

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																											
▼ Improve Customer Service (ITD)					Kaimchan, Kawal (ITD);					Improve Customer Service (ITD)																						
Total # of Work Orders Submitted		Dec '19		3,166	n/a		10,398	n/a	Kaimchan, Kawal (ITD);	Total # of Work Orders Submitted																						
Total # of Incidents Submitted		Dec '19		7,864	n/a		26,763	n/a	Kaimchan, Kawal (ITD);	Total # of Incidents Submitted																						
IT Service Center First Contact Resolution		Dec '19	▲	69%	62%▲		70%	62%	Kaimchan, Kawal (ITD);	IT Service Center First Contact Resolution																						
Total # of Remedy Tickets Entered		Dec '19		11,030	n/a		n/a	n/a	Kaimchan, Kawal (ITD);	Total # of Remedy Tickets Entered																						
Average Length of Call (seconds)		Dec '19		298	n/a		n/a	n/a	Kaimchan, Kawal (ITD);	Average Length of Call (seconds)																						
IT Service Center Call Abandon Rate		Oct '19	▼	27%	10%▼		27%	10%	Vespe, Cristina (ITD);	IT Service Center Call Abandon Rate																						
IT Service Center Total Incoming Calls		Oct '19		10,486	n/a		10,486	n/a	Vespe, Cristina (ITD);	IT Service Center Total Incoming Calls																						
IT Service Center Average Speed of Answer (Seconds)		Dec '19	▲	39	60▼		189	180	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.		Dec '19	▼	92%	95%▼		92%	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.		Dec '19	▼	87.00%	92.00%▼		87.33%	92.00%	Aguirre, Juan (ITD)	% of Computer and Network repairs completed within 48 hours from the time recieved.																						
% of Telephone Repair Calls assigned within 4 hours from the time reported by customer		Dec '19	▼	96%	99%▼		96%	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		Dec '19	▼	95%	99%▼		95%	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		Dec '19	▲	100%	95%▲		100%	95%	Gross, Thomas (ITD)	95% of vehicle Installations completed on time																						
Monthly Radio System User Fee - ITD		'20 FQ1	▲	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		Dec '19	▲	141	250▲		141	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 - IT Project Management (Above \$10m)- Source: Project Management Institute		2020 FY	▼	\$61	\$54		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																						
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>▲</th><th>🔔</th><th>✓</th><th>!</th><th>🔍</th><th>%</th><th>Owners</th></tr><tr><td>EPMO - Enterprise Portfolio Management Office</td><td>Strategic Plan</td><td>n/a</td><td>n/a</td><td></td><td></td><td></td><td></td><td></td><td></td><td>Arora, Rishi (ITD)</td></tr></table>											Initiative Name	Type	As Of	Status	▲	🔔	✓	!	🔍	%	Owners	EPMO - Enterprise Portfolio Management Office	Strategic Plan	n/a	n/a							Arora, Rishi (ITD)
Initiative Name	Type	As Of	Status	▲	🔔	✓	!	🔍	%	Owners																						
EPMO - Enterprise Portfolio Management Office	Strategic Plan	n/a	n/a							Arora, Rishi (ITD)																						
% of Active Projects on track		2019 FY	▲	94%	75%		n/a	n/a	Asbert, Eleyon (ITD); Arora, Rishi (ITD)	% of Active Projects on track																						
% of Active Projects using contemporary Agile Methodology		2019 FY	▲	44%	30%		n/a	n/a	Asbert, Eleyon (ITD); Arora, Rishi (ITD)	% of Active Projects using contemporary Agile Methodology																						
# of Projects Completed		2019 FY		35	n/a		n/a	n/a	Asbert, Eleyon (ITD); Arora, Rishi (ITD)	# of Projects Completed																						

Scorecard - Information Technology Department

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 Management		Strategic Plan	8/2/2019	In Progress						99%	Lopez, Jose L. (ITD)						

