Scorecard - Information Technology Department

Information

Name: Information Technology Department

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

Domain: ITD

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

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1 Customer					
1.1 Improve Customer Service (ITD)					
IT Service Center First Contact Resolution	May '15	67%	75%	n/a	n/a
IT Service Center Call Abandon Rate	May '15	8%	7%	8%	7%
IT Service Center Total Incoming Calls	May '15	6,610	6,000	55,275	48,000
IT Service Center Average Speed of Answer (secs)	May '15	65	60	413	480
ITD Customer Satisfaction Level based on survey per service request completed	May '15	97%	90%	n/a	90%
Resolution Response (ITD)					
% of Computer and Network Service Requests assigned within one business day from the time received.	Jul '15	97%	95%	97%	95%
% of Computer and Network repairs completed within 48 hours from the time recieved.	Jul '15	96.76%	92.00%	94.98%	92.00%
% of Telephone Equipment repairs within 48 hours from the time received.	Jul '15	93.49%	90.00%	92.73%	90.00%
% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	Jul '15	97%	99%	97%	99%
% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	Jul '15	98%	99%	98%	99%
1.2 Provide Innovative Customer Solutions					
Customer Project Initiatives					

Initiative Name	Type	As Of	Status	%	Owners
A-Form Project		1/8/2013	In Progress	80%	Gomez, Felicia (ITD)
Berthing Planning Board - Cruise Side		5/14/2015	In Progress	0.56%	Gispert, Ana T. (ITD); Luskin, Elliot (ITD)
Implemmetation of The Offender Management System		n/a	n/a		Guzman-Arean, Susanna (ITD); Hernandez, Magaly (ITD)
Implementation of the Electronic Offence Incident Report	Improvement	n/a	n/a		Canasi, Emilio (ITD)
Implementation of the Jail Management System		n/a	n/a		Hernandez, Magaly (ITD); Information Technology Department
CJIS Modernization		4/24/2015	Not Started		Gonzalez, Gus (ITD)
Community on Patrol Application (COPA)	Strategic Plan	n/a	n/a		Hernandez, Magaly (ITD); Information Technology Department
Fleet Management, Assetworks/ Fleetfocus-M5 (ITD Project #802)		n/a	n/a		Beltran, Edward (ITD)
Municipal Plans Review	Improvement	n/a	n/a		Suarez, Carmen (ITD)

Replacement of the Transit Operations System (TOS) - ARRA Funded	7/7/2015	In Progress	65%	Perez, Rosie (ITD); Tan, Boon; Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT)
Implementation of the Bus Tracker System (CAD/AVL)	7/7/2015	In Progress	40%	Perez, Rosie (ITD); Garnica, Hector; Morales, Rosaline (ITD); Viciedo, Alcides (MDT)
Bus Route Vehicle Managment System (BRVMS)	5/18/2015	Complete	100%	Perez, Rosie (ITD); Garnica, Hector; Hagewood, Andrew (MDT); Morales, Rosaline (ITD)

Enterprise Programs (ITD)

Initiative Name	Type	As Of	Status	%	Owners
Expansion of County Cloud Services		n/a	n/a		DiPrima, Adrienne (ITD); Information Technology Department
GIS Open Data Site	Strategic Plan	n/a	n/a		Fuentes, Mary (ITD)
Enterprise Call Center and Interactive Voice Response (IVR) Consolidation		n/a	n/a		Concepcion, John (ITD); Information Technology Department
Continued Secure Environment for Co-Location and Hosting Services		n/a	n/a		DiPrima, Adrienne (ITD); Information Technology Department
Enterprise Asset Management	Strategic Plan	n/a	n/a		Fuentes, Mary (ITD)
Enterprise Content Managment	Strategic Plan	n/a	n/a		Fuentes, Mary (ITD)
Enterprise Code Enforcement System		12/30/2013	Not Started	10%	Vargas, Luis (PWWM)
Enterprise Permitting	Improvement	n/a	n/a		Suarez, Carmen (ITD)
ERP Project Planning - 5 Years Project		7/2/2015	In Progress	15%	Padron, Blanca (FIN)
Radio System Modernization Project		2/28/2011	In Progress		Perez, Felix (ITD); Cast, Cindy (ITD); Smoak, Allen (ITD)
Smarter Cities	Improvement	n/a	n/a		Suarez, Carmen (ITD)
Enterprise Video Management & Analytics Consolidation		n/a	n/a		Concepcion, John (ITD); Information Technology Department

Voice over IP Enterprise Telephony - CCH	'15 FQ3	1,500	1,500		n/a	n/a
Voice over IP Enterprise Telephony - SPCC Phase 2	'15 FQ1	237	237		n/a	n/a
Voice over IP Enterprise Telephony - SPCC Phase 2-2	'15 FQ2	250	250		250	250
Electronic Document Management System (EDMS) Documents - Legacy	Jul '15	62.6million	n/a		62.6million	n/a
Voice over IP Enterprise Telephony - MDPD	'15 FQ2	1,200	1,200		n/a	n/a
Voice over IP Enterprise Telephony - MDPIC	'15 FQ3	650	650		n/a	n/a
Voice over IP Enterprise Telephony - Hickman	n/a	n/a	n/a		n/a	n/a
Voice over IP Enterprise Telephony - SPCC Phase 2-4	n/a	n/a	n/a		n/a	n/a
Voice over IP Enterprise Telephony - SDGC	n/a	n/a	n/a		n/a	n/a
Voice over IP Enterprise Technology - Zoo Miami	n/a	n/a	n/a		n/a	n/a
Number of GIS Layers in the County's Central Repository	'15 FQ2	1,003	900		n/a	n/a
Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Jul '15	322,291	284,122		n/a	n/a
Monthly Commerce Revenue	Apr '15	19,718,244	n/a		190,155,752	n/a
Virtual Servers	May '15	762	599		717	569
Virtual Desktop Deployment - PHASE 2	'15 FQ3	4,112	3,700		n/a	n/a
Enterprise Asset Management System (EAMS) - Total Number of Assets	Jul '15	317,019	n/a		912,350	n/a

