, ITD utilizes a concluding step, "Lessons Learned" that allows the project team and the customer to review the project's successes, shortfalls, and improvements and modifications for the future. A comprehensive map of all IT Services, their performance metrics and costs are outlined in all-inclusive Memorandums of Understanding (MOU) and Service Level Agreements (SLA) with County departments. The provisioning of services is assessed on a quarterly basis to ensure adherence to agreed-upon service levels and service effectiveness allowing the opportunity to gauge satisfaction with ITD services and make adjustments to better serve customer needs, and ensure the integration of business strategies, and priorities into the IT strategy. In continuing to improve services, ITD will create and make available at the end of 2015 a service catalog that clearly describes ITD's various lines of business and rates that is more customer-centric and that can be electronically requested.

Major customer trends include increased demand for self-service functionality, a desire for on-line and current information that is flexible for business intelligence, greater integration of solutions and more self-evaluating tools where feedback is built into the process. During FY2014-15 and FY2015-16, ITD will continue to execute the Mayor's initiative to implement information technology best practices into a consolidated environment, utilize the maximum efficiency of systems, staff and resources available to Miami-Dade County; consolidation of IT infrastructures and redundant functionalities county-wide is well underway. Through this process, ITD is working with customers to identify opportunities to create additional efficiencies and savings through technology which will be supported through increased analytics. A countywide review will identify and facilitate the development of proposals for technology solutions to address business needs, leveraging IT synergy potentials across business units.

KEY ISSUES

During the prior fiscal year, ITD convened a workshop comprised of staff representing all divisions to identify key issues facing the department by performing a SWOT analysis. ITD has made significant progress and continues to work on its strengths, weaknesses, opportunities and threats.

Strengths

- Experienced and talented employees
- Infrastructure and cutting edge technology
- Business process knowledge – (departmental business process)
- Employee commitment and longevity
- Established customer relationships- internal/external
- Cost effectiveness
- Strong technical, analytical, and information gathering skills
- Consolidated IT staff with core expertise in respective business area



Weaknesses

- Lack of team work – *addressing through identification/utilization of cross-organizational work units (organic organization)*
- Duplication of services provided by ITD – *addressed through IT consolidation and department realignment*
- Internal/External communication – *increased communication through ITD newsletter, blog, department-wide meetings and workshops*
- Internal/External customer service skills – *on-going training*
- Lack of accountability and apathy of some employees – *addressed through ownership of work products*
- Convoluted business processes – *processes being streamlined*
- Lack of department-wide planning (no alignment of plans) – *addressed through senior management workshops and employee action plans*
- Lack of centralized service request software – *addressed through IT contract consolidation*
- No clearly defined Project Management Office (PMO) – *addressing through establishment of an enterprise PMO reporting to CIO*
- No marketing of ITD services – *addressed through Business Relationship Management function*
- Lack of documentation – *addressed through project management processes*
- Lack of measures and incentives – *addressed through project management and realignment of organization*
- Succession planning – *department realignment and IT consolidation creating opportunities for succession planning*
- Rigid/archaic HR policies and procedures – *addressed through development of streamlined processes, policies and procedures in compliance with County administrative and implementing orders and procedures*

Opportunities

- Software as a service
- Business process re-engineering through technology implementing best business practices
- Establish robust PMO
- Dream team approach – all roles required for system implementation
- Agile developmental workforce
- Development of quantitative measures ensuring accountability
- Centralized IT Service Desk to include business area knowledge base
- Further cost effectiveness and efficiencies as a result of IT consolidation
- Develop an organic organization with modern position classifications

Threats

- Current economic/fiscal environment
- Lack of transparency/cooperation from some consolidating departments
- Losing the business knowledge through retirements
- Efficiently integrate large number of staff in short time due to IT consolidation
- Aging workforce – loss of institutional knowledge
- Lack of training in emerging technologies
- Rapidly changing cybersecurity threat landscape
- Competition /outsourcing



PRIORITY INITIATIVES

Because ITD services a broad array of County customers as well as external customers, the priority initiatives of the Department are numerous and varied. The main initiatives for FY2014-15 and FY2015-16 are grouped into the following categories:

- Service Management Initiatives
- Development and Enhancement of Centers of Excellence (CoE)
- Applications Initiatives
- Infrastructure: Expansion of County Cloud Services
- Radio Communications Infrastructure Improvements
- Wireless and Broadband

Service Management Initiatives

IT Consolidation

During FY2014-15 and FY2015-16, ITD will continue to execute the Mayor's initiative to implement information technology best practices into a consolidated environment to utilize the maximum efficiency of systems, staff and resources available to Miami-Dade County. Phase 2 with consolidation of IT infrastructures and redundant functionalities including IT staff, networks, servers, data centers and other systems is well underway. Phase 3 is scheduled to be completed by FY2015-16. One time savings to-date is \$4.9 million, in addition to \$1.76 million in cost avoidance have been achieved. The cumulative benefit of IT consolidation from inception to-date exceeds \$11 million, when recurring effects are considered. From inception through January 2015, IT functions in the following County departments have been consolidated into ITD: Regulatory and Economic Resources, Internal Services, Juvenile Services, Animal Services, Public Works and Waste Management, Police, Corrections and Rehabilitation, Seaport and Transit Departments. Upcoming departments for Phase 3 consolidation are Water and Sewer, Libraries, Parks, Recreation and Open Spaces, Community Action and Human Services, Community Information and Outreach, Elections, Medical Examiner, Public Housing and Community Development, and Finance Departments. During FY2016-17, Phase 4 will consolidate any remaining departments under the Mayor's purview, including Fire-Rescue and Aviation Departments. As the IT consolidation initiative progresses, County departments will continue to be analyzed and consolidation recommendations implemented to obtain not only additional cost savings and cost avoidances to the County, but also achieving simplification of processes and standardization of products and IT methodologies. This on-going effort will produce operational efficiencies, expanded capabilities, improved continuity of operations, and better collaboration and information sharing.

In addition, information technology contract consolidation is on-going, allowing the County to leverage its procurement volume to achieve more favorable pricing terms and lower operational costs. Under this state, ITD manages the contracts countywide for the purchase of IT products and services. Departments with an existing allocation under a current contract term will continue to issue purchase orders against their existing allocations until they exhaust their allotment for that term.

IT Service Center

As part of consolidation, ITD resumed direct responsibility of the IT Service Desk, the first phase in a planned expansion for an enterprise IT service center with greater emphasis for customer reliance on self-service. The initiative, sanctioned by the ITLC, is for an enterprise service center for all IT



services, with a focus in providing quality services while building customer relationships. The IT service center is part of a comprehensive plan to deliver quality services and enhance, promote and strengthen current and future customer relationships.

Business Relationship Management (BRM)

For FY2014-15 and beyond, BRM will ensure the integration of the IT strategy and priorities into the business strategies, discuss key IT risks/vulnerabilities or issues with operational areas to achieve negotiated mitigations, promote standards, provide guidance to business units on IT matters, and enable and advocate for IT changes. Overall, the function will continue to monitor the overall business-IT engagement alignment and status, focusing on what is successful and what are challenges to meet goals and objectives. As part of the BRM, ITD developed a customer-centric Memorandum of Understanding (MOU). County departments which have had their IT functions consolidated into ITD have MOUs for goods and services on an annual basis. Service level agreements (SLAs) within these MOUs are reviewed and renewed with customers, thereby providing the opportunity to gauge satisfaction with ITD services and make adjustments to better serve customer needs. A comprehensive map of all IT services, performance metrics and costs are outlined in the MOU. The provisioning of services is assessed on a quarterly basis to ensure adherence to agreed-upon service levels and service effectiveness and the integration of business strategies and priorities into the IT strategy. The strategy supports IT consolidation, provides problem management support, ensuring root-cause analysis and corrective action plan development along with the administration and support for fiscal processes.

