

# 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
<b>1 Customer</b>							
<b>1.1 Improve Customer Service (ITD)</b>							
IT Service Center First Contact Resolution	Sep '15		62%	75%		n/a	n/a
IT Service Center Call Abandon Rate	Sep '15		3%	7%		7%	7%
IT Service Center Total Incoming Calls	Sep '15		7,738	6,000		83,400	72,000
IT Service Center Average Speed of Answer (secs)	Sep '15		19	60		559	720
ITD Customer Satisfaction Level based on survey per service request completed	Sep '15		97%	90%		n/a	90%
<b>Resolution Response (ITD)</b>							
% of Computer and Network Service Requests assigned within one business day from the time received.	Sep '15		99%	95%		99%	95%
% of Computer and Network repairs completed within 48 hours from the time recieved.	Sep '15		95.03%	92.00%		94.97%	92.00%
% of Telephone Equipment repairs within 48 hours from the time received.	Sep '15		92.09%	90.00%		92.65%	90.00%
% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	Sep '15		99%	99%		99%	99%
% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	Sep '15		98%	99%		98%	99%
<b>1.2 Provide Innovative Customer Solutions</b>							
<b>Customer Project Initiatives</b>							
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)	
Implemmentation 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/ Fleefocus-M5 (ITD Project #802)		n/a	n/a			Beltran, Edward (ITD)	
Municipal Plans Review	Improvement	n/a	n/a			Suarez, Carmen (ITD)	

## Scorecard - Information Technology Department

Replacement of the Transit Operations System (TOS) - ARRA Funded	9/10/2015	In Progress		65%	Perez, Rosie (ITD); Tan, Boon-Choo (ITD); Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT)
Implementation of the Bus Tracker System (CAD/AVL)	9/10/2015	In Progress		40%	Perez, Rosie (ITD); Garnica, Hector; Morales, Rosaline (ITD); Vicedo, Alcides (MDT)
Bus Route Vehicle Management 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 Management	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		9/1/2015	In Progress						87%	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 - SPCC Phase 2	'15 FQ1		237	237	n/a	n/a
Voice over IP Enterprise Telephony - CCH	'15 FQ3		1,500	1,500	n/a	n/a
Electronic Document Management System (EDMS) Documents - Legacy	Sep '15		62.9million	n/a	62.9million	n/a
Voice over IP Enterprise Telephony - SPCC Phase 2-2	n/a		n/a	n/a	n/a	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	'15 FQ4		250	250	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 FQ4		1,016	1,000	n/a	n/a
Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Sep '15		324,992	305,540	n/a	n/a
Monthly Commerce Revenue	Apr '15		19,718,244	n/a	190,155,752	n/a
Virtual Servers	Sep '15		851	632		749
Virtual Desktop Deployment - PHASE 2	'15 FQ4		4,480	3,800		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
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Scorecard - Information Technology Department

<b>▼ Systems Availability (ITD)</b>																																																																																															
911 Availability Index	Sep '15		100.00%	99.90%		100.00%	99.90%																																																																																								
Mainframe Availability	Sep '15		100.000%	99.990%		100.000%	99.990%																																																																																								
Network Availability	Sep '15		100.00%	99.00%		100.00%	99.00%																																																																																								
Email Availability	Sep '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	Sep '15		100	99		n/a	n/a																																																																																								
<b>▼ Enhance Cyber Security (ITD)</b>																																																																																															
% of public facing and critical servers with current patches installed	Sep '15		89%	100%		83%	100%																																																																																								
% of machines with up to date Antivirus software compliance	May '15		99%	98%		99%	98%																																																																																								
<b>▼ 2 Financial</b>																																																																																															
<b>▼  2.1 Meet Budget Targets (ITD)</b>																																																																																															
Expen: Qtlly Total (ITD)	'15 FQ4		\$46,122K	\$38,860K		\$178,174K	\$155,433K																																																																																								
Revenue: Qtlly Total (ITD)	'15 FQ4		\$59,325K	\$38,860K		\$178,174K	\$155,433K																																																																																								
<b>▼ 3 Internal</b>																																																																																															
<b>▼ 3.1 Improve Efficiency of Internal Procedures</b>																																																																																															
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<b>▼ 3.3 IT Consolidation</b>																																																																																															
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<b>▼ 3.4 Resource Management (ITD)</b>																																																																																															
% of Current Monthly Employee Evaluations received on time	Sep '15		32%	90%		21%	90%																																																																																								
Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	'15 FQ4		100%	90%		100%	90%																																																																																								
Process interdepartmental transfers within 5 business days	'15 FQ4		100%	90%		100%	90%																																																																																								
<b>▼ 4 Learning and Growth</b>																																																																																															
<b>▼ 4.1 Human Resources</b>																																																																																															
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																																																																																								

