



# Enterprise Technology Services Department Business Plan

**Fiscal Years: 2010 and 2011**  
(10/1/09 through 9/30/11)

Revised: March 25, 2010

Approved by:

A handwritten signature in black ink, appearing to read "Angel Petisco", written over a horizontal line.

Angel Petisco  
Interim Department Director

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Howard H. Piper  
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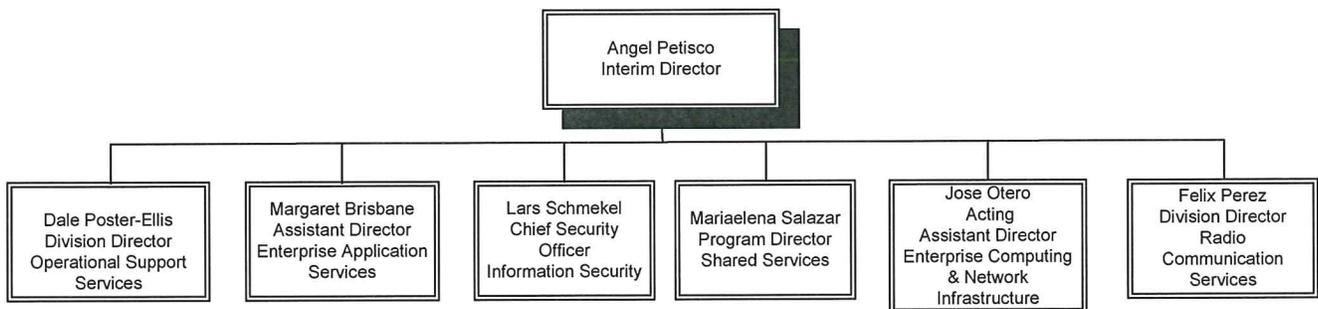
## EXECUTIVE SUMMARY

The Enterprise Technology Services Department (ETSD) is the central technology provider for Miami-Dade County. ETSD provides information technology services that enable and support the operations of all County departments to make information and services easily accessible to citizens and visitors of Miami-Dade County. The Department plans, develops, manages, and maintains a reliable and secure Information Technology (IT) infrastructure, including network and hardware/software 'platform's, to support departmental applications and enterprise services. ETSD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services. ETSD establishes and ensures that IT standards, methodologies, security, and project management practices are implemented and applied. Key stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and the public that visits the County's website.

Functional Areas of Responsibility
<ul style="list-style-type: none"> <li>• Voice &amp; Data Services</li> <li>• Applications Development and Support</li> <li>• Enterprise Resource Planning</li> <li>• Geographic Information Systems</li> <li>• Data Center Production Services</li> <li>• Radio Services</li> <li>• Desktop Support</li> <li>• Risk Mitigation Programs for IT</li> <li>• Operational Support Services</li> </ul>

Work Volume at a Glance (annual)	
Process over two billion on-line mainframe transactions	Support over 600 production databases
Execute over 1.9 million job (various platforms)	Process approximately 800,00 Web payment transactions and \$485 million in collections through our payment manager
Print over 2.9 billion lines of reports	Over 61 million GIS maps accessed over the Internet
Support 23,000 desktop devices	Over 24 million Portal visits to miamidade.gov
Support over 200 telephone systems and 28,000 devices	Support over 31,000 radio devices (800 MHz); nearly 100 million radio transactions

Enterprise Technology Services Department – Table of Organization



## DEPARTMENT PURPOSE/MISSION

### Vision

Delivering innovative technology leadership and value

### Mission

Enable Service Excellence to our community through information, communication and technology solutions

Additional departmental information can be found in the Departmental Profile (Attachment 1).

## STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals (obtained from [MDC Strategic Goals Page](#)):

1. Enable County departments and their service partners to deliver quality customer service (ES1)
2. Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange (ES4)
3. Attract, develop and retain an effective, diverse and dedicated team of employees (ES5)
4. Ensure the financial viability of the County through sound financial management practices (ES8)

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

- 1.1. Clearly-defined performance expectations and standards (priority outcome ES1-1)
  - 1.1.a. Strengthen IT Standards and Procedures
    - o Work with the IT Leadership Council (ITLC) and subsidiary working groups to:
      1. Complete the County's first Enterprise IT Strategic Plan (FY09-10)
      2. Re-design the ITLC's process for the review of IT capital requests to yield more robust information for funding decisions (FY09-10)
      3. Draft and adopt the County's first Network Standards Document (FY09-10)
      4. Adopt enterprise-wide standards for password policy and workstation lock time out.