IT Service Catalog

The IT services catalog, with built-in, self-evaluating mechanisms including gathering customer feedback, defines the services ITD provides in terminology that is comprehensible and meaningful to County departments as part of their businesses. As a web based, self-service portal, the catalog will provide the means by which customers can understand the specifics of any IT service, make a request to receive that service, inquire on the progress of the processes needed to deliver the service, and provide feedback on the experience. By FY2015-16, the catalog will be integrated with back office technology solutions to achieve greater efficiencies through automation and ensure that all the information about a request for service is most current. As County departments and other customers refine their business operations and make IT requests, ITD can identify trends that can impact operations and address these in the most efficient manner. The services catalog continues to be developed through the Remedy system and augmented with different types of services as the IT consolidation process continues and departments provide ITD with specific service needs.

Smarter Cities Initiatives

ITD has implemented IBM Smarter Cities-based technology in partnership with other County departments, vendors and the private sector that will modernize and improve the predictive management capabilities of systems tied to law enforcement, transportation and water. Associated initiatives include:

- Water Management - A predictive analytics and smart metering project to help remotely monitor consumption and identify water leaks across the Parks, Recreation and Open Spaces Department has been implemented and has reduced water consumption generating savings which can be reallocated back into park services for residents. This solution is undergoing an upgrade



- Intelligent Law Enforcement - Intelligence analysis, lead generation and criminal identification and investigation enables Miami-Dade Police Department to reduce the time it takes officers to identify more accurate leads, investigate crimes and solve cases. Analytics and data mining with shared resources remove barriers to information sharing with other law enforcement agencies, along with social media analysis. A statistical model for crime prediction by district/grid is being developed in FY2014-15
- A statistical model that enables the County's Fire-Rescue Department to better predict where and when to station their specialized firefighting and emergency medical support assets for increased efficiency in the use of those assets as well as improved service levels with no increase in expenses

Centers of Excellence (CoE)

A CoE is a Competency or Expertise Center; comprised of expert staff; a CoE promotes collaboration of staff and the use of best practices surrounding a specific focus area to drive business results. A CoE delivers:

- Support by offering corroboration to the business lines in their respective area of focus through the provision of services needed, or by making available subject matter experts (SMEs)
- Guidance through standards, best practices within the organization, methodologies, tools and knowledge repositories
- Shared Learning via training and certifications, skill assessments, team building and mentoring
- Governance, thereby ensuring organizations invest in the most valuable projects and create economies of scale for their service offerings; assist with the best allocation of limited resources (e.g., funding, personnel) across all possible uses; and coordinate countywide interests to deliver IT value

The current CoEs are:

Enterprise Resource Planning (ERP)

ERP is a suite of fully integrated financial, procurement and human capital management systems that will replace disparate legacy systems currently used and deliver substantial efficiencies, increased accountability and responsiveness to the County. A fully implemented ERP system will improve transparency of business, enhance financial planning, and improve management and reporting. An ERP system manages the business process from 'procurement to payment', and 'hire to retire', and allows for financial transactions and reporting.

The County selected the Oracle PeopleSoft, Hyperion, and Business Intelligence products as its ERP platform and implemented the ERP financial and procurement modules in the Water and Sewer and Aviation Departments. The goal for future ERP implementation is to improve organizational effectiveness through process efficiency and self-service, and to facilitate improved talent acquisition and staff retention. A governance structure will be established to support the ERP and ensure that the software remains current as the ERP software applications evolve. During FY2014-15, an ERP team will be established to begin pre-implementation planning to ensure readiness for the County-wide ERP Implementation and ITD, working closely with the Office of Management and Budget (OMB), Finance, Human Resources (HR) and Internal Services departments, will reissue a Consulting Services RFP for full County-wide implementation of ERP. The implementation is planned over a four year timeframe and is expected to begin in FY2015-16. ITD worked closely with OMB to implement the initial phase of the Hyperion tool to support the creation and consolidation of the FY2014-15 budget cycle. For 2015-16, the Hyperion/Business Analysis Tool (BAT) solution will become the all-in-one solution for



forecasting, preparing, monitoring and reporting on departmental budgets. With an eye towards full integration with the ERP system, Hyperion includes Operating, Employee/Position Management and Capital Budgeting.

Additionally, in FY2014-15, ITD, working closely with OMB, and the Human Resources and Finance departments, is implementing the first phase of the PeopleSoft Position Management module. The system will track positions, perform trend analyses and provide information about the County's workforce. The Position Management module replaces a legacy Table of Organization (TO) system. In preparation for ERP, the analysis of the FAMIS interface was completed, resulting in a roadmap that will facilitate the project's success.

Enterprise Content Management (ECM)

ITD has completed the implementation of software and hardware in support of modern Enterprise Content Management technology. This technology enables the automated capture, management and retention of documents. Plans are to fully sunset older technology by finalizing the migration of public safety, legislative, human resource, financial, election and other document types to the new technology and to develop new systems that will facilitate access to multiple documents. Capabilities will be developed that will enable the searching of public documents over the Internet as well as the ability to integrate ECM with current systems to improve indexing, retrieval, retention and archiving functions.

Business Intelligence Analytics Center of Excellence (ACE)

An Analytics Center of Excellence (ACE) promotes and provides delivery enablement through a consistent set of Business Intelligence (BI) skills, standards and proven practices. ACE enables repeatable successful BI and Analytics deployments through the development and focus of people, technology and process in ways that make sense to an organization as a whole, rather than a single project. Following established standards and best practices, the core BI ACE includes all technologies for the development of business intelligence and analytics. ACE has marketed the use of analytics and provided enterprise training to continue expanding this technology. As a result of current implementations, such as dashboards for employee data, public safety and sustainability, other new enterprise implementations were developed, such as the Invoice Workflow Accounts (IWA) Payable, along with planned web-based reporting capabilities in 2015 for Financial Disclosure, Cone of Silence and Permitting statistics. Enterprise business analytics will continue to be upgraded to the most current versions and available to all County departments on the web and via mobile devices, and a geographical location analytics tool is available to enhance dashboards with mapping information.

As more IT staff is consolidated into ITD, the objective is to establish a data-driven culture that encompasses business analytics into all new and existing applications to enrich decision making. The implementation of additional critical business functions are required to provide a higher level of program support. These include data warehouse modeling, and the creation of enterprise data warehouses. Having these critical functions facilitates integration with major countywide core technologies to include Enterprise Resource Planning (ERP), Enterprise Content Management (ECM), Enterprise Asset Management (EAM) and Geographical Information Systems (GIS).

Geographic Information System (GIS)

The County's GIS CoE is a mature competency center serving County departments, external government agencies, residents and businesses. Specialized services include but are not limited to the provisioning of the County's central repository of geographic information, maintenance of base



layers, such as streets, addresses, parcels, imagery, administration of GIS infrastructure, GIS application development, integration, project management, vendor management, and GIS portal administration. The GIS CoE maintains a base street foundation presently containing over one thousand layers of information, over 571 thousand addresses, nearly 320 thousand sub-addresses, and over 104 thousand street segments. The competency center researches and evaluates new GIS technologies and environments, supports the GIS user's group and promotes countywide GIS education via presentations, events and its GIS portal presence on miamidade.gov.

Enterprise Asset Management (EAM)

The Enterprise Asset Management CoE promotes collaboration and best practices focusing on County asset and work order management. The CoE seeks to improve efficiencies and set standards in areas of asset and inventory management, work management, preventive maintenance, materials management, work request and call center management. In partnership with INFOR, the County's EAM vendor, a customer value assessment was conducted to yield a roadmap to delineate business benefits by functional area for a number of departments. Services include provisioning a shared infrastructure, technical training, configuration and integration, project management, and vendor management. The County's EAM CoE is in a growth mode and currently houses nearly 280 thousand assets, providing access to approximately 6,000 users.

Applications Initiatives

The continued modernization of the County's enterprise legacy applications requires establishing a technology platform and staffing model to support the current and future County's business requirements. This effort includes the implementation of new technologies, establishment of common development methods, techniques and an applications portfolio; leveraging existing solutions, and developing reusable components that will enable the delivery of effective and economical business solutions. Modernization involves migrating to more contemporary technologies as older legacy systems come to end of life and are no longer supported by vendor partners. Modernization also involves the retooling of staff skills to ensure continued reliable support of County systems. As the County proceeds with IT consolidation, ITD will identify and review County departments' applications and determine which ones will be identified for centralization in the Applications Portfolio for modernization.