## Scorecard - Information Technology Department

Process tuition refund requests within 5 business days of receipt of completed packages	'15 FQ4		100%	90%		100%	90%
Percentage of time the ITD Innovations Lab is in use for trainings	Sep '15		64 (14 / 22)	50		n/a	n/a

**Business Plan Report - Information Technology Department**

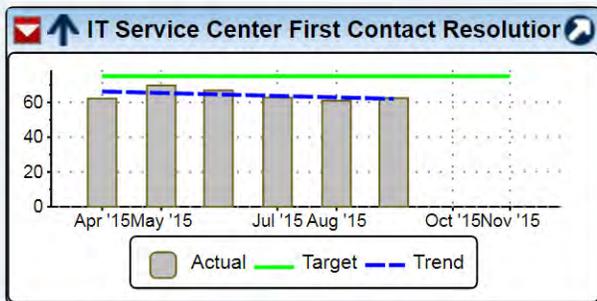
Scorecard	Description	Owners
Information Technology Department	The Information Technology Department (ITD) is the central technology provider for MiamiDade County. ITD provides information technology services that enable and support the operations of all County departments, external governmental agencies, 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	Progress	%	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 Management	n/a	n/a	Strategic Plan	n/a		n/a		Fuentes, Mary (ITD)

**1 Customer**

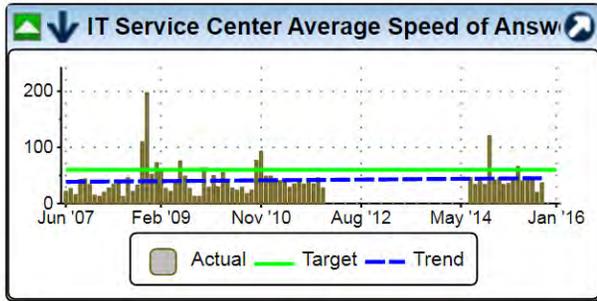
Objective	Description	Owners
1.1 Improve Customer Service (ITD)		Mazzorana, Shanda (ITD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
IT Service Center First Contact Resolution	Sep '15	62%	75%	-13%	Mazzorana, Shanda (ITD)



**Business Plan Report - Information Technology Department**

IT Service Center Call Abandon Rate	▲	Oct '15	5%	7%	n/a	Mazzorana, Shanda (ITD)
IT Service Center Total Incoming Calls	▲	Oct '15	6,305	6,000	-305	Mazzorana, Shanda (ITD)
IT Service Center Average Speed of Answer (secs)	▲	Oct '15	36	60	24	Mazzorana, Shanda (ITD)



ITD Customer Satisfaction Level based on survey per service request completed	▲	Oct '15	99%	90%	9%	Mazzorana, Shanda (ITD)
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Child Measures	Period	Actual	Target	Variance	Owners
ITD Customer Satisfaction Level based on survey after IT service request completion	Oct '15	99%	90%	9%	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

Business Plan Report - Information Technology Department

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
<p>▲ % of Computer and Network Service Requests assigned within one business day from the time received.</p> <p>▲ % of Computer and Network Service Requi</p>	Oct '15	100%	95%	5%	Concepcion, John (ITD); Otero, Jose R. (ITD)
<p>▲ % of Computer and Network repairs completed within 48 hours from the time recieved.</p> <p>▲ % of Computer Equipment repairs within</p>	Oct '15	94.00%	92.00%	2.00%	Concepcion, John (ITD); Otero, Jose R. (ITD)
<p>▲ % of Telephone Equipment repairs within 48 hours from the time received.</p> <p>▲ % of Telephone Equipment repairs within</p>	Oct '15	93.00%	90.00%	3.00%	Concepcion, John (ITD); Otero, Jose R. (ITD)