Enterprise Content Management (ECM) Documents		Dec '19		103,703,610		50,000		n/a	n/a	Crowley, Chris (ITD); Chin, Donna			Enterprise Content Management (ECM) Documents		
Electronic Document Management System (EDMS) Documents - Legacy		Dec '19		0.0million		70.0million		0.0million	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		Dec '19		989,846		150,000		989,846	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		'20 FQ1		1,374		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		'20 FQ1		536		5		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)		Dec '19		186,374		168,850		n/a	n/a	De La Cruz, Angela (ITD); Feldmann, Gladys (ITD); Mccliskey, 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)			
911 Availability Index		Dec '19		100.00%		99.90%		100.00%	99.90%	Aguirre, Juan (ITD)			911 Availability Index				
Mainframe Availability		'20 FQ1		100.00%		99.99%		100.00%	99.99%	Suarez, Reinaldo (ITD); Mederos, Jorge E. (ITD); Garcia, Juan (ITD); Toyos, Ramon Jr. (ITD)			Mainframe Availability				
Network Availability		Dec '19		99.90%		99.00%		99.90%	99.00%	Aguirre, Juan (ITD)			Network Availability				
Email Availability		Dec '19		100.00%		100.00%		100.00%	100.00%	Mederos, Jorge (ITD); Schmekel, Lars (ITD); Arteaga, Cliff (ITD)			Email Availability				
Portal Availability		Dec '19		100.00%		99.00%		n/a	n/a	Suarez, Carmen (ITD); Camner, Sue (ITD); Hilpold, Thomas (ITD)			Portal Availability				

Enhance Cyber Security (ITD)										Schmekel, Lars (ITD)				Enhance Cyber Security (ITD)			
% of machines with up to date Antivirus software compliance		Dec '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										Petisco, Angel (ITD)				2 Financial			
2.1 Meet Budget Targets (ITD)										Petisco, Angel (ITD)				2.1 Meet Budget Targets (ITD)			
Expen: Qtly Total (ITD)		'20 FQ1		\$75,404K		n/a		\$75,404K	n/a	Petisco, Angel (ITD);			Expen: Qtly Total (ITD)				
Revenue: Qtly Total (ITD)		'20 FQ1		\$113,690K		n/a		\$113,690K	n/a	Petisco, Angel (ITD);			Revenue: Qtly Total (ITD)				

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)						
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)						
MOUs PHASE 2 (SW, MT, PD, CR, SP)			3/14/2018	Complete						100%	Salazar, Mariaelena (ITD)						
MOUs PHASE 3 (PR)			3/14/2018	Complete						100%	Salazar, Mariaelena (ITD)						
MOUs PHASE 4 (LB, HD, CO, GI, FN)			3/14/2018	Complete						100%	Salazar, Mariaelena (ITD)						
MOUs PHASE 5 (WS, ME, FR, AV, EL)			4/3/2018	Complete						100%	Salazar, Mariaelena (ITD)						
Establish BRM Program			3/14/2018	Complete						100%	Salazar, Mariaelena (ITD)						

Scorecard - Information Technology Department

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)
Consolidation - Phase 2 (SW, MT, PD, CR, SP)		3/14/2018	Complete				100%	Salazar, Mariaelena (ITD)
Consolidation - Phase 3 (PR)		3/14/2018	Complete				100%	Salazar, Mariaelena (ITD)
Consolidation - Phase 4 (LB, HD, CO, GI, FN)		3/14/2018	Complete				100%	Salazar, Mariaelena (ITD)
Consolidation - Phase 5 (WS, ME, FR, AV, EL)		3/14/2018	In Progress				20%	Salazar, Mariaelena (ITD)
3.4 Resource Management (ITD)							Information Technology Department	3.4 Resource Management (ITD)
% of Current Monthly Employee Evaluations received on time		Dec '19	▼	41%	75%	▼	41%	75% Arocho, Lylham (ITD)
Extend job offers within 3 business days of HRD approval and receipt of back-ground checks		'20 FQ1	▲	100%	90%	▲	100%	90% n/a
Process interdepartmental transfers within 5 business days		'20 FQ1	▲	100%	90%	▲	100%	90% n/a
4 Learning and Growth							4 Learning and Growth	
4.1 Human Resources							4.1 Human Resources	
Conduct quarterly safety committee meetings and maintain minutes		'20 FQ1	▲	100%	100%	▲	100%	100% n/a
Process tuition refund requests within 5 business days of receipt of completed packages		'20 FQ1	▲	100%	90%	▲	100%	90% n/a
Percentage of time the ITD Innovations Lab is in use for trainings		Dec '19	▲	62 (13/21)	50		n/a	n/a Suarez, Carmen (ITD); Camner, Sue (ITD); Fernandez, Jorge A. (ITD); Perez, Jose (ITD)

