Scorecard - Information Technology Department

Information

Name: Information Technology Department

Description: n/a

Domain: ITD

Owners: Petisco, Angel (ITD); Poster-Ellis, Dale (ITD)

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
1 Improve Customer Satisfaction (OBJ. : 2.2.a) (ITD)					
Resolution Response (ITD)					
% of Computer Equipment repairs completed within 48 hours from the time recieved.	Dec '14	93.30%	92.00%	95.67%	92.00%
% of Telephone Equipment repairs within 48 hours from the time received.	Dec '14	95.70%	90.00%	94.23%	90.00%
Radio System Modernization (ITD)					
Completion of Radio System Modernization Project	Mar '11	n/a	n/a	n/a	n/a

Initiative Name	Type	As Of	Status	%	Owners
Radio System Modernization Project		2/28/2011	In Progress		Perez, Felix (ITD); Cast, Cindy (ITD); Smoak, Allen (ITD)

Radio Modernization Project - Radio Deployment Accomplishments	Dec '13	21,858	n/a	64,853	n/a
2 Provide Innovative, Reliable and Available Technology Systems (OBJ. : 2.1.a)					
Systems Availability (ITD)					
311 Availability Index	Apr '11	100.00%	n/a	100.00%	n/a
911 Availability Index	Dec '14	100.00%	99.90%	100.00%	99.90%
Mainframe Availability	Dec '14	100.000%	99.990%	100.000%	99.990%
Network Availability	Dec '14	100.00%	99.00%	100.00%	99.00%
Email Availability	Nov '14	n/a	n/a	100.00%	n/a
ERP Overall Availability Index	Dec '14	99.83%	97.00%	99.82%	97.00%
GIS-Total Number of Visitors to Miamidade.gov GIS applications	'11 FQ1	652,040	650,000	652,040	650,000
Enhance Cyber Security (ITD)					
% of public facing and critical servers with current patches installed	Dec '14	83%	100%	85%	100%
% of machines with up to date Antivirus software compliance	Dec '14	97%	98%	98%	98%
3 Increase Wireless Service Access to Public (OBJ. : 2.5.b)					
Parks Venue (ITD)					
Number of Visitors (Goulds)	Feb '11	8,745	n/a	8,775	n/a
Number of Visitors (Tropical)	Feb '11	33,764	n/a	34,489	n/a
Number of Visitors (Tamiami)	Feb '11	14,886	n/a	14,773	n/a
Number of Visitors (Amelia)	n/a	n/a	n/a	n/a	n/a
Public Transportation (ITD)					
Number of Access via Metrorail	Feb '11	36,796	n/a	31,090	n/a
Number of Access via MetroBus	Feb '11	14,289	n/a	12,531	n/a

2.0 Financial

4 Meet Budget Targets (OBJ. : 4.1.b)

Budget Implementation: FY 10-11 (ETSD)

Initiative Name	Type	As Of	Status						%	Owners
Eliminate 1 contractor in Middleware. (ETSD-4)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Operating Systems Programmer ($139,000). (ETSD-5)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Information Technology Specialist position and eliminate temporary resources ($174,000). (ETSD-19)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate Symantec monitoring ($325,000). (ETSD-20)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 3 positions for distributed databases technical support ($419,000). (ETSD-21)		12/31/2010	In Progress						75%	Petisco, Angel (ITD)
Reduce funding for daily backups of Exchange servers by $253,000. (ETSD-22)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Senior Systems Analyst Programmer in Citizens Services. (ETSD-23)		12/31/2010	In Progress						50%	Petisco, Angel (ITD)
Transfer 2 Operating Systems Programmers from Telecommunications Network Division to the internet Data Center Security section ($208,000). (ETSD-24)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Reduce miscellaneous expenditures; Eliminate telecommunications contingency reserve. (ETSD-1)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 6 positions that support the 311 infrastructure; Reduce misc. operating expenditures. (ETSD-2)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 7 positions; Transfer 3 position and the IT Help Desk function to GIC. (ETSD-3)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Reduce on-call assignments by 10% Departmentwide. (ETSD-6)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Reduce network support for 911 by 1 Operating Systems Programmer. (ETSD-7)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Reduce misc. operating expenses by $105,000. (ETSD-8)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Realize savings from renegotiated vendor contracts ($336,000). (ETSD-9)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate funding for low-resolution orthographic GIS images ($500,000). (ETSD-10)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Senior Operating Systems Programmer ($132,000). (ETSD-11)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 System Analyst Programmer 2 and 1 Technical Support Analyst position in the Legislative and Rapid Applications area. (ETSD-12)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Eliminate 1 Operating Systems Programmer in Network Access ($104,000). (ETSD-13)		3/31/2011	Complete						100%	Petisco, Angel (ITD)
Reduce maintenance of network L2/3 switches by $100,000. (ETSD-14)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Postpone server and backup equipment recapitalization cycle by 1 year ($325,000). (ETSD-15)		12/31/2010	Complete						100%	Petisco, Angel (ITD)
Renegotiate vendor contracts for database software maintenance ($120,000). (ETSD-16)		12/31/2010	Complete						100%	Petisco, Angel (ITD)