**Business Plan Report - Information Technology Department**

% of Telephone Repair Calls assigned within 4 hours from the time reported by customer

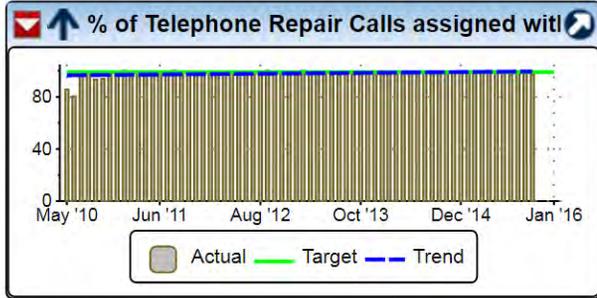


Oct '15

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

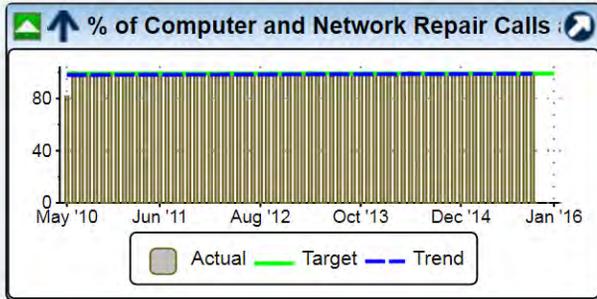


Oct '15

99%

99%

0% Concepcion, John (ITD); Otero, Jose R. (ITD)



Objective	Description	Owners
1.2 Provide Innovative Customer Solutions		Information Technology Department
Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County
GG3-1 Ensure available and reliable systems		Miami-Dade County
Parent Objectives	Description	Owners
GG3-1 Ensure available and reliable systems		Miami-Dade County
Systems Availability (ITD)		n/a

**Business Plan Report - Information Technology Department**

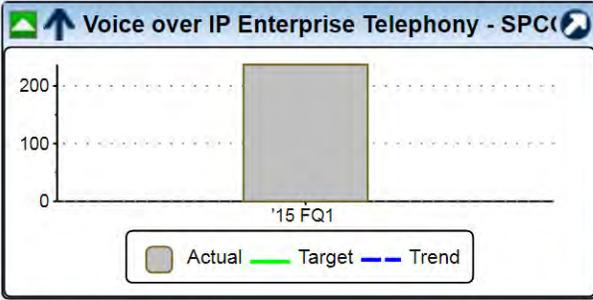
Objective	Description										Owners		
Customer Project Initiatives											Information Technology Department		
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of							%	Status	Owners
Implementemation of The Offender Management System	9/1/2014	12/31/2016		n/a								n/a	Guzman-Arean, Susanna (ITD); Hernandez, Magaly (ITD)
Municipal Plans Review	10/2/2013	n/a	Improvement	n/a								n/a	Suarez, Carmen (ITD)
Bus Route Vehicle Management 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		12/3/2015							45%	In Progress	Perez, Rosie (ITD); Garnica, Hector; Morales, Rosaline (ITD); Vicedo, 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		12/3/2015							65%	In Progress	Perez, Rosie (ITD); Tan, Boon-Choo (ITD); 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		
Parent Objectives	Description										Owners		
GG3 Efficient and effective service delivery through technology											Miami-Dade County		
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of							%	Status	Owners
Enterprise Asset Management	10/1/2014	9/30/2016	Strategic Plan	n/a								n/a	Fuentes, Mary (ITD)
Radio System Modernization Project	2/11/2010	7/1/2015		11/5/2015							90%	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 Management	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)

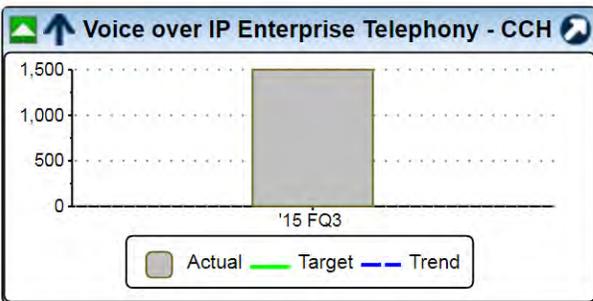
**Business Plan Report - Information Technology Department**