1.3 Provide Reliable and Secure Technology Systems

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

Systems Availability (ITD)							
911 Availability Index	Jul '15		100.00%	99.90%		100.00%	99.90%
Mainframe Availability	Jul '15		100.000%	99.990%		100.000%	99.990%
Network Availability	Jul '15		100.00%	99.00%		100.00%	99.00%
Email Availability	Jul '15		100.00%	n/a		100.00%	n/a
ERP Overall Availability Index	Apr '15		99.83%	97.00%		99.80%	97.00%
Portal Availability	Jul '15		100	99		n/a	n/a
Enhance Cyber Security (ITD)							
% of public facing and critical servers with current patches installed	Jul '15		83%	100%		82%	100%
% of machines with up to date Antivirus software compliance	May '15		99%	98%		99%	98%
2 Financial							
2.1 Meet Budget Targets (ITD)							
Expen: Qtly Total (ITD)	'15 FQ3		$35,872K	$38,858K		$132,052K	$116,573K
Revenue: Qtly Total (ITD)	'15 FQ3		$48,062K	$38,858K		$118,849K	$116,573K
3 Internal							

3.1 Improve Efficiency of Internal Procedures

Initiative Name	Type	As Of	Status	%	Owners
Implement Service Center / IT Service Management BMC Remedy Tool and Processes		7/7/2015	Not Started	0%	Perez, Rosie (ITD); Tan, Boon; Morales, Rosaline (ITD)
Improve Internal Processes for Efficiency and Quality		n/a	n/a		n/a
PMO Full Implementation		10/7/2013	In Progress	41%	Conway, Joe
Service Catalog		n/a	n/a		n/a
Service Center (Help Desk) Initiatives		n/a	n/a		Mazzorana, Shanda (ITD); Salazar, Edgar (ITD)
Create a billing portal to access unified IT Services Bills		5/20/2015	In Progress	85%	Salazar, Mariaelena (ITD)
Implement a County-wide standardized and simplified IT Services Billing Process		5/20/2015	In Progress	50%	Salazar, Mariaelena (ITD)

3.2 Business Relationship Management

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

3.3 IT Consolidation

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

3.4 Resource Management (ITD)							
% of Current Monthly Employee Evaluations received on time	Jul '15		25%	90%		21%	90%
Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	'15 FQ3		100%	90%		100%	90%
Process interdepartmental transfers within 5 business days	'15 FQ3		100%	90%		100%	90%

4 Learning and Growth						
4.1 Human Resources						
Conduct quarterly safety committee meetings and maintain minutes	'15 FQ4	100%	100%	100%	100%	
ITD Mentorship Program - Number of Mentees	2015 FY	23	20	23	20	
ITD GIS Internship Program Number of Interns	n/a	n/a	n/a	n/a	n/a	
Process tuition refund requests within 5 business days of receipt of completed packages	'15 FQ3	100%	90%	100%	90%	
Percentage of time the ITD Innovations Lab is in use for trainings	Jul '15	74 (17 / 23)	50	n/a	n/a	

Business Plan Report - Information Technology Department

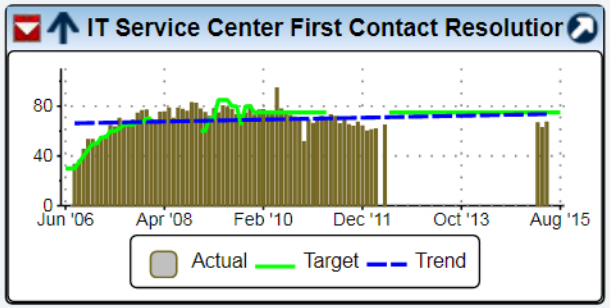
Scorecard	Description	Owners
Information Technology Department	The Information Technology Department (ITD) is the central technology provider for MiamiDade County. ITD provides information technology services that enable and support the operations of all County departments, external governmental agencies,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

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

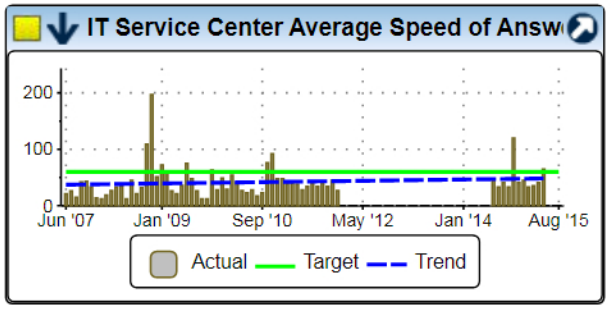
1 Customer

Objective	Description	Owners
1.1 Improve Customer Service (ITD)		Mazzorana, Shanda (ITD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
IT Service Center First Contact Resolution	May '15	67%	75%	-8%	Mazzorana, Shanda (ITD)



IT Service Center Call Abandon Rate		May '15	8%	7%	n/a	Mazzorana, Shanda (ITD)
IT Service Center Total Incoming Calls		May '15	6,610	6,000	-610	Mazzorana, Shanda (ITD)
IT Service Center Average Speed of Answer (secs)		May '15	65	60	-5	Mazzorana, Shanda (ITD)



ITD Customer Satisfaction Level based on survey per service request completed		May '15	97%	90%	7%	Mazzorana, Shanda (ITD)

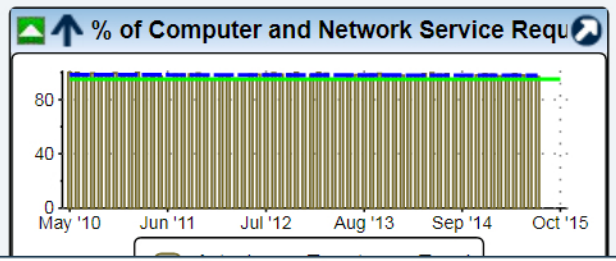
Child Measures		Period	Actual	Target	Variance	Owners
ITD Customer Satisfaction Level based on survey after IT service request completion		May '15	97%	90%	7%	Mazzorana, Shanda (ITD)

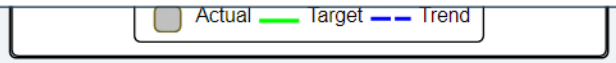
Objective	Description	Owners
Resolution Response (ITD)		Information Technology Department

