

## 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

| ▼ 1 Customer                                                                                        |         |   |        |        |   |        |        |
|-----------------------------------------------------------------------------------------------------|---------|---|--------|--------|---|--------|--------|
| ▼ Improve Customer Service (ITD)                                                                    |         |   |        |        |   |        |        |
| IT Service Center First Contact Resolution                                                          | Mar '19 | ▲ | 80%    | 62%    | ▲ | 80%    | 62%    |
| Average Length of Call (seconds)                                                                    | Mar '19 |   | 248    | n/a    |   | n/a    | n/a    |
| # of Remedy Tickets Entered                                                                         | Mar '19 |   | 10,554 | n/a    |   | n/a    | n/a    |
| IT Service Center Call Abandon Rate                                                                 | Mar '19 | ▲ | 1%     | 10%    | ▲ | 1%     | 10%    |
| ITD Customer Satisfaction Level based on survey per service request completed                       | Mar '19 |   | n/a    | 85%    |   | n/a    | n/a    |
| IT Service Center Total Incoming Calls                                                              | Mar '19 |   | 6,605  | n/a    |   | 39,445 | n/a    |
| IT Service Center Average Speed of Answer (Seconds)                                                 | Mar '19 | ▲ | 41     | 60     |   | n/a    | 240    |
| ▼ Resolution Response (ITD)                                                                         |         |   |        |        |   |        |        |
| % of Computer and Network Service Requests assigned within one business day from the time received. | Jan '19 | ▲ | 95%    | 95%    | ▲ | 95%    | 95%    |
| % of Computer and Network repairs completed within 48 hours from the time recieved.                 | Jan '19 | ▼ | 79.00% | 92.00% | ▼ | 77.00% | 92.00% |
| % of Telephone Equipment repairs within 48 hours from the time received.                            | Jan '19 | ■ | 88.00% | 90.00% | ■ | 87.50% | 90.00% |
| % of Telephone Repair Calls assigned within 4 hours from the time reported by customer              | Jan '19 | ▼ | 98%    | 99%    | ▼ | 98%    | 99%    |
| % of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer   | Jan '19 | ▼ | 96%    | 99%    | ▼ | 96%    | 99%    |
| ▼ IT Industry Service Comparables to ITD Service Costs                                              |         |   |        |        |   |        |        |
| 95% of vehicle Installations completed on time                                                      | Mar '19 | ▲ | 100%   | 95%    | ▲ | 100%   | 95%    |
| Monthly Radio System User Fee - ITD                                                                 | '19 FQ2 | ▲ | 27     | 27     | ▲ | 27     | 27     |
| Monthly Average Radio Repair Costs Per Device - ITD                                                 | Mar '19 | ▲ | 149    | 250    | ▲ | 157    | 250    |

### IT Industry Professional Services Hourly Rates Comparable to ITD

|                                                                                                           |         |  |       |       |     |     |
|-----------------------------------------------------------------------------------------------------------|---------|--|-------|-------|-----|-----|
| Professional Hourly Rate - GIS Tech - Esri                                                                | 2019 FY |  | \$90  | \$110 | n/a | n/a |
| Professional Hourly Rate - GIS Project Manager - Esri                                                     | 2019 FY |  | \$165 | \$277 | n/a | n/a |
| Professional Hourly Services - IT Project Management (under \$10m) - Source: Project Management Institute | 2018 FY |  | \$46  | \$61  | n/a | n/a |
| Professional Hourly Rate - GIS Software Developer - Esri                                                  | 2019 FY |  | \$185 | \$120 | 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 | 2/27/2019 | Complete |  |  |  |  |  | 100% | Suarez, Carmen (ITD); Camner, Sue (ITD) |

#### Enterprise Programs (ITD)

| Initiative Name                                          | Type           | As Of     | Status      |  |  |  |  |  | %   | Owners                                                                         |
|----------------------------------------------------------|----------------|-----------|-------------|--|--|--|--|--|-----|--------------------------------------------------------------------------------|
| Voice Over IP Enterprise Telephony                       | Strategic Plan | 3/1/2019  | In Progress |  |  |  |  |  | 85% | Aguirre, Juan (ITD)                                                            |
| Enterprise Project Management Office Full Implementation | Strategic Plan | 2/27/2019 | In Progress |  |  |  |  |  | 80% | Arora, Rishi (ITD)                                                             |
| Enterprise Asset Management                              | Strategic Plan | 3/1/2019  | In Progress |  |  |  |  |  | 80% | Lopez, Jose L. (ITD)                                                           |
| Enterprise Content Management                            | Strategic Plan | 2/27/2019 | In Progress |  |  |  |  |  | 95% | 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                      | Mar '19 |  | 70,046,440  | 50,000      |  |  |  |  | n/a         | n/a         |
| Electronic Document Management System (EDMS) Documents - Legacy    | Mar '19 |  | 26.4million | 70.0million |  |  |  |  | 26.4million | 70.0million |
| Number of GIS Layers in the County's Central Repository            | '19 FQ2 |  | 1,301       | 700         |  |  |  |  | n/a         | n/a         |
| Total eCommerce Transactions Per Month (Credit Cards and eChecks)  | Mar '19 |  | 201,685     | 195,806     |  |  |  |  | n/a         | n/a         |
| Enterprise Asset Management System (EAMS) - Total Number of Assets | Mar '19 |  | 983,230     | 150,000     |  |  |  |  | 983,230     | 150,000     |

### 1.3 Provide Reliable and Secure Technology Systems

#### ▼ Systems Availability (ITD)

|                        |         |   |         |         |   |         |         |
|------------------------|---------|---|---------|---------|---|---------|---------|
| 911 Availability Index | Jan '19 | ▲ | 100.00% | 99.90%  | ▲ | 100.00% | 99.90%  |
| Mainframe Availability | '19 FQ2 | ▲ | 100.00% | 99.90%  | ▲ | 200.00% | 199.80% |
| Network Availability   | Jan '19 | ▲ | 99.90%  | 99.00%  | ▲ | 99.95%  | 99.00%  |
| Email Availability     | Mar '19 | ▲ | 100.00% | 100.00% | ▲ | 100.00% | 100.00% |
| Portal Availability    | Feb '19 | ▲ | 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            | Mar '19 | ▲ | 99% | 98%  | ▲ | 99% | 98%  |