## Departmental Business Plan and Outlook

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5. Institute bi-monthly Cyber Security Council meetings (FY09-10) to formulate additional security strategy and initiatives to be undertaken in FY09-10 and FY10-11.

- Continue to meet with County departments/agencies to inform about and encourage adoption of enterprise technology services to maximize resource utilization and cost savings, including but not limited to virtual desktops (Thin Clients), virtual servers, and patch management (FY09-10 and FY10-11).

### 2.1. Available, reliable systems (ES4-2)

#### 2.1.a. Provide innovative, reliable and available technology systems

- Ensure compliance with security patch levels, anti-virus definitions and vendor support contracts by developing an executive dashboard for patch and vulnerability compliance (FY09-10) that will later be enhanced (FY10-11) to include departmental views and actionable reports.
- Improve availability of critical systems (i.e. Mainframe, Database, etc.) by limiting unplanned mainframe system outages to less than one hour per year (FY09-10 and FY10-11).
- Pilot an Enterprise Change Control System (FY09-10) that will communicate the impact of all changes within the Enterprise Infrastructure, and serve to reduce unplanned outages; full implementation anticipated in FY10-11.
- Continue to enhance the Enterprise Management System that takes into consideration the need for a secured network environment while ensuring the availability and health of the County's overall computing and networking infrastructure by deploying additional security and availability monitoring functionality and increasing the total number of IT devices monitored (FY09-10).
- Identify applications (three during FY09-10 and four during FY10-11) for modernization to ensure continued reliability and availability of appropriate skills for ongoing support.

#### 2.1.b. Enhance radio communications and interoperability

- Continue implementing multi-site 700 MHz radio system to provide interoperable communications between Miami-Dade and Collier counties (FY09-10 and FY10-11) and develop related Memorandum of Agreement and technical procedures (FY10-11).
- Conclude negotiations relating to 800 MHz Re-banding Project and create a Project Charter and detailed project plan (FY09-10) in preparation for an implementation (FY09-10 and FY10-11) with minimal impact to Public Safety agencies.
- Procure (FY09-10) and implement (FY09-10 and FY10-11) an open standards based radio communications system based on Internet Protocol (IP) and Public Safety Standard P25 which will significantly enhance interoperability and provide the County the ability to activate multi-vendor P25-capable radios.

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### 2.1.c. Enhance Cyber Security

- Review existing cyber security initiatives in order to maximize progress given current availability of staff and capital resources (FY09-10 and FY10-11).
- In partnership with the Finance Department, implement a plan to re-architect the County's payment application to ensure compliance with Payment Card Industry (PCI) requirements by July 2010 and reduce the County's exposure by eliminating the need to store credit card information (FY09-10). A PCI audit will be conducted (FY09-10) and results submitted to the County's credit card processor to verify the County's compliance with PCI standards (FY09-10 and FY10-11).
- Enhance the security of the County's online web presence by procuring and installing new Enterprise Firewalls with additional features such as security log collection, additional anti-virus capabilities and intrusion detection and prevention and implement additional measures that will enable the gathering and analysis of security event data from multiple systems and the inspection of data egressing the County's network (FY09-10).
- The Enterprise Security Office will engage with the Application Development areas to conduct secure coding best practices awareness sessions within ETSD (FY09-10) and for applications development staff from other County departments (FY10-11). Application development areas will develop secure coding procedures and standards and deploy development tools to proactively detect and remediate applications vulnerabilities prior to submitting applications to the Enterprise Security Office for the final pre-production security review (FY10-11).
- Work with the IT Leadership Council to design and implement (FY09-10 and FY10-11) a standard Password Policy for all County users and systems.
- Reduce the current risk exposure in the County's computing infrastructure by developing and implementing a comprehensive Information Security Policy and related processes and guidelines at ETSD (FY09-10). Additional procedures will be developed on an ongoing basis and forwarded to the ITLC Cyber Security Working Group for comment, revision and enterprise-wide implementation (FY09-10 and FY10-11).
- Continue implementing the recommended mitigation actions identified in the cyber security vulnerability assessment and seek appropriate staffing to sustain cyber security initiatives and the Enterprise Security Office by reclassifying three existing vacancies to new security-specific positions and hiring qualified personnel to support the deployment and management ESO initiatives (FY09-10).

