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)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
1 Customer							
Improve Customer Service (ITD)							
Average Length of Call (seconds)	Dec '18		232	n/a		n/a	n/a
IT Service Center First Contact Resolution	Dec '18	▲	80%	62%	▲	80%	62%
# of Remedy Tickets Entered	Dec '18		8,659	n/a		n/a	n/a
IT Service Center Call Abandon Rate	Dec '18	▲	1%	10%	▲	1%	10%
ITD Customer Satisfaction Level based on survey per service request completed	Dec '18		n/a	85%		n/a	n/a
IT Service Center Total Incoming Calls	Dec '18		6,221	n/a		18,265	n/a
IT Service Center Average Speed of Answer (Seconds)	Dec '18	▲	30	60		n/a	60
Resolution Response (ITD)							
% of Computer and Network Service Requests assigned within one business day from the time received.	Dec '18	▼	93%	95%	▼	93%	95%
% of Computer and Network repairs completed within 48 hours from the time recieved.	Dec '18	▼	75.00%	92.00%	▼	76.33%	92.00%
% of Telephone Equipment repairs within 48 hours from the time received.	Dec '18	■	87.00%	90.00%	■	87.33%	90.00%
% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	Dec '18	▼	96%	99%	▼	96%	99%
% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	Dec '18	▼	96%	99%	▼	96%	99%
IT Industry Service Comparables to ITD Service Costs							
95% of vehicle Installations completed on time	Dec '18	▲	100%	95%	▲	100%	95%
Monthly Radio System User Fee - ITD	'19 FQ1	▲	27	27	▲	27	27
Monthly Average Radio Repair Costs Per Device - ITD	Dec '18	▲	144	250	▲	144	250
IT Industry Professional Services Hourly Rates Comparable to ITD							
Professional Hourly Services - IT Project Management (under $10m) - Source: Project Management Institute	2018 FY	▲	$46	$61		n/a	n/a
Professional Hourly Rate - GIS Tech - Esri	2019 FY	▲	$90	$110		n/a	n/a
Professional Hourly Rate - GIS Software Developer - Esri	2019 FY	▼	$185	$120		n/a	n/a
Professional Hourly Rate - GIS Project Manager - Esri	2019 FY	▲	$165	$277		n/a	n/a
Professional Hourly Rate - Architecture Data Conversion - Tyler Tech	2019 FY	▲	$125	$125		n/a	n/a
Professional Hourly Rate - Architecture Project Manager - Tyler Tech	2019 FY	▼	$125	$115		n/a	n/a

Professional Hourly Rate - Architecture Systems Configuration & Dev - Tyler Tech	2019 FY		$125	$125	n/a	n/a
Professional Hourly Rate - IT Project Management (Above $10m)- Source: Project Management Institute	2018 FY		$61	$68	n/a	n/a

1.2 Provide Innovative Customer Solutions

Customer Project Initiatives

Initiative Name	Type	As Of	Status	%	Owners
Municipal Plans Review	Improvement	3/15/2018	In Progress	20%	Suarez, Carmen (ITD); Camner, Sue (ITD)

Enterprise Programs (ITD)

Initiative Name	Type	As Of	Status	%	Owners
Voice Over IP Enterprise Telephony	Strategic Plan	3/19/2018	In Progress	30%	Aguirre, Juan (ITD)
Enterprise Project Management Office Full Implementation	Strategic Plan	3/13/2018	In Progress	70%	Arora, Rishi (ITD)
Enterprise Asset Management	Strategic Plan	3/20/2018	In Progress	50%	Lopez, Jose L. (ITD)
Enterprise Content Managment	Strategic Plan	3/20/2018	In Progress	50%	Lopez, Jose L. (ITD)
Enterprise Video Management & Analytics Consolidation		n/a	n/a		Aguirre, Juan (ITD); Concepcion, John (ITD); Information Technology Department

Enterprise Content Management (ECM) Documents	Dec '18		67,100,536	50,000	n/a	n/a
Electronic Document Management System (EDMS) Documents - Legacy	Dec '18		27.6million	70.0million	27.6million	70.0million
Number of GIS Layers in the County's Central Repository	'19 FQ1		1,292	700	n/a	n/a
Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Dec '18		168,850	223,695	n/a	n/a
Enterprise Asset Management System (EAMS) - Total Number of Assets	Dec '18		977,845	150,000	977,845	150,000

1.3 Provide Reliable and Secure Technology Systems

Systems Availability (ITD)

911 Availability Index	Dec '18		100.00%	99.90%	100.00%	99.90%
Mainframe Availability	'19 FQ1		100.00%	99.90%	100.00%	99.90%
Network Availability	Dec '18		99.90%	99.00%	99.97%	99.00%
Email Availability	Dec '18		100.00%	100.00%	100.00%	100.00%
Portal Availability	Dec '18		100.00%	99.00%	n/a	n/a

Enhance Cyber Security (ITD)

% of public facing and critical servers with current patches installed	Dec '18		90%	100%	90%	100%
% of machines with up to date Antivirus software compliance	Dec '18		98%	98%	99%	98%

2 Financial

2.1 Meet Budget Targets (ITD)

Expen: Qtly Total (ITD)	'19 FQ1		$72,568K	$52,673K	$72,568K	$52,673K
Revenue: Qtly Total (ITD)	'19 FQ1		$61,866K	$52,673K	$61,866K	$52,673K
Positions: Full-Time Filled (ITD)	'19 FQ1		784	875 (500 - 875)	784	875 (500 - 875)

3 Internal

3.1 Improve Efficiency of Internal Procedures

Initiative Name	Type	As Of	Status	%	Owners
IT Innovations Center	Strategic Plan	3/14/2018	In Progress	20%	Suarez, Carmen (ITD); Camner, Sue (ITD)
Create a billing portal to access unified IT Services Bills		3/14/2018	Complete	100%	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Implement a County-wide standardized and simplified IT Services Billing Process		4/3/2018	Complete	100%	Salazar, Mariaelena (ITD)

