![Miami-Dade County logo]

Information Technology Department Business Plan

Fiscal Years: 2024 and 2025*

(10/1/2023 through 9/30/2025)

Approved by:

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DEPARTMENT OVERVIEW

Department Vision, Mission, and Description

Our **vision** is to transform the customer experience through innovation.

The **mission** of the Information Technology Department (ITD) is to provide strategic innovation and technological solutions that deliver results and enhance the customer experience through operational efficiencies and collaboration throughout Miami-Dade County.

To meet this vision and mission, ITD has established the following strategic goals:
- Provide reliable and secure government digital services.
- Enable transparency of service and reuse of data.
- Modernize infrastructure platforms to ensure community access and connectivity.
- Promote a collaborative, agile organization that is easily able to pivot and respond to change.
- Identify and plan innovation strategies that will enable the County to be *FutureReady*.

Description

The Information Technology Department (ITD) is the central technology service provider for Miami-Dade County (MDC) supporting County departments, external governmental agencies, and residents alike. The Department strives to keep in alignment with the County's guiding principles by providing information and services easily accessible to customers, businesses, and visitors. As a custodian of data and innovation, ITD works to build a secure infrastructure while developing, deploying, and maintaining effective operational solutions. In addition, ITD collaborates with County executives, departments, and industry partners to continuously implement and maintain modern solutions that enable easy access to County services.

Our services span the scope of a secure IT infrastructure with a reliable network, radio, telephony, hardware, and software platforms that support countywide applications and services. As such, ITD has established solution-focused technical services and innovative solutions for customers. ITD is made up of sixteen (16) divisions including the Office of the Director.

Office of the Director: The IT Director serves as the Countywide Chief Information and Technology Officer. This office oversees the development and use of technologies for County departments and their service partners to deliver quality customer service to the public. Additionally, the office is responsible for legislative affairs, innovation, engagement and marketing and training.

Administrative Services: The IT Administrative function provides all budgetary, financial, and human resources services for the department. In addition, this division manages centralized IT procurement, vendor, contract management, and storeroom management for County departments, partner agencies, and elected officials.

Strategic Performance and Relationship Management: This division houses the Enterprise Program Management Office and the Business Relationship Management (BRM) team. The functions ensure

customer advocacy, fiscal and project accountability, as well as driving the strategic voice for the Department.

Enterprise Data Center: This division provides 24x7 support for major data infrastructure systems that ensure there are sound technical environments to support the County mainframe, disaster recovery services, and centralized data warehouse environments.

Network and Transport: County network, telecommunications, and connectivity infrastructure is delivered by this team. This division works to ensure that multiple facilities, parks, libraries, housing campuses, and buildings, as well as tens of thousands of employees and hundreds of thousands of residents are connected.

Enterprise Radio Communications: Communication for local and regional first responders and County departments is critical to the community. This division secures and maintains radio technology solutions to ensure seamless and uninterrupted communications services. Additionally, this division is responsible for retrofitting Miami-Dade County police vehicles with required technology.

Geospatial Technologies: Known as the Geographic Information System (GIS) team, this division allows for a level of data analysis through mapping and spatial technology for both internal and external users. The Open Data portal housed in the GIS system supports almost 9 million data hits a month for applications that drive service and knowledge for residents and businesses in the community.

Public Safety/Justice: The division supports the complete portfolio of applications and systems for the Clerk of Courts, Police, Corrections, and partner agencies ensuring seamless critical community services that are uninterrupted.

Enterprise Resource Planning: This team continues to lead the County's Enterprise Resource Planning (ERP) implementation, stabilization, and enhancements. This division enterprise program services for core legacy systems including human resource and financial systems.

Enterprise Security: This division develops and implements data security policies, manages enterprise security risk, and manages the County's data infrastructure, remote access, and mobile messaging. The division is responsible for ensuring the trust and availability of the County's business systems, citizen data, and web presence.

Regulatory and Utilities: This team develops IT multi-platform capabilities for the Water and Sewer Department, and Regulatory and Economic Resources Department by IT innovation. The division also develops in-house self-service applications to improve and modernize customer service and engagement.

Data Management and Integrations: The division delivers services such as enterprise integration and hosting services, data science and analytics, database operations, and agile coaching. Provides data modeling in the Trusted Data Platform and Business Intelligence Reporting, along with database management and administration services for on-prem and in the cloud.

Transportation and Customer Experience Solutions: Provides innovation, mobility capabilities and multi-platform departmental automated systems for Seaport, the Communications and Customer Experience Department (CCED), the Transportation Planning Organization (TPO), and Transit business needs.

Citizen and Neighborhood Services: Provides citizen application system development, implementation, and support for automated systems for Countywide administrative and legislative needs and various County departments' specific needs.

Service Management: This division provides centralized services and support to County departments through the IT Service Desk, telephone services and service management, desktop client services, and application and desktop virtualization services, and maintains internal incident work order and billing systems.
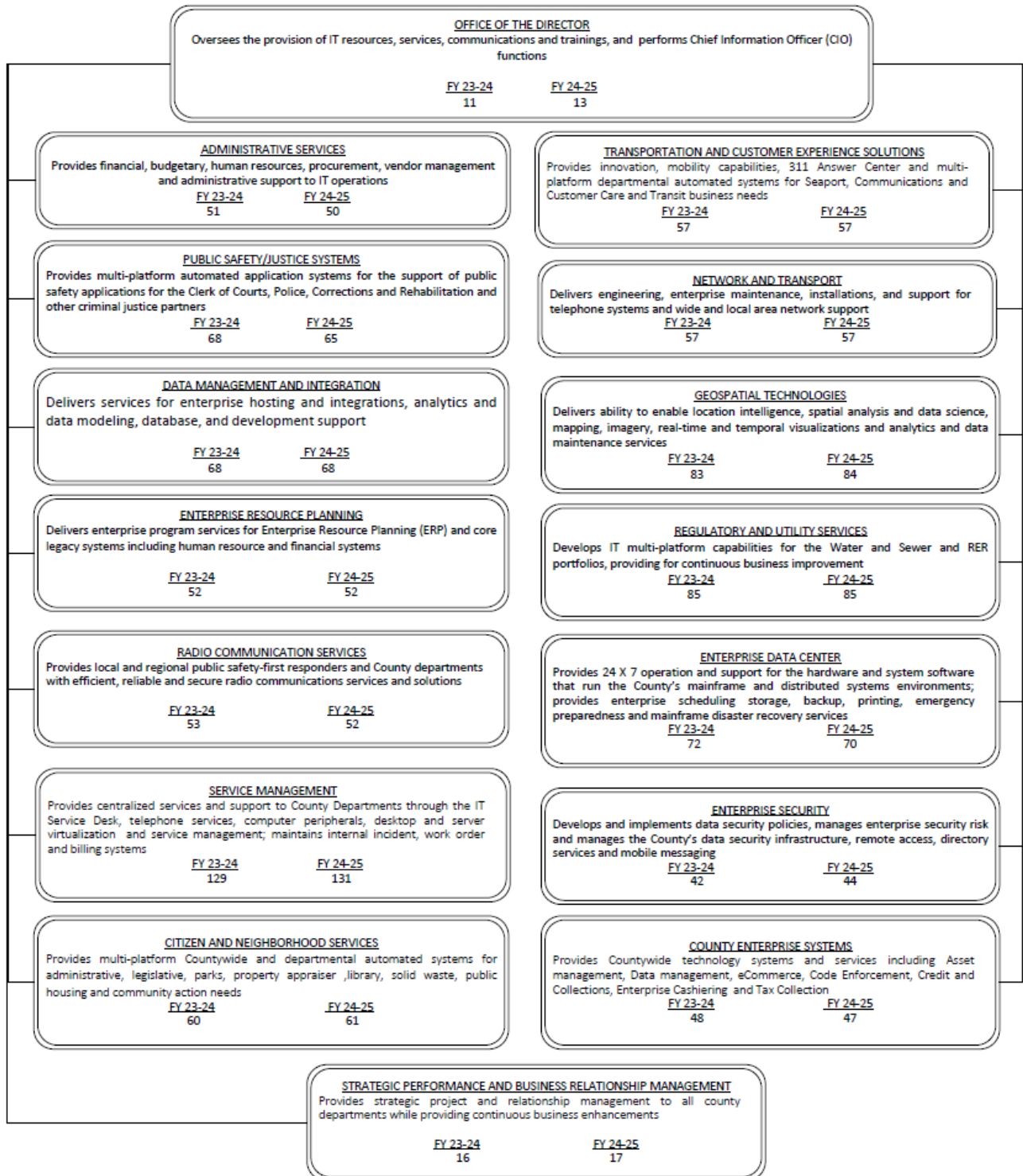
County Enterprise Systems: This team maintains enterprise services for the Enterprise Asset Management System (EAMS), Electronic Content Management (ECM), and the Code Enforcement, Credit and Collections and customer ecommerce applications.

