As Of <= 10/01/2021

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: Brisbane, Margaret (ITD)
Department: ITD

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	**Improve Customer Service (ITD)**	IT Service Center Average Speed of Answer (Seconds)	Sep '21	🔻	90	60	872	720	🔻
		IT Service Center Call Abandon Rate	Sep '21	🔻	8%	5%	7%	9%	🔺
		IT Service Center Total Incoming Calls	Sep '21		9,527	n/a	103,875	n/a	
		Total # of Remedy Tickets Entered	Sep '21		14,305	n/a	n/a	n/a	
		IT Service Center First Contact Resolution	Sep '21	🔻	63%	80%	63%	80%	🔻
		Average Length of Call (seconds)	Sep '21		355	n/a	n/a	n/a	
		Total # of Incidents Submitted	Sep '21		9,935	n/a	114,691	n/a	
		Total # of Work Orders Submitted	Sep '21		4,370	n/a	48,614	n/a	
	Resolution Response (ITD)	% of Network Service Requests assigned within one business day from the time received.	Sep '21	🔺	97%	92%	97%	92%	🔺
		% of Network Repair Calls assigned within 4 hours from the time reported by customer	Sep '21	🔺	97%	92%	97%	92%	🔺
		% of Telephone Repair Calls assigned within 4 hours from the time reported by customer	Sep '21	🔺	95%	92%	95%	92%	🔺
	Provide Innovative Customer Solutions ◈	# of Projects Completed - Per Fiscal Year	2021 FY		200	n/a	n/a	n/a	
		% of Active Projects using contemporary Agile Methodology - Per Fiscal Year	2021 FY	🔺	76%	60%	n/a	n/a	
		% of Active Projects on Track - Per Fiscal Year	2021 FY	🔺	98%	75%	n/a	n/a	
	Enterprise Programs (ITD) ◈	Enterprise Asset Management System (EAMS) - Total Number of Assets Tracked	Sep '21	🔼	1,229,305	1,001,000	1,229,305	1,001,000	🔺
		Increase in Number of GIS Layers in OpenData	'21 FQ4	🔼	745	5	n/a	n/a	
		Number of Layers	'21	🔺	1,605	700	n/a	n/a	

		Maintained in the County's Central Repository (Vector/Imagery)	FQ4						
		Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Sep '21		101,579	n/a	n/a	n/a	
		Enterprise Content Management (ECM) - Documents Managed	Sep '21	⬆	137,360,019	120,000,000	n/a	n/a	
	Systems Availability (ITD)	911 Availability Index	Sep '21	🟢	100.00%	99.90%	100.00%	99.90%	🟢
		Email Availability	Sep '21	🟢	100.00%	100.00%	100.00%	100.00%	🟢
		Network Availability	Sep '21	🟢	99.00%	99.00%	99.08%	99.00%	🟢
		Portal Availability	Sep '21	🟢	100.000%	99.000%	n/a	n/a	
		Mainframe Availability	'21 FQ4	🟢	100.00%	99.99%	100.00%	99.99%	🟢
Financial	**Meet Budget Targets (ITD)**	Expen: Qtly Total (ITD)	'21 FQ4	🔻	$67,982K	$56,298K	$242,372K	$225,191K	🔻
		Revenue: Qtly Total (ITD)	'21 FQ4	🟢	$101,663K	$56,298K	$242,459K	$225,191K	🟢
		Positions: Full-Time Filled (ITD)	'21 FQ4	🟢	827	942	828	n/a	
Internal	**Resource Management (ITD)**	Extend job offers within 3 business days of HRD approval and receipt of back-ground checks	'21 FQ4	🟢	100%	90%	100%	90%	🟢
		Process interdepartmental transfers within 5 business days	'21 FQ4	🟢	100%	90%	100%	90%	🟢
		% of Current Monthly Employee Evaluations received on time	Sep '21	🔻	53%	75%	46%	75%	🔻
Learning and Growth	**Human Resources**	Process tuition refund requests within 5 business days of receipt of completed packages	'21 FQ4	🟢	100%	90%	100%	90%	🟢
		Conduct quarterly safety committee meetings and maintain minutes	'21 FQ4	🟢	100%	100%	100%	100%	🟢

Edit Scorecard

Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Provide Innovative Customer Solutions	EPMO - Enterprise Portfolio Management Office	3/3/2021	Complete						Arora, Rishi (ITD)
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)
	Implement a County-wide standardized and simplified IT	4/3/2018	Complete						Salazar, Mariaelena

	Services Billing Process								(ITD)
Enterprise Programs (ITD)	Voice Over IP Enterprise Telephony	3/8/2021	In Progress	▲	▲	undefined	▲	▲	Aguirre, Juan (ITD)
	Enterprise Asset Management	8/1/2019	Complete						Lopez, Jose L. (ITD)
	Enterprise Project Management Office Full Implementation	3/3/2021	Complete						Arora, Rishi (ITD)
	Enterprise Content Management	3/8/2021	Complete						Lopez, Jose L. (ITD)
IT Consolidation	Consolidation - Phase 5 (WS, ME, FR, AV, EL)	3/4/2021	In Progress						Salazar, Mariaelena (ITD)
	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)