Linked Objects

▼ 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	Camner, Sue (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)
Consolidation - Phase 2 (SW, MT, PD, CR, SP)		3/14/2018						100%	Complete	Salazar, Mariaelena (ITD)
Consolidation - Phase 3 (PR)		3/14/2018						100%	Complete	Salazar, Mariaelena (ITD)
Consolidation - Phase 4 (LB, HD, CO, GI, FN)		3/14/2018						100%	Complete	Salazar, Mariaelena (ITD)
Enterprise Asset Management	Strategic Plan	8/1/2019						100%	Complete	Lopez, Jose L. (ITD)
Enterprise Content Management	Strategic Plan	2/7/2020						99%	In Progress	Lopez, Jose L. (ITD)

Scorecard - Information Technology Department

▼ 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			

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		





Scorecard - Information Technology Department

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, Eleyon (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, Eleyon (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, Eleyon (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 '20	95%	99%	-4%	Aguirre, Juan (ITD)	ITD
▼	VR	% of Computer and Network repairs completed within 48 hours from the time recieved.	The Field Services Division 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 '20	90.00%	92.00%	-2.00%	Aguirre, Juan (ITD)	ITD
▲		% 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 '20	95%	95%	0%	Aguirre, Juan (ITD)	ITD
▼	VR	% of Current Monthly Employee Evaluations received on time		Goal - Default	Base	Jan '20	41%	75%	-34%	Arocho, Lylham (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 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 '20	96%	99%	-3%	Aguirre, Juan (ITD)	ITD
▲		911 Availability Index		Goal - Default	Base	Feb '20	100.00%	99.90%	0.10%	Aguirre, Juan (ITD)	ITD
▲		95% of vehicle Installations completed on time		Goal - Default	Base	Feb '20	100%	95%	5%	Gross, Thomas (ITD)	ITD
		Average Length of Call (seconds)		Goal - Default	Base	Jan '20	261	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	Jan '20	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	Jan '20	993,208	150,000	843,208	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	Jan '20	104,405,004	50,000	104,355,004	Crowley, Chris (ITD); Chin, Donna	ITD
		Expen: Qtlly Total (ITD)	Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Capital)	Goal - Default	Base	'20 FQ1	\$75,404K	n/a	n/a	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	Base	'20 FQ1	536	5	531	Rodriguez, Jose R (ITD)	ITD

Scorecard - Information Technology Department

 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	Jan '20	107	60	-47	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	Jan '20	8%	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	Jan '20	77%	62%	15%	Kaimchan, Kawal (ITD); Vespe, Cristina (ITD)	ITD
	IT Service Center Total Incoming Calls		Goal - Default	Base	Jan '20	10,873	n/a	n/a	Vespe, Cristina (ITD); Kaimchan, Kawal (ITD)	ITD
	Mainframe Availability	Availability of mainframe systems is composed of tracking the uptime of the various production LPARs (Logical Partions) of the mainframe. These LPARs support various applications and systems and are divided into General Government applications (FAMIS, Payroll, Taxes, etc), and Criminal Justice applications...	Goal - Default	Base	'20 FQ2	100.00%	99.99%	0.01%	Suarez, Reinaldo (ITD); Mederos, Jorge E. (ITD); Garcia, Juan (ITD); Toyos, Ramon Jr. (ITD)	ITD