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

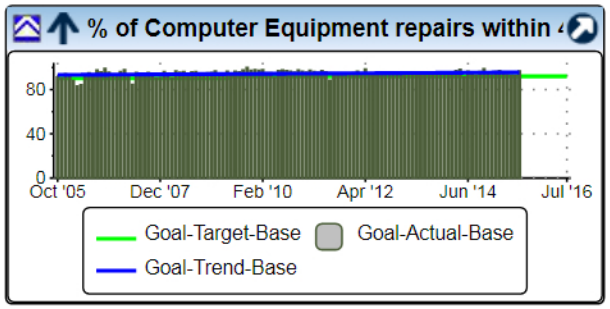
Parent Objectives	Description	Owners
GG1-2 Develop a customer-oriented organization		Miami-Dade County
GG3-1 Ensure available and reliable systems		Miami-Dade County

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

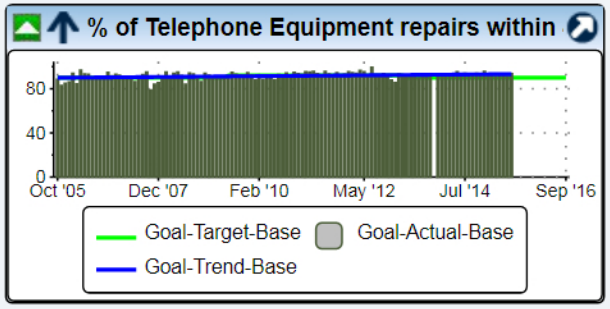




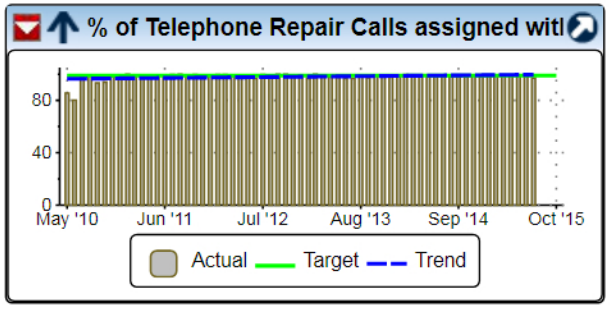
% of Computer and Network repairs completed within 48 hours from the time recieved.		Jul '15	96.76%	92.00%	4.76%	Concepcion, John (ITD); Otero, Jose R. (ITD)



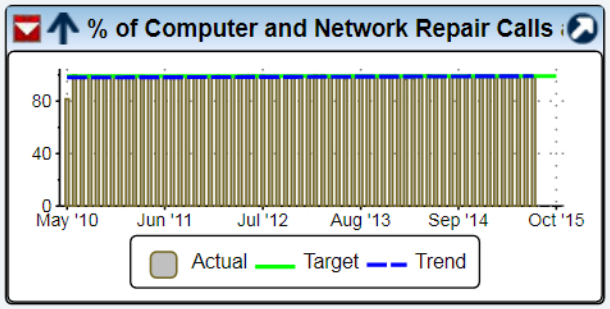
% of Telephone Equipment repairs within 48 hours from the time received.		Jul '15	93.49%	90.00%	3.49%	Concepcion, John (ITD); Otero, Jose R. (ITD)



% of Telephone Repair Calls assigned within 4 hours from the time reported by customer		Jul '15	97%	99%	-2%	Concepcion, John (ITD); Otero, Jose R. (ITD)



% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer		Jul '15	98%	99%	-1%	Concepcion, John (ITD); Otero, Jose R. (ITD)



Objective	Description	Owners
1.2 Provide Innovative Customer Solutions		Information Technology Department

Objective	Description	Owners
Customer Project Initiatives		Information Technology Department

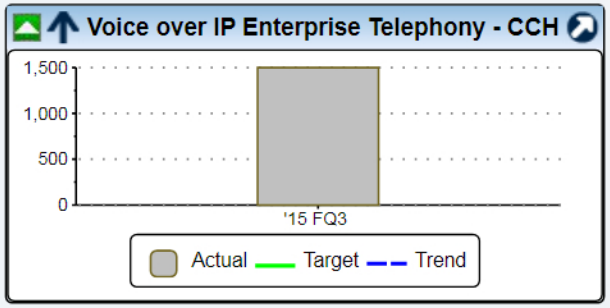
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implemmetation of The Offender Management System	9/1/2014	12/31/2016		n/a		n/a	Guzman-Arean, Susanna (ITD); Hernandez, Magaly (ITD)
Municipal Plans Review	10/2/2013	n/a	Improvement	n/a		n/a	Suarez, Carmen (ITD)
Bus Route Vehicle Managment System (BRVMS)	9/1/2014	4/17/2015		5/18/2015	100%	Complete	Perez, Rosie (ITD); Garnica, Hector; Hagewood, Andrew (MDT); Morales, Rosaline (ITD)
Implementation of the Bus Tracker System (CAD/AVL)	10/1/2012	9/30/2017		8/5/2015	40%	In Progress	Perez, Rosie (ITD); Garnica, Hector; Morales, Rosaline (ITD); Viciedo, Alcides (MDT)
Community on Patrol Application (COPA)	5/1/2015	9/1/2015	Strategic Plan	n/a		n/a	Hernandez, Magaly (ITD)
Implementation of the Jail Management System	n/a	n/a		n/a		n/a	Hernandez, Magaly (ITD)
A-Form Project	9/1/2009	6/28/2013		1/8/2013	80%	In Progress	Gomez, Felicia (ITD)
CJIS Modernization	1/1/2015	11/19/2015		4/24/2015		Not Started	Gonzalez, Gus (ITD)
Implementation of the Electronic Offence Incident Report	12/5/2014	12/4/2015	Improvement	n/a		n/a	Canasi, Emilio (ITD)
Replacement of the Transit Operations System (TOS) - ARRA Funded	7/1/2013	9/30/2016		8/5/2015	65%	In Progress	Perez, Rosie (ITD); Tan, Boon; Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT)
Fleet Management, Assetworks/Fleetfocus-M5 (ITD Project #802)	n/a	10/1/2015		n/a		n/a	Beltran, Edward (ITD)
Berthing Planning Board - Cruise Side	n/a	n/a		5/14/2015	0.56 %	In Progress	Gispert, Ana T. (ITD); Luskin, Elliot (ITD)

Objective	Description	Owners
Enterprise Programs (ITD)		Information Technology Department

