

As Of <= 12/31/2020

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.

Owner: Petisco, Angel (ITD)

Department: ITD

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	Provide Innovative Customer Solutions	# of Projects Completed	2020 FY	69	n/a	69	n/a	
		% of Active Projects using contemporary Agile Methodology	2020 FY	61%	30%	61%	30%	▲
		% of Active Projects on track	2020 FY	91%	75%	91%	75%	▲
	Resolution Response (ITD)	% of Computer and Network repairs completed within 48 hours from the time received.	Dec '20	92.00%	92.00%	92.60%	92.00%	▲
		% of Computer and Network Service Requests assigned within one business day from the time received.	Dec '20	95%	n/a	95%	95%	▲
		% of Computer and Network Repair Calls assigned within 4 hours from the time reported by customer	Dec '20	95%	n/a	95%	99%	▼
		% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	Dec '20	95%	92%	95%	92%	▲
	Systems Availability (ITD)	911 Availability Index	Dec '20	100.00%	99.90%	100.00%	99.90%	▲
		Email Availability	Dec '20	100.00%	100.00%	100.00%	100.00%	▲
		Network Availability	Dec '20	99.00%	99.00%	99.18%	99.00%	▲
		Portal Availability	Dec '20	99.999%	99.000%	n/a	n/a	
		Mainframe Availability	'21 FQ1	100.00%	99.99%	100.00%	99.99%	▲
	Enterprise Programs (ITD)	Enterprise Asset Management System (EAMS) - Total Number of Assets	Dec '20	1,210,586	n/a	1,211,117	150,000	▲
		Increase in Number of GIS Layers in OpenData	'21 FQ1	553	5	n/a	n/a	
		Number of GIS Layers in the County's Central Repository	'21 FQ1	1,482	700	n/a	n/a	
		Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Dec '20	77,203	n/a	n/a	n/a	
		Enterprise Content Management (ECM) Documents	Dec '20	131,416,208	50,000	n/a	n/a	
	Improve Customer Service (ITD)	IT Service Center Average Speed of Answer (Seconds)	Dec '20	72	60	444	300	▼
		IT Service Center Call Abandon Rate	Dec '20	5%	10%	8%	10%	▲
		IT Service Center Total Incoming Calls	Dec '20	7,442	n/a	40,198	n/a	
		Total # of Remedy Tickets Entered	Dec '20	11,824	n/a	n/a	n/a	
		IT Service Center First Contact Resolution	Dec '20	58%	80%	62%	80%	▼
		Average Length of Call (seconds)	Dec '20	342	n/a	n/a	n/a	
		Total # of Incidents Submitted	Dec '20	8,325	n/a	44,730	n/a	
		Total # of Work Orders Submitted	Dec '20	3,499	n/a	18,039	n/a	
Financial	Meet Budget Targets (ITD)	Expen: Qtlly Total (ITD)	'21 FQ1	\$70,077K	\$56,297K	\$70,077K	\$56,297K	▼
		Revenue: Qtlly Total (ITD)	'21 FQ1	\$107,353K	\$56,297K	\$107,353K	\$56,297K	▲
		Positions: Full-Time Filled (ITD)	'21 FQ1	827	942	827	942	▲
Internal	Resource Management (ITD)	Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	'21 FQ1	100%	90%	100%	90%	▲
		Process interdepartmental transfers within 5 business days	'21 FQ1	100%	90%	100%	90%	▲
		% of Current Monthly Employee Evaluations received on time	Dec '20	47%	75%	47%	75%	▼
Learning and Growth	Human Resources	Process tuition refund requests within 5 business days of receipt of completed packages	'21 FQ1	100%	90%	100%	90%	▲
		Conduct quarterly safety committee meetings and maintain minutes	'21 FQ1	100%	100%	100%	100%	▲
		Percentage of time the ITD Innovations Lab is in use for trainings	Dec '20	0	50	n/a	n/a	

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Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Improve Efficiency of Internal Procedures	Create a billing portal to access unified IT Services Bills	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	IT Innovations Center	7/29/2019	Complete						Camner, Sue (ITD); Suarez, Carmen (ITD)

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Improve Efficiency of Internal Procedures	Implement a County-wide standardized and simplified IT Services Billing Process	4/3/2018	Complete						Salazar, Mariaelena (ITD)
Enterprise Programs (ITD)	Enterprise Asset Management	8/1/2019	Complete						Lopez, Jose L. (ITD)
IT Consolidation	Consolidation - Phase 1 (PE, ID, AD)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Consolidation - Phase 2 (SW, MT, PD, CR, SP)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Consolidation - Phase 3 (PR)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Consolidation - Phase 4 (LB, HD, CO, GI, FN)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
Customer Project Initiatives	Municipal Plans Review	2/27/2019	Complete						Camner, Sue (ITD); Suarez, Carmen (ITD)
Business Relationship Management	MOUs PHASE 5 (WS, ME, FR, AV, EL)	4/3/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 1 (PE, ID, AD)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	Establish BRM Program	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 2 (SW, MT, PD, CR, SP)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 4 (LB, HD, CO, GI, FN)	3/14/2018	Complete						Salazar, Mariaelena (ITD)
	MOUs PHASE 3 (PR)	3/14/2018	Complete						Salazar, Mariaelena (ITD)