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)

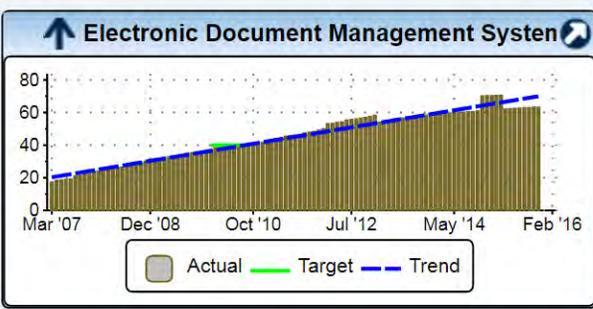
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Voice over IP Enterprise Telephony - SPCC Phase 2	'15 FQ1	237	237	0	Concepcion, John (ITD)



Voice over IP Enterprise Telephony - CCH	'15 FQ3	1,500	1,500	0	Concepcion, John (ITD)
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Electronic Document Management System (EDMS) Documents - Legacy	Nov '15	63.2million	n/a	n/a	Crowley, Chris (ITD); Chin, Donna; Fuentes, Mary (ITD)
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**Business Plan Report - Information Technology Department**

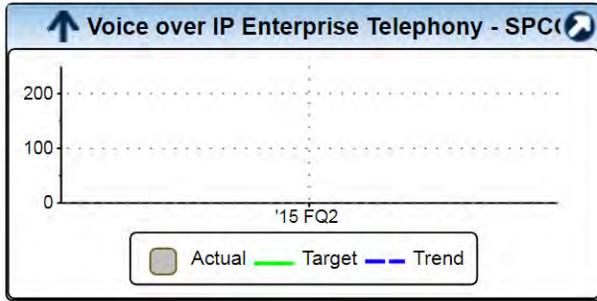
Voice over IP Enterprise Telephony - SPCC  
Phase 2-2

n/a

n/a

n/a

n/a Concepcion, John (ITD)