Table of Organization

OFFICE OF THE DIRECTOR
Oversees the provision of IT resources, services, communications and trainings, and performs Chief Information Officer (CIO) functions

FY 23-24	FY 24-25
11	13

ADMINISTRATIVE SERVICES
Provides financial, budgetary, human resources, procurement, vendor management and administrative support to IT operations

FY 23-24	FY 24-25
51	50

TRANSPORTATION AND CUSTOMER EXPERIENCE SOLUTIONS
Provides innovation, mobility capabilities, 311 Answer Center and multi-platform departmental automated systems for Seaport, Communications and Customer Care and Transit business needs

FY 23-24	FY 24-25
57	57

PUBLIC SAFETY/JUSTICE SYSTEMS
Provides multi-platform automated application systems for the support of public safety applications for the Clerk of Courts, Police, Corrections and Rehabilitation and other criminal justice partners

FY 23-24	FY 24-25
68	65

NETWORK AND TRANSPORT
Delivers engineering, enterprise maintenance, installations, and support for telephone systems and wide and local area network support

FY 23-24	FY 24-25
57	57

DATA MANAGEMENT AND INTEGRATION
Delivers services for enterprise hosting and integrations, analytics and data modeling, database, and development support

FY 23-24	FY 24-25
68	68

GEOSPATIAL TECHNOLOGIES
Delivers ability to enable location intelligence, spatial analysis and data science, mapping, imagery, real-time and temporal visualizations and analytics and data maintenance services

FY 23-24	FY 24-25
83	84

ENTERPRISE RESOURCE PLANNING
Delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems

FY 23-24	FY 24-25
52	52

REGULATORY AND UTILITY SERVICES
Develops IT multi-platform capabilities for the Water and Sewer and RER portfolios, providing for continuous business improvement

FY 23-24	FY 24-25
85	85

RADIO COMMUNICATION SERVICES
Provides local and regional public safety-first responders and County departments with efficient, reliable and secure radio communications services and solutions

FY 23-24	FY 24-25
53	52

ENTERPRISE DATA CENTER
Provides 24 X 7 operation and support for the hardware and system software that run the County's mainframe and distributed systems environments; provides enterprise scheduling storage, backup, printing, emergency preparedness and mainframe disaster recovery services

FY 23-24	FY 24-25
72	70

SERVICE MANAGEMENT
Provides centralized services and support to County Departments through the IT Service Desk, telephone services, computer peripherals, desktop and server virtualization and service management; maintains internal incident, work order and billing systems

FY 23-24	FY 24-25
129	131

ENTERPRISE SECURITY
Develops and implements data security policies, manages enterprise security risk and manages the County's data security infrastructure, remote access, directory services and mobile messaging

FY 23-24	FY 24-25
42	44

CITIZEN AND NEIGHBORHOOD SERVICES
Provides multi-platform Countywide and departmental automated systems for administrative, legislative, parks, property appraiser, library, solid waste, public housing and community action needs

FY 23-24	FY 24-25
60	61

COUNTY ENTERPRISE SYSTEMS
Provides Countywide technology systems and services including Asset management, Data management, eCommerce, Code Enforcement, Credit and Collections, Enterprise Cashiering and Tax Collection

FY 23-24	FY 24-25
48	47

STRATEGIC PERFORMANCE AND BUSINESS RELATIONSHIP MANAGEMENT
Provides strategic project and relationship management to all county departments while providing continuous business enhancements

FY 23-24	FY 24-25
16	17

The preliminary FY2024-25 total number of full-time equivalents is 963.5

Our Customer

As part of the General Government strategic area, ITD is the bridge between Miami-Dade County government and the 2.7 million residents it serves. ITD drives organizational service delivery through customer-driven technology operations and inclusive services focused on responding to the needs of Miami-Dade County's residents and businesses. Therefore, ITD can provide support to both its internal customers, which include County departments/agencies, partnered local governments, and external agencies.

Residents consistently leverage County IT solutions to obtain information through digital channels and conduct business with the County expecting reliable, equitable, and secure access. Whereas customer departments expect a readily available secure computing and networking infrastructure to support their respective business services and meet residents' needs.

Developing customer-centric solutions to enhance the way residents interact with government is the cornerstone of the success of the IT organization. County Departments seek new and innovative solutions that fuel their meaningful work and create a positive impact in the community. By moving the needle to ensure access and connectivity, the ITD remains aligned to bridge the digital divide for underserved residents. In addition, unique to the IT organization is the Business Relationship Management function serving as change agents and working to develop IT strategy to scale solutions aligned with County administrative priorities.

The strategic planning and provisioning of services are evaluated by the Business Relationship Management (BRM) team throughout the fiscal year to ensure customer satisfaction and the effectiveness of IT services. Furthermore, the Department actively measures satisfaction in a post-service survey where the customer is able to provide feedback. Annually, ITD supports over 175 thousand customer tickets and work orders with 98% customer satisfaction among those that respond to the survey. This year, ITD has supported over 28 thousand County employees, receiving an average of 105 thousand calls with less than 6% abandon rate. The team achieves 65% first call resolution ensuring customer issues are resolved before the call is completed. In addition, the Application teams work closely with customer business units to identify opportunities leveraging existing solutions or emerging trends to ensure the alignment of countywide IT strategy to customer business priorities. ITD is positioned to deliver solutions aligned with Miami-Dade County's Guiding Principles that support efficiency, are agile-focused, inclusive, equitable, open and transparent through community engagement, and drive results to achieve environmental and economic goals.

Along with internal customer engagement, ITD collaborates with community partners and civic organizations to ensure the voice of the customer drives the services that are provided. The department is a champion and County advocate in various technology movements and community events to ensure that Miami-Dade County engages with its residents and local tech thought leaders in shaping technology both locally and nationally through established communities of practice and strong relationships with peer governments and counties. County IT teams strive to always be on the forefront of emerging technologies ensuring the delivery of modern solutions that are innovative, transformative, and meet the rapidly changing expectations of customers. Together with the customer, County IT has made strides in not only modernizing existing systems, but in creating new sources of value that have transformed the way government interacts with residents, businesses, investors, and visitors.

Strategic Alignment, 4E, and Thrive305 Summary

ITD's programs and initiatives support the following objectives from the General Government portion of the Miami-Dade County Strategic Plan:

GG1-1	Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate
GG1-4	Promote equity in the planning and delivery of County services
GG3-1	Deploy effective and reliable technology solutions that support Miami-Dade County services
GG3-2	Ensure the security of systems and data
GG4-3	Reduce County government's greenhouse gas emissions and resource consumption

In addition, ITD is currently developing solutions to support the action items outlined in the County's Thrive 305 Plan that are further categorized in 4Es: Equity, Economy, Environment and Engagement. The table below is a high-level matrix of how ITD will ensure technology programs will align to these.