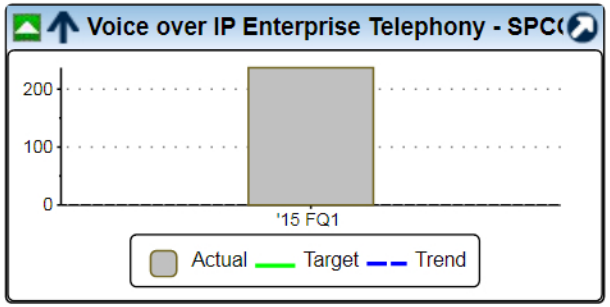
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Enterprise Asset Management	10/1/2014	9/30/2016	Strategic Plan	n/a		n/a	Fuentes, Mary (ITD)
Radio System Modernization Project	2/11/2010	7/1/2015		2/28/2011		In Progress	Perez, Felix (ITD); Cast, Cindy (ITD);

							Smoak, Allen (ITD)
Smarter Cities	10/1/2013	n/a	Improvement	n/a		n/a	Suarez, Carmen (ITD)
GIS Open Data Site	11/24/2014	9/30/2015	Strategic Plan	n/a		n/a	Fuentes, Mary (ITD)
Enterprise Content Managment	n/a	n/a	Strategic Plan	n/a		n/a	Fuentes, Mary (ITD)
Enterprise Permitting	10/1/2014	n/a	Improvement	n/a		n/a	Suarez, Carmen (ITD)
Enterprise Code Enforcement System	10/1/2013	12/31/2015		12/30/2013	10%	Not Started	Vargas, Luis (PWWM)
ERP Project Planning - 5 Years Project	10/1/2014	10/1/2021		7/2/2015	15%	In Progress	Padron, Blanca (FIN)
Enterprise Video Management & Analytics Consolidation	n/a	n/a		n/a		n/a	Concepcion, John (ITD)
Expansion of County Cloud Services	n/a	n/a		n/a		n/a	DiPrima, Adrienne (ITD)
Enterprise Call Center and Interactive Voice Response (IVR) Consolidation	n/a	n/a		n/a		n/a	Concepcion, John (ITD)
Continued Secure Environment for Co-Location and Hosting Services	n/a	n/a		n/a		n/a	DiPrima, Adrienne (ITD)

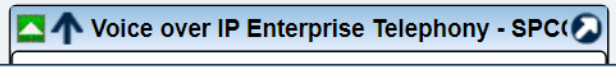
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Voice over IP Enterprise Telephony - CCH			'15 FQ3	1,500	1,500	0	Concepcion, John (ITD)

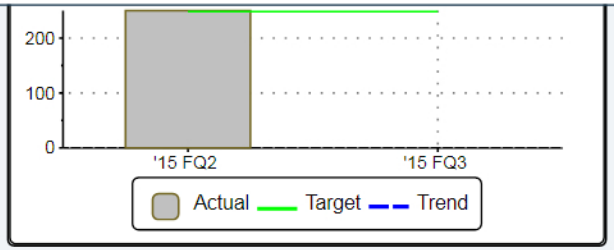


Voice over IP Enterprise Telephony - SPCC Phase 2			'15 FQ1	237	237	0	Concepcion, John (ITD)

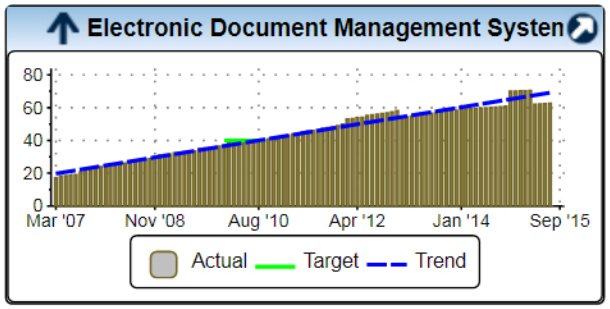


Voice over IP Enterprise Telephony - SPCC Phase 2-2			'15 FQ2	250	250	0	Concepcion, John (ITD)

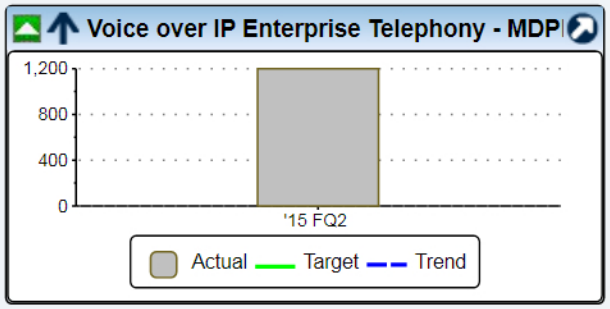




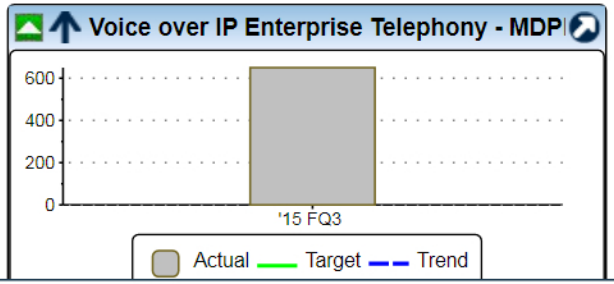
Electronic Document Management System (EDMS) Documents - Legacy		Jul '15	62.6million	n/a	n/a	Crowley, Chris (ITD); Chin, Donna; Fuentes, Mary (ITD)



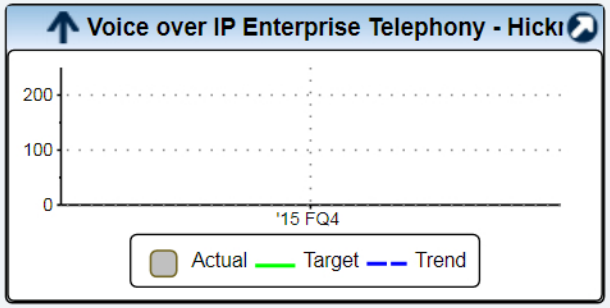
Voice over IP Enterprise Telephony - MDPD		'15 FQ2	1,200	1,200	0	Asbert, Eleyn (ITD)