A-Form Implementation

ITD, in collaboration with the Miami-Dade County Association of Chiefs of Police, State Attorney's Office, Public Defender's Office, Clerk of the Courts, Administrative Office of the Courts, Miami-Dade Corrections and Rehabilitation and Juvenile Services Departments, and Miami-Dade Police and municipal law enforcement, collaborated on a project to automate the Arrest Affidavit (A-form) for all county law enforcement and other County and state agencies. The automation of the A-form makes the arrest information available at correctional facilities by the time the officer arrives with the arrestee and stores the information in a centralized repository. Additionally, all law enforcement is using a standardized set of statutes, thereby streamlining the booking process. The system enables law enforcement to generate statistical information by geographic areas and other search criteria to enhance law enforcement efforts. The project was funded by the Florida Department of Law Enforcement (FDLE) American Recovery and Reinvestment Act (ARRA) and Edward Byrne Memorial Justice Assistance Grant (JAG). As of October 2014, law enforcement personnel from over 30



municipalities were trained on the use of the electronic arrest form; the Corrections and Rehabilitation Department plans to accept only electronic arrest forms as of January 2016.

Miami-Dade Police Department Automation of Manual Processes

The implementation of the electronic Offense Incident Report (eOIR) is underway for Miami-Dade Police Department. The automation of the entry of incident Information for cases where a crime has been committed will be routed to an officer's supervisor for review. Critical incident data will be available to police personnel within 24 hours after approval, avoiding duplicate data entry. The officers' Daily Activity Report will be automated during 2015, eliminating manual entry and compilation of data by law enforcement that are required to account by the minute of their work week. In addition, approvals required within the officer's chain of command will be automated via workflows, with weekly and monthly reports generated for each squad.

Criminal Justice Information System (CJIS) Modernization

The initiative to modernize the Criminal Justice Information System (CJIS), the system of record for Miami-Dade County tracking the life cycle of cases from arrest to disposition, is underway, and includes more than 220 interfaces. The analysis phase will document the present state; identify high-level requirements for a new CJIS and document requirement to comply with Supreme Court of Florida No. AOSC13-48, *Electronic Filing of Criminal Cases in the Trial Courts of Florida via the Florida Courts e-Filing Portal*. Findings and recommendations will be presented to the Criminal Justice Modernization Policy Committee representatives for policy direction. The goal of the modernization effort is to provide a centralized system serving the informational needs of all justice agencies.

Jail Management System

The Corrections and Rehabilitation (MDCR) Department operates the eighth largest jail system in the nation and includes seven 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, Jail Management System (JMS) that will automate the intensive manual processes through MDCR and interface to existing vendor applications to record, verify, inspect and evaluate operational aspects of the facilities, including inmates. The JMS will also comply with regulatory and legislative mandates; the project is estimated take approximately two years.

Municipal Plans Review

A pilot was completed to standardize the municipal plan review and permitting process in Miami Dade County. The project will enable time and cost savings to customers by reducing the time and cost, and minimizing the need to travel to County facilities to conduct plan review and permitting business activity as well as allowing multiple review areas to review the plans concurrently. The goals of the project are to increase the efficiency of the plan review and permitting process by leveraging existing MDC computer applications/services by offering customers (developers, design professionals and citizens) a phased deployment plan. Deployment has been completed at the Cities of Miami Lakes, Miami Beach, and Cutler Bay; ITD is in the process of collaborating with North Miami Beach to expand the program further.



Enterprise Permitting

ITD will solicit proposals for an enterprise land use management, licensing, permitting, plan review, inspections, and code enforcement solution. The solution will be used county-wide for land use management, 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. The solution will expedite the business processes and facilitate data sharing and reporting.

Vendor Portal

The official launch of the Vendor Portal was announced in September 2014. The online Vendor Registration portal (Phase 1) provides functionality for new vendors to register with the County, and for existing vendors to add or edit their profiles. The project facilitated the re-alignment, streamlining and automation of countywide vendor services, and expanded contracting and business opportunities. During FY2014-2015, Phase 2 will convert the A&E prequalification certification, re-certification functionalities, and miscellaneous construction contracts (MCC) program to a web-based process integrated with the vendor registration process.

Infrastructure: Expansion of County Cloud Services

ITD's Cloud Services infrastructure provides shared computer resource environments comprised of data storage, data backup services, physical-virtual servers and data center hosting. Emphasis on server virtualization will continue as a means to lower operational and deployment costs. Virtual servers with higher CPU and memory limits will be introduced in FY2014-15. On-going monitoring of the market continues to be performed to ensure the County remains current with the latest technological advances, and ITD remains competitive from a cost perspective. ITD will remain the cloud agent on behalf of the County.

Continued Secure Environment for Co-Location and Hosting Services

The existing secured server, network and storage environment of essential County IT assets for customers in order to be able to co-locate or host customer systems within a centralized and managed facility will continue with ITD managing and coordinating space allocation at both the Regional Data Processing and Communications Center (RDPPC) and the Integrated Command Facility Building (ICFB) data centers. For FY2014-15, ITD will continue to engage customers as part of the IT consolidation program to leverage operating savings by expanding centralized and managed hosted services.

Desktop and Application Virtualization Services

ITD will continue to offer a desktop and application virtualization solution to deliver highly flexible personal desktop environments that are accessible from any device, anywhere, anytime and to realize greater efficiencies from ITD's infrastructure. Costs can be minimized by reducing human workload, electricity consumption, support calls and eliminating security threats which adversely affect productivity by the manner in which personal computer systems and software are managed.



Voice over IP Enterprise Telephony (Voice Gateway Expansion)

The expansion of the IP voice gateway infrastructure allows the County to take advantage of the Voice over Internet Protocol (VoIP) technologies in the replacement of legacy phone systems as defined by the County's strategic objectives. ITD will migrate the Office of the Mayor, County Attorney's Office, Office of Management and Budget, Board of County Commission, Miami-Dade Police Department headquarters, Miami-Dade Permitting and Inspection Center (MD-PIC) and the new Children's Court House in FY2014-15.

Enterprise Call Center and Interactive Voice Response (IVR) Consolidation

ITD implemented an enterprise telephony solution to address future needs of all County departments. In 2013, the implementation of the Cisco IP telephony platform standardized administrative telephony requirements throughout the County by creating a telephony transport layer that rides the redundant County fiber optic infrastructure. The goal of the project is to consolidate all County call center applications under one (Avaya) enterprise solution. The platform provides dual core processing servers, redundant port networks, physical and logical redundancy. Present tenants on the system are CIAO's 311 operation, and the Elections, Animal Services, Transit, Finance, Public Housing and Community Development Departments, and the State Attorney's Office. The Water and Sewer Department, Miami-Dade Permitting and Inspection Center (MD-PIC) building, and the Property Appraiser's Office are scheduled to be migrated in FY2014-15.

Enterprise Video Management & Analytics Consolidation

There are a diversity of video management systems (VMS) being used in the County without standardization that are installed for security surveillance, traffic surveillance, or other video related service. In FY2014-15, the County is implementing an enterprise VMS which will serve as the foundation for the County going forward. This platform can be expanded in the future by adding needed additional servers, disk storage and user licenses to implement customer requests to support standardized video cameras, and recorders. To streamline, ITD will research ways to consolidate existing VMS with the accepted (Genetec) VMS and define a strategy to strive to consolidate all video resources into one solution that can be accessed from mobile devices over the network by public safety and other users granted access to specific video resources when a major incident or disaster occurs. With this solution, ITD can integrate video when new technology solutions are designed to improve the efficiency of customers' operations, as well as, the safety and security of County citizens.