### 2.2. Responsive service deployment and resolution of technology problems (ES4-3)

#### 2.2.a. Improve Customer Satisfaction

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- Address inquiries, request for service and complaints through the enterprise IT Service Center in a technically responsive and timely manner to the client (FY09-10 and FY10-11).
- Conduct regular (quarterly or more frequently as required) project and business meetings with customers to ensure key application projects are on track (FY09-10, FY10-11 and on-going).
- Timely completion of application security reviews (FY09-10 and FY10-11) to ensure that no application containing critical security vulnerabilities is published to the Internet. Results will be provided to the application developer within three working days of request submittal for any remediation required.
- Implement Customer Service intake (Remedy) system upgrade to provide IT Help Desk with increased capability to monitor and analyze customer requests and obtain enhanced information/metrics on the effectiveness and timeliness of resolution (FY09-10 and FY10-11).

### 2.3. Intelligent, coordinated IT investments (ES4-4)

#### 2.3.a. Management of Application and Infrastructure Portfolio

- Continue to work with County departments to update department-specific applications in the Application Portfolio (FY09-10 and FY10-11).
- Development of the Infrastructure Portfolio completed and preliminary training provided to appropriate IT staff. Portfolio captures software products purchased or leased by the County, the established County-wide owner of the product and the products' recurring costs. Deployment is scheduled for late FY09-10 and will be ongoing.

#### 2.3.a. Improve Asset Utilization

- Procure equipment, develop implementation plan and deploy 500 Virtual Desktop devices (FY09-10) to provide improved asset capacity utilization and reduce maintenance costs and power consumption, with deployment of an additional 1,500 units in FY10-11.
- Continue with the conversion of "discrete stand alone" servers to the more cost effective "blade configuration", which will improve sustainability through more efficient use of power, air conditioning and network resources (80 to be converted during FY09-10 and an additional 50 in FY10-11).
- Continue Server Virtualization initiative by deploying additional virtualization hardware throughout the County's network (122 virtual servers in FY09-10 and 100 in FY10-11) allowing for conversion of existing server hardware to a less expensive, more efficient platform which will improve sustainability through lower consumption of power, air conditioning and network resources.
- Continue updating the comprehensive five year recapitalization plan to incorporate elements of new initiatives, sustaining operations needs and identifying alternate funding strategies, including leveraging existing operating funds to avoid large capital investments, and such as marketing backup and co-location services to other government agencies as well as non-profit organizations (FY09-10 and FY10-11).

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Department Name:

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### 2.4. Technology Projects completed as planned (ES4-5)

#### 2.4.a. Improve efficiency of internal procedures

- Implement Phase 2 of the Project Management Office (PMO) (FY09-10 and FY10-11) to include introductory project management training for all ETSD staff and technical in-service training for PMO users and ETSD Management (FY09-10). This phase also includes defining staff needs and responsibilities, establishing a methodology for all defined projects and deploying an analysis and review tool. County processes improved through information technology (priority outcome ES4-6).

#### 2.5.a. Support Shared Services Deployment Countywide

- Design a governance structure to include an Executive Board, Change Management Team, and Functional teams to analyze the different business processes to be re-engineered within Finance, DPM and Human Resources (FY09-10). Implementation will begin in FY09-10 and continue through FY10-11 with the functional teams to be created as needed.
- Continue with the implementation of the two-year program for Finance, HR and DPM developed in preparation for a full roll-out of the ERP county-wide. Finance initiatives include expansion of the Pilot Financial Data Warehouse FY (FY09-10), the implementation of the Accounts Payable Shared Services (FY10-11), and several self-service initiatives. Contingent on funding availability, HR initiatives include the implementation of the HR system of record for Position Management, and the acquisition and deployment of the ERP ePerformance and eLearning modules (FY10-11). DPM initiatives include the development of a project administration function (FY09-10) and the implementation of the Vendor Portal (FY10-11).
- Continue County-wide implementation of Online Payroll and Attendance Record (ePARs) to serve a total of 32 departments and 9,000 employees by the end of FY09-10, with an additional 5,000 employees to be added during FY10-11.