3.2 Business Relationship Management

Initiative Name	Type	As Of	Status	%	Owners
MOUs PHASE 1 (PE, ID, AD)		3/14/2018	Complete	100%	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
MOUs PHASE 2 (SW, MT, PD, CR, SP)		3/14/2018	Complete	100%	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
MOUs PHASE 3 (PR)		3/14/2018	Complete	100%	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
MOUs PHASE 4 (LB, HD, CO, GI, FN)		3/14/2018	Complete	100%	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
MOUs PHASE 5 (WS, ME, FR, AV, EL)		4/3/2018	Complete	100%	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Establish BRM Program		3/14/2018	Complete	100%	Collins, Michael (ITD); Salazar, Mariaelena (ITD)

3.3 IT Consolidation

Initiative Name	Type	As Of	Status	%	Owners
Consolidation - Phase 1 (PE, ID, AD)		3/14/2018	Complete	100%	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Consolidation - Phase 2 (SW, MT, PD, CR, SP)		3/14/2018	Complete	100%	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Consolidation - Phase 3 (PR)		3/14/2018	Complete	100%	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Consolidation - Phase 4 (LB, HD, CO, GI, FN)		3/14/2018	Complete	100%	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Consolidation - Phase 5 (WS, ME, FR, AV, EL)		3/14/2018	In Progress	20%	Collins, Michael (ITD); Salazar, Mariaelena (ITD)

3.4 Resource Management (ITD)

% of Current Monthly Employee Evaluations received on time	Dec '18	31%	75%	30%	75%	
Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	'19 FQ1	100%	90%	100%	90%	
Process interdepartmental transfers within 5 business days	'19 FQ1	100%	90%	100%	90%	

4 Learning and Growth

4.1 Human Resources

Conduct quarterly safety committee meetings and maintain minutes	'19 FQ1	100%	100%	100%	100%	
ITD Mentorship Program - Number of Mentees	2019 FY	14	14	14	14	
Process tuition refund requests within 5 business days of receipt of completed packages	'19 FQ1	100%	90%	100%	90%	
Percentage of time the ITD Innovations Lab is in use for trainings	Dec '18	60 (12/20)	50	n/a	n/a	

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)

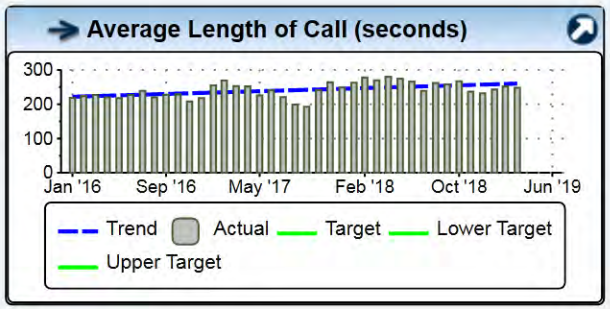
1 Customer

Objective	Description	Owners
Improve Customer Service (ITD)		Perez, Rosie (ITD)

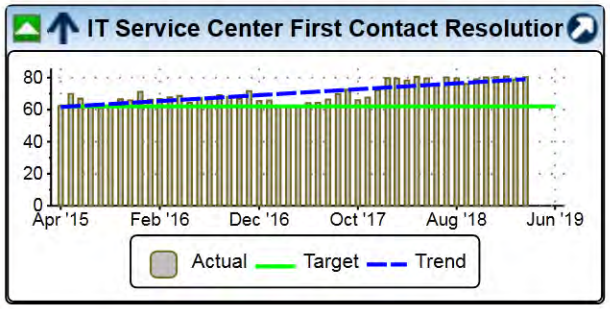
Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

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

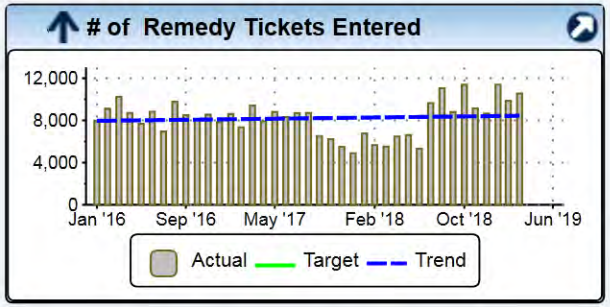
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Average Length of Call (seconds)			Mar '19	248	n/a	n/a	Kaimchan, Kawal (ITD); Vespe, Cristina (ITD)



IT Service Center First Contact Resolution		Mar '19	80%	62%	18%	Kaimchan, Kawal (ITD); Vespe, Cristina (ITD)

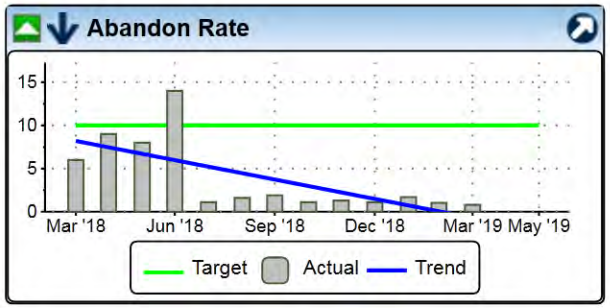


# of Remedy Tickets Entered		Mar '19	10,554	n/a	n/a	Kaimchan, Kawal (ITD); Vespe, Cristina (ITD)



Child Measures			Period	Actual	Target	Variance	Owners
Work Orders			Mar '19	2,797	n/a	n/a	Vespe, Cristina (ITD)
Incidents			Mar '19	7,757	n/a	n/a	Kaimchan, Kawal (ITD); Vespe, Cristina (ITD)

IT Service Center Call Abandon Rate		Mar '19	1%	10%	n/a	Vespe, Cristina (ITD); Kaimchan, Kawal (ITD)

