Scorecard - Information Technology Department

Information

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

Details

	As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal	Owners	1 Customer
▼ 1 Customer									**1 Customer**
▼ Improve Customer Service (ITD)								Kaimchan, Kawal (ITD); Vespe, Cristina (ITD)	**Improve Customer Service (ITD)**
Total # of Work Orders Submitted	Sep '19		3,608	n/a		n/a	n/a	Kaimchan, Kawal (ITD);	Total # of Work Orders Submitted
Total Contact Volume	May '12	🔻	5,518	7,250	🔻	4,572	7,250	Vespe, Cristina (ITD);	Total Contact Volume
Total # of Incidents Submitted	Sep '19		8,469	n/a		n/a	n/a	Kaimchan, Kawal (ITD);	Total # of Incidents Submitted
ITD Customer Satisfaction Level (Yearly)	2007	🟨	82%	85%		n/a	n/a	Kaimchan, Kawal (ITD);	ITD Customer Satisfaction Level (Yearly)
IT Service Center First Contact Resolution	Sep '19	🟩	73%	62%	🟩	79%	62%	Kaimchan, Kawal (ITD);	IT Service Center First Contact Resolution
Total # of Remedy Tickets Entered	Sep '19		12,077	n/a		n/a	n/a	Kaimchan, Kawal (ITD);	Total # of Remedy Tickets Entered
Average Length of Call (seconds)	Sep '19		226	n/a		n/a	n/a	Kaimchan, Kawal (ITD);	Average Length of Call (seconds)
IT Service Center Call Abandon Rate	Jun '19	🟩	1%	10%	🟩	1%	10%	Vespe, Cristina (ITD);	IT Service Center Call Abandon Rate
IT Service Center Total Incoming Calls	Sep '19		7,316	n/a		91,392	n/a	Vespe, Cristina (ITD);	IT Service Center Total Incoming Calls
IT Service Center Average Speed of Answer (Seconds)	Sep '19	🔻	80	60		n/a	600	Vespe, Cristina (ITD); Kaimchan, Kawal (ITD)	IT Service Center Average Speed of Answer (Seconds)
▼ Resolution Response (ITD)								Information Technology Department	**Resolution Response (ITD)**
% of Computer and Network Service Requests assigned within one business day from the time received.	Jan '19	🟩	95%	95%	🟩	95%	95%	Aguirre, Juan (ITD)	% of Computer and Network Service Requests assigned within one business day from the time received.
% of Computer and Network repairs completed within 48 hours from the time recieved.	Jan '19	🔻	79.00%	92.00%	🔻	77.00%	92.00%	Aguirre, Juan (ITD)	% of Computer and Network repairs completed within 48 hours from the time recieved.
% of Telephone Equipment repairs within 48 hours from the time received.	Jan '19	🟨	88.00%	90.00%	🟨	87.50%	90.00%	Aguirre, Juan (ITD)	% of Telephone Equipment repairs within 48 hours from the time received.
% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	Jan '19	🔻	98%	99%	🔻	98%	99%	Aguirre, Juan (ITD)	% of Telephone Repair Calls assigned within 4 hours from the time reported by customer
% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	Jan '19	🔻	96%	99%	🔻	96%	99%	Aguirre, Juan (ITD)	% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer
▼ IT Industry Service Comparables to ITD Service Costs								Information Technology Department	**IT Industry Service Comparables to ITD Service Costs**
95% of vehicle Installations completed on time	Sep '19	🟩	100%	95%	🟩	100%	95%	Gross, Thomas (ITD)	95% of vehicle Installations completed on time
Monthly Radio System User Fee - ITD	'19 FQ4	🟩	27	27		27	27	Smoak, Allen (ITD); Cast, Cindy (ITD); Gross, Thomas (ITD)	Monthly Radio System User Fee - ITD
Monthly Average Radio Repair Costs Per Device - ITD	Sep '19	🟩	141	250	🟩	148	250	Cast, Cindy (ITD); Smoak, Allen (ITD); Gross, Thomas (ITD)	Monthly Average Radio Repair Costs Per Device - ITD
▼ IT Industry Professional Services Hourly Rates Comparable to ITD								Information Technology Department	**IT Industry Professional Services Hourly Rates Comparable to ITD**
Professional Hourly Rate - GIS Tech - Esri	2019 FY	🟩	$90	$110		n/a	n/a	Lopez, Jose L. (ITD)	Professional Hourly Rate - GIS Tech - Esri
Professional Hourly Rate - Architecture Data Conversion - Tyler Tech	2019 FY	🟩	$125	$125		n/a	n/a	Camner, Sue (ITD); Suarez, Carmen (ITD)	Professional Hourly Rate - Architecture Data Conversion - Tyler Tech
Professional Hourly Rate - Architecture Systems Configuration & Dev - Tyler Tech	2019 FY	🟩	$125	$125		n/a	n/a	Suarez, Carmen (ITD); Camner, Sue (ITD)	Professional Hourly Rate - Architecture Systems Configuration & Dev - Tyler Tech
Professional Hourly Rate - GIS Project Manager - Esri	2019 FY	🟩	$165	$277		n/a	n/a	Lopez, Jose L. (ITD)	Professional Hourly Rate - GIS Project Manager - Esri
Professional Hourly Services - IT Project Management (under $10m) - Source: Project Management Institute	2019 FY	🟩	$46	$61		n/a	n/a	Arora, Rishi (ITD)	Professional Hourly Services - IT Project Management (under $10m) - Source: Project Management Institute