### ▼ 2 Financial

#### ▼ 2.1 Meet Budget Targets (ITD)

|                                   |         |   |           |             |   |            |             |
|-----------------------------------|---------|---|-----------|-------------|---|------------|-------------|
| Expen: Qtly Total (ITD)           | '19 FQ2 | ▲ | \$50,400K | \$52,674K   | ▼ | \$122,968K | \$105,347K  |
| Revenue: Qtly Total (ITD)         | '19 FQ2 | ▲ | \$55,041K | \$52,672K   | ▲ | \$116,907K | \$105,345K  |
| Positions: Full-Time Filled (ITD) | '19 FQ2 | ▲ | 791       | 875         | ▲ | 788        | 875         |
|                                   |         |   |           | (500 - 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)<br>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)<br>Collins, Michael (ITD) |
| MOUs PHASE 2 (SW, MT, PD, CR, SP) |      | 3/14/2018 | Complete |  |  |  |  |  | 100% | Salazar, Mariaelena; (ITD)<br>Collins, Michael (ITD) |
| MOUs PHASE 3 (PR)                 |      | 3/14/2018 | Complete |  |  |  |  |  | 100% | Salazar, Mariaelena; (ITD)<br>Collins, Michael (ITD) |
| MOUs PHASE 4 (LB, HD, CO, GI, FN) |      | 3/14/2018 | Complete |  |  |  |  |  | 100% | Salazar, Mariaelena; (ITD)<br>Collins, Michael (ITD) |
| MOUs PHASE 5 (WS, ME, FR, AV, EL) |      | 4/3/2018  | Complete |  |  |  |  |  | 100% | Salazar, Mariaelena; (ITD)<br>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)<br>Collins, Michael (ITD) |
| Consolidation - Phase 2 (SW, MT, PD, CR, SP) |      | 3/14/2018 | Complete    |                                                                                                                                                                                                                                                                                                                                                                                                                              | 100% | Salazar, Mariaelena; (ITD)<br>Collins, Michael (ITD) |
| Consolidation - Phase 3 (PR)                 |      | 3/14/2018 | Complete    |                                                                                                                                                                                                                                                                                                                                                                                                                              | 100% | Salazar, Mariaelena; (ITD)<br>Collins, Michael (ITD) |
| Consolidation - Phase 4 (LB, HD, CO, GI, FN) |      | 3/14/2018 | Complete    |                                                                                                                                                                                                                                                                                                                                                                                                                              | 100% | Salazar, Mariaelena; (ITD)<br>Collins, Michael (ITD) |
| Consolidation - Phase 5 (WS, ME, FR, AV, EL) |      | 3/14/2018 | In Progress |                                                                                                                                                                                                                                                                                                                                                                                                                              | 20%  | Collins, Michael (ITD);<br>Salazar, Mariaelena (ITD) |

## ▼ 3.4 Resource Management (ITD)

|                                                                                            |         |                                                                                   |      |     |                                                                                     |      |     |
|--------------------------------------------------------------------------------------------|---------|-----------------------------------------------------------------------------------|------|-----|-------------------------------------------------------------------------------------|------|-----|
| % of Current Monthly Employee Evaluations received on time                                 | Mar '19 |  | 34%  | 75% |  | 30%  | 75% |
| Extend job offers within 3 business days of HRD approval and receipt of back-ground checks | '19 FQ2 |  | 100% | 90% |  | 100% | 90% |
| Process interdepartmental transfers within 5 business days                                 | '19 FQ2 |  | 100% | 90% |  | 100% | 90% |

## ▼ 4 Learning and Growth

## ▼ 4.1 Human Resources

|                                                                                         |         |                                                                                     |               |      |                                                                                       |      |      |
|-----------------------------------------------------------------------------------------|---------|-------------------------------------------------------------------------------------|---------------|------|---------------------------------------------------------------------------------------|------|------|
| Conduct quarterly safety committee meetings and maintain minutes                        | '19 FQ2 |   | 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 FQ2 |  | 100%          | 90%  |  | 100% | 90%  |
| Percentage of time the ITD Innovations Lab is in use for trainings                      | Mar '19 |  | 95<br>(20/21) | 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) |

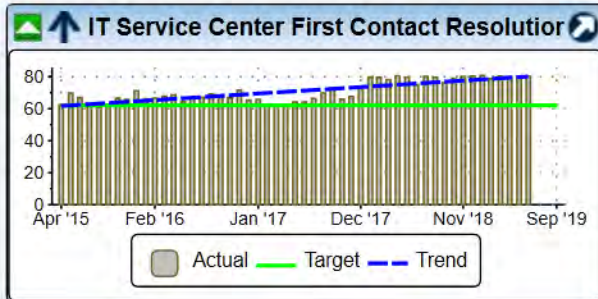
| Initiatives Linked to Scorecard              | Est. Start | Est. End  | Type           | As Of     |  |  |  |  |  | %    | Status      | Owners                                               |
|----------------------------------------------|------------|-----------|----------------|-----------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------|-------------|------------------------------------------------------|
| Consolidation - Phase 1 (PE, ID, AD)         | n/a        | n/a       |                | 3/14/2018 |                                                                                     |                                                                                     |                                                                                     |                                                                                     |                                                                                     | 100% | Complete    | Salazar, Mariaelena (ITD);<br>Collins, Michael (ITD) |
| Consolidation - Phase 2 (SW, MT, PD, CR, SP) | n/a        | n/a       |                | 3/14/2018 |                                                                                     |                                                                                     |                                                                                     |                                                                                     |                                                                                     | 100% | Complete    | Salazar, Mariaelena (ITD);<br>Collins, Michael (ITD) |
| Consolidation - Phase 3 (PR)                 | n/a        | n/a       |                | 3/14/2018 |                                                                                     |                                                                                     |                                                                                     |                                                                                     |                                                                                     | 100% | Complete    | Salazar, Mariaelena (ITD);<br>Collins, Michael (ITD) |
| Consolidation - Phase 4 (LB, HD, CO, GI, FN) | n/a        | n/a       |                | 3/14/2018 |                                                                                     |                                                                                     |                                                                                     |                                                                                     |                                                                                     | 100% | Complete    | Salazar, Mariaelena (ITD);<br>Collins, Michael (ITD) |
| Enterprise Asset Management                  | 10/1/2016  | 3/20/2018 | Strategic Plan | 3/1/2019  |                                                                                     |                                                                                     |                                                                                     |                                                                                     |                                                                                     | 80%  | In Progress | Lopez, Jose L. (ITD)                                 |
| Enterprise Content Managment                 | n/a        | n/a       | Strategic Plan | 2/27/2019 |                                                                                     |                                                                                     |                                                                                     |                                                                                     |                                                                                     | 95%  | In Progress | Lopez, Jose L. (ITD)                                 |

### 1 Customer

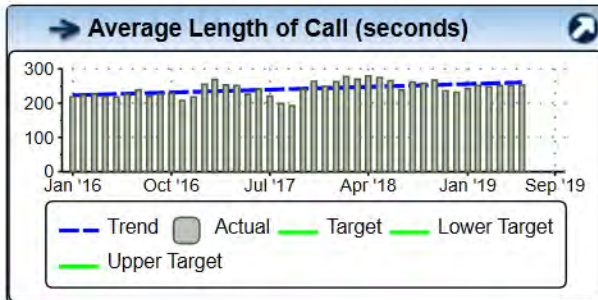
| Objective                                                       | Description | Owners                                          |
|-----------------------------------------------------------------|-------------|-------------------------------------------------|
| Improve Customer Service (ITD)                                  |             | Kaimchan, Kawal (ITD);<br>Vespe, Cristina (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                               |