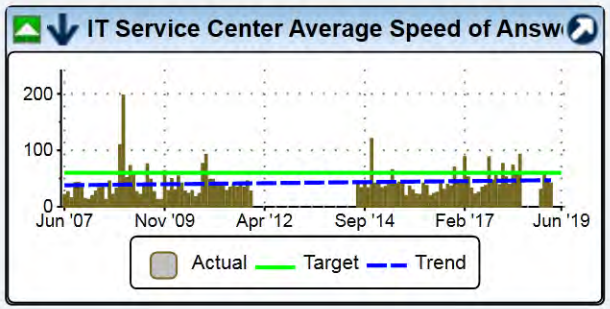


ITD Customer Satisfaction Level based on survey per service request completed	Mar '19	n/a	85%	n/a	Kaimchan, Kawal (ITD); Vespe, Cristina (ITD)

Date	VR Comment	Author
4/7/2019	Surveys on the new Remedy on Demand system have not been enabled due to a configuration issue. Surveys have been enabled and meaure data to be provided for the month of April 2019.	Vespe, Cristina (ITD)

Child Measures	Period	Actual	Target	Variance	Owners
ITD Customer Satisfaction Level based on survey after IT service request completion	Jan '19	n/a	95%	n/a	Kaimchan, Kawal (ITD); Vespe, Cristina (ITD)

IT Service Center Total Incoming Calls	Mar '19	6,605	n/a	n/a	Vespe, Cristina (ITD); Kaimchan, Kawal (ITD)
IT Service Center Average Speed of Answer (Seconds)	Mar '19	41	60	19	Vespe, Cristina (ITD); Kaimchan, Kawal (ITD)

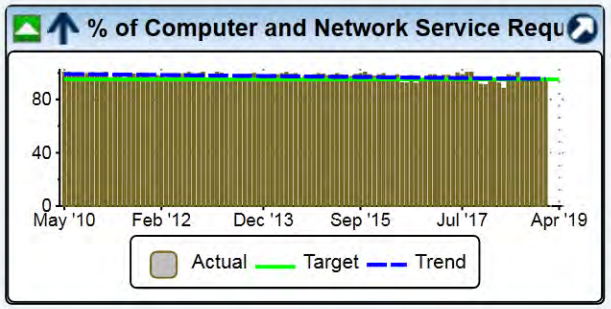


Objective	Description	Owners
Resolution Response (ITD)		Information Technology Department

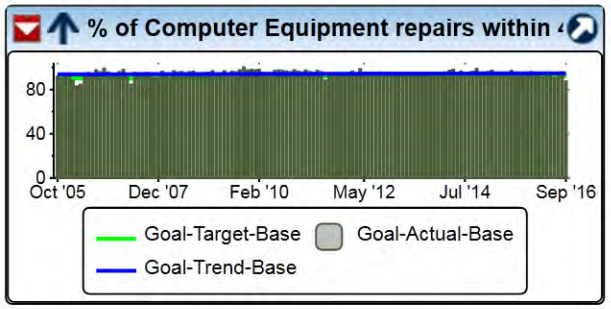
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
GG3 Efficient and effective service delivery through technology		Miami-Dade County

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

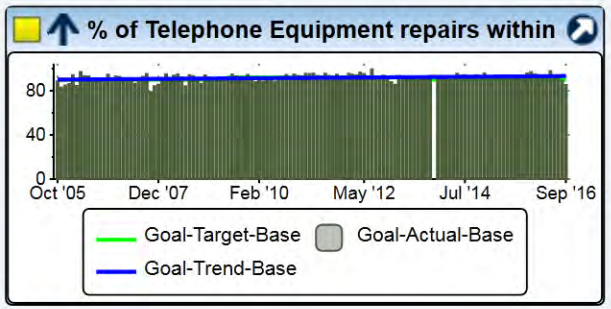
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
% of Computer and Network Service Requests assigned within one business day from the time received.			Jan '19	95%	95%	0%	Aguirre, Juan (ITD)



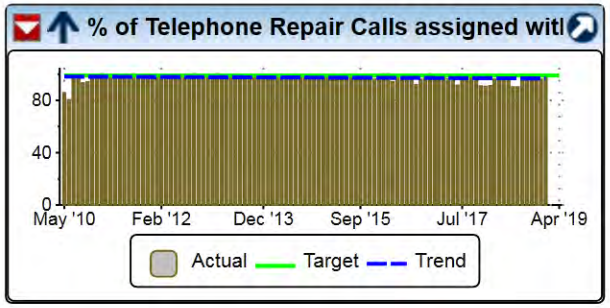
% of Computer and Network repairs completed within 48 hours from the time recieved.			Jan '19	79.00%	92.00%	-13.00%	Aguirre, Juan (ITD)



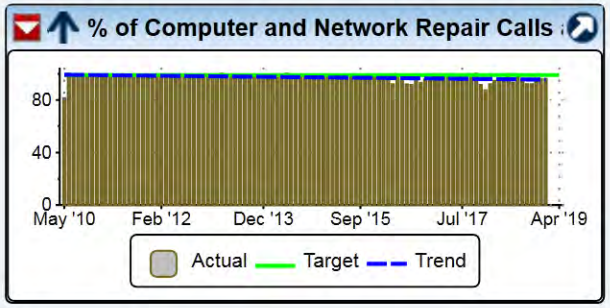
% of Telephone Equipment repairs within 48 hours from the time received.			Jan '19	88.00%	90.00%	-2.00%	Aguirre, Juan (ITD)



% of Telephone Repair Calls assigned within 4 hours from the time reported by customer		Jan '19	98%	99%	-1%	Aguirre, Juan (ITD)

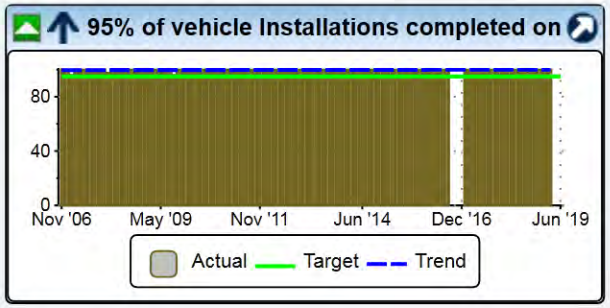


% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer		Jan '19	96%	99%	-3%	Aguirre, Juan (ITD)