Transportation Information Network Expansion

The County currently operates about 2,800 traffic signal intersections with an incremental rate of approximately 30 intersections annually. Local carrier's digital landlines and wireless routers installed inside equipment cabinets at traffic signal intersections throughout the County deliver traffic signal information to the Advanced Traffic Management System (ATMS) 24/7/365. In 2009, ITD deployed a private broadband wireless network (3G) to provide wireless communications between traffic signals and the ATMS managed and operated by the Public Works and Waste Management (PWWW) Department. To date, ITD implemented three County wireless broadband infrastructure sites that are supporting nearly 400 traffic signal intersections. As of December, 2014, approximately 1,340 traffic signal intersections have been deployed using broadband wireless services, with 1,060 traffic signal intersections still using digital landlines from the local carrier, which will be migrated to broadband wireless services. Migrating landline circuits to broadband wireless has reduced carrier based leased circuit costs to the County. In FY2014-15 and FY2015-16, the PWWW is planning to move the County's Traffic Control Center (TCC) to a different building or will upgrade the existing facility. In preparation for this move, ITD plans to deploy broadband wireless services from the County's local carrier to an additional 1,060 traffic signal intersections during FY2014-15 and FY2015-16. In



addition, In FY2014-15, the County will install about 100 video cameras for traffic surveillance using 4G LTE wireless services. To administer these video streams, and make them available to the users that are authorized to have access, ITD will use the enterprise VMS.

ITD is in the process of working with PWWM to implement a hybrid communications solution with Intelligent Transportation System (ITS) devices in the first two out of 17 main traffic corridors throughout the County: 1. Kendall Drive between Florida Turnpike and US-1, and 2. SW 87th Avenue between Kendall Drive and SW 56th Street. These hybrid communications solutions will support higher bandwidths to support the new ITS devices that will be installed along these main traffic corridors. The ITS devices in these corridors will be integrated with the County's ATMS platform to be able to support modern functions, including remote equipment malfunction diagnosis, video-based traffic flow surveillance, congestion management/mitigation, integrated multi-modal transportation network, and integrated operation of freeways and arterials.

Cyber-security Enhancement

ITD is responsible for maintaining the confidentiality and integrity of County and citizen data and ensuring the availability of systems and data to County departments and citizens they serve. This is accomplished through a continual process of implementing, reviewing and enhancing County cyber-security technologies, standards and procedures to mitigate risk to the greatest extent possible. ITD utilizes multiple technologies, including firewalls, anti-virus, automated security updates, intrusion detection and prevention, and security event and information monitoring, correlation and alerting, vulnerability assessment and penetration testing tools and has implemented technical and policy controls to ensure continued compliance with multiple security standards including Payment Card Industry (PCI), Criminal Justice Information Systems (CJIS) and Health Information Portability and Accountability Act (HIPPA). Ongoing enhancements address prevention, identification and notification of inadvertent and intentional disclosure of sensitive information, improving security for employees accessing County systems while away from the office or from mobile devices and implementation of encryption for County owned mobile devices.

Radio Communications

800 MHz Public Safety Radio Modernization Project

The objective of the 800 MHz modernization project was to reduce radio frequency interference to public safety 2-way radio communications by moving public safety agencies to frequencies in the 800 MHz band away from the interference caused by commercial cellular carriers. A nation-wide issue, realignment of frequencies was a mandate of the Federal Communications Commission (FCC). More than 30,000 two-way Public Safety and General Government radios were successfully migrated to the new P25 digital radio system, effectively replacing 20 year old analog radio technology that will improve communication between first responders from diverse agencies in the County; the system, with a market value of more than \$165 million, cost Miami-Dade County an investment of \$25 million.

Deployment of Phase 1, the cutover of System A, was completed in December 2012. The cutover of System B was completed in November of 2014. All County agencies, as well as municipal, state and federal entities having a radio communicating on the County 800 MHz network were affected, with users requiring radio re-training. Replacement of mobile radios presents a significant challenge, with removal of existing radios from all vehicles and replacement that requires programming and testing. In FY2014-15 and FY2015-16, the focus will be the addition of new radio infrastructure sites to enhance radio communications coverage as well as the removal of obsolete infrastructure and a final round of reprogramming to remove access to the old frequencies from all radios.



FUTURE OUTLOOK

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 new technologies, the Department has addressed the manner in which 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 as 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.

Smarter Cities Initiatives

Building on the implemented Smarter Cities foundation, new initiatives to be pursued include:

- Using IBM Watson analytics for data mining to identify Homestead Exemption fraud
- Loading the 311 Call Center knowledge base into IBM Watson for exploring the effectiveness of implementing an automated "avatar" to chat with residents over the web to extend 311 service hours
- Using IBM Watson analytics in a co-innovation research project with IBM to load the Florida Building Code with digitized construction plans for electronic plans review
- Expansion of Intelligent Law Enforcement (ILE)

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 such time as 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:



- Full County-wide roll-out of ERP, which will replace FAMIS, ADPICS, Time and Leave, Human Resource, and Payroll applications with an integrated solution that will stream-line business processes, and automate work flow throughout the County
- Continue rollout of Automated Arrest Form (A-form) to insure that by January 2016 all arrest forms are submitted electronically
- Complete the Criminal Justice Information System (CJIS) modernization analysis and market research to be able to provide a final recommendation to the Criminal Justice Modernization Policy Committee (CJMPC) made up of criminal justice agency directors and elected officials
- Implement 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
- Implement Project Management methodologies and Governance to manage major projects such as ERP, CJIS and other business critical applications
- Expand the use of the online tool (Oracle Policy Automation) for citizen to open new businesses, sign up for Social services or access certain HR benefits

Geographic Information Systems (GIS) Initiatives

As ITD continues to provision service through the GIS Competency Center, future key initiatives are:

- *ArcGIS Online Content* to expand GIS content utilizing a hybrid of County infrastructure and ESRI Cloud technology enabling the sharing of maps, data, templates, services and base maps on desktops, browsers, smartphones, and tablets. This technology provides the ability to develop agile GIS based solutions
- *Parcel Fabric* by completing the analysis of ESRI's new Parcel Fabric, a new data model for land records management; model workflows for platting, zoning, and property assessment in a two square mile pilot to evaluate productivity gains and limitations
- *Open Data* to continue expansion of a cloud-based geographic open data site with readily accessible spatial information and to provide public access of geographic based government data via self-service, by sharing readily accessible live layers residing in the County's Geographic information repository.

Expansion of County Cloud

The County has continued to expand its cloud capabilities and is in the position to provide its cloud services to non-County entities including municipalities, State and federal agencies operating within Miami-Dade County. Successful implementation of expanded cloud services should yield significant savings/cost avoidance benefits, and increase the County's ability to leverage its investment in its cloud infrastructure to generate incremental revenue from external sources.



As new cyber-security technologies are implemented and existing technologies refreshed and migrated to a shared IP environment, ITD 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.

+++++



Business Plan Report - Information Technology Department

Scorecard	Description							Owners				
Information Technology Department								Petisco, Angel (ITD); Poster-Ellis, Dale (ITD)				
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of						%	Status	Owners
Application Portfolio Phase II	10/1/2010	9/30/2011		9/30/2011						80%	In Progress	Hernandez, Odilia B. (ITD); Brisbane, Margaret (ITD)
Succession Planning Phase II	9/1/2010	9/29/2015		9/30/2011						100%	Complete	Brisbane, Margaret (ITD); Hernandez, Odilia B. (ITD)
Radio System Modernization Project	2/11/2010	7/1/2015		2/28/2011							In Progress	Perez, Felix (ITD); Cast, Cindy (ITD); Smoak, Allen (ITD)

1.0 Customer

Objective	Description	Owners
1 Improve Customer Satisfaction (OBJ. : 2.2.a) (ITD)		n/a

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

Objective	Description	Owners
Resolution Response (ITD)		n/a

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

Business Plan Report - Information Technology Department

% of Computer Equipment repairs completed within 48 hours from the time recieved.



Dec '14

93.30%

92.00%

1.30% Concepcion, John (ITD); Otero, Jose R. (ITD)



% of Telephone Equipment repairs within 48 hours from the time received.