Voice over IP Enterprise Telephony - MDPD

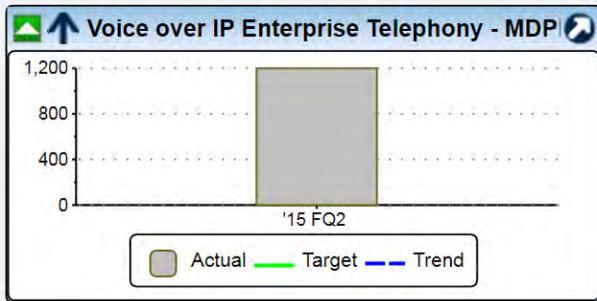


'15 FQ2

1,200

1,200

0 Asbert, Eleya (ITD)



Voice over IP Enterprise Telephony - MDPIC

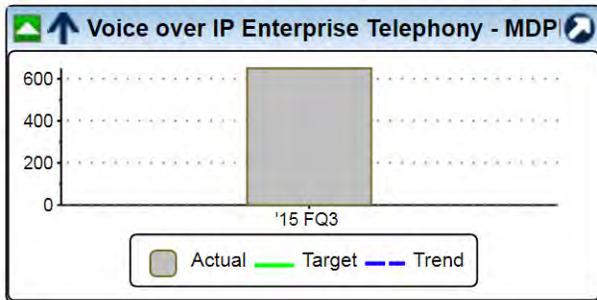


'15 FQ3

650

650

0 Concepcion, John (ITD)



**Business Plan Report - Information Technology Department**

Voice over IP Enterprise Telephony -  
Hickman



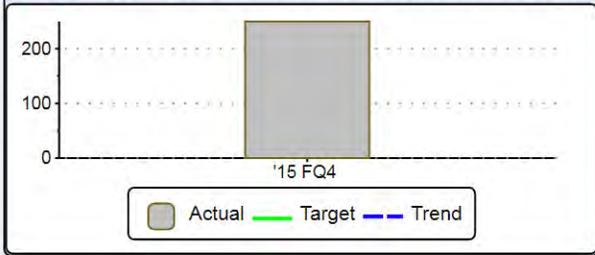
'15 FQ4

250

250

0 Concepcion, John (ITD)

**Voice over IP Enterprise Telephony - Hickman**



Voice over IP Enterprise Telephony - SPCC  
Phase 2-4

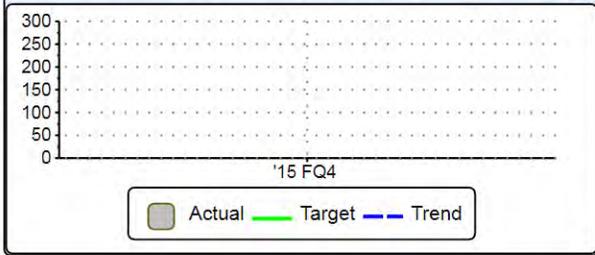
n/a

n/a

n/a

n/a Concepcion, John (ITD)

**Voice over IP Enterprise Telephony - SPCC**



Voice over IP Enterprise Telephony -  
SDGC

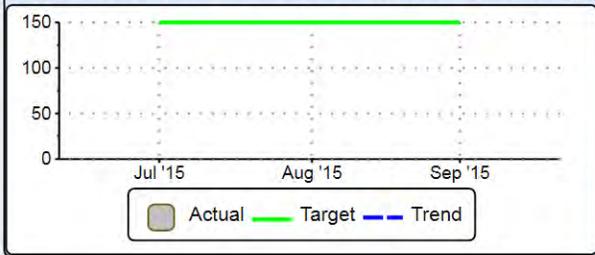
n/a

n/a

n/a

n/a Concepcion, John (ITD)

**Voice over IP Enterprise Telephony - SDGC**



**Business Plan Report - Information Technology Department**

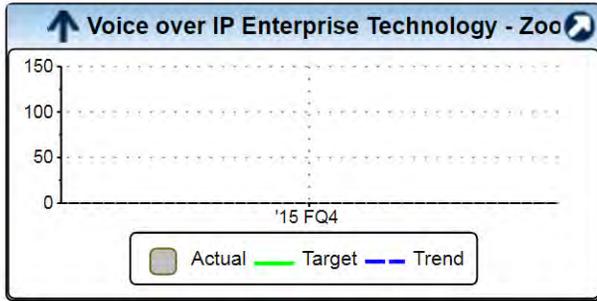
Voice over IP Enterprise Technology - Zoo Miami

n/a

n/a

n/a

n/a Concepcion, John (ITD)



Number of GIS Layers in the County's Central Repository

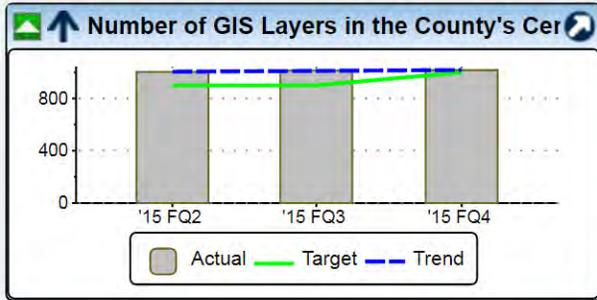


'15 FQ4

1,016

1,000

16 Fuentes, Mary (ITD); Guerra, Martha (ITD)



Total eCommerce Transactions Per Month (Credit Cards and eChecks)