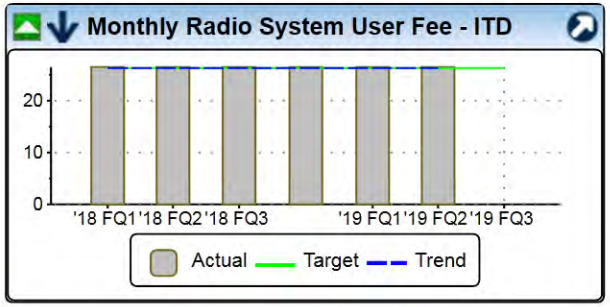


Objective	Description	Owners
IT Industry Service Comparables to ITD Service Costs	Quarterly Comparison of ITD Service costs to similar services provided by other public and private entities	Information Technology Department

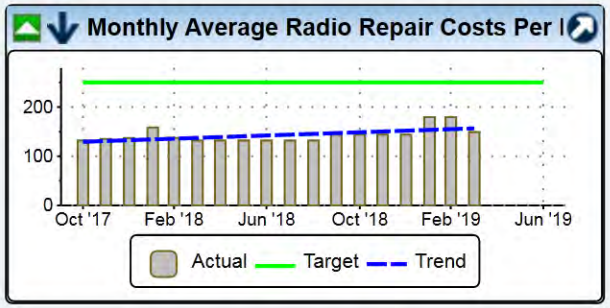
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
95% of vehicle Installations completed on time			Mar '19	100%	95%	5%	Smoak, Allen (ITD)



Monthly Radio System User Fee - ITD		'19 FQ2	27	27	0	Smoak, Allen (ITD); Cast, Cindy (ITD); Gross, Thomas (ITD)

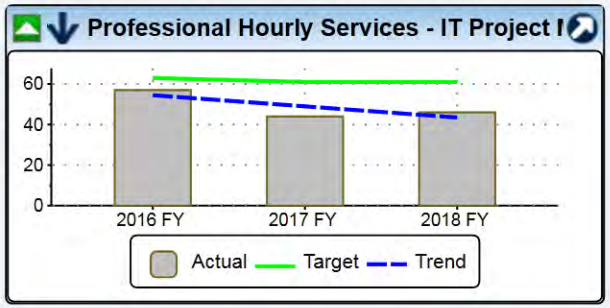


Monthly Average Radio Repair Costs Per Device - ITD		Mar '19	149	250	101	Cast, Cindy (ITD); Smoak, Allen (ITD); Gross, Thomas (ITD)

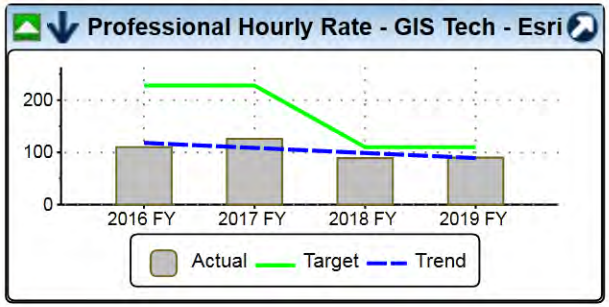


Objective	Description	Owners
IT Industry Professional Services Hourly Rates Comparable to ITD	Annual Professional Hourly Rates comparable to ITD professional hourly rates charges	Information Technology Department

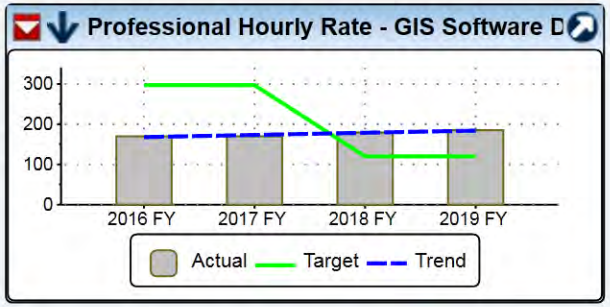
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Professional Hourly Services - IT Project Management (under $10m) - Source: Project Management Institute			2018 FY	$46	$61	$15	Arora, Rishi (ITD)



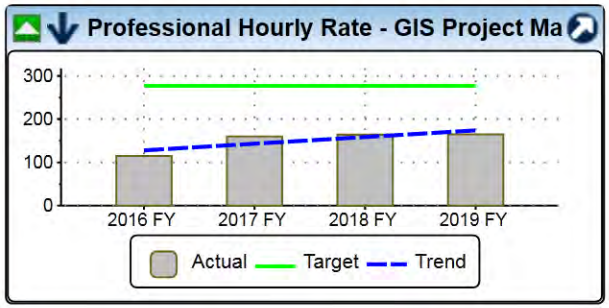
Professional Hourly Rate - GIS Tech - Esri		2019 FY	$90	$110	$20	Lopez, Jose L. (ITD)



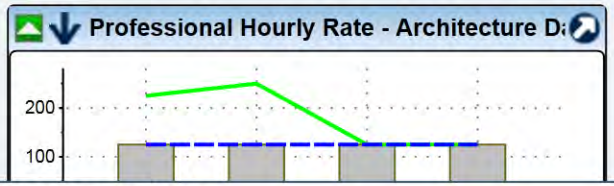
Professional Hourly Rate - GIS Software Developer - Esri	2019 FY	$185	$120	$-65	Lopez, Jose L. (ITD)

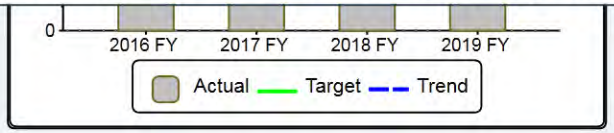


Professional Hourly Rate - GIS Project Manager - Esri	2019 FY	$165	$277	$112	Lopez, Jose L. (ITD)