Selected Measure Name	**4Es** *(Environment, Equity, Economy, or Engagement)*	**Thrive 305 Priority/Action**
IT Service Center Average Speed of Answer (Seconds)	Engagement	Action 1.1
IT Service Center Call Abandon Rate (%)	Engagement	Action 1.1
IT Service Center First Contact Resolution Rate (FCR %)	Engagement	Action 1.1
Miami Dade County Portal Availability	Engagement	Action 5.3
Number of applications maintained in the County's Open Data portal – Cumulative	Equity	Action 2.2
Percent of compliant submission of Payment Card Industry (PCI) Compliance Attestation	Economy	Action 12.1
Number of Documents Managed In The County's Document System – ECM	Economy	Action 7.3
Number of Assets Tracked In The County's Asset Management System – EAMS	Engagement	Action 7.3
Percent change in work orders in the Enterprise Asset Management System (EAMS)	Engagement	Action 1.1
Percentage of Network Service Requests assigned within one business day from the time received	Engagement	Action 1.1
Percentage of 911 Availability	Equity	Action 2.2
Percentage Of Telephone Equipment Repairs Completed Within 48 Hours	Equity	Action 1.1

KEY ISSUES

ITD serves as the cornerstone of innovation and efficiency within the County and as we navigate through technological advancements, it becomes increasingly vital to address key issues head-on. This section aims to identify the critical challenges and opportunities that lie ahead for the Department. By identifying these key issues, we aim to foster a proactive approach to innovation and solutions within our County and with our internal customers. Key issues such as:

- **Constitutional Offices Support:** The County is committed to supporting the new constitutional offices by minimizing service disruptions. ITD will be flexible and agile in supporting these offices. The Department will continue collaborating with the Office of Management and Budget to establish tailored technology support agreements and ensuring the ability to adapt to evolving needs.
- **Expansion of Network Services:** Expanding the network infrastructure is vital to support cutting-edge technologies and meet growing demands efficiently. This includes establishing 5G infrastructure to enable augmented reality solutions and enhancing the fiber optic infrastructure for improved performance and redundancy. Deploying fiber optic infrastructure along key corridors and upgrading LAN switching gear will facilitate the deployment of advanced applications with higher bandwidth throughput, benefiting departments like MDPD, MDCR, and DTPW. Additionally, increasing bandwidth tenfold and integrating next-generation wireless technologies like 5G and Wi-Fi 6 ensures readiness for future applications such as IoT, while advancements towards self-healing networks promise improved network reliability and efficiency without human intervention.
- **Adapting to Cloud Technology:** Adapting to cloud technology is crucial for improving public engagement with the County's services by offering responsive access to applications and data. Additionally, it ensures uninterrupted service availability during adverse events while enhancing disaster recovery capabilities, all while maintaining adherence to cybersecurity guidelines through collaboration between developers and the Enterprise Security Office.
- **Cybersecurity Services and Enhanced Security Systems:** Ensuring the security of critical infrastructure systems and citizen data across various County departments is essential. The continual enhancement of cybersecurity capabilities and risk reduction strategies, facilitated by Cybersecurity Services, is paramount. Through collaboration with departments and the implementation of a defense-in-depth approach, Miami-Dade County aims to minimize risk exposure, comply with evolving security standards, and effectively counter ongoing and emerging cyber threats, safeguarding operations and ensuring cyber resiliency. Moreover, the adoption of Enhanced Security Systems, including new technologies and cryptographic capabilities, is crucial for bolstering security and facilitating innovative solutions like Blockchain. Exploration into biometric authentication and supply chain security measures further reinforces the imperative, ensuring a robust authentication model and mitigating cyber threats to safeguard County operations against targeted attacks.
- **Establishing an Integrated Network and Security Operations Center (N-SOC):** The implementation of a Network and Security Operations Center (N-SOC) is critical to fortifying the County's IT infrastructure. As a centralized hub, the N-SOC facilitates proactive monitoring and management of ITD networks and systems, improving operational efficiency. This initiative underscores the County's dedication to cybersecurity readiness, enhancing its ability to respond

to evolving threats. By ensuring continuity and security across its digital landscape, the N-SOC reinforces the County's resilience against potential disruptions.

- **Enterprise Resource Planning (ERP) Consolidation**: ERP consolidation involves migrating multiple systems onto a single platform, streamlining operations and reducing complexity. By centralizing ERP functions, such as those used by Aviation and WASD, the County aims to optimize efficiency and lower costs. This initiative enables better support, data integration, and collaboration across departments, ultimately enhancing service delivery to residents and stakeholders.

- **Customer Service and Experience:** Enhancing customer service and experiences is paramount in delivering efficient access to County services through technology-driven initiatives. Implementing a cloud-based Customer Relationship Management (CRM) platform consolidates customer data channels, fostering a comprehensive view of citizens for improved interactions and support. Modernizing the County portal, despite its aging state, aims to offer self-service solutions and personalized experiences through a unified content platform, expanding functionalities and tailoring content to create a digital marketplace for all online services. Upgrading the contact center with emerging technologies like multi-channel communications and artificial intelligence enhances responsiveness and anticipates caller needs, improving overall service quality. Additionally, initiatives such as Customer 360 and the Open Data program focus on communication outreach during critical situations and increasing transparency through accessible data, reinforcing the County's commitment to efficient service delivery and citizen engagement.

- **Data Science and Analytics:** Data science and analytics are essential for driving informed decision-making and addressing diverse business needs within the Miami-Dade community. Leveraging advanced technologies like generative AI and business intelligence dashboards, the County can enhance data migration, modeling, and document search functionalities, improving efficiency and citizen engagement. Furthermore, integrating analytics into ERP reporting streamlines business processes, automates workflows, and ensures easy accessibility to critical insights for departments such as HR, Finance, and supply chain management, ultimately optimizing operations and supporting intra-departmental initiatives.

- **Expanding Virtualization:** Expanding virtualization to the cloud in Miami-Dade offers scalability, cost efficiency, enhanced security, and faster deployment compared to on-premises infrastructure, providing flexibility and agility for developers. This shift not only improves productivity but also fosters collaboration, streamlining the development process and optimizing resource utilization.

- **SCADA Security:** Enhancing SCADA security involves strengthening partnerships between the IT Department and critical infrastructure sectors such as water treatment plants, transportation, and elections. Conducting security reviews and ongoing vulnerability assessments is crucial for identifying and mitigating potential risks. By implementing actionable recommendations, the County can reduce cyber threats and increase resilience in essential service delivery.

- **Space Management and Wayfinding:** Implementing ArcGIS Indoors revolutionizes Space Management and Wayfinding by offering detailed 3D maps of building interiors, streamlining navigation for employees, maintenance, security, and visitors. It integrates with other systems, facilitating efficient hoteling services and optimizing space and lease management processes. This advancement is crucial for improving operational efficiency and enhancing user experience within County facilities, ultimately fostering productivity and satisfaction among stakeholders.

SWOT ANALYSIS

ITD navigates various challenges, highlighted in the SWOT analysis, reflected in the weaknesses and potential threats section. Collaboration between the Department's leadership and the BRM teams plays a key role in addressing these challenges by fostering innovation and modernization of systems. By working closely with internal customers, the Department aims to tackle departmental issues in a collaborative manner, ensuring that technology implementation aligns affectively with the needs of the County. Moreover, the company emphasizes the importance of strategic IT budget planning to support these initiatives and facilitate the successful implementation of technological solutions.