# Business Plan Report - Information Technology Department

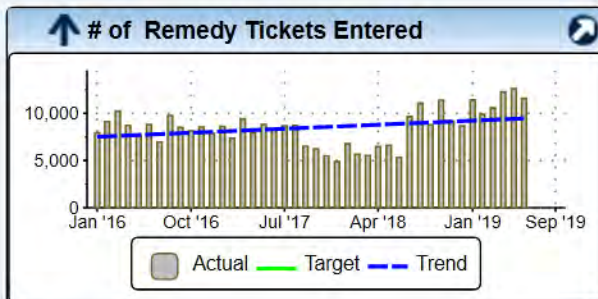
| Measures Linked to Objective                                                                                                 | Period  | Actual | Target | Variance | Owners                                          |
|------------------------------------------------------------------------------------------------------------------------------|---------|--------|--------|----------|-------------------------------------------------|
| IT Service Center First Contact Resolution  | Jun '19 | 80%    | 62%    | 18%      | Kaimchan, Kawal (ITD);<br>Vespe, Cristina (ITD) |



|                                  |         |     |     |     |                                                 |
|----------------------------------|---------|-----|-----|-----|-------------------------------------------------|
| Average Length of Call (seconds) | Jun '19 | 253 | n/a | n/a | Kaimchan, Kawal (ITD);<br>Vespe, Cristina (ITD) |
|----------------------------------|---------|-----|-----|-----|-------------------------------------------------|



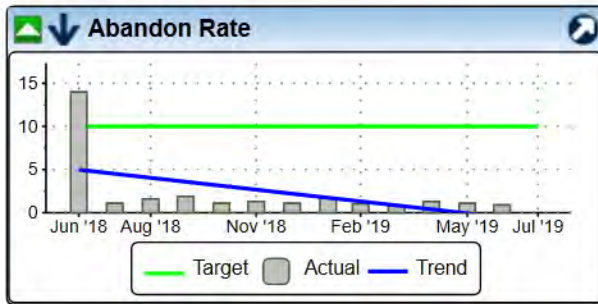
|                             |         |        |     |     |                                                 |
|-----------------------------|---------|--------|-----|-----|-------------------------------------------------|
| # of Remedy Tickets Entered | Jun '19 | 11,569 | n/a | n/a | Kaimchan, Kawal (ITD);<br>Vespe, Cristina (ITD) |
|-----------------------------|---------|--------|-----|-----|-------------------------------------------------|



| Child Measures | Period  | Actual | Target | Variance | Owners                                          |
|----------------|---------|--------|--------|----------|-------------------------------------------------|
| Work Orders    | Jun '19 | 2,787  | n/a    | n/a      | Vespe, Cristina (ITD)                           |
| Incidents      | Jun '19 | 8,782  | n/a    | n/a      | Kaimchan, Kawal (ITD);<br>Vespe, Cristina (ITD) |

## Business Plan Report - Information Technology Department

|                                     |                                                                                   |         |    |     |                                                     |
|-------------------------------------|-----------------------------------------------------------------------------------|---------|----|-----|-----------------------------------------------------|
| IT Service Center Call Abandon Rate |  | Jun '19 | 1% | 10% | n/a Vespe, Cristina (ITD);<br>Kaimchan, Kawal (ITD) |
|-------------------------------------|-----------------------------------------------------------------------------------|---------|----|-----|-----------------------------------------------------|

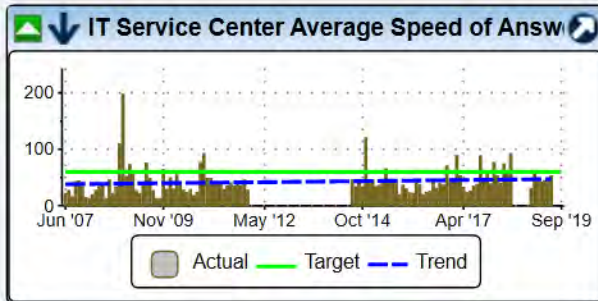


|                                                                               |                                                                                   |         |     |     |                                                     |
|-------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|---------|-----|-----|-----------------------------------------------------|
| ITD Customer Satisfaction Level based on survey per service request completed |  | Jun '19 | 97% | 85% | 12% Kaimchan, Kawal (ITD);<br>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);<br>Vespe, Cristina (ITD) |

|                                        |         |       |     |     |                                                 |
|----------------------------------------|---------|-------|-----|-----|-------------------------------------------------|
| IT Service Center Total Incoming Calls | Jun '19 | 8,002 | n/a | n/a | Vespe, Cristina (ITD);<br>Kaimchan, Kawal (ITD) |
|----------------------------------------|---------|-------|-----|-----|-------------------------------------------------|

|                                                     |                                                                                   |         |    |    |                                                   |
|-----------------------------------------------------|-----------------------------------------------------------------------------------|---------|----|----|---------------------------------------------------|
| IT Service Center Average Speed of Answer (Seconds) |  | Jun '19 | 52 | 60 | 8 Vespe, Cristina (ITD);<br>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) |
| <div><div><div><div><div></div><div></div></div><div>% of Computer and Network Service Requ</div><div></div></div><div><div><div>Actual</div><div>Target</div><div>Trend</div></div></div></div></div>                                |  |         |        |        |          |                     |
| % of Computer and Network repairs completed within 48 hours from the time recieved.                                                                                                                                                   |  | Jan '19 | 79.00% | 92.00% | -13.00%  | Aguirre, Juan (ITD) |
| <div><div><div><div><div></div><div></div></div><div>% of Computer Equipment repairs within</div><div></div></div><div><div><div>Goal-Target-Base</div><div>Goal-Actual-Base</div><div>Goal-Trend-Base</div></div></div></div></div>  |  |         |        |        |          |                     |
| % of Telephone Equipment repairs within 48 hours from the time received.                                                                                                                                                              |  | Jan '19 | 88.00% | 90.00% | -2.00%   | Aguirre, Juan (ITD) |
| <div><div><div><div><div></div><div></div></div><div>% of Telephone Equipment repairs within</div><div></div></div><div><div><div>Goal-Target-Base</div><div>Goal-Actual-Base</div><div>Goal-Trend-Base</div></div></div></div></div> |  |         |        |        |          |                     |