#### 2.5.b. Increase Wireless Service access to the public

- Completion of final report on Mayor's Wireless Initiative (FY09-10) pilot detailing results of pilot wireless deployment on 4 Metrorail cars and 2 Metrobuses.
- Work with Miami-Dade Transit to expand deployment of Wireless Access on Metrorail and Metromover (FY10-11). The number of additional units deployed will depend on the results of the pilot and funding availability.
- Implement state of the art peripheral (edge) network architecture providing enhanced connectivity for converged services (voice/video/data) and secure wireless and wired access at DPCC and a portion of SPCC (FY09-10) and the remainder of SPCC and additional facilities at the downtown campus (FY10-11).

### 3.1. Retention of excellent employee (ES5-2)

#### 3.1.a Succession Planning

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- Establish external mentoring program with 28 students from John A. Ferguson IT Academy (FY09-10); to be expanded during FY10-11.
  - Revise HR procedures (FY09-10) to include the updating of each employee's profile (skills, training and assignments) in conjunction with their annual performance reviews.
  - Deploy succession planning template to three County departments in FY09-10. If the PeopleSoft eLearning module is funded in FY10-11, it will become the enterprise tool used for succession planning.
- 3.1.b Attract & retain talented workforce
- Hire skilled and talented staff at the appropriate compensation levels and extend job offers within 3 business days of HRD approval (current and on-going).
- 3.2. Develop Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem solving technology, etc.) (priority outcome ES5-4)
- 3.2.a Continued development and training
- Review and update "on-boarding" orientation training, (FY09-10) and ensure all employees are given this opportunity within one month of employment (FY09-10 and FY10-11).
- 4.1. Planned necessary resources to meet current and future operating and capital needs (priority outcome ES8-2)
- 4.1.a Strengthen Fiscal Control
- Continue implementing fiscal and accounting improvements to ensure economic health during poor financial climate (FY09-10 and FY10-11) to be accomplished through on-going monthly meetings and additional on the job training for managers by ETSD financial staff; continue practice of posting financial information (i.e., revenues/expenses, personnel data, capital expenditures, open POs, etc.) on a monthly basis to ETSD's SharePoint site (current and on-going); reorganize the accounting/finance staff (FY10-11) to enhance controls for accounts receivable and accounts payable processes and ensure continued reconciliation of accounts.
  - Collect on aged receivables from non-FAMIS entities in order to improve the Department's cash position through reminder billing and follow-up calls; continue working with the County's Finance Department to gain support in addressing aged receivables.(FY09-10 and FY10-11).
  - Implement system to improve ETSD's billing strategy for all billable services including telecommunications, field services and application areas for efficiency and coordination of information. During FY10-11, if fiscally feasible, establish an internal financial data warehouse with the ability to extract billing data from multiple applications (e.g., Pinnacle, ICI, Work Order 1 and 2, AccountMate, etc.) as well as FAMIS and mainframe systems.
  - Challenge vendors to provide more favorable terms and financially sound proposals on maintenance and licensing agreements (FY09-10 and FY10-11).
- 4.1.b Meet Budget Targets