STRENGTHS	WEAKENESSES
- Experienced and skilled talent with significant technology proficiency and business acumen. - Expertise in translating business requirements into effective and sustainable technology solutions. - Continued investments in technology and innovation. - Continuously striving for successful partnerships with other county departments, agencies, and municipalities. - Comprehensive cybersecurity strategy focusing on the latest threats. - Effective, reliable, and resilient 24/7 end-customer support and services. - Tenured staff with deep knowledge of business processes.	- End-of-Life systems increasing technology operating cost and poses cyber-security risk. - Disparate data sources residing in different systems create compatibility and integration challenges. - Formalize marketing, branding, and communication strategy to departments. - Learning curve and cost of training existing staff on new and emerging technologies. - Need for formal R&D function to evaluate and adopt new technologies.
OPPORTUNITIES	THREATS
- Seek additional grant funding opportunities. - Appropriate Capital project funding to address priority strategic enterprise needs. - Accelerate implementation of new technologies to drive innovation and expediate delivery of services. - Improve methodologies, trainings, and tools to increase efficiencies. - Improved business planning process allowing for better alignment between department and customer's strategic priorities. - Continued development of strategy for Single Customer/Citizen profile along with No Wrong Door. - Improved Systems Inventory capabilities to improve troubleshooting, identify related systems, track End Of Life (EOL) and proactively update prior to discontinuation of support.	- Rapidly evolving threat landscape targeting government and critical infrastructure. - Loss of institutional knowledge due to retirement. - Lack of available funding can delay strategic technology modernization implementation. - Funding structure inhibits department's ability to provide technology-driven efficiencies to other departments and agencies. - Creation of shadow ITs and procurement of technology services without IT review. - County procurement process including security review contributes to triple constraint variances: Schedule, Scope, and Cost.

PRIORITY INITIATIVES

GG1-1 Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate.

ITD aims to enhance its support for a customer-focused organization by developing interactive and self-service solutions. This initiative seeks to improve community service by ensuring convenient access to information and services while promoting equity of access and transparency in government operations. Highlights of services include:

- **No Wrong Door (NWD) Solution**: One of the crucial concerns for residents is the lack of clarity regarding the appropriate County department to resolve their issue. This solution is to expand and accommodate a growing array of data sources and diverse lines of government services, thereby realizing the goal of establishing a centralized gateway for accessing governmental resources.

- **Adapting to Cloud Technology:** The planned, continued migration of web-based applications is geared to enhance the public's interaction with the County's various lines of business. Cloud technology provides responsive, fast, and reliable access to applications and data. Cloud platforms allow for the continuous use of the applications regardless of events such as weather events, maintenance downtime or infrastructure failure. This cloud technology provides robust solutions to enable disaster recovery. Continue partnership between developers and the Enterprise Security Office to incorporate secure coding practices within the development lifecycle to meet the Cybersecurity and Infrastructure Security Agencies (CISA), secure by-design guidelines.

- **Customer Service and Experience Initiatives:** The customer experience and the technology that drives IT are the cornerstones to delivering access to County services through various technology initiatives.
  - **Customer Relationship Management (CRM)**: A cloud-based technology platform to manage and support customer interactions and relationships. This initiative helps consolidate various customer data channels throughout the County into a unified Customer Data Platform while laying the framework for a 360-degree view of the citizen.
  - **County Portal Modernization**: Although the aging portal is near end-of-life, it provides access to government information and services through the development of applications made available to support the County web portal (miamidade.gov) and County digital channels. The development of self-service solutions via a single sign-on digital experience on the unified content and data platforms is key in the modernization of the county portal. Expand functionality in the areas of service requests and tailor content in a personalized digital marketplace for all online services. Market research will be underway to modernize how the County communicates with citizens.
  - **Contact Center Modernization**: Modernizing and migrating contact center solutions to leveraging emerging technologies such as multi-channel communications (TEXT, Speech, and Interactive Voice Response) as well as artificial intelligence that proactively predicts a caller's needs.

- o **Customer 360 Initiative:** Development of a unified content and data platform for the use of communication and outreach during critical situations like severe weather and other events that require information to be shared quickly and effectively with residents and employees via various channels such as miamidade.gov, SMS Text, social media, smart devices, landlines, and other modes of communication.
  - o **Open Data Initiative:** The Open Data Initiative is a program that aims to increase transparency and accountability in the County government. It provides citizens with tools to access and reuse data, locate vital services, and contribute to various initiatives. Its nearly 900 items currently reach over 8.8 million monthly hits. The program is expanding its partnerships with municipalities and local entities to enhance the quality and breadth of available data. By reducing data silos and minimizing duplication, the Open Data Initiative aspires to streamline the sharing of vital information among the County government and partners, ultimately improving the efficiency of services.

- **Capital Improvement Information System (CIIS):** The web-based countywide project management tool is being modernized and enhanced to provide a more efficient customer experience. CIIS is used to monitor, schedule, and display related cost information and other associated details for capital projects. It contains modules to implement and monitor the Miscellaneous Construction Contract Program (MCC), the Equitable Distribution Program (EDP), Request to Advertise, Award Recommendations, and Change Orders for non-MCC construction contracts and professional services agreements. Also, to assist County departments, CIIS includes a section for standardization, which comprises modules for standard contract language, contract forms, policies, and procedures. This system is undergoing a modernization process that will provide efficiency as well as enhanced capabilities to effectively maintain all capital improvement projects, contracts, and assignments. CIIS is managed by the Office of Small Business Development with the assistance of ITD.

- **eBuilder Project Solution:** The eBuilder Project Solution will help eliminate the redundant documentation, reporting, and management processes currently performed throughout the County. eBuilder will also provide a readily accessible platform with real-time, collaborative workflows for project lifecycle management that centralizes and encompasses the tools to measure and manage each step of the capital project process, project documentation, and construction functions necessary for successful project execution for all contributors. eBuilder will manage the project delivery lifecycle reflecting best practices and standardized project management methodology. This solution will be able to create and compartmentalize information within departments while still providing a centralized repository for a comprehensive County view. In addition, it will support a bi-directional Application Programming Interface (API) with the ability to integrate and communicate with other County systems, such as INFORMS, GIS, Remedy, etc.

- **Space Management and Wayfinding:** ITD is taking a significant step forward by implementing ArcGIS Indoors, a state-of-the-art system that enables us to efficiently manage and navigate the interiors of buildings. This system goes beyond just locating items; it also enhances the intelligence and efficiency of indoor spaces across all county facilities. These maps will be especially useful for county employees who operate the buildings, the ones who maintain and

service them, security staff, employees, and even the visitors who come to County facilities. This system will provide:

- o Detailed 3D maps of the interior of buildings, enabling user to find their way around more easily,
- o Integrations to other systems to facilitate hoteling services throughout County facilities,
- o Assistance with space and lease management, and
- o Availability on a smartphone, tablet, computer, or even kiosks in county facilities.

- **Legislative Management System (LMS)**:   The Legislative Management System (formerly known as Legistar) is being modernized to incorporate new technologies that enhances the functions available to the various legislative entities that interact with the system. New functionalities and workflows are being added to automate all the processes and eliminate repetitive and time-consuming functions. The new LMS will facilitate the data entry process for all the legislative users. A pull list function has been incorporated into LMS. The overall goal of this countywide legislative upgrade is to facilitate the legislative processes to support legislative reviews and facilitate decision-making. The following are the modules that are included in the modernization efforts: legislative portal, pull list, directives system and dashboard, meeting agenda creation and distribution, legislative matters and workflow system, committee assignments, and sponsorship. Also included in the scope of this effort is the modernization of the County Board Appointment System (CBAS), the Document Tracking System (DOCKTRACK), and the Government in Action System (GIA). The expected results of these efforts will provide seamless integrations, document management, and workflow routing with a responsive and mobile-centric approach to include role-based security for County users and enhanced auditing capabilities.