Business Plan Report - Information Technology Department

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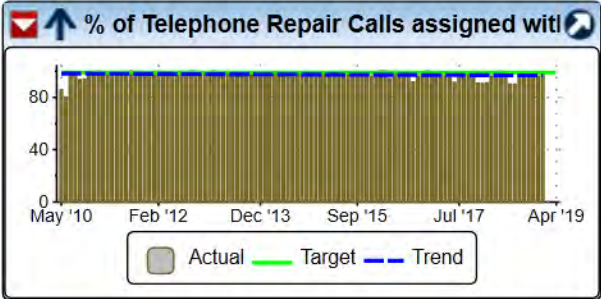
% of Telephone Repair Calls assigned within 4 hours from the time reported by customer

Jan '19

98%

99%

-1% Aguirre, Juan (ITD)



▼

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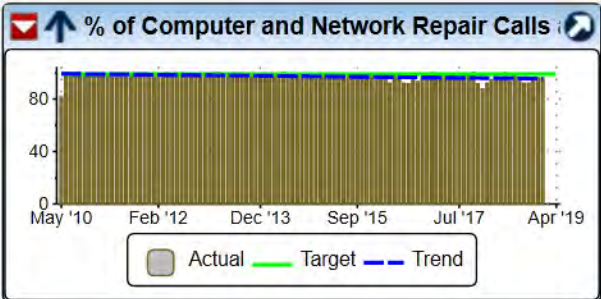
% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer

Jan '19

96%

99%

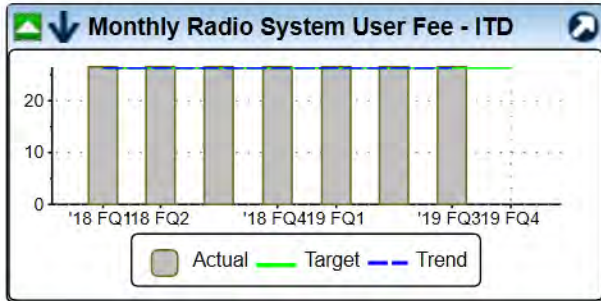
-3% Aguirre, Juan (ITD)



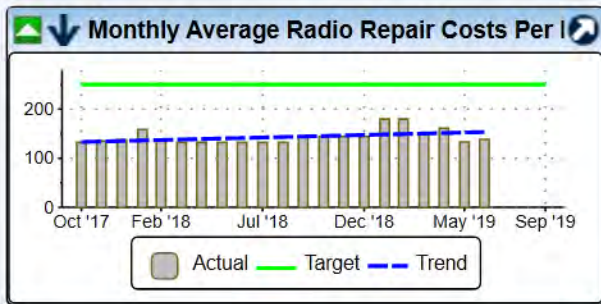
| Objective                                                                                                                                                                               | Description                                                                                                 |         |        |        |          | 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                                                                                                                                          |                                                                                                             | Jun '19 | 100%   | 95%    | 5%       | Smoak, Allen (ITD)                |
| <div><div>  95% of vehicle Installations completed on </div><div><p>80+<br/>40<br/>0</p><p>Nov '06 Jun '09 Jan '12 Aug '14 Mar '17 Sep '19</p><p> Actual  Target  Trend</p></div></div> |                                                                                                             |         |        |        |          |                                   |

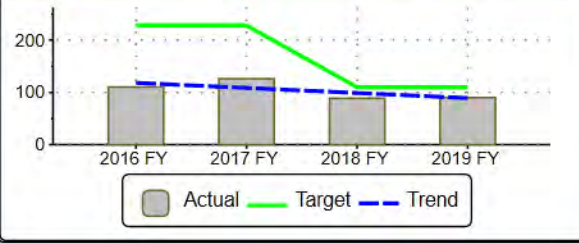
## Business Plan Report - Information Technology Department

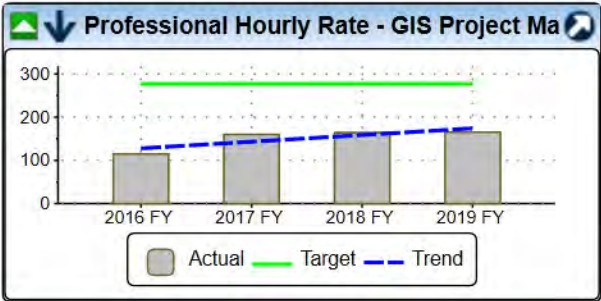
Monthly Radio System User Fee - ITD  '19 FQ3 27 27 0 Smoak, Allen (ITD); Cast, Cindy (ITD); Gross, Thomas (ITD)



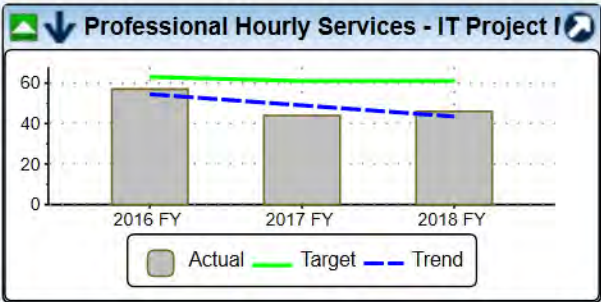
Monthly Average Radio Repair Costs Per Device - ITD  Jun '19 138 250 112 Cast, Cindy (ITD); Smoak, Allen (ITD); Gross, Thomas (ITD)



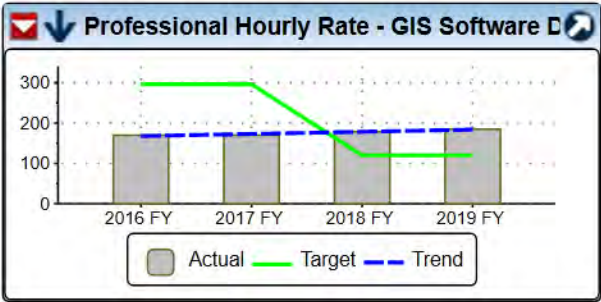
| Objective                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 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 Rate - GIS Tech - Esri                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |   | 2019 FY | \$90   | \$110  | \$20                              | Lopez, Jose L. (ITD) |        |        |        |       |         |      |       |       |         |      |       |       |         |      |       |       |         |      |       |       |
| <div><div> Professional Hourly Rate - GIS Tech - Esri </div><div><table><thead><tr><th>Period</th><th>Actual</th><th>Target</th><th>Trend</th></tr></thead><tbody><tr><td>2016 FY</td><td>\$90</td><td>\$110</td><td>\$110</td></tr><tr><td>2017 FY</td><td>\$90</td><td>\$110</td><td>\$110</td></tr><tr><td>2018 FY</td><td>\$90</td><td>\$110</td><td>\$110</td></tr><tr><td>2019 FY</td><td>\$90</td><td>\$110</td><td>\$110</td></tr></tbody></table><div>ActualTargetTrend</div></div></div> |                                                                                      |         |        |        |                                   |                      | Period | Actual | Target | Trend | 2016 FY | \$90 | \$110 | \$110 | 2017 FY | \$90 | \$110 | \$110 | 2018 FY | \$90 | \$110 | \$110 | 2019 FY | \$90 | \$110 | \$110 |
| Period                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Actual                                                                               | Target  | Trend  |        |                                   |                      |        |        |        |       |         |      |       |       |         |      |       |       |         |      |       |       |         |      |       |       |
| 2016 FY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$90                                                                                 | \$110   | \$110  |        |                                   |                      |        |        |        |       |         |      |       |       |         |      |       |       |         |      |       |       |         |      |       |       |
| 2017 FY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$90                                                                                 | \$110   | \$110  |        |                                   |                      |        |        |        |       |         |      |       |       |         |      |       |       |         |      |       |       |         |      |       |       |
| 2018 FY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$90                                                                                 | \$110   | \$110  |        |                                   |                      |        |        |        |       |         |      |       |       |         |      |       |       |         |      |       |       |         |      |       |       |
| 2019 FY                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$90                                                                                 | \$110   | \$110  |        |                                   |                      |        |        |        |       |         |      |       |       |         |      |       |       |         |      |       |       |         |      |       |       |
| Professional Hourly Rate - GIS Project Manager - Esri                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |   | 2019 FY | \$165  | \$277  | \$112                             | Lopez, Jose L. (ITD) |        |        |        |       |         |      |       |       |         |      |       |       |         |      |       |       |         |      |       |       |