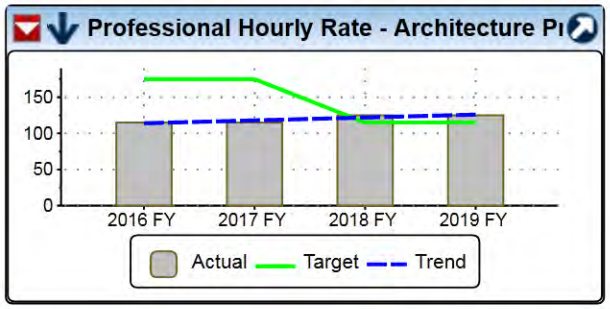


Professional Hourly Rate - Architecture Data Conversion - Tyler Tech	2019 FY	$125	$125	$0	Camner, Sue (ITD); Suarez, Carmen (ITD)

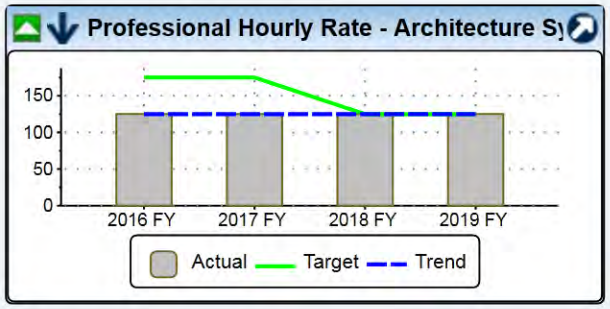




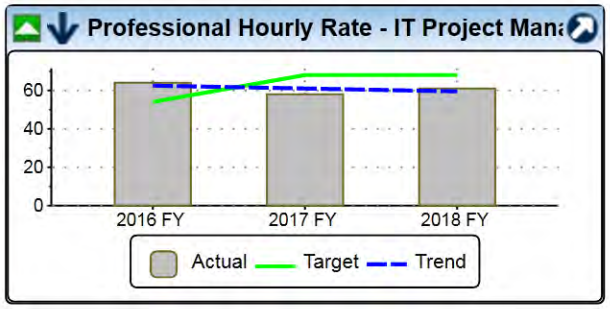
Professional Hourly Rate - Architecture Project Manager - Tyler Tech	2019 FY	$125	$115	$-10	Camner, Sue (ITD); Suarez, Carmen (ITD)



Professional Hourly Rate - Architecture Systems Configuration & Dev - Tyler Tech	2019 FY	$125	$125	$0	Suarez, Carmen (ITD); Camner, Sue (ITD)



Professional Hourly Rate - IT Project Management (Above $10m)- Source: Project Management Institute	2018 FY	$61	$68	$7	Arora, Rishi (ITD)



Objective	Description	Owners

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

Objective	Description	Owners
Customer Project Initiatives		Information Technology Department

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

Parent Objectives	Description	Owners
GG3-2 Effectively deploy technology solutions		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Municipal Plans Review	10/2/2013	n/a	Improvement	2/27/2019	100%	Complete	Suarez, Carmen (ITD); Camner, Sue (ITD)

Objective	Description	Owners
Enterprise Programs (ITD)		Information Technology Department

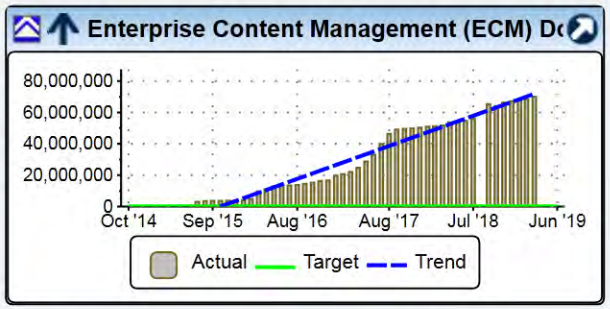
Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County
GG3-2 Effectively deploy technology solutions		Miami-Dade County

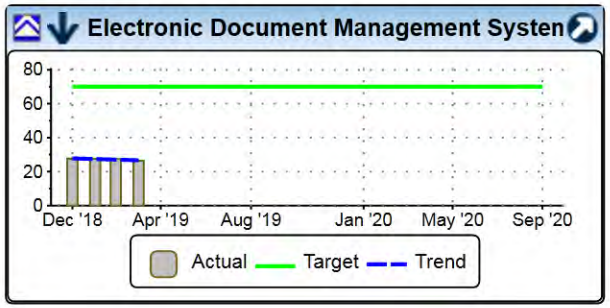
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Enterprise Content Managment	n/a	n/a	Strategic Plan	2/27/2019	95%	In Progress	Lopez, Jose L. (ITD)
Enterprise Video Management & Analytics Consolidation	n/a	n/a		n/a		n/a	Aguirre, Juan (ITD); Concepcion, John (ITD)
Enterprise Asset Management	10/1/2016	3/20/2018	Strategic Plan	3/1/2019	80%	In Progress	Lopez, Jose L. (ITD)
Voice Over IP Enterprise Telephony	10/1/2015	9/30/2019	Strategic Plan	3/1/2019	85%	In Progress	Aguirre, Juan (ITD)
Enterprise Project Management Office Full Implementation	10/1/2015	9/30/2020	Strategic Plan	2/27/2019	80%	In Progress	Arora, Rishi (ITD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Enterprise Content Management (ECM) Documents		Mar '19	70,046,440	50,000	69,996,440	Crowley, Chris (ITD); Chin, Donna

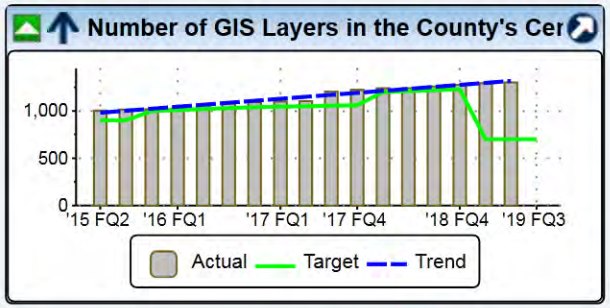
Documents



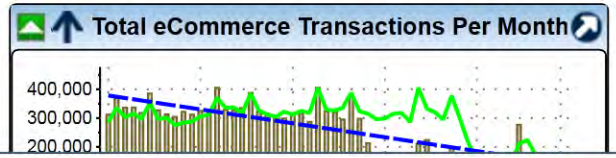
Electronic Document Management System (EDMS) Documents - Legacy		Mar '19	26.4million	70.0million	-43.6million	Crowley, Chris (ITD); Chin, Donna; Lopez, Jose L. (ITD)