Dec '14

95.70%

90.00%

5.70% Concepcion, John (ITD); Otero, Jose R. (ITD)



Objective	Description						Owners
Radio System Modernization (ITD)							n/a
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		
Completion of Radio System Modernization Project	Jan '15	85%	n/a	n/a	Perez, Felix (ITD); Cast, Cindy (ITD); Smoak, Allen (ITD)		
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	Status		Owners
Radio System Modernization Project	2/11/2010	7/1/2015		2/28/2011	In Progress		Perez, Felix (ITD); Cast, Cindy (ITD); Smoak, Allen (ITD)
Radio Modernization Project - Radio Deployment Accomplishments	Jan '15	24,610		n/a	n/a Perez, Felix (ITD); Burke, Patrick F. (ITD); Smoak, Allen (ITD); Cast, Cindy (ITD)		

Business Plan Report - Information Technology Department

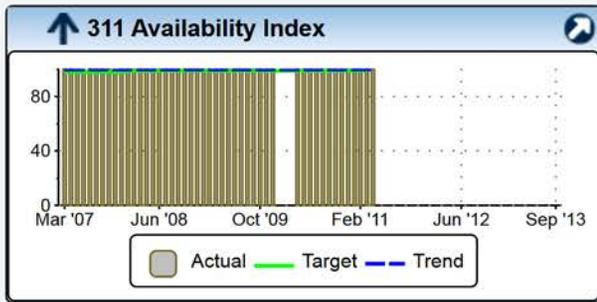
Objective	Description	Owners
2 Provide Innovative, Reliable and Available Technology Systems (OBJ.: 2.1.a)		n/a

Objective	Description	Owners
Systems Availability (ITD)		n/a

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

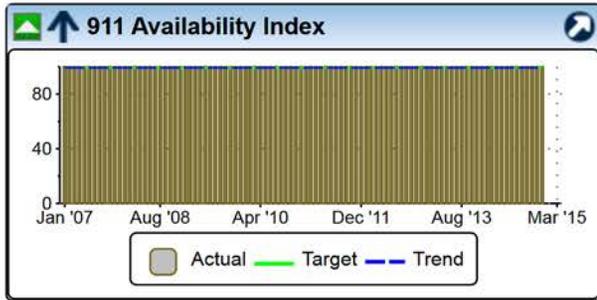
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
311 Availability Index	Apr '11	100.00%	n/a	n/a	Suarez, Carmen (ITD); Gilbert, Robert (ITD)



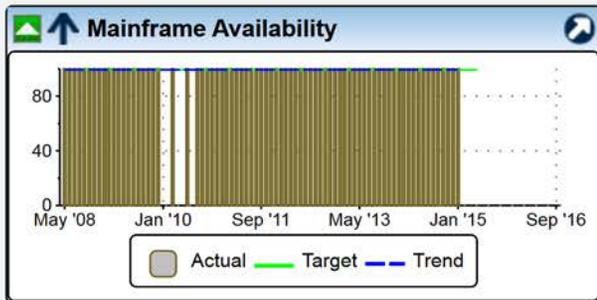
Child Measures	Period	Actual	Target	Variance	Owners
311 Availability Indexes-Contact Center	Jul '13	100.00%	n/a	n/a	Gilbert, Robert (ITD); Suarez, Carmen (ITD)
311 Availability - Customer Service Request	Jul '13	100.00%	n/a	n/a	Gilbert, Robert (ITD); Suarez, Carmen (ITD)
311 Availability Indexes-CSR Mobile	Jul '13	100.00%	n/a	n/a	Gilbert, Robert (ITD); Suarez, Carmen (ITD)
311 Availability Indexes-CSR Enterprise Application Interface (MDCEAI)	Jul '13	100.00%	n/a	n/a	Gilbert, Robert (ITD); Suarez, Carmen (ITD)

Business Plan Report - Information Technology Department

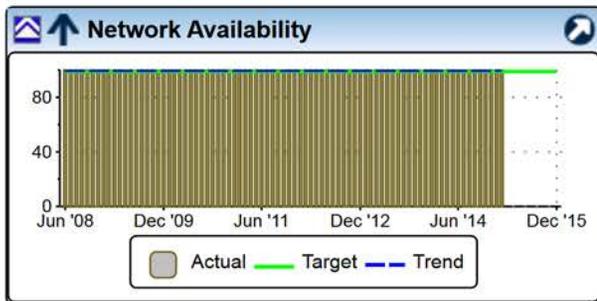
911 Availability Index  Dec '14 100.00% 99.90% 0.10% Gomez, Erick (ITD); Concepcion, John (ITD)



Child Measures		Period	Actual	Target	Variance	Owners
911 Availability - Network		Feb '15	100.00%	99.90%	0.10%	Otero, Jose R. (ITD); Gomez, Erick (ITD); Concepcion, John (ITD)
% of 911 Telephone System 24/7/365 Availability		Dec '14	100.00%	99.90%	0.10%	Otero, Jose R. (ITD); Concepcion, John (ITD)
Mainframe Availability		Jan '15	99.999%	99.990%	0.009%	Otero, Jose R. (ITD); DiPrima, Adrienne (ITD); Garces, Tyrone (ITD); Garcia, Juan (ITD)



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



Business Plan Report - Information Technology Department

Email Availability	Jan '15	100.00%	n/a	n/a	Otero, Jose R. (ITD); Mederos, Jorge E. (ITD); Schmekel, Lars (ITD); Arteaga, Cliff (ITD)
ERP Overall Availability Index	Feb '15	99.52%	97.00%	2.52%	Moses, Richard (ITD); Beltran, Edward (ITD)

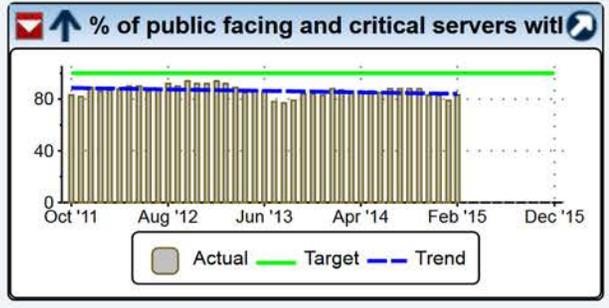


Child Measures	Period	Actual	Target	Variance	Owners
ERP Availability - Oracle	Feb '15	100.00%	99.00%	1.00%	Brisbane, Margaret (ITD); Moses, Richard (ITD); Beltran, Edward (ITD)
ERP Availability - Tuxedo	Feb '15	98.56%	97.00%	1.56%	Brisbane, Margaret (ITD); Moses, Richard (ITD); Beltran, Edward (ITD)
ERP Availability - Web	Feb '15	100.00%	95.00%	5.00%	Brisbane, Margaret (ITD); Moses, Richard (ITD); Beltran, Edward (ITD)

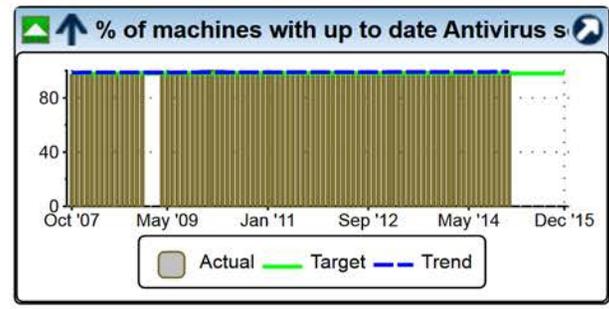
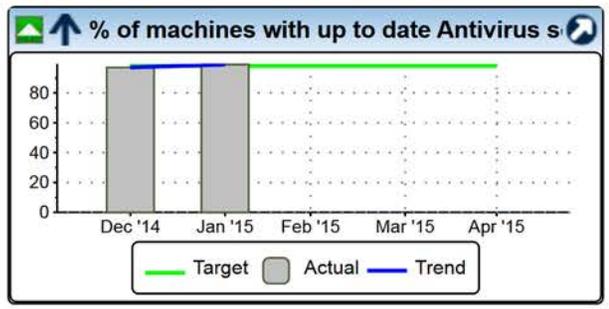
Objective	Description	Owners
Enhance Cyber Security (ITD)		Schmekel, Lars (ITD)
Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County
Parent Objectives	Description	Owners
GG3-3 Improve information security		Miami-Dade County