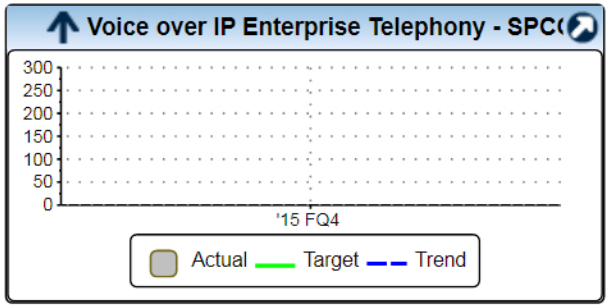
Voice over IP Enterprise Telephony - MDPIC		'15 FQ3	650	650	0	Concepcion, John (ITD)



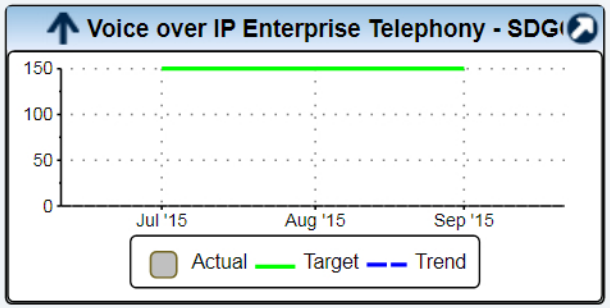
Voice over IP Enterprise Telephony - Hickman	n/a	n/a	n/a	n/a	Concepcion, John (ITD)



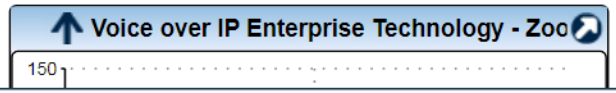
Voice over IP Enterprise Telephony - SPCC Phase 2-4	n/a	n/a	n/a	n/a	Concepcion, John (ITD)

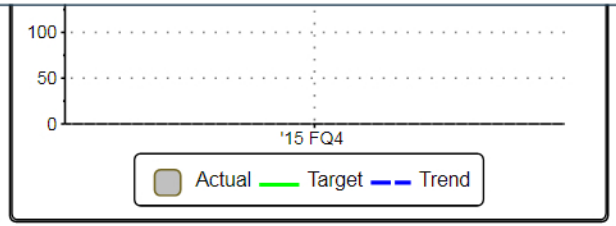


Voice over IP Enterprise Telephony - SDGC	n/a	n/a	n/a	n/a	Concepcion, John (ITD)

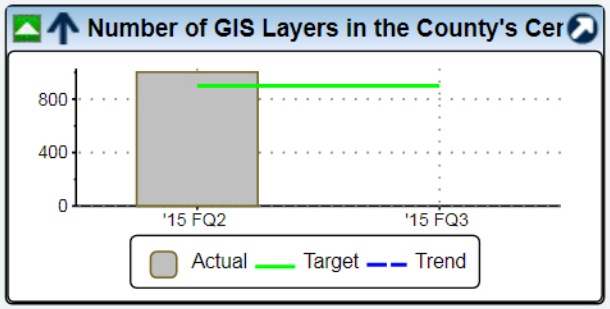


Voice over IP Enterprise Technology - Zoo Miami	n/a	n/a	n/a	n/a	Concepcion, John (ITD)

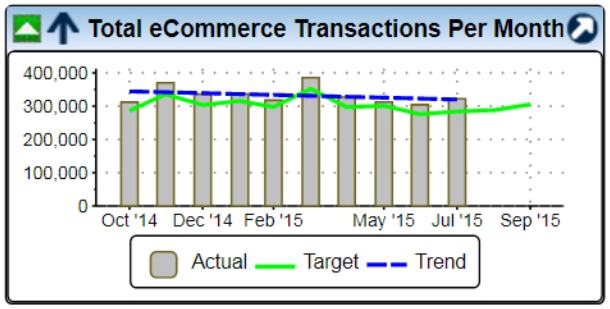




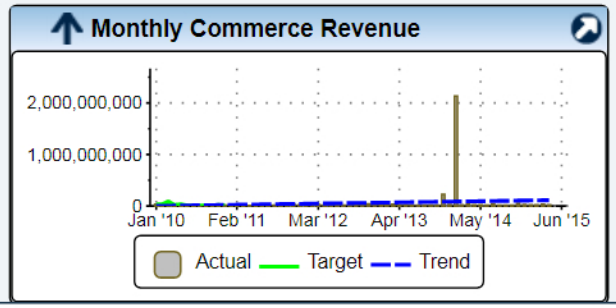
Number of GIS Layers in the County's Central Repository		'15 FQ2	1,003	900	103	Fuentes, Mary (ITD); Guerra, Martha (ITD)



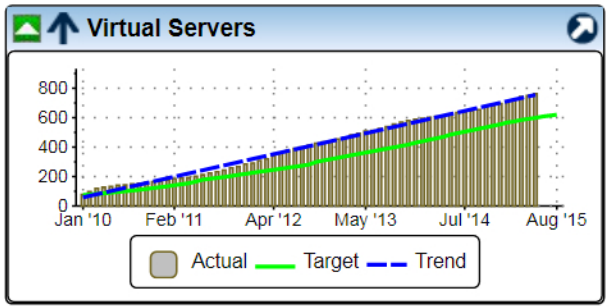
Total eCommerce Transactions Per Month (Credit Cards and eChecks)		Jul '15	322,291	284,122	38,169	De La Cruz-LeSage, Angela (ITD); Feldmann, Gladys (ITD); McClaskey, Maritza (ITD)



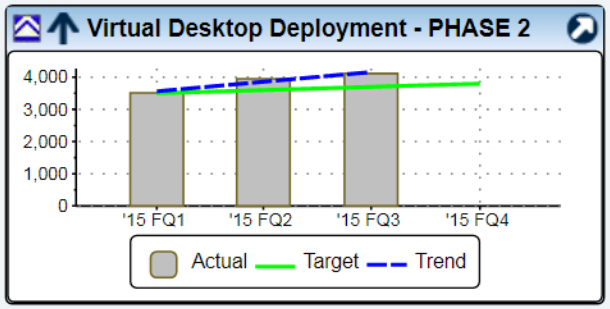
Monthly Commerce Revenue		Apr '15	19,718,244	n/a	n/a	McClaskey, Maritza (ITD); Conway, Joe