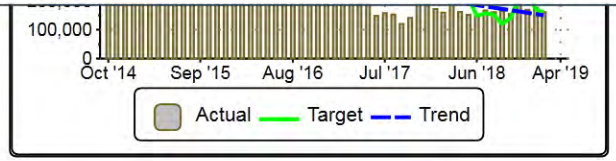


Number of GIS Layers in the County's Central Repository		'19 FQ2	1,301	700	601	Fuentes, Mary (ITD); Grassi, Karen (ITD)



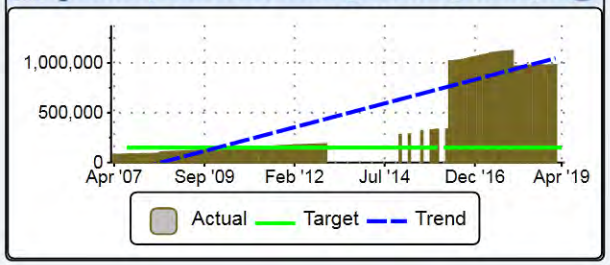
Total eCommerce Transactions Per Month (Credit Cards and eChecks)		Feb '19	161,186	159,194	1,992	De La Cruz, Angela (ITD); Feldmann, Gladys (ITD); Mcclaskey, Maritza (ITD)





Enterprise Asset Management System (EAMS) - Total Number of Assets		Feb '19	980,509	150,000	830,509	Lopez Genao, Suzan (ITD); Fuentes, Mary (ITD); Crowley, Chris (ITD); Chin, Donna

Enterprise Asset Management System (EA



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

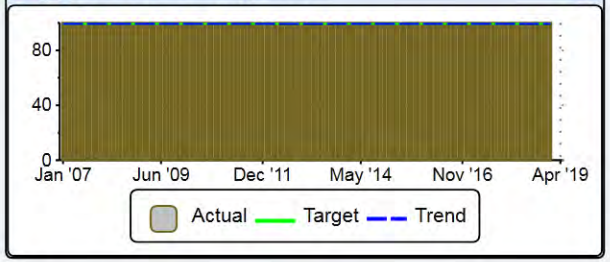
Objective	Description	Owners
Systems Availability (ITD)		Information Technology Department

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

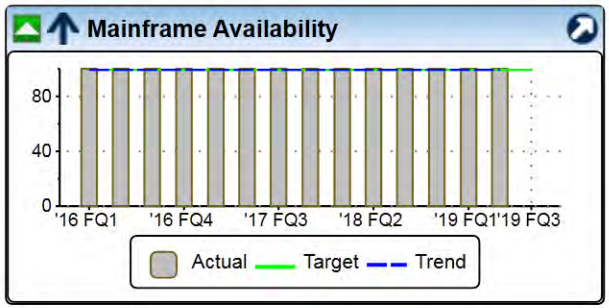
Parent Objectives	Description	Owners
GG3-1 Ensure available and reliable systems		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
911 Availability Index			Jan '19	100.00%	99.90%	0.10%	Gomez, Erick (ITD); Aguirre, Juan (ITD)

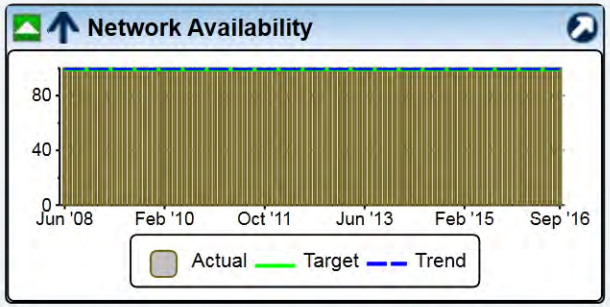
911 Availability Index



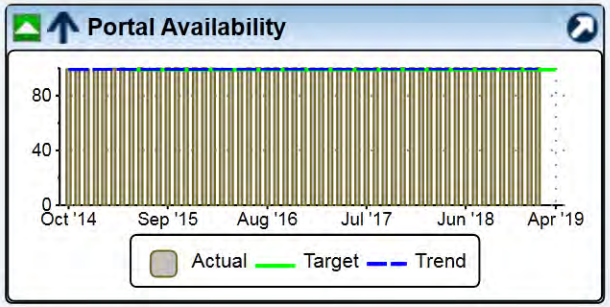
Child Measures		Period	Actual	Target	Variance	Owners
911 Availability - Network		Jan '19	100.00%	99.90%	0.10%	Gomez, Erick (ITD); Aguirre, Juan (ITD)
% of 911 Telephone System 24/7/365 Availability		Jan '19	100.00%	99.90%	0.10%	Aguirre, Juan (ITD)
Mainframe Availability		'19 FQ2	100.00%	99.90%	0.10%	Suarez, Reinaldo (ITD); Mederos, Jorge E. (ITD); Garcia, Juan (ITD)



Network Availability		Jan '19	99.90%	99.00%	0.90%	Gomez, Erick (ITD); Aguirre, Juan (ITD)



Email Availability		Apr '19	100.00%	100.00%	0.00%	Mederos, Jorge (ITD); Schmekel, Lars (ITD) ; Arteaga, Cliff (ITD)
Portal Availability		Feb '19	100.00%	99.00%	1.00%	Suarez, Carmen (ITD); Rajaballey, Maureen E. (ITD)