Professional Hourly Services - IT Project Management (under \$10m) - Source: Project Management Institute  2018 FY \$46 \$61 \$15 Arora, Rishi (ITD)



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



# Business Plan Report - Information Technology Department

Professional Hourly Rate - Architecture  
Data Conversion - Tyler Tech



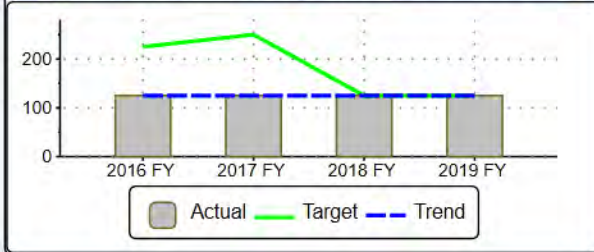
2019 FY

\$125

\$125

\$0 Camner, Sue (ITD); Suarez, Carmen (ITD)

Professional Hourly Rate - Architecture Data Conversion - Tyler Tech



Professional Hourly Rate - Architecture  
Project Manager - Tyler Tech



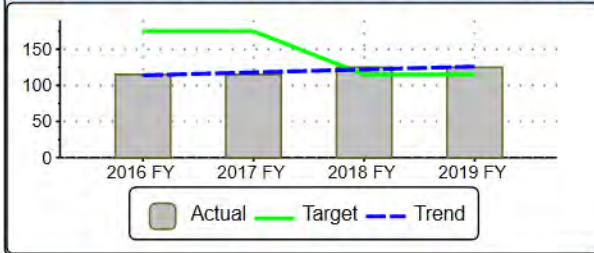
2019 FY

\$125

\$115

\$-10 Camner, Sue (ITD); Suarez, Carmen (ITD)

Professional Hourly Rate - Architecture Project Manager - Tyler Tech



Professional Hourly Rate - Architecture  
Systems Configuration & Dev - Tyler Tech



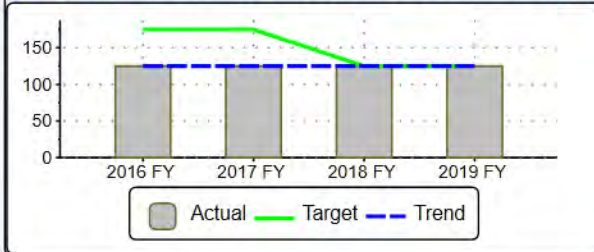
2019 FY

\$125

\$125

\$0 Suarez, Carmen (ITD); Camner, Sue (ITD)

Professional Hourly Rate - Architecture Systems Configuration & Dev - Tyler Tech



# Business Plan Report - Information Technology Department

Professional Hourly Rate - IT Project Management (Above \$10m)- Source: Project Management Institute

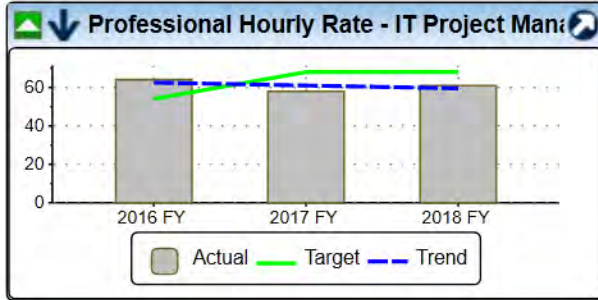


2018 FY

\$61

\$68

\$7 Arora, Rishi (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                               |

| 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) |

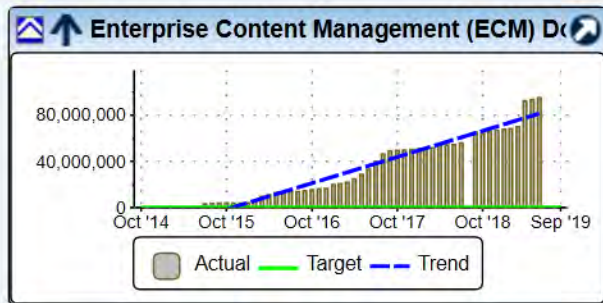
| Objective                                                       | Description | Owners                            |
|-----------------------------------------------------------------|-------------|-----------------------------------|
| Enterprise Programs (ITD)                                       |             | Information Technology Department |
| Grandparent Objectives                                          | Description | Owners                            |
| GG3 Efficient and effective service delivery through technology |             | Miami-Dade County                 |

## Business Plan Report - Information Technology Department

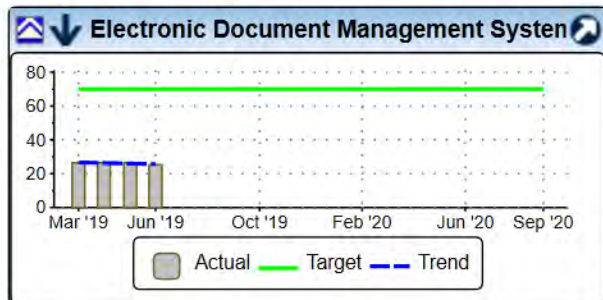
| Parent Objectives                                               | Description | Owners            |
|-----------------------------------------------------------------|-------------|-------------------|
| GG3 Efficient and effective service delivery through technology |             | Miami-Dade County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

| Initiatives Linked to Objective                          | Est. Start | Est. End  | Type           | As Of     | %   | Status      | Owners                                         |
|----------------------------------------------------------|------------|-----------|----------------|-----------|-----|-------------|------------------------------------------------|
| Enterprise Content Management                            | 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);<br>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 | Jun '19 | 95,294,420 | 50,000 | 95,244,420 | Crowley, Chris (ITD); Chin, Donna |