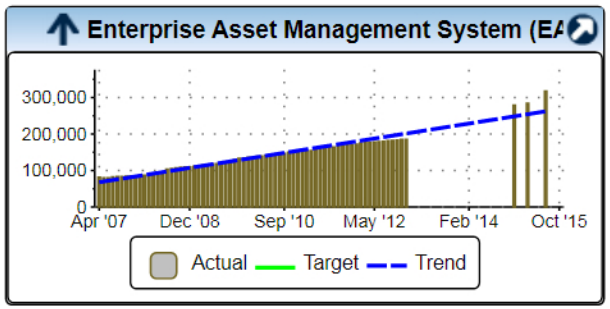
Virtual Servers	May '15	762	599	163	Otero, Jose R. (ITD); Gomez, Mario (ITD); Jurado-Schonert, Marta (ITD); Lee, Gary (ITD)



Virtual Desktop Deployment - PHASE 2	'15 FQ3	4,112	3,700	412	DiPrima, Adrienne (ITD); Lopez, Rene (ITD) ; Otero, Jose R. (ITD); Garces, Tyrone (ITD)

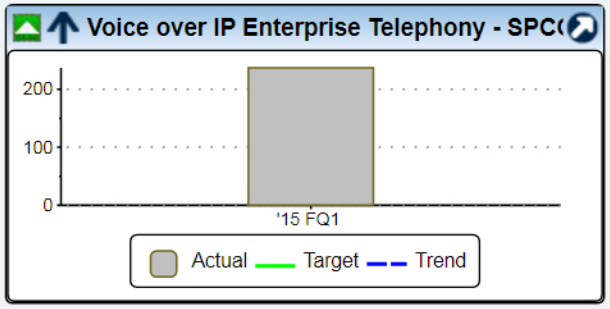


Enterprise Asset Management System (EAMS) - Total Number of Assets	Jul '15	317,019	n/a	n/a	Lopez Genao, Suzan (ITD); Fuentes, Mary (ITD); Crowley, Chris (ITD); Chin, Donna



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

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

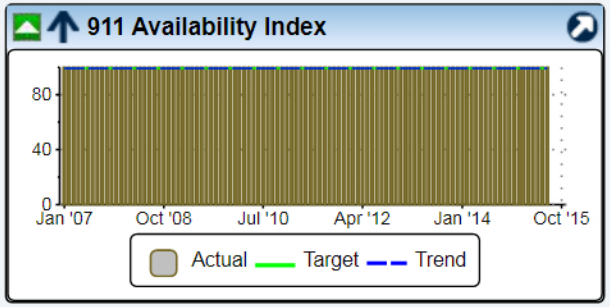


Objective	Description	Owners
Systems Availability (ITD)		Information Technology Department

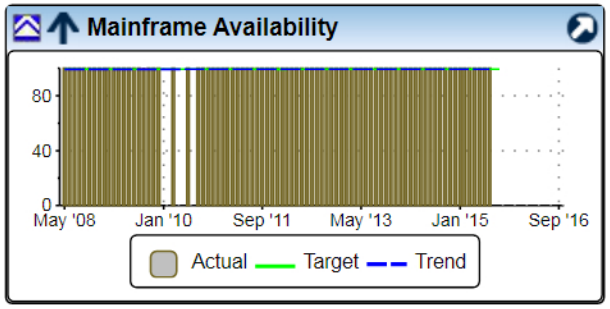
Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

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

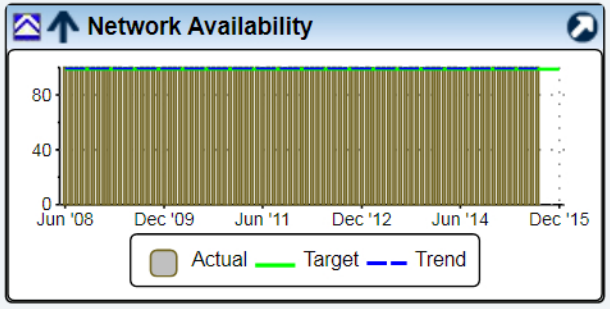
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
911 Availability Index		Jul '15	100.00%	99.90%	0.10%	Gomez, Erick (ITD); Concepcion, John (ITD)



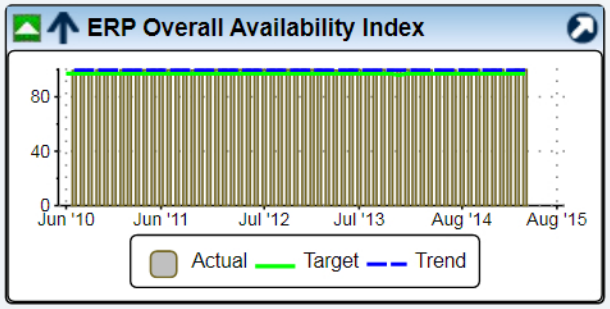
Child Measures		Period	Actual	Target	Variance	Owners
911 Availability - Network		Aug '15	100.00%	99.90%	0.10%	Otero, Jose R. (ITD); Gomez, Erick (ITD); Concepcion, John (ITD)
% of 911 Telephone System 24/7/365 Availability		Jul '15	100.00%	99.90%	0.10%	Otero, Jose R. (ITD); Concepcion, John (ITD)
Mainframe Availability		Jul '15	100.000%	99.990%	0.010%	Otero, Jose R. (ITD); DiPrima, Adrienne (ITD); Garces, Tyrone (ITD); Suarez, Reinaldo (ITD); Garcia, Juan (ITD)



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

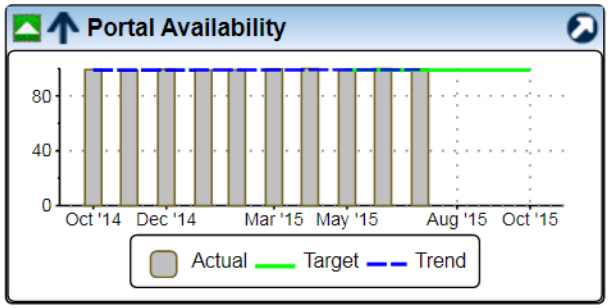


Email Availability		Jul '15	100.00%	n/a	n/a	Mederos, Jorge (ITD); Schmekel, Lars (ITD) ; Arteaga, Cliff (ITD)
ERP Overall Availability Index		Apr '15	99.83%	97.00%	2.83%	Moses, Richard (ITD); Beltran, Edward (ITD)