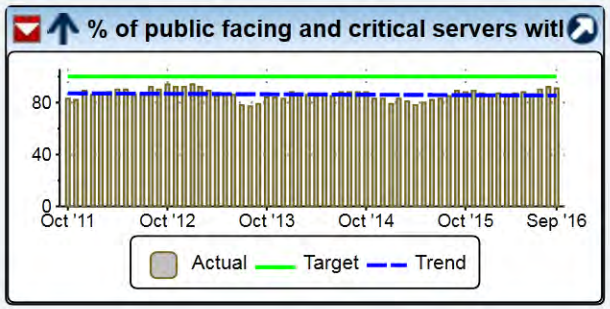


Objective	Description	Owners
Enhance Cyber Security (ITD)		Schmekel, Lars (ITD)

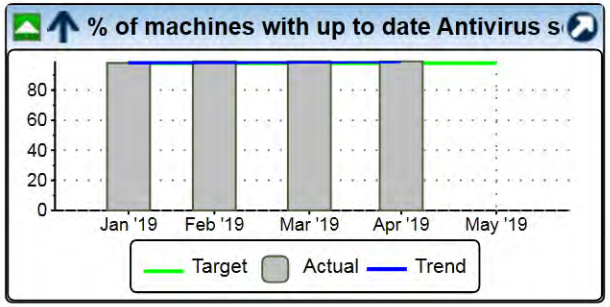
Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

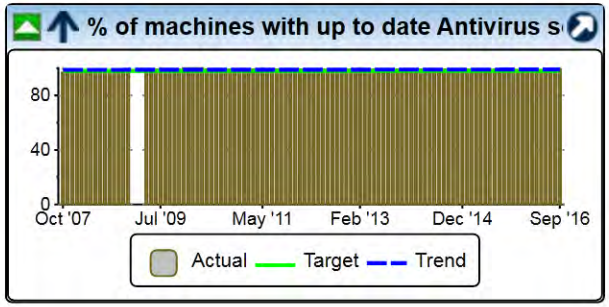
Parent Objectives	Description	Owners
GG3-3 Improve information security		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
% of public facing and critical servers with current patches installed		Dec '18	90%	100%	-10%	Schmekel, Lars (ITD); Bain, Sherrilyn (ITD) ; Gray, Gary A. (ITD)



% of machines with up to date Antivirus software compliance		Apr '19	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

Parent Objectives	Description	Owners
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)	▼	'19 FQ1	$72,568K	$52,673K	$-19,895K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

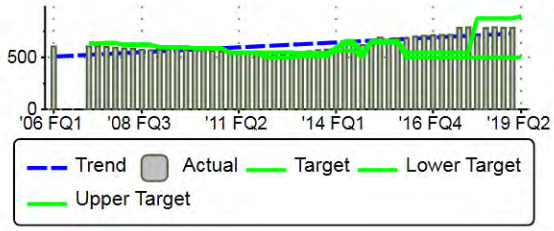
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (ITD)	▲	'19 FQ1	$30,142K	$30,239K	$-97K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Court Costs (ITD)	▲	'19 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Contractual Services (ITD)	▼	'19 FQ1	$514K	$315K	$199K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Other Operating (ITD)	▼	'19 FQ1	$20,988K	$13,998K	$6,990K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Charges for County Services (ITD)	▲	'19 FQ1	$2,664K	$3,922K	$-1,258K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Grants to Outside Organizations (ITD)	▲	'19 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Capital (ITD)	▲	'19 FQ1	$723K	$1,407K	$684K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Transfers Out (ITD)	▲	'19 FQ1	$0K	$130K	$-130K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Distribution of Funds in Trust (ITD)	▲	'19 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Debt Service (ITD)	▲	'19 FQ1	$0K	$434K	$-434K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Depreciation, Amortization, Depletion (ITD)	▲	'19 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Reserves (ITD)	▲	'19 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Expenditure: Intradepartmental Transfers (ITD)	▼	'19 FQ1	$17,537K	$2,228K	$15,309K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)

Revenue: Qtly Total (ITD)	▲	'19 FQ1	$61,866K	$52,673K	$9,193K	Petisco, Angel (ITD); Majekodunmi, Yinka (ITD)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (ITD)	▼	'19 FQ1	$0K	$1,477K	$-1,477K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Revenue: General Fund (ITD)	▼	'19 FQ1	$0K	$675K	$-675K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Revenue: Proprietary (ITD)	▼	'19 FQ1	$165K	$1,119K	$-954K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Revenue: Federal (ITD)	▲	'19 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Revenue: Interagency/Intradepartmental (ITD)	▲	'19 FQ1	$61,701K	$49,402K	$12,299K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)

Revenue: State (ITD)		'19 FQ1	$0K	$0K	$0K	Petisco, Angel (ITD); Majekodunmi, Yinka (OCA)
Positions: Full-Time Filled (ITD)		'19 FQ1	784	875 (500 - 875)	-91	Mazzorana, Shanda (ITD); Petisco, Angel (ITD)

Positions: Full-Time Filled (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		3/14/2018	100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Implement a County-wide standardized and simplified IT Services Billing Process	n/a	n/a		4/3/2018	100%	Complete	Salazar, Mariaelena (ITD)
IT Innovations Center	10/1/2015	9/30/2018	Strategic Plan	3/14/2018	30%	In Progress	Suarez, Carmen (ITD); Camner, Sue (ITD)

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
Establish BRM Program	n/a	n/a		3/14/2018	100%	Complete	Collins, Michael (ITD); Salazar, Mariaelena (ITD)
MOUs PHASE 2 (SW, MT, PD, CR, SP)	n/a	n/a		3/14/2018	100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
MOUs PHASE 3 (PR)	n/a	n/a		3/14/2018	100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
MOUs PHASE 4 (LB, HD, CO, GI, FN)	n/a	n/a		3/14/2018	100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
MOUs PHASE 1 (PE, ID, AD)	10/1/2012	12/31/2013		3/14/2018	100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
MOUs PHASE 5 (WS, ME, FR, AV, EL)	n/a	n/a		4/3/2018	100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)

Objective	Description	Owners
3.3 IT Consolidation	Implement information technology best practices into a consolidated environment to utilize the maximum efficiency of systems	Salazar, Mariaelena (ITD)

3.3.1 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)