GG1-4 Promote equity in the planning and delivery of County Services

ITD is committed to implementing internal programs and business process reengineering initiatives to promote equity in the planning and delivery of County Services, thereby enhancing customer satisfaction. These include:

- **eCommerce:** Enhance the County's eCommerce capabilities with the addition of Interactive Voice Response (IVR) applications   The IVR applications will interface with the County's payment gateway to complete the payment process and will accept credit card and eCheck payments.

- **Transportation Mobile Solutions:** The Transportation and Economic Development strategic areas are implementing solutions that serve land, sea, and air.
  - o **Department of Transportation and Public Works (DTPW)**
    - ▪ **Advanced Traffic Management:** The County currently operates approximately 2,800 traffic signal intersections, adding approximately 30 intersections annually. ITD has partnered with DTPW to implement and upgrade all signalized intersections countywide leveraging state-of-the-art technology. The new technology will utilize advanced video detection and travel time measurement to support adaptive signalization plus Transit Signal Prioritization for improved services.

- **LED Smart Lighting Program:** ITD and DTPW will work with the Florida Department of Transportation (FDOT) to convert 26,000 streetlights to LEDSmart Lighting. The goal is to provide a fully integrated suite of streetlights, sensors, networks, and data analytics platforms plus an additional 230 miles of fiber throughout the county. The solution will make way for new and emerging smart County technology that improves mobility, accessibility, and safety.
- y.
- **GO Mobile Application:** The transit mobile applications were consolidated into the GO Miami-Dade Transit application. Future enhancements will include contactless payment with account-based processing.

o **Seaport (PortMiami)**

- **Parking Modernization:** PortMiami is responsible for the operation and management of its County-owned parking facilities servicing patrons, clients, and employees. The current parking system and respective equipment reached end-of-life. This new parking system provides a secure parking solution with modernized parking access and revenue management – this is the first phase of a parking modernization initiative in the County.
- **PortMiami Shore Power:** Shore power is seen as a key to eliminating ship emissions in port. Major cruise lines have been investing heavily in fitting ships to use this technology. The County is bringing shore power to PortMiami in collaboration with major cruise line partners, totaling five (5) shore power systems.
- **Cellular Wireless Technology:** ITD is partnering with the Seaport administration to conduct a market analysis on the cellular technology options available for today's modern Port that will lead to increased use of cellular technology in PortMiami.

- **AutoCAD to GIS:** The implementation of AutoCAD to GIS enablement tools enhance collaboration among team members, fostering a more cohesive work environment. The streamlined project design and mapping processes not only save time but contribute to a more sustainable approach, reducing resource wastage. These tools also promote a culture of continuous improvement by allowing for ongoing refinements and updates, ensuring that projects are always aligned with the latest standards and requirements. This commitment to staying current enhances project outcomes, elevating the overall quality of deliverables and increasing client satisfaction. The integration of these tools not only facilitates project planning but also supports better risk management through the minimization of errors.

- **Service Management and Customer Strategy:** There is a continued focus on customer self-sufficiency, increased productivity, and overall service improvement for a hybrid work environment. Key areas of focus will consist of a streamlined IT Service Center with priorities of transparency, triage, and commitment to First Contact Resolution (FCR). A robust IT Service Catalog with added automation and artificial intelligence integration to help achieve desired results. Specialized service delivery from essential support groups such as Client Services, Cloud

Support, and a Communication Service Representatives team will continue to transform the customer experience.

- **Neighborhoods Innovation:** Through a collaboration of SWM, DPTW, and ITD, there is an implementation of a Driver Safety and Improvement initiative that provides onboard cameras with integrated video analytics software for waste, transit, and public works vehicles. This solution will integrate with the departments' vehicle operator databases to include GPS, GIS, 311, Fleet Management, and other future applications. Solution functionality will provide real-time monitoring, control capabilities, and vehicle status tracking to manage the equipment, location, shifts, and overall fleet status. In addition, it will provide video and event capture data for the County to examine underlying causes of possible risky behaviors and determine which steps are appropriate to develop a training and coaching program to nurture and enhance safe driving habits across County departments.

GG3-1 **Deploy effective and reliable technology solutions that support Miami-Dade County services.**

ITD is committed to developing enterprise systems and department solutions that align to deploy effective and reliable technology solutions supporting Miami-Dade County services.

- **Inovah Cashiering:** ITD supports an Enterprise cashiering ecosystem that facilitates the in-person processing of payments supporting Countywide initiatives including payment services related to code enforcement fee collections, Elections, Animal Services, and others. There will be an expansion of the payment solution to ensure that customers have accessible and contemporary payment options.

- **Parking Access and Revenue Management Solution (PARMS):** PARMS will enhance customer experiences through user-friendly features and open payment options, improved safety, operational efficiencies, and a technologically advanced parking experience for residents, visitors, and employees alike. The project is poised to modernize the Miami-Dade County Parking System, aligning it with the latest industry standards including Payment Card Industry (PCI) compliance. Phase I of this solution integrates with the ongoing effort by the Seaport to upgrade parking solutions for five garages and one surface lot. Phase II of this project will be undertaken by the Internal Services Department (ISD). This phase is designed to modernize and upgrade the County-owned multilevel parking garages and surface lots distributed across 13 locations, encompassing over 5,000 parking spaces.

- **Data Sciences and Analytics:** Continue increasing the data migration and modeling in the MDC Trusted Data Platform (TDP) based on overall County and departmental goals. Continue supporting varied County initiatives to leverage every resource and opportunity to address multiple business needs for the Miami-Dade community by collaborating with GIS and key business partners to create innovative dashboards and solutions for meaningful decision-making and in support of intra-departmental initiatives.
    - ITD will leverage generative AI technology to replace the current classification and document search of the 375,000 existing documents with an AI ChatBot for Miami-Dade

County citizens. The team is also working on facilitating generative AI to interact with ITD's documents for policies, manuals, Standard Operating Procedures (SOPs), etc. via natural language prompts.

- o **Business Intelligence:** Innovative analytics and solutions via dashboards in support of departmental initiatives.
- o **INFORMS (ERP) Reporting:** Continue a focus on ERP reporting and analytics for HR, Finance, and supply chain in the TDP for easy accessibility for dashboards, etc. Future INFORMS rollouts will support the streamlining of business processes and automate electronic approval workflows throughout the County.

- **Enterprise Content Management (ECM):** The ECM system enables the automated capture, management, redaction, retrieval, and retention of digital content under a unified, enterprise platform. Customers use the technology to categorize document types and develop new systems that will facilitate seamless access to content. ITD will continue to develop the platform with a focus on mobility, public-facing documents, electronic forms, and workflows to increase the efficient use of the technology. The system is currently used by most of the County Departments.

- **Transportation and Public Works Asset Inventory and Maintenance:** ITD is supporting the DTPW to create efficiencies in areas of asset management, workforce management, preventive maintenance, inspections, materials management, warranty, and work requests for the Transit Metrorail maintenance, Traffic Signals, and Signs, and Road and Bridge Divisions. This solution will enable the efficient management of service requests through its full life cycle, from request entry to resolution, and final closure. The initial support for specific service requests will be driven by the magnitude of annual requests, ensuring maximum value to citizens while improving operational processes and creating metrics to measure and monitor progress.