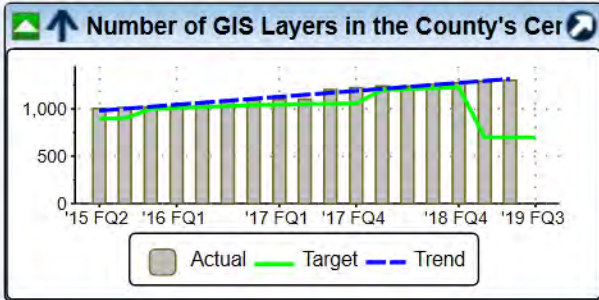


|                                                                 |         |             |             |              |                                                            |
|-----------------------------------------------------------------|---------|-------------|-------------|--------------|------------------------------------------------------------|
| Electronic Document Management System (EDMS) Documents - Legacy | Jun '19 | 25.3million | 70.0million | -44.7million | Crowley, Chris (ITD); Chin, Donna;<br>Lopez, Jose L. (ITD) |
|-----------------------------------------------------------------|---------|-------------|-------------|--------------|------------------------------------------------------------|

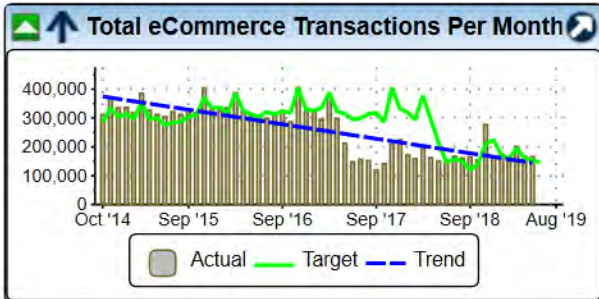


## Business Plan Report - Information Technology Department

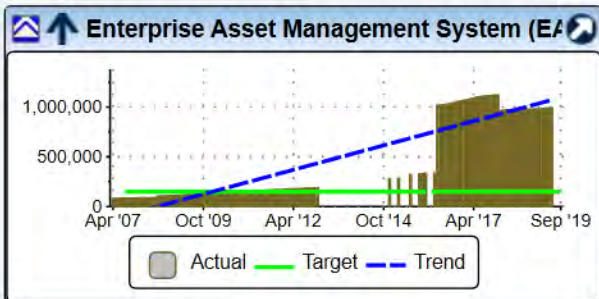
Number of GIS Layers in the County's Central Repository  '19 FQ2 1,301 700 601 Fuentes, Mary (ITD); Grassi, Karen (ITD)



Total eCommerce Transactions Per Month (Credit Cards and eChecks)  May '19 166,330 151,898 14,432 De La Cruz, Angela (ITD); Feldmann, Gladys (ITD); Mcclaskey, Maritza (ITD)



Enterprise Asset Management System (EAMS) - Total Number of Assets  Jun '19 989,941 150,000 839,941 Lopez Genao, Suzan (ITD); Crowley, Chris (ITD); Hernandez, Odilia B. (ITD)

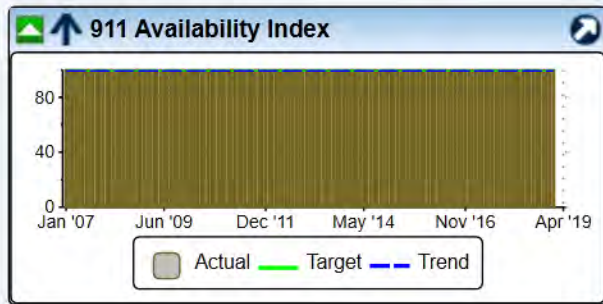


| Objective                                          | Description | Owners                            |
|----------------------------------------------------|-------------|-----------------------------------|
| 1.3 Provide Reliable and Secure Technology Systems |             | Information Technology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

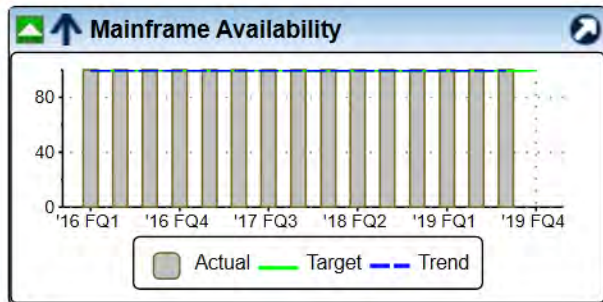
# Business Plan Report - Information Technology Department

| 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) |

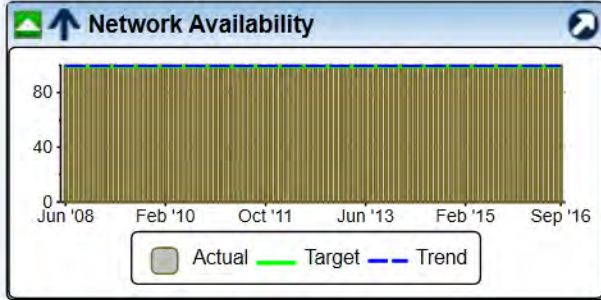


| Child Measures                                                                                                                    | Period  | Actual  | Target | Variance | Owners                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------|---------|---------|--------|----------|---------------------------------------------------------------------------------------------|
| 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 FQ3 | 100.00% | 99.90% | 0.10%    | Suarez, Reinaldo (ITD); Mederos, Jorge E. (ITD); Garcia, Juan (ITD); Toyos, Ramon Jr. (ITD) |



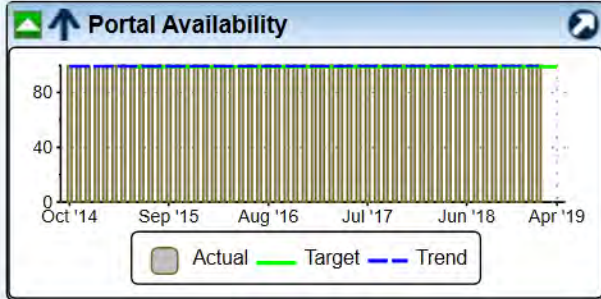
## Business Plan Report - Information Technology Department

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



Email Availability  Jul '19 100.00% 100.00% 0.00% Mederos, Jorge (ITD); Schmekel, Lars (ITD); Arteaga, Cliff (ITD)