Child Measures			Period	Actual	Target	Variance	Owners
ERP Availability - Oracle			Apr '15	100.00%	99.00%	1.00%	Brisbane, Margaret (ITD); Moses, Richard (ITD); Beltran, Edward (ITD)
ERP Availability - Tuxedo			Apr '15	99.49%	97.00%	2.49%	Brisbane, Margaret (ITD); Moses, Richard (ITD); Beltran, Edward (ITD)

ERP Availability - Web		Apr '15	100.00%	95.00%	5.00%	Brisbane, Margaret (ITD); Moses, Richard (ITD); Beltran, Edward (ITD)
Portal Availability		Jul '15	100	99	1	Suarez, Carmen (ITD); Perez, Jose (ITD); Mederos, Jorge (ITD)

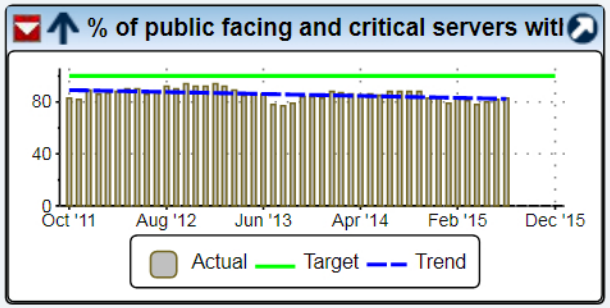


Objective	Description	Owners
Enhance Cyber Security (ITD)		Schmekel, Lars (ITD)

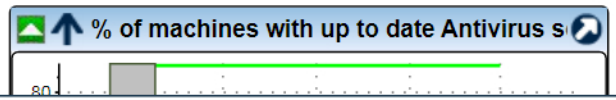
Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

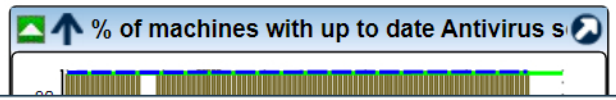
Parent Objectives	Description	Owners
GG3-3 Improve information security		Miami-Dade County

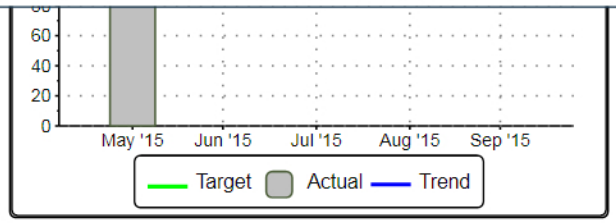
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of public facing and critical servers with current patches installed			Jul '15	83%	100%	-17%	Schmekel, Lars (ITD); Bain, Sherrilyn (ITD) ; Gray, Gary A. (ITD)

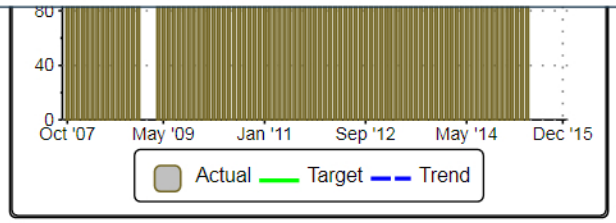


% of machines with up to date Antivirus software compliance		May '15	99%	98%	-1%	Schmekel, Lars (ITD); Eirea, Maria (ITD); Gray, Gary A. (ITD); Montoya, Beatriz E. (ITD)









2 Financial

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

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

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Qtly Total (ITD)	▲	'15 FQ3	$35,872K	$38,858K	$2,986K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ITD)	▼	'15 FQ3	$22,620K	$20,880K	$1,740K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Court Costs (ITD)	▲	'15 FQ3	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Contractual Services (ITD)	▼	'15 FQ3	$895K	$281K	$614K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Other Operating (ITD)	▼	'15 FQ3	$9,429K	$9,400K	$29K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Charges for County Services (ITD)	▲	'15 FQ3	$1,032K	$2,765K	$-1,733K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Grants to Outside Organizations (ITD)	▲	'15 FQ3	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Capital (ITD)	▼	'15 FQ3	$1,896K	$1,319K	$-577K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Transfers Out (ITD)	▲	'15 FQ3	$0K	$654K	$-654K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Distribution of Funds in Trust (ITD)	▲	'15 FQ3	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

Expenditure: Debt Service (ITD)		'15 FQ3	$0K	$642K	$-642K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Depreciation, Amortization, Depletion (ITD)		'15 FQ3	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Reserves (ITD)		'15 FQ3	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Expenditure: Intradepartmental Transfers (ITD)		'15 FQ3	$0K	$2,917K	$-2,917K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Qtly Total (ITD)		'15 FQ3	$48,062K	$38,858K	$9,204K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (ITD)		'15 FQ3	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: General Fund (ITD)		'15 FQ3	$0K	$6,700K	$-6,700K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Proprietary (ITD)		'15 FQ3	$178K	$1,167K	$-989K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Federal (ITD)		'15 FQ3	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: Interagency/Intradepartmental (ITD)		'15 FQ3	$47,884K	$30,991K	$16,893K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)
Revenue: State (ITD)		'15 FQ3	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

3 Internal

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

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Create a billing portal to access unified IT Services Bills	n/a	n/a		5/20/2015	85%	In Progress	Salazar, Mariaelena (ITD)
Implement a County-wide standardized and simplified IT Services Billing Process	n/a	n/a		5/20/2015	50%	In Progress	Salazar, Mariaelena (ITD)
Service Catalog	6/1/2008	12/31/2009		n/a		n/a	n/a
Service Center (Help Desk) Initiatives	1/2/2007	6/30/2007		n/a		n/a	Mazzorana, Shanda (ITD); Salazar, Edgar (ITD)
Implement Service Center / IT Service Management BMC Remedy Tool and Processes	n/a	n/a		8/5/2015	0%	Not Started	Perez, Rosie (ITD); Tan, Boon; Morales, Rosaline (ITD)
Improve Internal Processes for Efficiency and Quality	6/1/2008	12/31/2009		n/a		n/a	n/a
PMO Full Implementation	6/1/2009	12/31/2015		10/7/2013	41%	In Progress	Conway, Joe