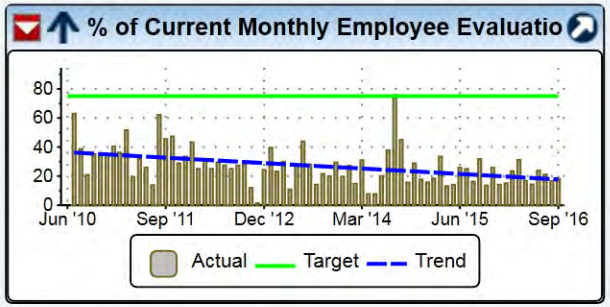
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Consolidation - Phase 4 (LB, HD, CO, GI, FN)	n/a	n/a		3/14/2018	100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Consolidation - Phase 2 (SW, MT, PD, CR, SP)	n/a	n/a		3/14/2018	100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Consolidation - Phase 5 (WS, ME, FR, AV, EL)	8/25/2016	9/1/2026		3/14/2018	20%	In Progress	Collins, Michael (ITD); Salazar, Mariaelena (ITD)
Consolidation - Phase 1 (PE, ID, AD)	n/a	n/a		3/14/2018	100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Consolidation - Phase 3 (PR)	n/a	n/a		3/14/2018	100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)

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

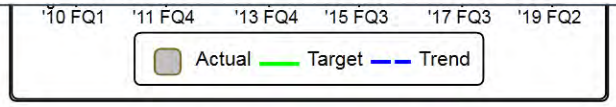
Parent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
GG4 Effective management practices		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
% of Current Monthly Employee Evaluations received on time	Feb '19	27%	75%	-48%	Mazzorana, Shanda (ITD); Arocho, Lylliam (ITD)

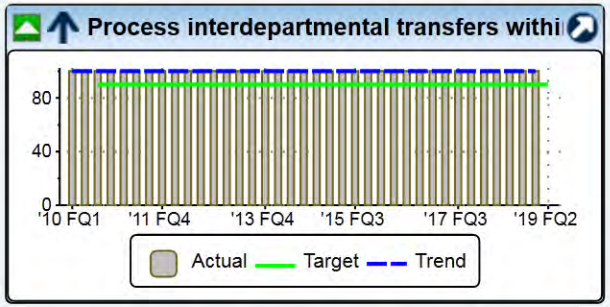
Date	VR Comment	Author
3/1/2019	27.27 % of evaluations were received on time for the month of February, 2019	Arocho, Lylliam (ITD)



Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	'19 FQ1	100%	90%	10%	Mazzorana, Shanda (ITD)



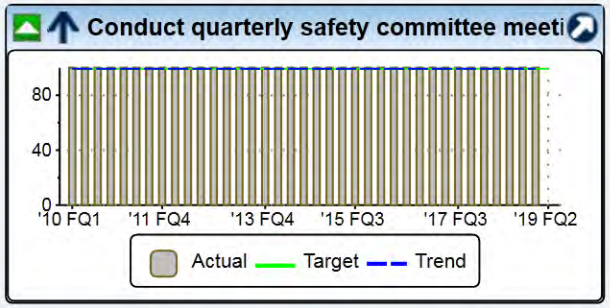
Process interdepartmental transfers within 5 business days		'19 FQ1	100%	90%	10%	Mazzorana, Shanda (ITD)



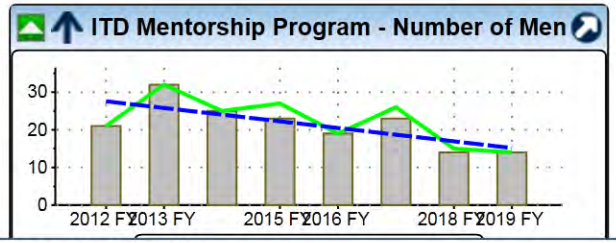
4 Learning and Growth

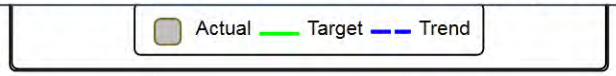
Objective	Description	Owners
4.1 Human Resources		Mazzorana, Shanda (ITD)

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Conduct quarterly safety committee meetings and maintain minutes			'19 FQ1	100%	100%	0%	Mazzorana, Shanda (ITD)

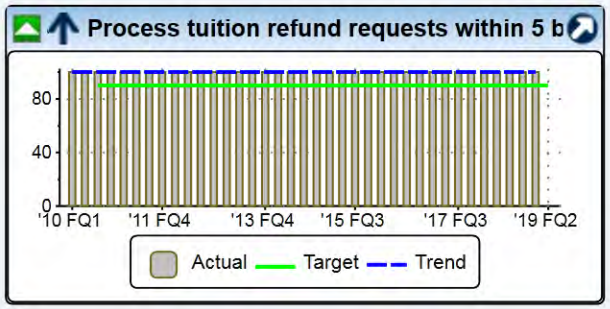
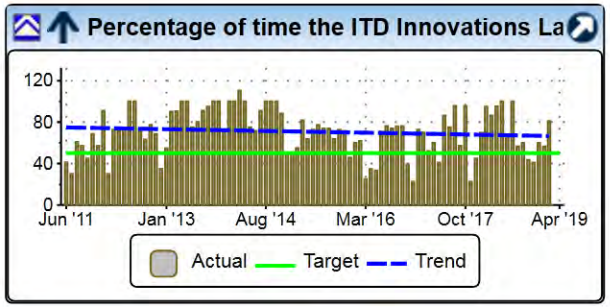


ITD Mentorship Program - Number of Mentees		2019 FY	14	14	0	Malcolm, Mari (ITD); Brisbane, Margaret (ITD)





Process tuition refund requests within 5 business days of receipt of completed packages		'19 FQ1	100%	90%	10%	Mazzorana, Shanda (ITD)



Percentage of time the ITD Innovations Lab is in use for trainings		Feb '19	81 (17 / 21)	50	31	Suarez, Carmen (ITD); Camner, Sue (ITD); Fernandez, Jorge A. (ITD); Perez, Jose (ITD)