Scorecard - Information Technology Department

	As Of	Status	Actual	Target			Owners	
Professional Hourly Rate - GIS Software Developer - Esri	2019 FY	▼	$185	$120	n/a	n/a	Lopez, Jose L. (ITD)	Professional Hourly Rate - GIS Software Developer - Esri
Professional Hourly Rate - Architecture Project Manager - Tyler Tech	2019 FY	▼	$125	$115	n/a	n/a	Camner, Sue (ITD); Suarez, Carmen (ITD)	Professional Hourly Rate - Architecture Project Manager - Tyler Tech
Professional Hourly Rate - IT Project Management (Above $10m)- Source: Project Management Institute	2019 FY	▲	$61	$68	n/a	n/a	Arora, Rishi (ITD)	Professional Hourly Rate - IT Project Management (Above $10m)- Source: Project Management Institute

1.2 Provide Innovative Customer Solutions — Information Technology Department — 1.2 Provide Innovative Customer Solutions

Initiative Name	Type	As Of	Status	📎	⏰	✓	❗	🔘	%	Owners
EPMO - Enterprise Portfolio Management Office	Strategic Plan	n/a	n/a							Arora, Rishi (ITD)

	As Of	Status	Actual	Target			Owners	
% of Active Projects using contemporary Agile Methodology	2019 FY	▲	44%	30%	n/a	n/a	Asbert, Eleyn (ITD); Arora, Rishi (ITD)	% of Active Projects using contemporary Agile Methodology
% of Active Projects on track	2019 FY	▲	94%	75%	n/a	n/a	Asbert, Eleyn (ITD); Arora, Rishi (ITD)	% of Active Projects on track
# of Projects Completed	2019 FY		35	n/a	n/a	n/a	Asbert, Eleyn (ITD); Arora, Rishi (ITD)	# of Projects Completed

Customer Project Initiatives — Information Technology Department — 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) — Information Technology Department — 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	8/1/2019	Complete						100%	Lopez, Jose L. (ITD)
Enterprise Content Managment	Strategic Plan	8/2/2019	In Progress						99%	Lopez, Jose L. (ITD)
Enterprise Video Management & Analytics Consolidation		n/a	n/a							Aguirre, Juan (ITD); Information Technology Department