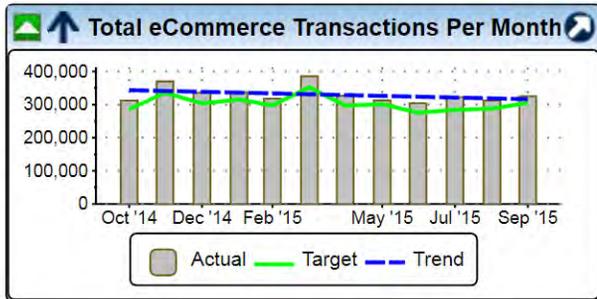


Sep '15

324,992

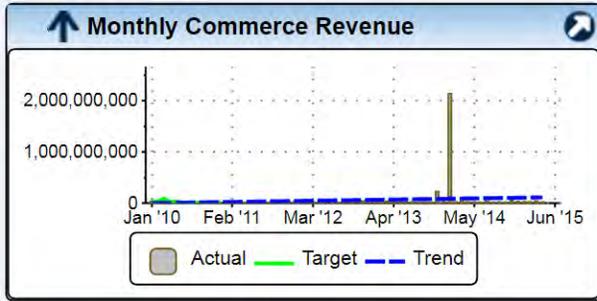
305,540

19,452 De La Cruz-LeSage, Angela (ITD);  
Feldmann, Gladys (ITD);  
McClaskey, Maritza (ITD)

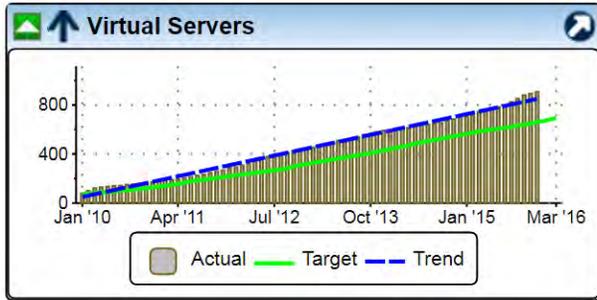


Business Plan Report - Information Technology Department

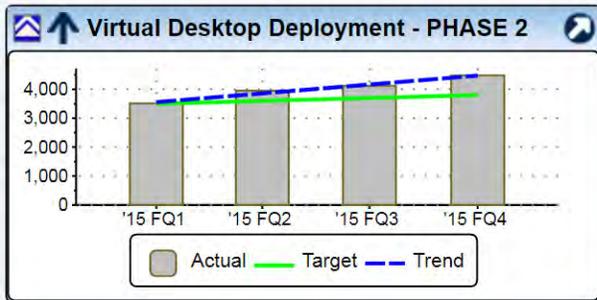
Monthly Commerce Revenue      Apr '15      19,718,244      n/a      n/a McClaskey, Maritza (ITD); Conway, Joe



Virtual Servers           Dec '15      908      661      247 Otero, Jose R. (ITD); Gomez, Mario (ITD); Jurado-Schonert, Marta (ITD); Lee, Gary (ITD)



Virtual Desktop Deployment - PHASE 2           '15 FQ4      4,480      3,800      680 DiPrima, Adrienne (ITD); Lopez, Rene (ITD); Otero, Jose R. (ITD); Garces, Tyrone (ITD)



**Business Plan Report - Information Technology Department**

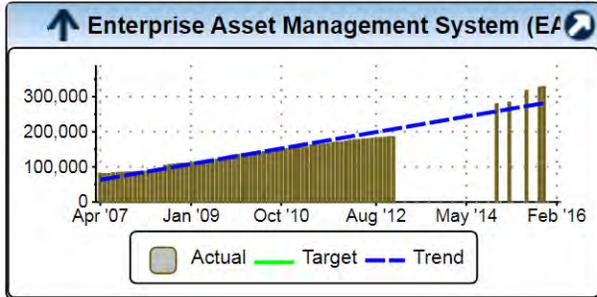
Enterprise Asset Management System  
(EAMS) - Total Number of Assets

Nov '15

327,565

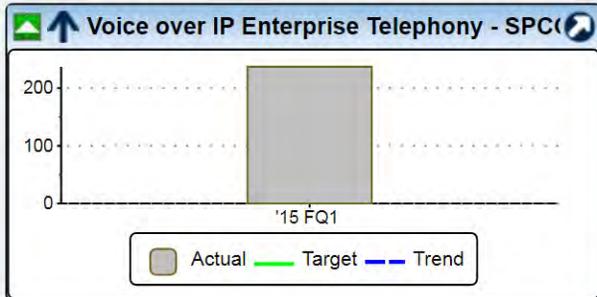
n/a

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)