Business Plan Report - Information Technology Department

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of public facing and critical servers with current patches installed 	Feb '15	83%	100%	-17%	Schmekel, Lars (ITD); Bain, Sherrilyn (ITD); Mederos, Jorge E. (ITD)



% of machines with up to date Antivirus software compliance 	Jan '15	99%	98%	-1%	Schmekel, Lars (ITD); Eirea, Maria (ITD); Mederos, Jorge E. (ITD); Montoya, Beatriz E. (ITD)
---	---------	-----	-----	-----	--



Objective	Description	Owners
3 Increase Wireless Service Access to Public (OBJ. : 2.5.b)		Carrillo, Bill

Objective	Description	Owners
Parks Venue (ITD)		n/a

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
GG1-1 Provide easy access to information and services		Miami-Dade County
GG3-2 Effectively deploy technology solutions		Miami-Dade County

Business Plan Report - Information Technology Department

Objective	Description	Owners
Public Transportation (ITD)		n/a
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
GG1-1 Provide easy access to information and services		Miami-Dade County
GG3-2 Effectively deploy technology solutions		Miami-Dade County

2.0 Financial

Objective	Description	Owners
4 Meet Budget Targets (OBJ. : 4.1.b)		n/a

Objective	Description										Owners	
Budget Implementation: FY 10-11 (ETSD)											Petisco, Angel (ITD)	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Eliminate Microsoft Premier support (ETSD-25)	10/1/2010	9/30/2011		12/31/2010						100%	Complete	Petisco, Angel (ITD)
Reduce miscellaneous expenditures; Eliminate telecommunications contingency reserve. (ETSD-1)	10/1/2010	9/30/2011		12/31/2010						100%	Complete	Petisco, Angel (ITD)
Eliminate 6 positions that support the 311 infrastructure; Reduce misc. operating expenditures. (ETSD-2)	10/1/2010	9/30/2011		12/31/2010						100%	Complete	Petisco, Angel (ITD)
Eliminate 7 positions; Transfer 3 position and the IT Help Desk function to GIC. (ETSD-3)	10/1/2010	9/30/2011		12/31/2010						100%	Complete	Petisco, Angel (ITD)
Eliminate 1 contractor in Middleware. (ETSD-4)	10/1/2010	9/30/2011		12/31/2010						100%	Complete	Petisco, Angel (ITD)
Eliminate 1 Operating Systems Programmer (\$139,000). (ETSD-5)	10/1/2010	9/30/2011		12/31/2010						100%	Complete	Petisco, Angel (ITD)
Reduce on-call assignments by 10% Departmentwide. (ETSD-6)	10/1/2010	9/30/2011		12/31/2010						100%	Complete	Petisco, Angel (ITD)
Reduce network support for 911 by 1 Operating Systems Programmer. (ETSD-7)	10/1/2010	9/30/2011		12/31/2010						100%	Complete	Petisco, Angel (ITD)
Reduce misc. operating expenses by \$105,000. (ETSD-8)	10/1/2010	9/30/2011		12/31/2010						100%	Complete	Petisco, Angel (ITD)
Realize savings from renegotiated vendor contracts (\$336,000). (ETSD-9)	10/1/2010	9/30/2011		12/31/2010						100%	Complete	Petisco, Angel (ITD)
Eliminate funding for low-resolution orthographic GIS images (\$500,000). (ETSD-10)	10/1/2010	9/30/2011		12/31/2010						100%	Complete	Petisco, Angel (ITD)

Business Plan Report - Information Technology Department

Eliminate 1 Senior Operating Systems Programmer (\$132,000). (ETSD-11)	10/1/2010	9/30/2011	12/31/2010			100%	Complete	Petisco, Angel (ITD)
Eliminate 1 System Analyst Programmer 2 and 1 Technical Support Analyst position in the Legislative and Rapid Applications area. (ETSD-12)	10/1/2010	9/30/2011	12/31/2010			100%	Complete	Petisco, Angel (ITD)
Eliminate 1 Operating Systems Programmer in Network Access (\$104,000). (ETSD-13)	10/1/2010	9/30/2011	3/31/2011			100%	Complete	Petisco, Angel (ITD)
Reduce maintenance of network L2/3 switches by \$100,000. (ETSD-14)	10/1/2010	9/30/2011	12/31/2010			100%	Complete	Petisco, Angel (ITD)
Postpone server and backup equipment recapitalization cycle by 1 year (\$325,000). (ETSD-15)	10/1/2010	9/30/2011	12/31/2010			100%	Complete	Petisco, Angel (ITD)
Renegotiate vendor contracts for database software maintenance (\$120,000). (ETSD-16)	10/1/2010	9/30/2011	12/31/2010			100%	Complete	Petisco, Angel (ITD)
Renegotiate vendor contracts for disaster recovery functions (\$146,000). (ETSD-17)	10/1/2010	9/30/2011	12/31/2010			100%	Complete	Petisco, Angel (ITD)
Eliminate 4 positions in Operational Support Services (\$274,000). (ETSD-18)	10/1/2010	9/30/2011	12/31/2010			100%	Complete	Petisco, Angel (ITD)
Eliminate 1 Information Technology Specialist position and eliminate temporary resources (\$174,000). (ETSD-19)	10/1/2010	12/31/2010	12/31/2010			100%	Complete	Petisco, Angel (ITD)
Eliminate Symantec monitoring (\$325,000). (ETSD-20)	10/1/2010	12/31/2010	12/31/2010			100%	Complete	Petisco, Angel (ITD)
Eliminate 3 positions for distributed databases technical support (\$419,000). (ETSD-21)	10/1/2010	12/31/2010	12/31/2010			75%	In Progress	Petisco, Angel (ITD)
Reduce funding for daily backups of Exchange servers by \$253,000. (ETSD-22)	10/1/2010	12/31/2010	12/31/2010			100%	Complete	Petisco, Angel (ITD)
Eliminate 1 Senior Systems Analyst Programmer in Citizens Services. (ETSD-23)	10/1/2010	12/31/2010	12/31/2010			50%	In Progress	Petisco, Angel (ITD)
Transfer 2 Operating Systems Programmers from Telecommunications Network Division to the internet Data Center Security section (\$208,000). (ETSD-24)	10/1/2010	12/31/2010	12/31/2010			100%	Complete	Petisco, Angel (ITD)

Objective	Description	Owners
Financial		Majekodunmi, Yinka (ITD); Petisco, Angel (ITD)

Business Plan Report - Information Technology Department

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Qtlly Total (ETSD)	▼	'15 FQ1	\$40,316K	\$38,858K	\$-1,458K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ITD)	▼	'15 FQ1	\$21,152K	\$20,880K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Court Costs (ITD)	▲	'15 FQ1	\$0K	\$0K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Contractual Services (ITD)	▼	'15 FQ1	\$914K	\$281K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Other Operating (ITD)	▼	'15 FQ1	\$14,017K	\$9,400K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Charges for County Services (ITD)	▲	'15 FQ1	\$1,807K	\$2,765K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Grants to Outside Organizations (ITD)	▲	'15 FQ1	\$0K	\$0K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Capital (ITD)	▼	'15 FQ1	\$2,426K	\$1,319K	\$-1,107K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Transfers Out (ITD)	▲	'15 FQ1	\$0K	\$654K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Distribution of Funds in Trust (ITD)	▲	'15 FQ1	\$0K	\$0K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Debt Service (ITD)	▲	'15 FQ1	\$0K	\$642K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Depreciation, Amortization, Depletion (ITD)	▲	'15 FQ1	\$0K	\$0K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Reserves (ITD)	▲	'15 FQ1	\$0K	\$0K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Intradepartmental Transfers (ITD)	▲	'15 FQ1	\$0K	\$2,917K	n/a	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expen: YTD Monthly Cumulative (ETSD)	▼	Sep '11	\$23,793K	\$11,275K	\$12,518K	Poster-Ellis, Dale (ITD); Majekodunmi, Yinka (ITD)