	As Of	Status	Actual	Target			Owners	
Enterprise Content Management (ECM) Documents	Sep '19	▲	100,940,046	50,000	n/a	n/a	Crowley, Chris (ITD); Chin, Donna	Enterprise Content Management (ECM) Documents
Electronic Document Management System (EDMS) Documents - Legacy	Sep '19	▲	20.0million	70.0million ▲	20.0million	70.0million	Crowley, Chris (ITD); Chin, Donna; Lopez, Jose L. (ITD)	Electronic Document Management System (EDMS) Documents - Legacy
Enterprise Asset Management System (EAMS) - Total Number of Assets	Sep '19	▲	991,638	150,000 ▲	991,638	150,000	Hernandez, Odilia B. (ITD); Lopez, Jose L. (ITD)	Enterprise Asset Management System (EAMS) - Total Number of Assets
Number of GIS Layers in the County's Central Repository	'19 FQ4	▲	1,370	700	n/a	n/a	Lopez, Jose L. (ITD); Rodriguez, Jose R (ITD)	Number of GIS Layers in the County's Central Repository
Increase in Number of GIS Layers in OpenData	n/a		n/a	n/a	n/a	n/a	Rodriguez, Jose R (ITD)	Increase in Number of GIS Layers in OpenData
Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Sep '19	▲	175,610	165,104	n/a	n/a	De La Cruz, Angela (ITD); Feldmann, Gladys (ITD); Mcclaskey, Maritza (ITD)	Total eCommerce Transactions Per Month (Credit Cards and eChecks)

1.3 Provide Reliable and Secure Technology Systems — Information Technology Department — 1.3 Provide Reliable and Secure Technology Systems

Systems Availability (ITD) — Information Technology Department — Systems Availability (ITD)

	As Of	Status	Actual	Target			Owners	
911 Availability Index	Jan '19	▲	100.00%	99.90% ▲	100.00%	99.90%	Aguirre, Juan (ITD)	911 Availability Index
Mainframe Availability	'19 FQ4	▲	100.00%	99.99% ▲	400.00%	399.69%	Suarez, Reinaldo (ITD); Mederos, Jorge E. (ITD); Garcia, Juan (ITD); Toyos, Ramon Jr. (ITD)	Mainframe Availability
Network Availability	Jan '19	▲	99.90%	99.00% ▲	99.95%	99.00%	Aguirre, Juan (ITD)	Network Availability
Email Availability	Sep '19	▲	100.00%	100.00% ▲	100.00%	100.00%	Mederos, Jorge (ITD); Schmekel, Lars (ITD); Arteaga, Cliff (ITD)	Email Availability
Portal Availability	Sep '19	▲	100.00%	99.00%	n/a	n/a	Suarez, Carmen (ITD); Camner, Sue (ITD); Sanchoo-siewnarine, Mala D. (ITD)	Portal Availability

Enhance Cyber Security (ITD) — Schmekel, Lars (ITD) — Enhance Cyber Security (ITD)

	As Of	Status	Actual	Target			Owners	
% of public facing and critical servers with current patches installed	Dec '18	▼	90%	100% ▼	90%	100%	Schmekel, Lars (ITD); Bain, Sherrilyn (ITD); Gray, Gary A. (ITD)	% of public facing and critical servers with current patches installed
% of machines with up to date Antivirus software compliance	Sep '19	▲	99%	98% ▲	99%	98%	Schmekel, Lars (ITD); Eirea, Maria (ITD); Gray, Gary A. (ITD)	% of machines with up to date Antivirus software compliance

2 Financial — 2 Financial

▼ 2.1 Meet Budget Targets (ITD) — Petisco, Angel (ITD) — ▼ 2.1 Meet Budget Targets (ITD)

	As Of	Status	Actual	Target			Owners	
Expen: Qtly Total (ITD)	'19 FQ4	▼	$56,350K	$52,674K ▼	$228,994K	$210,695K	Petisco, Angel (ITD);	Expen: Qtly Total (ITD)
Revenue: Qtly Total (ITD)	'19 FQ4	▲	$87,485K	$52,676K ▲	$229,641K	$210,695K	Petisco, Angel (ITD);	Revenue: Qtly Total (ITD)