- **Solid Waste Accounts and Billing System (SWABS):** Solid Waste Management (SWM) has an initiative that is streamlining and automating many of its internal processes as well as external customer-facing functions and services. Internally, this initiative will automate many of their accounts and billing functions, as well as, add real-time reporting and dashboard information. New external customer-facing functions will include features such as online payments for waste fees, fines, citations, bulky overage, additional carts, and annual renewal accounts. Moreover, there will be expanded citizen access to SWM Public and Enforcement complaints as well as the new ability to schedule, cancel, or report missed Bulky Trash requests. Lastly, this initiative reduces staff processing for their daily internal processes while also providing customers with greater access to the department's services and operational information.

- **Enhanced and Expanded Network Services:** Establish the necessary 5G infrastructure to build a state-of-the-art network, enabling MDC launch augmented reality (AR) solution. This effort will be conducted with both cellular carrier and County telecommunication infrastructure.

- o **Phase 3 of 100Gb Wide Area Network (WAN)** highspeed fiber optic infrastructure plant at MDC, to enhance and improve overall performance and meet growing demands. Install redundant leg to improve access at South Corridor Fiber as part of the overall Transit strategic plan including connecting the South Dade Government Center and Transit Operation. This plan will allow for the Local Area Network (LAN) switching gear and infrastructure to be upgraded to deploy advanced applications to be deployed at a higher throughput bandwidth on the County's enterprise fiber optic ring. The new infrastructure will support 802.11 wireless technology as well as Bluetooth beacon capabilities.
- o **58 Street East-West Corridor Fiber Optic Infrastructure** deployment will allow for the deployment of next-generation high-speed connectivity to the following departments: MDPD, Miami-Dade Corrections and Rehabilitation (MDCR), and DTPW. Each location will have the Local Area Network (LAN) switching gear and infrastructure upgrade to allow for advanced applications to be deployed at a higher throughput bandwidth on the County's enterprise fiber optic ring. The infrastructure will support 802.11 wireless technology as well as Bluetooth beacon capabilities.
- o **Network and Transport:** The Network and Transport area is increasing its bandwidth tenfold to provide the necessary infrastructure to support the applications of the future such as the Internet of Things (IoT). Further heading towards self-healing networks that are resolved without the need for human intervention. Moreover, the area will continue to look into future technology and implement necessary process changes. Next-generation wireless technologies will be incorporated into the department's recapitalization plans. 5G and Wi-Fi 6 technology provides high-density performance, faster speeds, and greater energy efficiency.

- **Code Enforcement:** The legacy Code Enforcement system Schedule of Expenditures of Federal Awards (SEFA) is being modernized using contemporary technologies to allow interaction anywhere at any time. Additionally, it is being designed so it can be expanded to other Code Enforcement areas providing access to businesses through a self-service portal. The first phase will allow for tracking the code enforcement financials and notifications.

- **Expanding Virtualization:** Expanding virtualization services to the cloud offers several significant benefits for supporting developers compared to using on-premises infrastructure. Cloud services provide Miami-Dade additional scalability, cost efficiency, enhanced security, more reliability, faster deployment, and resource optimization. Virtualization results in enhancing productivity and collaboration across the development process.

- **Public Safety and Emergency Services Initiatives:** ITD is undergoing a modernization process of all the county's public safety and emergency services, which include:
  - o **Criminal Justice Information System (CJIS) Modernization:** The modernization of the Court Case Management System is a multi-year project that will create an integrated criminal justice solution for the 11th Judicial Circuit of Florida that will serve the information needs of all justice partner agencies. Through the implementation of a contemporary system known as the Court Case Management System (CCMS), the County will streamline operations, automate criminal court and judicial administration business

processes, and transform the way information is delivered to all justice partner agencies and constituents. This initiative will benefit not only the constituents of Miami Dade County but also entities such as the COC, Administrative Office of the Courts (AOC), MDCR, Juvenile Services Department (JSD), MDPD, State Attorney's Office (SAO), Public Defender's Office (PDO) and several other agencies.

o **Next Generation 911 (NG911) Services:** Collaborate with MDPD to improve public safety deployment of Text-to-911. These enhanced features will enable text to 911 and other enhanced 911 services by deploying four key new systems with interoperability including incoming 911 call Customer Premise Equipment, Recording, Emergency Services Telephony network, and the upgrade of the MDPD Motorola P1 Computer Aided Dispatch system as well as interface with the future MDFR Hexagon Computer Aided Dispatch system.

o **Parking and Traffic:** Modernization of the legacy mainframe traffic and parking systems to provide a solution serving the needs of all justice partner agencies including the Administrative Office of the Courts, Clerk of the Court, Office of the Miami-Dade State Attorney, and Miami-Dade Public Defender's Office for managing all citations issued within Miami-Dade County through their entire lifecycle from submission to disposition. Through the implementation of contemporary traffic and parking case management systems, the County will streamline operations, automate court and judicial administration business processes, and transform the way information is delivered to all justice partner agencies and constituents.

o **Law Enforcement Records Management System:** The Law Enforcement Records Management System (LRMS) will be an agency-wide 24/7 mission-critical system for MDPD, unifying the entry, storage and management, and retrieval of information, records, or documents about law enforcement operations. The successful implementation of this system will benefit Miami-Dade County residents, visitors, and businesses by improving MDPD's access to timely and accurate information allowing them to provide better informed services to the community.

o **eParking:** The eParking initiative will allow MDPD Officers to electronically write and issue parking citations, reducing the amount of paper used and manual effort required to write and manage those citations, as well as improving data accuracy and making citations available sooner to both the Clerk of Court and drivers.

o **Be On the Lookout (BOLO):** Development of a system for the creation and dissemination of Be On The Lookout (BOLO) flyers for all County law enforcement agencies. The system will support the creation of standardized BOLOs with photo/video media, automate the distribution of BOLOs to relevant agencies or groups of users, and provide sophisticated search and reporting functionality to improve Officers' access to timely information. The system will simplify the process of providing relevant information to officers and detectives in a timely and effective manner, alerting them to urgent information and assisting them in criminal investigations.

o **Marine Citation and Crash Reporting System:** This system allows the MDPD Special Patrol Bureau Marine Patrol Unit to write boating citations and boating crash reports electronically in the field, matching the format of state-mandated forms. The system will

reduce the manual effort required in the creation and submission of these reports by automatically submitting citations to the COC, and crash reports to the Florida Fish and Wildlife Conservation Commission.

o **GIS Routing Solutions:** ITD provides countywide address management services that manage county address data. The process includes standardization and validation, geocoding, and streamlined editing to ensure data accuracy and consistency. The addresses are used in the CAD911 system used by both Miami-Dade Police Department (MDPD) and Miami-Dade Fire Rescue (MDFR). Recently ITD engaged in a project to augment the address information to match National Emergency Number Association (NENA) requirements for 911 systems. In addition, there is a focus on optimizing routes for driving and walking, taking into consideration factors like safety, workload, and cost savings. The solution minimizes environmental impact, reduces costs, and enhances workforce efficiency through turn-by-turn directions and on-the-go data capture.

GG3-2   Ensure security of systems and data.

The IT department is committed to maintaining secure and reliable systems that protect County data and the integrity of the customer experience. Critical to this effort are:

- **Cybersecurity Services:** ITD is responsible for securing the County's computing environment, systems, and data including critical infrastructure systems servicing MDPD, MDFR, 911 Emergency Services, Elections, Seaport, Aviation, multi-modal Transportation, and WASD functions. ITD is responsible for ensuring the trust in and availability of the County's business systems, citizen data, and web presence as well. This is accomplished through continual improvement of the County's cyber-security capabilities, standards, and risk reduction strategies. The County utilizes a defense-in-depth approach employing multiple cyber security technologies and continuous monitoring, analysis, threat hunting, and alerting to identify and respond to incidents or malicious activity. Working with departments, and internal stakeholders, ITD will continue to improve security through the implementation of updated technology, policy, and standards to ensure the County's risk exposure is minimized, including risk from third-party vendors and suppliers by reviewing providers cybersecurity capabilities and alignment with County requirements. A continuous improvement strategy will ensure ongoing compliance with ever-evolving security standards including PCI, CJIS, the Health Information Portability and Accountability Act (HIPAA), Florida statutes, and industry best practices. New cyber security technology adoption will enable the County to effectively counter ongoing and evolving threats, reducing risk to the County and ensuring cyber resiliency.