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

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners

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

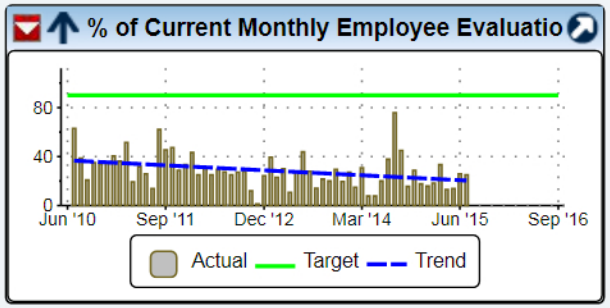
Objective	Description	Owners
3.3 IT Consolidation	Implement information technology best practices into a consolidated environment to utilize the maximum efficiency of systems, staff, and resources available to Miami-Dade County.	Salazar, Mariaelena (ITD)

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

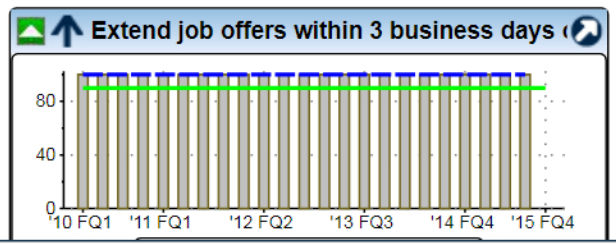
Objective	Description	Owners
3.4 Resource Management (ITD)		Information Technology Department

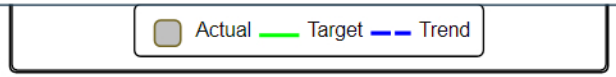
Parent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of Current Monthly Employee Evaluations received on time			Jul '15	25%	90%	-65%	Mazzorana, Shanda (ITD); Arocho, Lylliam (ITD)

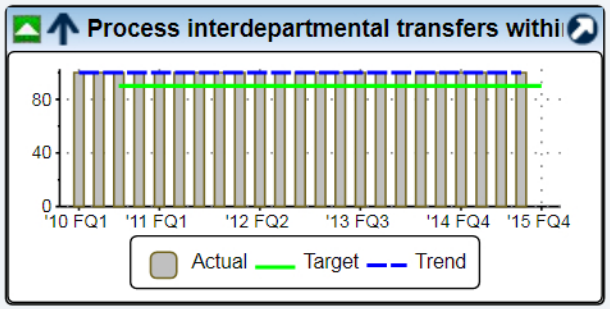


Extend job offers within 3 business days of HRD approval and receipt of back-ground checks			'15 FQ3	100%	90%	10%	Mazzorana, Shanda (ITD)





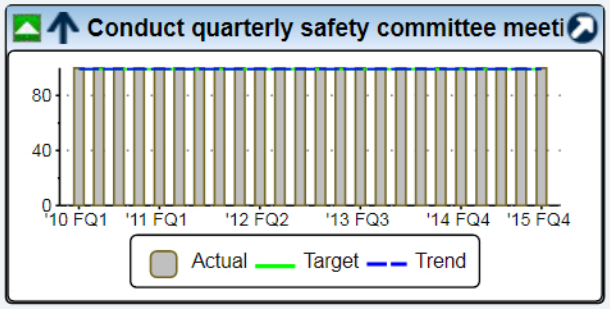
Process interdepartmental transfers within 5 business days		'15 FQ3	100%	90%	10%	Mazzorana, Shanda (ITD)



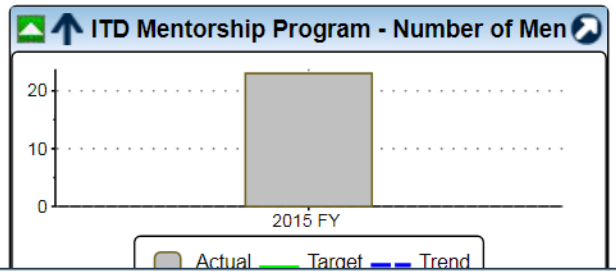
4 Learning and Growth

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

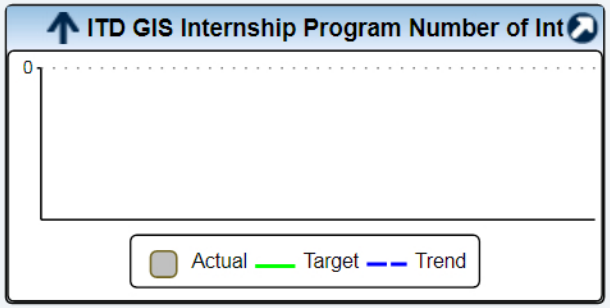
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Conduct quarterly safety committee meetings and maintain minutes			'15 FQ4	100%	100%	0%	Mazzorana, Shanda (ITD)



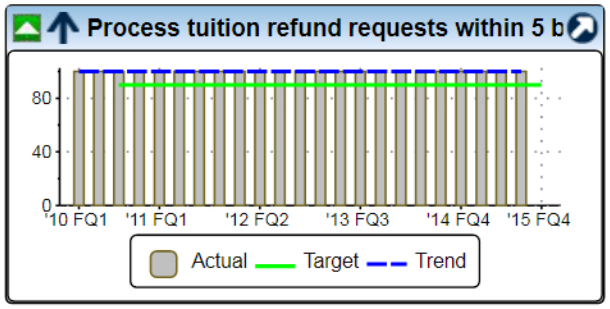
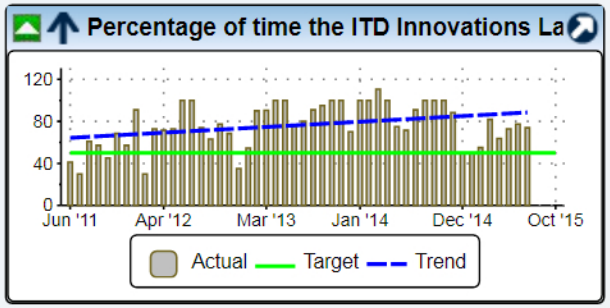
ITD Mentorship Program - Number of Mentees		2015 FY	23	20	3	Malcolm, Mari (ITD); Brisbane, Margaret (ITD)



ITD GIS Internship Program Number of Interns		n/a	n/a	n/a	n/a	Fuentes, Mary (ITD)



Process tuition refund requests within 5 business days of receipt of completed packages		'15 FQ3	100%	90%	10%	Mazzorana, Shanda (ITD)



Percentage of time the ITD Innovations Lab is in use for trainings		Jul '15	74 (17 / 23)	50	24	Suarez, Carmen (ITD); Camner, Sue (ITD); Fernandez, Jorge A. (ITD); Mederos, Jorge (ITD); Perez, Jose (ITD)