Scorecard - Information Technology Department

3 Internal												Information Technology Department	3 Internal

3.1 Improve Efficiency of Internal Procedures

Information Technology Department — 3.1 Improve Efficiency of Internal Procedures

Initiative Name	Type	As Of	Status			✔	❗	◎	%	Owners
IT Innovations Center	Strategic Plan	7/29/2019	Complete						100%	Suarez, Carmen (ITD); Camner, Sue (ITD)
Create a billing portal to access unified IT Services Bills		3/14/2018	Complete						100%	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Implement a County-wide standardized and simplified IT Services Billing Process		4/3/2018	Complete						100%	Salazar, Mariaelena (ITD)

3.2 Business Relationship Management

Salazar, Mariaelena (ITD) — 3.2 Business Relationship Management

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

3.3 IT Consolidation

Salazar, Mariaelena (ITD) — 3.3 IT Consolidation

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

3.4 Resource Management (ITD)

Information Technology Department — 3.4 Resource Management (ITD)

Metric	As Of							Owner	
% of Current Monthly Employee Evaluations received on time	Sep '19	▼	40%	75%	▼	33%	75%	Arocho, Lylliam (ITD)	% of Current Monthly Employee Evaluations received on time
Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	'19 FQ4	▲	100%	90%	▲	100%	90%	n/a	Extend job offers within 3 business days of HRD approval and receipt of back-ground checks
Process interdepartmental transfers within 5 business days	'19 FQ4	▲	100%	90%	▲	100%	90%	n/a	Process interdepartmental transfers within 5 business days

4 Learning and Growth

4 Learning and Growth

4.1 Human Resources

n/a — 4.1 Human Resources

Metric	As Of							Owner	
Conduct quarterly safety committee meetings and maintain minutes	'19 FQ4	▲	100%	100%	▲	100%	100%	n/a	Conduct quarterly safety committee meetings and maintain minutes
ITD Mentorship Program - Number of Mentees	2019 FY	▲	14	14	▲	14	14	Malcolm, Mari (ITD); Brisbane, Margaret (ITD)	ITD Mentorship Program - Number of Mentees
Process tuition refund requests within 5 business days of receipt of completed packages	'19 FQ4	▲	100%	90%	▲	100%	90%	n/a	Process tuition refund requests within 5 business days of receipt of completed packages
Percentage of time the ITD Innovations Lab is in use for trainings	Sep '19	▲	76 (16 / 21)	50		n/a	n/a	Suarez, Carmen (ITD); Camner, Sue (ITD); Fernandez, Jorge A. (ITD); Perez, Jose (ITD)	Percentage of time the ITD Innovations Lab is in use for trainings

Linked Objects

Scorecard - Information Technology Department

▼ Child Scorecards

	Name		Owners
	Enterprise Computing and Network Infrastructure		Aguirre, Juan (ITD); Mederos, Jorge E. (ITD)
	County Services		Brisbane, Margaret (ITD)
	ITD Transportation Services		Perez, Rosie (ITD)
	Shared Services		Salazar, Mariaelena (ITD)
	Enterprise Architecture		Suarez, Carmen (ITD)
	Enterprise Application Services		Brisbane, Margaret (ITD)
	Enterprise Security		Schmekel, Lars (ITD)
	Enterprise Solutions		Lopez, Jose L. (ITD)
	Operational Support Services		Belmonte, Melissa (ITD)
	Radio Communication Services		Cast, Cindy (ITD); Gross, Thomas (ITD)
	Enterprise Data Center		Garcia, Juan (ITD); Garces, Tyrone (ITD); Oelkers, Peter (ITD); Mederos, Jorge E. (ITD)
	Enterprise Resource Planning (ERP)		Flores, Henry (ITD); Conway, Joe (ITD)
	Field Services		Aguirre, Juan (ITD)
	Customer Service Center		Kaimchan, Kawal (ITD)
	Public Safety/Justice		Hernandez, Magaly (ITD)