Revenue: Qtlly Total (ETSD)	▼	'15 FQ1	\$37,705K	\$38,858K	\$-1,153K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
-----------------------------	---	---------	-----------	-----------	-----------	---

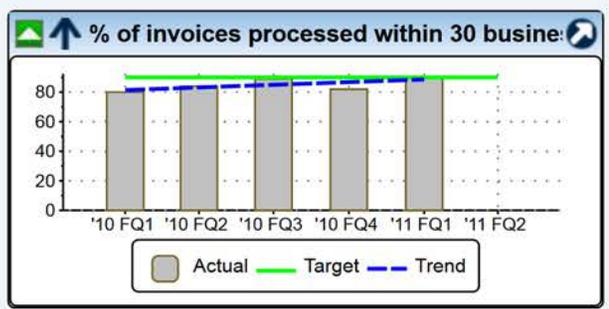
Business Plan Report - Information Technology Department

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (ITD)	▲	'15 FQ1	\$0K	\$0K	\$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: General Fund (ITD)	▼	'15 FQ1	\$0K	\$6,700K	\$-6,700K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Proprietary (ITD)	▲	'15 FQ1	\$37,591K	\$1,166K	\$36,425K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Federal (ITD)	▲	'15 FQ1	\$0K	\$0K	\$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Interagency/Intradepartmental (ITD)	▼	'15 FQ1	\$114K	\$30,992K	\$-30,878K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: State (ITD)	▲	'15 FQ1	\$0K	\$0K	\$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: YTD Monthly Cumulative (ETSD)	▲	Sep '11	\$34,385K	\$11,275K	\$23,110K	Poster-Ellis, Dale (ITD); Majekodunmi, Yinka (ITD)

Objective	Description	Owners
5 Strengthen Fiscal Control (OBJ. : 4.1.a)		n/a

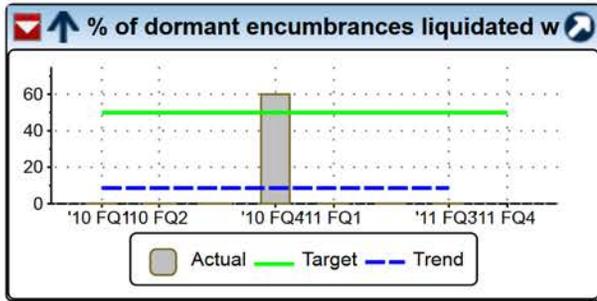
Objective	Description	Owners
Financial Processing		Majekodunmi, Yinka (ITD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
% of invoices processed within 30 business days	▲	'11 FQ1	90%	90%	0%	Majekodunmi, Yinka (ITD); Poster-Ellis, Dale (ITD)



Business Plan Report - Information Technology Department

% of dormant encumbrances liquidated within 90 days ▼ '11 FQ3 0% 50% -50% Majekodunmi, Yinka (ITD); Poster-Ellis, Dale (ITD)



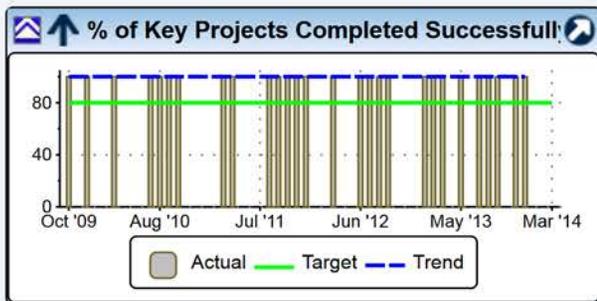
3.0 Internal

Objective	Description	Owners
6 Improve Efficiency of Internal Procedures (OBJ. : 2.4.a)		n/a

Objective	Description	Owners
Project Management (ITD)		n/a

Parent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of Key Projects Completed Successfully (based on Scope, Timeframe, Budget changes) ▲	Dec '13	100%	80%	20%	Cabanillas, Oscar (ITD)



Business Plan Report - Information Technology Department

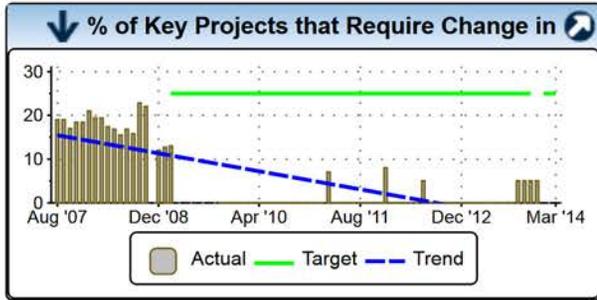
% of Key Projects that Require Change in Scope

Dec '13

5%

n/a

n/a Cabanillas, Oscar (ITD)



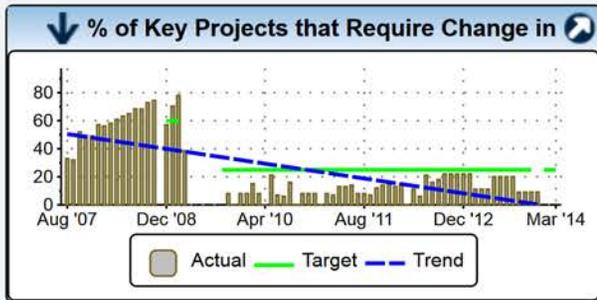
% of Key Projects that Require Change in Timeframe

Dec '13

9%

n/a

n/a Cabanillas, Oscar (ITD)



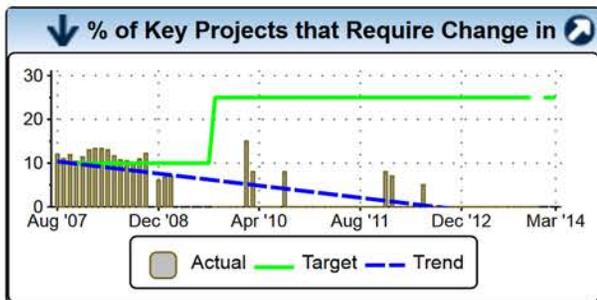
% of Key Projects that Require Change in Budget

Dec '13

0%

n/a

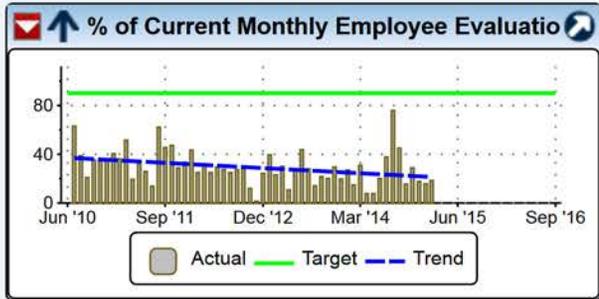
n/a Cabanillas, Oscar (ITD)



Objective	Description	Owners
Resource Management (ITD)		n/a

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 <input checked="" type="checkbox"/>	Feb '15	18%	90%	-72%	Mazzorana, Shanda (ITD); Arocho, Lylliam (ITD)

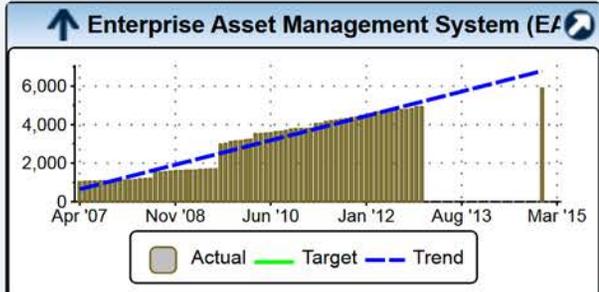


Objective	Description	Owners
7 Support Shared Services Deployment Countywide (OBJ. : 2.5.a)		Poster-Ellis, Dale (ITD)