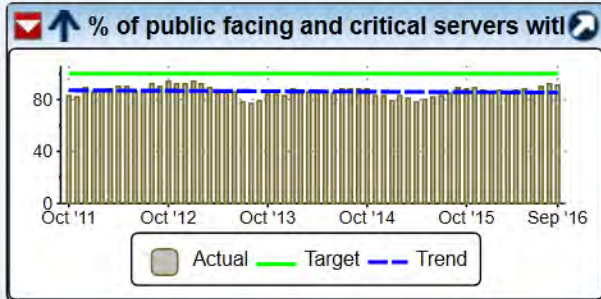
Portal Availability  Feb '19 100.00% 99.00% 1.00% Suarez, Carmen (ITD); Rajaballey, Maureen E. (ITD)



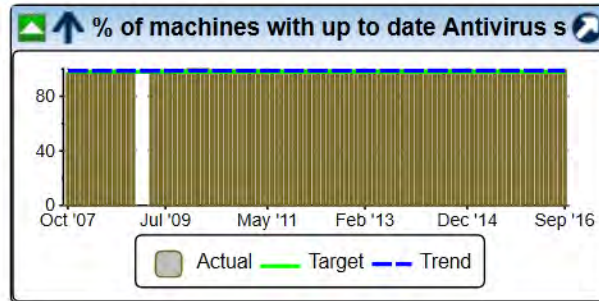
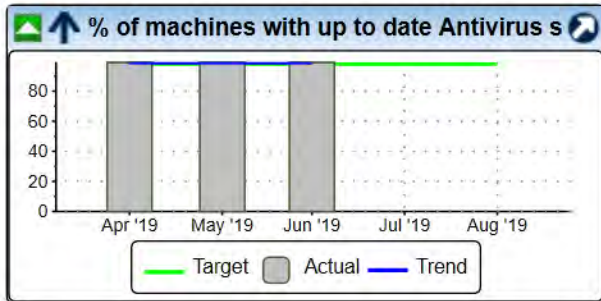
| Objective                                                       | Description | Owners               |
|-----------------------------------------------------------------|-------------|----------------------|
| Enhance Cyber Security (ITD)                                    |             | Schmekel, 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    |

## Business Plan Report - Information Technology Department

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



|                                                                                                                                               |         |     |     |     |                                                                                          |
|-----------------------------------------------------------------------------------------------------------------------------------------------|---------|-----|-----|-----|------------------------------------------------------------------------------------------|
| % of machines with up to date Antivirus software compliance  | Jun '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 FQ2                                                                                                                                                                                                                                                              | \$50,400K            | \$52,674K | \$2,274K | Petisco, Angel (ITD); Belmonte, Melissa (ITD) |

**Business Plan Report - Information Technology Department**

| Child Measures                                           |   | Period  | Actual    | Target    | Variance  | Owners                                            |
|----------------------------------------------------------|---|---------|-----------|-----------|-----------|---------------------------------------------------|
| Expenditure: Personnel Costs (ITD)                       | ▲ | '19 FQ2 | \$27,820K | \$30,240K | \$-2,420K | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Court Costs (ITD)                           | ▲ | '19 FQ2 | \$0K      | \$0K      | \$0K      | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Contractual Services (ITD)                  | ▼ | '19 FQ2 | \$1,507K  | \$315K    | \$1,192K  | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Other Operating (ITD)                       | ▲ | '19 FQ2 | \$11,804K | \$13,997K | \$-2,193K | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Charges for County Services (ITD)           | ▼ | '19 FQ2 | \$5,963K  | \$3,922K  | \$2,041K  | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Grants to Outside Organizations (ITD)       | ▲ | '19 FQ2 | \$0K      | \$0K      | \$0K      | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Capital (ITD)                               | ▼ | '19 FQ2 | \$2,975K  | \$1,407K  | \$-1,568K | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Transfers Out (ITD)                         | ▲ | '19 FQ2 | \$0K      | \$130K    | \$-130K   | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Distribution of Funds in Trust (ITD)        | ▲ | '19 FQ2 | \$0K      | \$0K      | \$0K      | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Debt Service (ITD)                          | ▲ | '19 FQ2 | \$331K    | \$434K    | \$-103K   | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Depreciation, Amortization, Depletion (ITD) | ▲ | '19 FQ2 | \$0K      | \$0K      | \$0K      | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Reserves (ITD)                              | ▲ | '19 FQ2 | \$0K      | \$0K      | \$0K      | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Expenditure: Intradepartmental Transfers (ITD)           | ▲ | '19 FQ2 | \$0K      | \$2,229K  | \$-2,229K | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Revenue: Qtly Total (ITD)                                | ▲ | '19 FQ2 | \$55,041K | \$52,672K | \$2,369K  | Petisco, Angel (ITD);<br>Majekodunmi, Yinka (ITD) |
| Child Measures                                           |   | Period  | Actual    | Target    | Variance  | Owners                                            |
| Revenue: Carryover (ITD)                                 | ▼ | '19 FQ2 | \$0K      | \$1,477K  | \$-1,477K | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Revenue: General Fund (ITD)                              | ▼ | '19 FQ2 | \$0K      | \$675K    | \$-675K   | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Revenue: Proprietary (ITD)                               | ▼ | '19 FQ2 | \$456K    | \$1,119K  | \$-663K   | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Revenue: Federal (ITD)                                   | ▲ | '19 FQ2 | \$0K      | \$0K      | \$0K      | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Revenue: Interagency/Intradepartmental (ITD)             | ▲ | '19 FQ2 | \$54,585K | \$49,401K | \$5,184K  | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |
| Revenue: State (ITD)                                     | ▲ | '19 FQ2 | \$0K      | \$0K      | \$0K      | Petisco, Angel (ITD);<br>Belmonte, Melissa (ITD)  |

## Business Plan Report - Information Technology Department

Positions: Full-Time Filled (ITD)



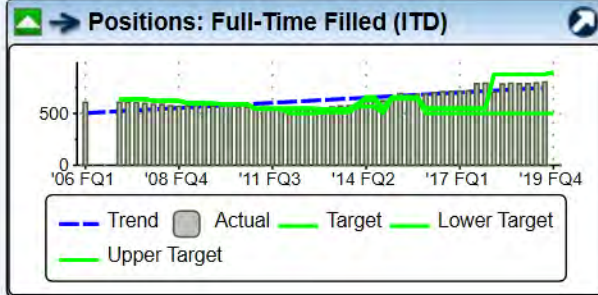
'19 FQ3

800

875

(500 - 875)