▼ Parent Scorecards

	Name		Owners
	General Government Strategic Area Scorecard		Miami-Dade County

▼ ActiveViews

▼ Initiatives

Name	Type	As Of	🟩	⏳	✔	❗	⊙	%	Status	Owners
EPMO - Enterprise Portfolio Management Office	Strategic Plan	1/14/2020						75%	In Progress	Arora, Rishi (ITD)
Consolidation - Phase 1 (PE, ID, AD)		3/14/2018						100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Consolidation - Phase 2 (SW, MT, PD, CR, SP)		3/14/2018						100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Consolidation - Phase 3 (PR)		3/14/2018						100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Consolidation - Phase 4 (LB, HD, CO, GI, FN)		3/14/2018						100%	Complete	Salazar, Mariaelena (ITD); Collins, Michael (ITD)
Enterprise Asset Management	Strategic Plan	8/1/2019						100%	Complete	Lopez, Jose L. (ITD)
Enterprise Content Managment	Strategic Plan	8/2/2019						99%	In Progress	Lopez, Jose L. (ITD)

▼ Objectives

	Name		Owners
	Improve Customer Service (ITD)		Kaimchan, Kawal (ITD); Vespe, Cristina (ITD)
	Resolution Response (ITD)		Information Technology Department
	IT Industry Service Comparables to ITD Service Costs		Information Technology Department
	IT Industry Professional Services Hourly Rates Comparable to ITD		Information Technology Department
	Provide Innovative Customer Solutions		Information Technology Department
	Customer Project Initiatives		Information Technology Department
	Enterprise Programs (ITD)		Information Technology Department
	Provide Reliable and Secure Technology Systems		Information Technology Department
	Systems Availability (ITD)		Information Technology Department
	Enhance Cyber Security (ITD)		Schmekel, Lars (ITD)
▼	Meet Budget Targets (ITD)		Petisco, Angel (ITD)
	Improve Efficiency of Internal Procedures		Information Technology Department
	Business Relationship Management		Salazar, Mariaelena (ITD)
	IT Consolidation		Salazar, Mariaelena (ITD)
	Resource Management (ITD)		Information Technology Department
	Human Resources		n/a

▼ Program Groups

▼ Stoplight Charts

▼ Tasks

Scorecard - Information Technology Department

Commentary

Action Items

	Due Date ▲	Status ▲	Action	Owners

Comments

Date ▼	Author	Comment
5/25/2007	Ruiz, Michael W. (DSWM)	Notes from Manager's Business Review - May 25, 2007
		- GB "what would customers (3-1-1 and MDPD) say about service and changes that have been implemented"
		- GB EDMS issue and what are we using - what is the plan for the replacement of the current system?
		- Sortie - description of process and amplification of the performance measure - increase number of calls - resolution with one call. Add wait time data/dropped calls and other call metrics.
		- GB "what is the network and current system ability to implement ERP?" what should ETSD be doing to facilitate the movement toward ERP.
		- GB needs presentation on the new security plan. Within a month presentation to GB on the priority initiatives that the department has. Use the Business Review (with the Manager) forum.
		- GB question " there is lot of change taking place within ETSD "how is moral within ETSD?" - more speed on metrics and their alignment to objectives.