	Renegotiate vendor contracts for disaster recovery functions ($146,000). (ETSD-17)	12/31/2010	Complete				100%	Petisco, Angel (ITD)
	Eliminate 4 positions in Operational Support Services ($274,000). (ETSD-18)	12/31/2010	Complete				100%	Petisco, Angel (ITD)
	Eliminate Microsoft Premier support (ETSD-25)	12/31/2010	Complete				100%	Petisco, Angel (ITD)
	Financial							
	Expen: Qtly Total (ETSD)	'14 FQ4		$39,790K	$34,492K		$166,020K	$137,967K
	Expen: YTD Monthly Cumulative (ETSD)	Sep '11		$23,793K	$11,275K		$137,356K	$135,300K
	Revenue: Qtly Total (ETSD)	'14 FQ4		$55,733K	$34,491K		n/a	$103,475K
	Revenue: YTD Monthly Cumulative (ETSD)	Sep '11		$34,385K	$11,275K		$11,713K	$11,275K
	5 Strengthen Fiscal Control (OBJ. : 4.1.a)							
	Financial Processing							
	% of invoices processed within 30 business days	'11 FQ1		90%	90%		90%	90%
	% of dormant encumbrances liquidated within 90 days	'11 FQ3		0%	50%		0%	50%
	3.0 Internal							
	6 Improve Efficiency of Internal Procedures (OBJ. : 2.4.a)							
	Project Management (ITD)							
	% of Key Projects Completed Successfully (based on Scope, Timeframe, Budget changes)	Dec '13		100%	80%		100%	80%
	% of Key Projects that Require Change in Scope	Dec '13		5%	n/a		5%	n/a
	% of Key Projects that Require Change in Timeframe	Dec '13		9%	n/a		9%	n/a
	% of Key Projects that Require Change in Budget	Dec '13		0%	n/a		0%	n/a
	Resource Management (ITD)							
	% of Current Monthly Employee Evaluations received on time	Dec '14		18%	90%		21%	90%
	7 Support Shared Services Deployment Countywide (OBJ. : 2.5.a)							
	Enterprise Programs (ITD)							
	Enterprise Asset Management System (EAMS) - Total Number of Named Users	Dec '14		5,885	n/a		3,823	n/a
	Enterprise Asset Management System (EAMS) - Total Number of Assets	Dec '14		278,820	n/a		912,350	n/a
	Electronic Document Management System (EDMS) total system users	Oct '12		7,965	n/a		37,638	n/a
	Electronic Document Management System (EDMS) total system objects	Oct '12		56.8million	n/a		252.5million	n/a
	ERP - Number of County Depts using ePARS	Oct '14		44Departments	n/a		44Departments	n/a
	ERP - Number of County employees using ePARS	Dec '14		22,442	n/a		52,148	n/a
	Monthly Commerce Revenue	Oct '14		14,942,341	n/a		14,942,341	n/a
	Number of Commerce Transactions	Oct '14		308,248	n/a		308,248	n/a

4.0 Learning and Growth

8 Succession Planning (OBJ. : 3.1.a)

Succession Planning (ITD)

Initiative Name	Type	As Of	Status	%	Owners
Succession Planning Phase II		9/30/2011	Complete	100%	Brisbane, Margaret (ITD); Hernandez, Odilia B. (ITD)

Implement Succession Planning % Complete	'10 FQ2	90%	85%	175%	170%	

9 Improve Asset Utilization (OBJ. : 2.3.b)

Green Initiatives (ITD)

% of new equipment computer purchases that meet Energy Star Standards	Jan '15	100%	90%	100%	90%	
% of participation in County-Wide “Power IT Down” initiative	Jan '15	50.00%	50.00%	50.50%	50.00%	
% of double-sided pages printed on departmental shared printers	Jan '15	60%	50%	56%	50%	