- **Enhanced Security Systems:** As new cybersecurity technologies are implemented, existing technologies are refreshed and migrated to a shared environment. ITD will continue to provide guidance to enable secure access to these resources. In addition, ITD will conduct discovery to develop cryptographic capabilities to recommend and support security strategies to facilitate the adoption of new technologies such as Blockchain. ITD will also review the use of alternatives to user authentication including biometric technologies like fingerprint and facial recognition to verify identity and move towards the reduction of password reliance enabling a more frictionless authentication model. Further, ITD will work to identify new methods and technology to validate

the security of the supply chain, protect against cyber threats. and prevent attacks targeted at the County.

<u>**GG4-3 Reduce County government's greenhouse gas emissions and resource consumption**</u>

ITD's objective aims to implement strategies that reduce the County government's greenhouse gas emissions and overall resource consumption. Highlights of these strategies include:

- **Enterprise Asset Management System:** The EAMS application will be migrated to the Hexagon Cloud. This two-year effort will involve all areas of EAMS currently used by departments and will cover all modules of the software. This change will bring more modern updates to users at a faster rate. Staff will focus on the application future and not infrastructure support.
  - **EAMS Reduction of Paper Processing**: Further develop EAMS mobile capabilities to address the real-time capture of data from field personnel and eliminate duplicate entries with paper and clerical staff for asset tracking, work orders, and inspections. Explore interfaces using the IoT for capturing thresholds, setting preventative maintenance, and sending alerts to enforce the reliability of assets. In addition, there will be a concentration of efforts towards the evaluation of condition assessments of assets.

- **Geographic Information System (GIS):** ITD is driving a transformative mission, utilizing cutting-edge technology to enhance decision-making, public services, and transparency.
  - The central repository of geographic information is the foundation for numerous applications supporting County operations and public services. This includes applications like the *FutureReady* Decision Theater, which aids in data-informed decision-making, and the use of cloud development strategies and drones for efficient data storage, processing, and 3D modeling of landscapes.
  - ITD emphasizes the importance of data integrity, with regular updates, improvements, and expansions to maintain reliable GIS assets. Robust data validation tools and processes are implemented to ensure accuracy. Spatial analysis, incorporating geography, data science, and location-based insights, plays a crucial role in enhancing decision-making processes, particularly during emergencies. The report illustrates how spatial analysis guided efficient employee deployment during critical scenarios.
  - Integration with Miami-Dade's web portal is underway, streamlining the accessibility of vital County facilities and service information. The use of a customizable API ensures dynamic retrieval of accurate and up-to-date data, aligning with the Americans with Disabilities Act (ADA) accessibility standards. This integration aims to enhance the user experience for residents and facilitate better decision-making within County departments.

FUTURE OUTLOOK

The success of ITD relies on its ability to adapt and innovate within a dynamic technological landscape. The Department is committed to researching and prototyping new technologies aligned with the mayor's vision. Additionally, ITD is poised to support the newly established constitutional offices and collaborate on addressing their priorities. Given technology's pervasive impact on County services, it is essential for ITD to remain at the forefront of these rapid changes, to effectively meet customer needs. To achieve this, the Department continues to explore modern service delivery solutions while maintaining and enhancing critical systems. This section underscores ITD's commitment to securing county assets, advancing innovation, embracing emerging technologies, while upgrading and digitizing systems and data to ensure that the county remains *FutureReady*. Establishing enterprise standards is also a priority, aimed at benefiting the County as a whole.

ITD will be launching an Innovation and Technology Governance Council to focus on ensuring that technology is leveraged as a strategic asset for Miami-Dade County; enhancing and recommending innovation capabilities; mitigating technology risks; facilitating communication and collaboration between County departments/agencies; ensuring that County processes, and innovation and technology roadmap are aligned and work together to support Miami-Dade County operations that respond to community needs.

Emerging Technology

- **Artificial Intelligence (AI) and Machine Learning (ML) Solutions:** ITD is at the forefront of leveraging AI technology to rapidly innovate government services and the customer experience. AI is rapidly transforming the business landscape and the expectations of the customers that engage with County services. ITD will deploy AI technology which has the potential to broadly impact the County organization by empowering employees with the ability to streamline processes, generate insights, and more. In the coming year, ITD plans to complete activities that will include an Organizational Assessment and Study report establishing a Community of AI Practice; the development of a data governance model and documented inventories; rollout of robust security guidelines and employee AI usage metrics; and recommendations for departmental AI pilots, considering the impact on the County workforce. ITD is committed to a balanced, people-centric approach that prioritizes fairness, data privacy, security, and prepares the County's workforce to harness the potential of AI in their daily work.

- **Augmented Reality (AR):** The department is advancing operations by integrating AR to interact with the world using smart devices. AR adds interactive, data-rich content to the real world for business operations, citizen engagement, and immersive venue experiences. The AR applications, designed for seamless use on smartphones and tablets, enable users to superimpose digital images or data onto physical objects, offering practical and engaging applications. The unique aspect of these AR initiatives is geospatial referencing, allowing County personnel to locate assets, identify locations, and respond to incidents effectively. The integration of AR with drone imagery

creates virtual reality experiences, enhancing user experiences and serving as a planning and promotional tool for County facilities.

o **Wearable Technologies:** The multi-experience development platform enables mobile, wearables, and AR for operations. The collected data provides improved situational awareness for commanders, supervisors, and deployed personnel. AR glasses (wearables) with natural language processing allow for retrieving and viewing information while staying hands-free and maintaining awareness of the environment. The area continues to investigate this technology and potential POC.

o **A FutureReady Workforce:** ITD is building strong partnerships in the community to shape and hire the next generation of technology workers. ITD has a strong workforce development component that focuses on civic engagement, workforce learning opportunities, and new ways to upskill and reskill our current teams. By building strong academic partnerships, ITD is playing a significant role in developing Miami-Dade's tech workforce through scholarship opportunities, internships, apprenticeship opportunities, and customized education opportunities in partnership with our local academic institutions. By building this ecosystem together with the community, ITD is leveraging these partnerships to not only train its existing workforce but also to conceptualize and build new solutions by hosting hackathons with students and community organizations.

System Upgrades and Service Enhancements

o **SCADA Security:** Enhancing the partnership between the ITD and multiple critical infrastructure sectors within the county including WASD plant operational technology and Supervisory Control and Data Acquisition (SCADA), transportation MetroRail/MetroMover, traffic signalization, Elections, Seaport and Airport operations by conducting security reviews and performing ongoing vulnerability and risk assessments with actionable findings and recommendation reduce risk and increase cyber resilience.

o **Establish an integrated Network and Security Operations Center (N-SOC):** Fortify the monitoring and management of the County's IT infrastructure. The N-SOC will serve as a centralized hub responsible for monitoring the overall health of ITD networks and systems. Instituting an integrated N-SOC embodies the County's commitment to be proactive about IT infrastructure management and cybersecurity resilience. This initiative will not only elevate ITD operational efficiency, but also fortify the County's defense against evolving cyber threats, ensuring the continuity, and security of County services.

o **Enterprise Resource Planning (ERP) Consolidation:** The consolidation of multiple ERP systems, which include instances used by Aviation and WASD, and its associated databases onto a single ERP platform will benefit these departments and the overall County organization by reducing complexity, optimize support and maintenance, and lower overall costs. This would enable the County to derive more value from a unified INFORMS ecosystem.