Attachments & Links

▼ External Links

	Name	Created By	
	Business Plan 2010-11	Ashby, Erik (ITD)	
	Business Plan 2009-10	Rodriguez, Nadia	
	Business Plan 2008-09	Florin, Leo (WASD)	
	Business Plan 2007-08	Florin, Leo (WASD)	

▼ Attachments

	Name	Last Updated	Checked Out By	
	Business Plan 13-14			
	Business Plan 14-15			
	Business Plan 15-16			
	Business Plan 12-13			

Measures

As Of: `<M/d/yyyy>` 15   Sum. Lvl.: Base ▼   Comparator: Default ▼

		Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
		# of Projects Completed	Total Number of Projects completed in the last fiscal year based on the Go-Live Date as reported by the Project Managers in the ITD EPMO Dashboard	Goal - Default	Base	2019 FY	35	n/a	n/a	Asbert, Eleyn (ITD); Arora, Rishi (ITD)	ITD
▲		% of Active Projects on track	% of Active Projects on track (on or ahead of schedule) as reported by Project Managers in the ITD EPMO Dashboard	Goal - Default	Base	2019 FY	94%	75%	19%	Asbert, Eleyn (ITD); Arora, Rishi (ITD)	ITD
▲		% of Active Projects using contemporary Agile Methodology	% of Active Projects using contemporary Agile Methodology as reported by Project Managers in the EPMO dashboard for managing projects, compared to traditional Waterfall methodology where requirements are planned and fixed at the beginning and phases follow until final delivery.	Goal - Default	Base	2019 FY	44%	30%	14%	Asbert, Eleyn (ITD); Arora, Rishi (ITD)	ITD
▼	VR	% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	This measurement provides the effectiveness of the section supervisor to assign work to the technician. This function is critical to ensure that the requested service is handled in a timely manner, meeting established service level agreements and performance measurements.	Goal - Default	Base	Jan '19	96%	99%	-3%	Aguirre, Juan (ITD)	ITD
▼	VR	% of Computer and Network repairs completed within 48 hours from the time recieved.	The Field Services Divsion responses to reported trouble calls county-wide. Our objective is to resolve all reported trouble calls for desktop computers and peripherals (printers) within two business days	Goal - Default	Base	Jan '19	79.00%	92.00%	-13.00%	Aguirre, Juan (ITD)	ITD