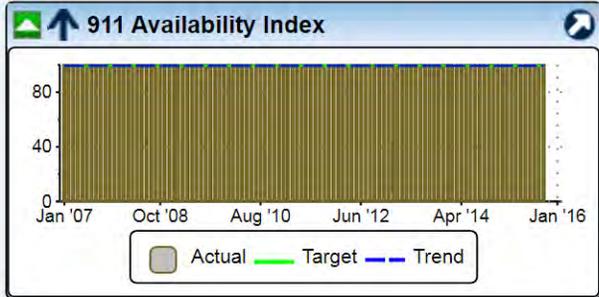
Objective	Description	Owners
Systems Availability (ITD)		Information Technology Department

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

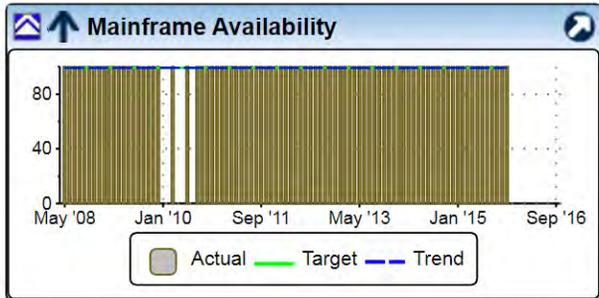
**Business Plan Report - Information Technology Department**

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

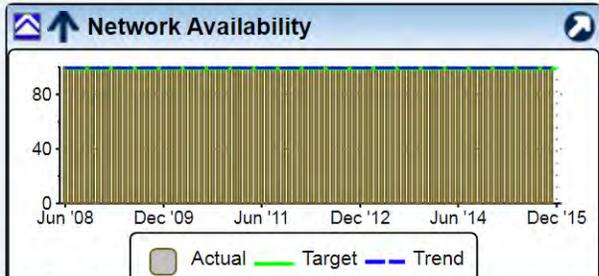


Child Measures	Period	Actual	Target	Variance	Owners
911 Availability - Network 	Nov '15	100.00%	99.90%	0.10%	Otero, Jose R. (ITD); Gomez, Erick (ITD); Concepcion, John (ITD)
% of 911 Telephone System 24/7/365 Availability 	Oct '15	100.00%	99.90%	0.10%	Otero, Jose R. (ITD); Concepcion, John (ITD)

Mainframe Availability 	Nov '15	100.000%	99.990%	0.010%	Otero, Jose R. (ITD); DiPrima, Adrienne (ITD); Garces, Tyrone (ITD); Suarez, Reinaldo (ITD); Garcia, Juan (ITD)
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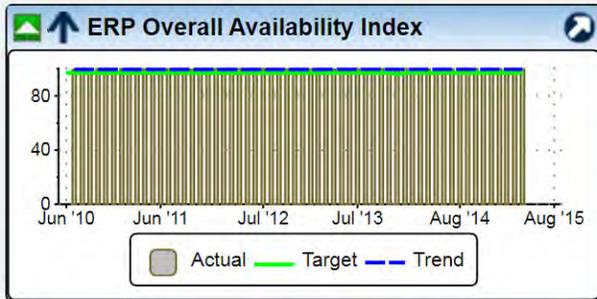


Network Availability 	Nov '15	100.00%	99.00%	1.00%	Otero, Jose R. (ITD); Gomez, Erick (ITD); Concepcion, John (ITD)
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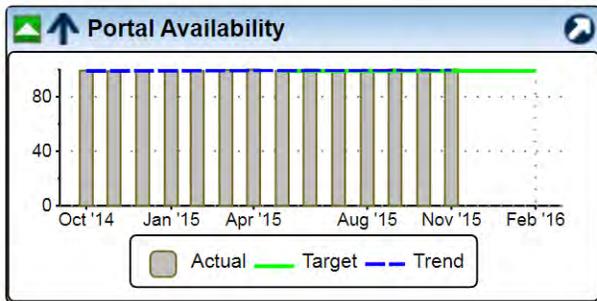
**Business Plan Report - Information Technology Department**

Email Availability	Nov '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	Nov '15	100	99	1	Suarez, Carmen (ITD); Perez, Jose (ITD); Mederos, Jorge (ITD)
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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

**Business Plan Report - Information Technology Department**

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 	Nov '15	89%	100%	-11%	Schmekel, Lars (ITD); Bain, Sherrilyn (ITD); Gray, Gary A. (ITD)