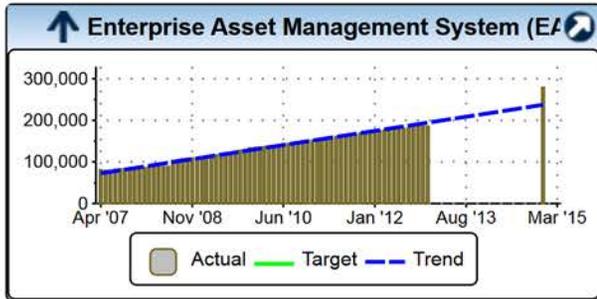
Objective	Description	Owners
Enterprise Programs (ITD)		Brisbane, Margaret (ITD)

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

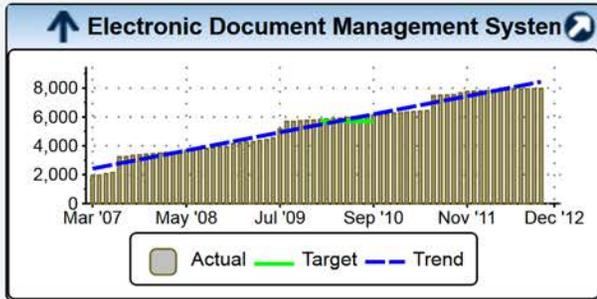
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Enterprise Asset Management System (EAMS) - Total Number of Named Users	Dec '14	5,885	n/a	n/a	Brisbane, Margaret (ITD); Lopez Genao, Suzan (ITD); Fuentes, Mary (ITD); Crowley, Chris (ITD); Chin, Donna



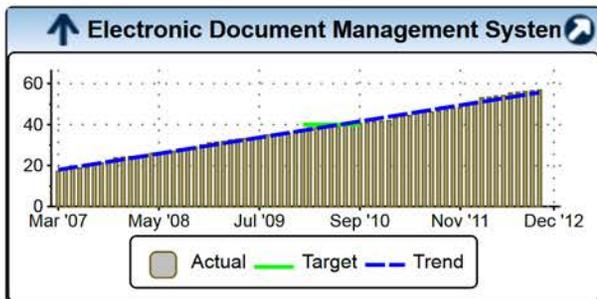
Enterprise Asset Management System (EAMS) - Total Number of Assets	Dec '14	278,820	n/a	n/a	Brisbane, Margaret (ITD); Lopez Genao, Suzan (ITD); Fuentes, Mary (ITD); Crowley, Chris (ITD); Chin, Donna
--	---------	---------	-----	-----	--



Electronic Document Management System (EDMS) total system users	Oct '12	7,965	n/a	n/a	Brisbane, Margaret (ITD); Crowley, Chris (ITD); Chin, Donna
---	---------	-------	-----	-----	---

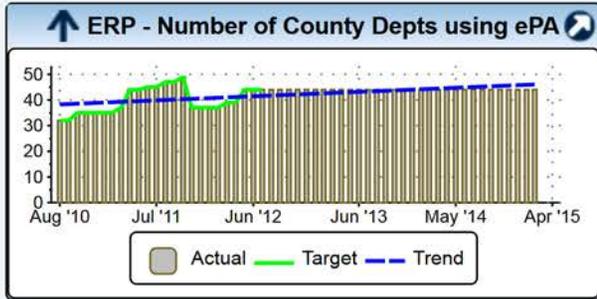


Electronic Document Management System (EDMS) total system objects	Oct '12	56.8million	n/a	n/a	Brisbane, Margaret (ITD); Crowley, Chris (ITD); Chin, Donna
---	---------	-------------	-----	-----	---

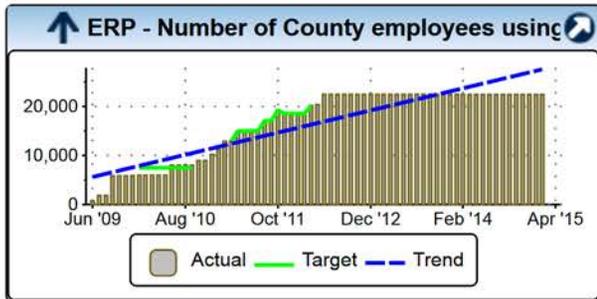


Business Plan Report - Information Technology Department

ERP - Number of County Depts using ePARS Feb '15 44Departments n/a n/a Beltran, Edward (ITD); Brisbane, Margaret (ITD); Conway, Joe; Moses, Richard (ITD)



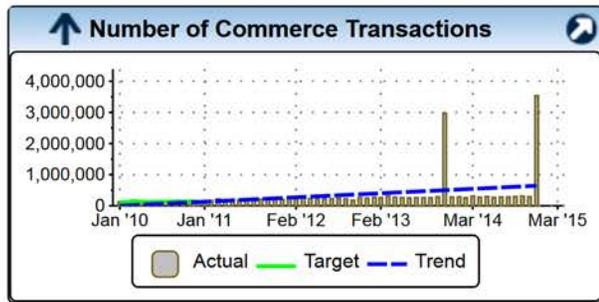
ERP - Number of County employees using ePARS Feb '15 22,442 n/a n/a Moses, Richard (ITD); Brisbane, Margaret (ITD); Beltran, Edward (ITD)



Monthly Commerce Revenue Dec '14 26,574,520 n/a n/a Brisbane, Margaret (ITD); McClaskey, Maritza (ITD)



Number of Commerce Transactions Dec '14 3,536,218 n/a n/a Brisbane, Margaret (ITD); McClaskey, Maritza (ITD)



4.0 Learning and Growth

Objective	Description	Owners
8 Succession Planning (OBJ. : 3.1.a)		Brisbane, Margaret (ITD); Hernandez, Odilia B. (ITD)

Objective	Description	Owners
Succession Planning (ITD)		n/a

Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Succession Planning Phase II	9/1/2010	9/29/2015		9/30/2011	100%	Complete	Brisbane, Margaret (ITD); Hernandez, Odilia B. (ITD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Implement Succession Planning % Complete	'10 FQ2	90%	85%	5%	Brisbane, Margaret (ITD)



Business Plan Report - Information Technology Department

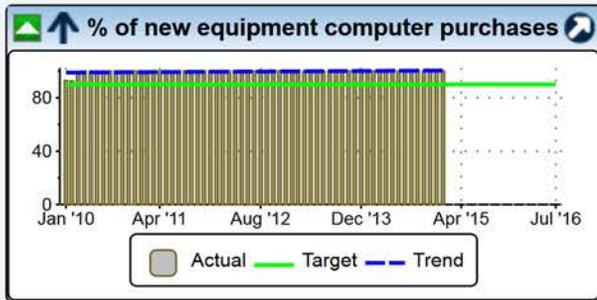
Objective	Description	Owners
9 Improve Asset Utilization (OBJ. : 2.3.b)		n/a

Objective	Description	Owners
Green Initiatives (ITD)		Concepcion, John (ITD)

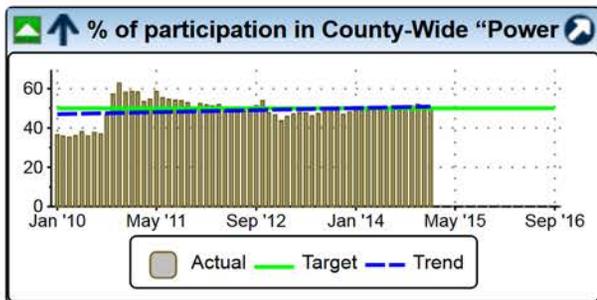
Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County

Parent Objectives	Description	Owners
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of new equipment computer purchases that meet Energy Star Standards 	Jan '15	100%	90%	10%	Concepcion, John (ITD)



% of participation in County-Wide "Power IT Down" initiative 	Jan '15	50.00%	50.00%	0.00%	Concepcion, John (ITD); Otero, Jose R. (ITD)
--	---------	--------	--------	-------	--



Business Plan Report - Information Technology Department

% of double-sided pages printed on departmental shared printers



Jan '15

60%

50%

10% Concepcion, John (ITD)