		Measure	Description	Goal	Base	Period	Actual	Target	Variance	Owner	Dept
▲		% of Computer and Network Service Requests assigned within one business day from the time received.	This measurement provides the effectiveness of the section supervisor to assign work to the technician/CSR. This function is critical to ensure that the requested service is handled in a timely manner, meeting established service level agreements and performance measurements.	Goal - Default	Base	Jan '19	95%	95%	0%	Aguirre, Juan (ITD)	ITD
▼	VR	% of Current Monthly Employee Evaluations received on time		Goal - Default	Base	Dec '19	41%	75%	-34%	Arocho, Lylliam (ITD)	ITD
▲		% of machines with up to date Antivirus software compliance	Per the computing industry standard; at least 90% of the Windows-based computers in any network should have latest computer virus updates. The scope of this matrix is the computers managed by the Enterprise anti-virus system. This matrix is a…	Goal - Default	Base	Jan '20	99%	98%	-1%	Schmekel, Lars (ITD); Eirea, Maria (ITD); Gray, Gary A. (ITD); Montoya, Beatriz E. (ITD)	ITD
▼	VR	% of public facing and critical servers with current patches installed	Patch Management is a process that allows us to install vendor supplied software 'patches' to correct deficiencies that exist in the vendor's software product. Phase I: The scope of this performance measure is all the…	Goal - Default	Base	Dec '18	90%	100%	-10%	Schmekel, Lars (ITD); Bain, Sherrilyn (ITD); Gray, Gary A. (ITD)	ITD
▢		% of Telephone Equipment repairs within 48 hours from the time received.	The Field Services Divsion responses to reported trouble calls county-wide. Our objective is to resolve all reported trouble calls for telephone systems within two business days.	Goal - Default	Base	Jan '19	88.00%	90.00%	-2.00%	Aguirre, Juan (ITD)	ITD
▼	VR	% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	This measurement provides the effectiveness of the section supervisor to assign work to the technician/CSR. This function is critical to ensure that the requested service is handled in a timely manner, meeting established service level agreements and performance measurements.	Goal - Default	Base	Jan '19	98%	99%	-1%	Aguirre, Juan (ITD)	ITD
▲		911 Availability Index		Goal - Default	Base	Jan '19	100.00%	99.90%	0.10%	Aguirre, Juan (ITD)	ITD
▲		95% of vehicle Installations completed on time		Goal - Default	Base	Dec '19	100%	95%	5%	Gross, Thomas (ITD)	ITD
		Average Length of Call (seconds)		Goal - Default	Base	Oct '19	235	n/a	n/a	Kaimchan, Kawal (ITD); Vespe, Cristina (ITD)	ITD
▲		Conduct quarterly safety committee meetings and maintain minutes		Goal - Default	Base	'20 FQ1	100%	100%	0%	n/a	ITD
▲		Electronic Document Management System (EDMS) Documents - Legacy	Objects in the Electronic Document Management System include all the folders, images of documents, pictures, and any type of files stored in the system. Th goal is to migrate all EDMS documents to the new system ECM. Documents are being migrated each day as each department is implemented in the new…	Goal - Default	Base	Dec '19	0.0million	70.0million	-70.0million	Crowley, Chris (ITD); Chin, Donna; Lopez, Jose L. (ITD)	ITD
▲		Email Availability		Goal - Default	Base	Jan '20	100.00%	100.00%	0.00%	Mederos, Jorge (ITD); Schmekel, Lars (ITD); Arteaga, Cliff (ITD)	ITD
▲		Enterprise Asset Management System (EAMS) - Total Number of Assets	Miami-Dade County Enterprise Asset Management System (EAMS) is designed to ensure that physical assets are maintained properly and efficiently. Physical asset information, such as location, cost history, warranties, claims, meters, permits and documents are compiled and tracked. Work order…	Goal - Default	Base	Dec '19	989,846	150,000	839,846	Hernandez, Odilia B. (ITD); Lopez, Jose L. (ITD)	ITD
▲		Enterprise Content Management (ECM) Documents	The total number of content stored in ECM / Documentum.	Goal - Default	Base	Dec '19	103,703,610	50,000	103,653,610	Crowley, Chris (ITD); Chin, Donna	ITD
▼	VR	Expen: Qtly Total (ITD)	Total expenditures in $1,000s (from roll-up of Personnel, Other Operating, and Capital)	Goal - Default	Base	'19 FQ4	$56,350K	$52,674K	$-3,676K	Petisco, Angel (ITD); Belmonte, Melissa (ITD)	ITD
▲		Extend job offers within 3 business days of HRD approval and receipt of back-ground checks		Goal - Default	Base	'20 FQ1	100%	90%	10%	n/a	ITD
		Increase in Number of GIS Layers in OpenData	Target should be: 5% higher than previous report	Goal - Default	n/a	n/a	n/a	n/a	n/a	Rodriguez, Jose R (ITD)	ITD
▼	VR	IT Service Center Average Speed of Answer (Seconds)	This is the average number of seconds it took for an IT Service Agent to answer. This measures the time a customer waits between connecting to the IT Service Center and having the call answered by an agent. Target data is is based on Gartner Benchmark…	Goal - Default	Base	Oct '19	72	60	-12	Vespe, Cristina (ITD); Kaimchan, Kawal (ITD)	ITD
▼		IT Service Center Call Abandon Rate	Abandonment rate measures the number of calls coming to the IT Service Center that hang up. Target data is is based on Gartner Benchmark Analytics.	Goal - Default	Base	Oct '19	27%	10%	n/a	Vespe, Cristina (ITD); Kaimchan, Kawal (ITD)	ITD
▲		IT Service Center First Contact Resolution	"First contact resolution measures incidents that are resolved during an end-user's first contact with the IT Service Desk. Target data is is based on Gartner Benchmark Analytics. Target of 80% Actual data is calculated using the number of incidents resolved by Service Desk Agents divided by the total…	Goal - Default	Base	Oct '19	74%	62%	12%	Kaimchan, Kawal (ITD); Vespe, Cristina (ITD)	ITD