Business Plan Report

Scorecard: Information Technology Department

As Of: 06/24/2024

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target
Customer	Enhance Cyber Security (ITD)	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-2: Ensure security of systems and data	Percent of Email Availability	Jun '24	▲	100.00%	100.00%	100.00%	100.00%
				Percent of Purchasing Card Industry (PCI) quarterly compliance	'24 FQ1	▲	100%	100%	100%	100%
				Percent of compliant submission of Payment Card Industry (PCI) Compliance Attestation	2023 FY	▲	100.00%	99.99%	99.99%	99.99%
	Ensure availability of critical radio communication services	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services	Percent Of Vehicle Installations Completed On Time	2023 FY	▲	100%	100%	100%	100%
				Unit Cost Per Portable Radio Repair	2023 FY	▲	$160	$160	$160	$160
	Ensure availability of critical systems (ITD)	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services	Miami Dade County Portal Availability	Jun '24	▲	100.00%	99.90%	99.90%	99.90%
				Percent of 911 Availability	May '24	▲	100.00%	99.90%	99.90%	99.90%
				Percent of Email Availability	Jun '24	▲	100.00%	100.00%	100.00%	100.00%
				Percent of uptime of 24/7 WAN (Wide Area Network) network availability	May '24	▼	99.98%	99.99%	99.99%	99.99%
				Production Systems Availability	'24 FQ3	▲	100.00%	99.99%	99.99%	99.99%
			GG3-2: Ensure security of systems and data	Miami Dade County Portal Availability	Jun '24	▲	100.00%	99.90%	99.90%	99.90%
				Percent of 911 Availability	May '24	▲	100.00%	99.90%	99.90%	99.90%
				Percent of Email Availability	Jun '24	▲	100.00%	100.00%	100.00%	100.00%
				Percent of uptime of 24/7 WAN (Wide Area Network) network availability	May '24	▼	99.98%	99.99%	99.99%	99.99%
				Production Systems Availability	'24 FQ3	▲	100.00%	99.99%	99.99%	99.99%
	Enterprise Programs (ITD)	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services	Number of Assets Tracked In The County's Asset Management System - EAMS	Jan '24	◪	1,327,714	1,429,000	1,429,000	1,425,000
				Number of Documents Managed In The County's Document System - ECM	Jun '24	◪	158,069,709	155,000,000	155,000,000	160,000,000
				Number of Layers Maintained in the County's Central Repository (Vector/Imagery)	'24 FQ2	▲	1,900	1,860	7,440	7,540
				Number of System Users - EAMS	Jan '24	▼	8,355	8,840	8,840	8,660
				Number of applications maintained in the County's Open Data portal - Cumulative	'24 FQ2	▼	132	186	744	752
				Number of data sets maintained in the County's Open Data portal - Cumulative	'24 FQ2	▼	537	687	2,748	2,760
				Percent change in eCommerce Transactions	2023 FY	▼	-19.0%	5.0%	5.0%	5.0%
				Percent change in the number of electronic signatures processed	2023 FY	▲	28.1%	10.0%	10.0%	10.0%
				Percent change in work orders in the Enterprise Asset Management System (EAMS)	2023 FY	▲	2.5%	2.5%	2.5%	2.5%
				Total eCommerce Transactions Per Month (Credit Cards and eChecks)	Jun '24	▲	116,937	115,000	115,000	115,000
	Improve Customer Service (ITD)	GG1: Accessible, equitable, transparent, and responsible government	GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate ★	Average Length of Call (seconds)	Jun '24		421	n/a	n/a	420
				IT Service Center Average Speed of Answer (Seconds)	Jun '24	▼	268	60	60	60
				IT Service Center Call Abandon Rate (%)	Jun '24	▼	15%	5%	5%	5%
				IT Service Center First Contact Resolution Rate (FCR %)	May '24	▼	73%	80%	80%	80%
				IT Service Center Total Number of Incoming Calls	Jun '24		8,912	n/a	n/a	n/a
				Total Number of Incidents Submitted	May '24		9,961	n/a	n/a	n/a
				Total Number of Remedy Tickets Entered	May '24		15,964	n/a	n/a	n/a
				Total Number of Work Orders Submitted	May '24		6,003	n/a	n/a	n/a
	Provide Innovative Customer Solutions	GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services	Ensure availability of critical systems (ITD)	Number of Projects Completed - Per Fiscal Year	2023 FY		41	n/a	n/a	n/a
				Percent of Active Projects on Track - Per Fiscal Year	2023 FY	▲	95%	75%	75%	75%
		GG3-2: Ensure security of systems and data	Ensure availability of critical systems (ITD)	Number of Projects Completed - Per Fiscal Year	2023 FY		41	n/a	n/a	n/a
				Percent of Active Projects on Track - Per Fiscal Year	2023 FY	▲	95%	75%	75%	75%
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services	Number of Projects Completed - Per Fiscal Year	2023 FY		41	n/a	n/a	n/a
				Percent of Active Projects on Track - Per Fiscal Year	2023 FY	▲	95%	75%	75%	75%
	Resolution Response (ITD) - Efficiently respond to equipment repair requests	GG1: Accessible, equitable, transparent, and responsible government	GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government ★	Percent Of Telephone Equipment Repairs Completed Within 48 Hours	May '24	▣	93.00%	95.00%	95.00%	n/a
				Percent of Network Repair Incidents completed within ITD service levels of 8, 24, 48 hours	May '24	▲	99.0%	98.0%	98.0%	98.0%
				Percent of Network Service Requests assigned within one business day from the time received	May '24	▲	99%	92%	92%	92%

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target
				Percent of Telephone Repair Incidents completed within ITD service levels of 8, 24, 48 hours	May '24	▼	93.0%	95.0%	95.0%	95.0%
		GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services	Percent Of Telephone Equipment Repairs Completed Within 48 Hours	May '24	🟨	93.00%	95.00%	95.00%	n/a
				Percent of Network Repair Incidents completed within ITD service levels of 8, 24, 48 hours	May '24	▲	99.0%	98.0%	98.0%	98.0%
				Percent of Network Service Requests assigned within one business day from the time received	May '24	▲	99%	92%	92%	92%
				Percent of Telephone Repair Incidents completed within ITD service levels of 8, 24, 48 hours	May '24	▼	93.0%	95.0%	95.0%	95.0%
Financial	Meet Budget Targets (ITD)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Expen: Qtly Total (ITD)	'24 FQ2	▼	$63,894K	$63,000K	$252,000K	$252,000K
				Positions: Full-Time Filled (ITD)	'24 FQ3	▲	875	953	953	950
				Revenue: Qtly Total (ITD)	'24 FQ2	▲	$93,123K	$63,000K	$252,000K	$252,000K
Internal	Resource Management (ITD)	GG4: Effective leadership and management practices	GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents	Percent of Current Monthly Employee Evaluations received on time	Jun '24	▼	53%	75%	75%	75%
Learning and Growth	Human Resources	GG2: Excellent, engaged and resilient workforce	GG2-2: Promote employee development and leadership	Conduct quarterly safety committee meetings and maintain minutes	'24 FQ3	▲	100%	100%	100%	100%
				Number of monthly hires and promotions	Jun '24		1	n/a	n/a	n/a

Legend: ◆ : Key Initiative   ★ : Featured Objective

Initiatives for Measures

There are no Initiatives associated to the Measures.

Initiatives for Objectives

Objective Name	Initiative	As Of	Status	Budget	Timing	Owners
Enterprise Programs (ITD)	Voice Over IP Enterprise Telephony	2/10/2020	In Progress			Aguirre, Juan (ITD)

Initiatives for Scorecards

There are no Initiatives associated to the Scorecard.