-75 Petisco, Angel (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);<br>Salazar, Mariaelena (ITD) |
| MOUs PHASE 2 (SW, MT, PD, CR, SP)    | n/a                                                                                                                                                                                                                           | n/a        |      | 3/14/2018 |  |  |  |  |  | 100% | Complete                  | Salazar, Mariaelena (ITD);<br>Collins, Michael (ITD) |
| MOUs PHASE 3 (PR)                    | n/a                                                                                                                                                                                                                           | n/a        |      | 3/14/2018 |  |  |  |  |  | 100% | Complete                  | Salazar, Mariaelena (ITD);<br>Collins, Michael (ITD) |
| MOUs PHASE 4 (LB, HD, CO, GI, FN)    | n/a                                                                                                                                                                                                                           | n/a        |      | 3/14/2018 |  |  |  |  |  | 100% | Complete                  | Salazar, Mariaelena (ITD);<br>Collins, Michael (ITD) |
| MOUs PHASE 1 (PE, ID, AD)            | 10/1/2012                                                                                                                                                                                                                     | 12/31/2013 |      | 3/14/2018 |  |  |  |  |  | 100% | Complete                  | Salazar, Mariaelena (ITD);<br>Collins, Michael (ITD) |
| MOUs PHASE 5 (WS, ME, FR, AV, EL)    | n/a                                                                                                                                                                                                                           | n/a        |      | 4/3/2018  |  |  |  |  |  | 100% | Complete                  | Salazar, Mariaelena (ITD);<br>Collins, Michael (ITD) |

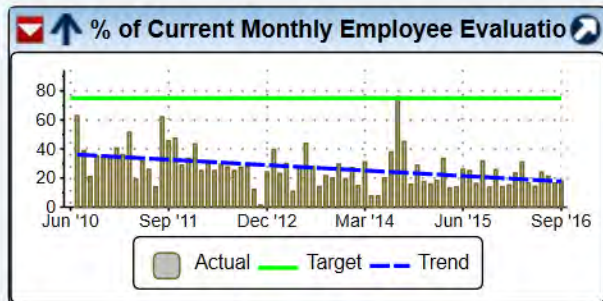
| Objective            | Description                                                                                                                                                                        | Owners                    |
|----------------------|----------------------------------------------------------------------------------------------------------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

## Business Plan Report - Information Technology Department

| 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);<br>Collins, Michael (ITD) |
| Consolidation - Phase 2 (SW, MT, PD, CR, SP) | n/a        | n/a      |      | 3/14/2018 |  | 100% | Complete    | Salazar, Mariaelena (ITD);<br>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);<br>Salazar, Mariaelena (ITD) |
| Consolidation - Phase 1 (PE, ID, AD)         | n/a        | n/a      |      | 3/14/2018 |  | 100% | Complete    | Salazar, Mariaelena (ITD);<br>Collins, Michael (ITD) |
| Consolidation - Phase 3 (PR)                 | n/a        | n/a      |      | 3/14/2018 |  | 100% | Complete    | Salazar, Mariaelena (ITD);<br>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 |  | Jun '19 | 36%    | 75%    | -39%     | Mazzorana, Shanda (ITD);<br>Arocho, Lylliam (ITD) |
| Date                                                       | VR Comment                                                                        |         |        |        |          | Author                                            |
| 7/1/2019                                                   | late evaluations have been addressed.                                             |         |        |        |          | Arocho, Lylliam (ITD)                             |



Business Plan Report - Information Technology Department

Extend job offers within 3 business days of HRD approval and receipt of back-ground checks

▲

'19 FQ3

100%

90%

10% Mazzorana, Shanda (ITD)



Process interdepartmental transfers within 5 business days

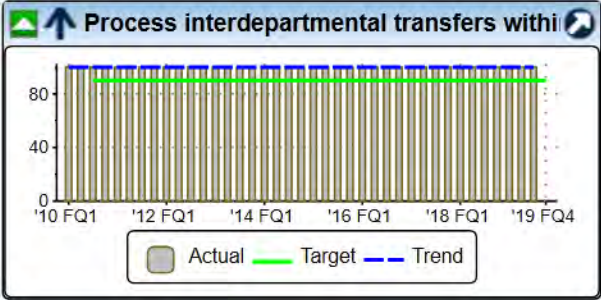
▲

'19 FQ3

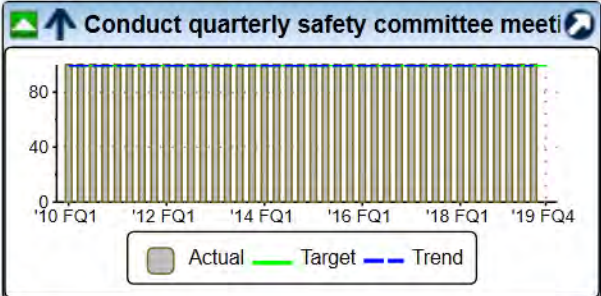
100%

90%

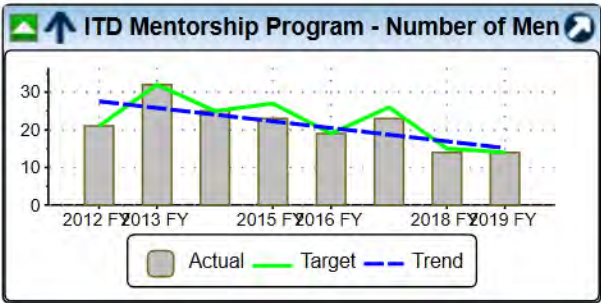
10% Mazzorana, Shanda (ITD)



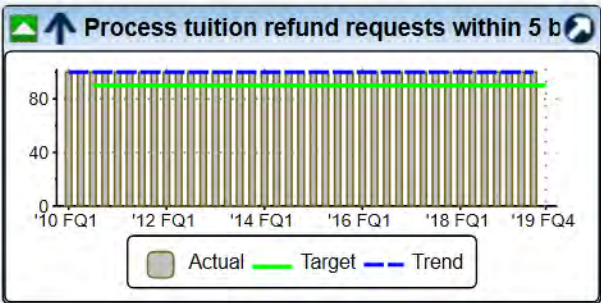
4 Learning and Growth

| 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                    | ▲           | '19 FQ3 | 100%   | 100%   | 0%                      | Mazzorana, Shanda (ITD) |
| ▲ ↑ Conduct quarterly safety committee meeti ↻                                      |             |         |        |        |                         |                         |
|  |             |         |        |        |                         |                         |

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



|                                                                                         |  |         |      |     |     |                         |
|-----------------------------------------------------------------------------------------|--|---------|------|-----|-----|-------------------------|
| Process tuition refund requests within 5 business days of receipt of completed packages |  | '19 FQ3 | 100% | 90% | 10% | Mazzorana, Shanda (ITD) |
|-----------------------------------------------------------------------------------------|--|---------|------|-----|-----|-------------------------|



|                                                                    |  |         |               |    |   |                                                                                             |
|--------------------------------------------------------------------|--|---------|---------------|----|---|---------------------------------------------------------------------------------------------|
| Percentage of time the ITD Innovations Lab is in use for trainings |  | Jun '19 | 50<br>(10/20) | 50 | 0 | Suarez, Carmen (ITD); Camner, Sue (ITD);<br>Fernandez, Jorge A. (ITD);<br>Perez, Jose (ITD) |
|--------------------------------------------------------------------|--|---------|---------------|----|---|---------------------------------------------------------------------------------------------|