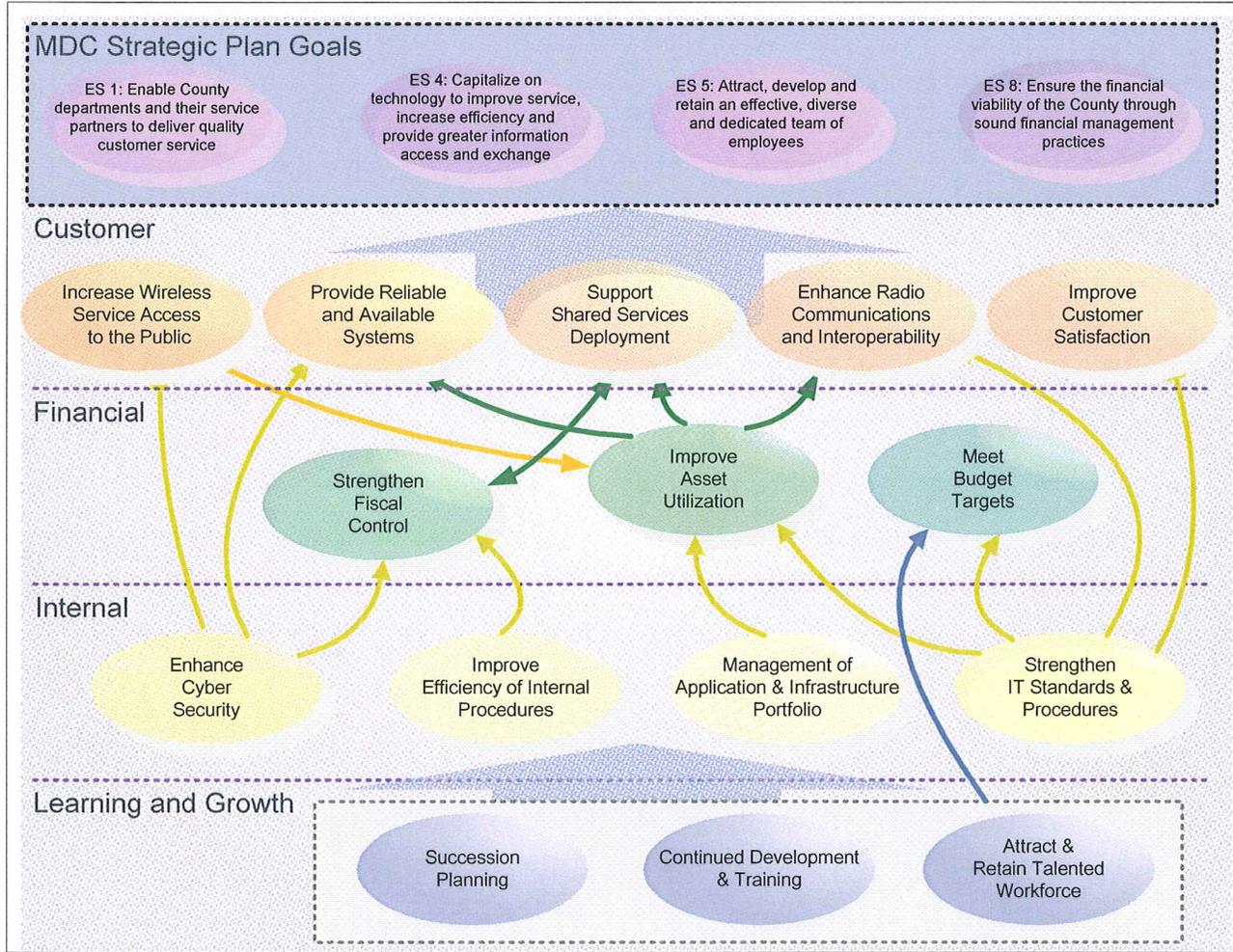
**Departmental Business Plan and Outlook**

**Department Name:**

**Fiscal Years: 2009-10 & 2010-11**

- Continue monthly financial reports and review meetings in order to strengthen fiscal compliance and ensure financial controls in operational areas of the department (FY09-10 and FY10-11).

### ETSD STRATEGIC MAP



## **PERFORMANCE MEASURES AND TARGETS**

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

## **CRITICAL SUCCESS FACTORS**

The following department-wide Critical Success Factors are crucial for ETSD's ability to achieve its goals:

1. Timely procurement of goods and services
2. Utilize IT Governance to formulate Enterprise-wide requirements and Standard Operating Procedures
3. Sufficient funding to meet resource requirements
4. Cross-organizational Cooperation, Collaboration and Communication
5. Attract and Retain Appropriate Levels of Qualified Staff
6. Implement Project Management Office (PMO)
7. Individual Accountability and Ownership
8. Training and Development Funding
9. Streamline Internal (ETSD) Business Processes
10. Ability to pursue research and development for innovation
11. Inclusion of ETSD on pre-solicitation of all IT acquisitions
12. Strong partnership with customers
13. Partner with customers to understand their business drivers and processes to better advise on leveraging technology to improve process efficiency and effectiveness

## **INTERNAL SUPPORT REQUIREMENTS**

Advancement of the Department's program and initiatives depend on other County departments such as the following:

1. Human Resources Department: timely response on personnel actions to include reclassifications, recruitments, evaluation input, and tuition refund (applies across department)
2. Finance and Office of Strategic Business Management Departments: continued excellent working relationship with Finance and OSBM (applies across department). Address approval process for travel, recruitment approval, training and membership within approved budget (applies across department)
3. Department of Procurement Management: better cooperation on technology goods and services (including licensing and maintenance) and telecommunications procurement processes. Timely master contract renewal, especially in the areas of infrastructure and telecommunication services (Applies across department)
4. General Services Administration: better coordination on capital improvement projects including Lightspeed, cooling projects and maintenance that affect power supply of data center and technology equipment (Applies across department)
5. Enterprise Technology Services Department (internal): timely development, negotiation and execution of Service Level Agreements (SLA's) in order to analyze staff workload and revenue projections (Applies across department)

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### SUSTAINABILITY

1. Reduce paper consumption. Measure implementation of ePARs and eSTUBs throughout the County; implementation of ePSR (Electronic Purchase Service Request) at ETSD and duplex printing (Applies across department)
2. Reduce PC and Server energy consumption. PC and Server virtualization initiative and PCs with automatic monitor shutdown feature. In addition, proceed with the conversion of stand-alone servers to the more energy efficient blade configurations. Reducing power consumption, as well as, reduction in BTU's generated, as well as, more efficient use of network and space resources. (Applies across department)
3. Reduce fuel usage, through the utilization of Video Conferencing technology (Applies across department)
4. Increase staff awareness regarding electricity use through staff education and outreach campaign. (Applies across department)
5. In conjunction with the Office of Sustainability and General Services Administration, ETSD will provide support and services to implement energy management software and hardware to better manage and reduce energy consumption in County facilities. (Applies across department)
6. In conjunction with the Office of Sustainability and Environmental Resource Management, ETSD will develop a grant to provide the collection of LiDAR (Light Detection and Ranging) of 212.45 square miles (West Conservation Area 3B). This project will enable Miami-Dade County to effectively conduct hydrological studies, create accurate elevation models, manage growth, respond to natural disasters, and support planning efforts, infrastructure improvements, environmental resource assessments, and scientific studies to prevent costly restoration and mitigation work from occurring in the long-term providing sustainable benefits to the community. (Multiple Department Effort)
7. PC, telephone and wireless equipment purchases from refurbished/recycled parts and compliant with Energy Star Standards. In addition, ETSD will report the percentage of participation in County-Wide "Power IT Down" initiative. (County-wide Initiative)
8. Implement sustainability dashboard that reports on departmental cost savings from this effort.

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

### 3 to 5 YEAR OUTLOOK

The following programs/initiatives are expected to progress/start through 2014:

- From a learning and growth perspective:
  - Succession Planning
  - Continuous Workforce Improvement
- From a Tool and Process perspective:
  - Continuous growth of PMO
  - Change and Problem Management
  - Department-wide Standards and Policies
  - Overall Work Order and Billing Systems
  - Establishment of a Network/Security Operations Center (NSOC)
  - System Development Lifecycles including, sunsetting of systems
  - Technology refresh for Microsoft .NET web server enterprise hardware, software and applications infrastructure
  - Administrative Services and Financial Controls
- From a Demand Based Share Services Provisioning perspective:
  - Sustainability (Green IT)
  - Unified Communications / IP Telephony
  - Cloud Computing
  - Mash-ups, the combining of freely available web elements into an integrated application
  - Server Consolidation / Virtualization
  - Deploy Virtual Desktops for 50% of current PC install base
  - Back-up Services
  - Site Diversity
  - Hosting Model
  - Co-Location
  - Software as a Service
  - Continued assessment and use of open source tools and environments
  - Establishment of public and private partnerships
- From an IT Modernization perspective:
  - Sustainability Asset Management
  - Electronic Document / Content Management Technology
  - Edge Replacement
  - Desktop and Server Virtualization
  - ERP and Shared Services Deployment
  - Legacy System Replacement
  - Technology Refresh and training for staff
- From an IT Business Solutions perspective
  - Cross-functional Teams
  - Centers of Excellence
  - Package functionality as interoperable services within the context of various business (public safety, transportation, health and human services, etc.) and technology (GIS, web, commerce, document imaging, etc.) domains. (SOA development)

## Departmental Business Plan and Outlook

Department Name:

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- Business Continuity Planning
- Business Analysis & Integration Services
- Expansion of the enterprise business intelligence<sup>1</sup> services
- IP Voice
- Participate in and/or review all County IT-related RFPs
- From a Wireless Communications perspective:
  - Implement enhanced Wireless Security
  - Expand Radio 800 MHz Coverage
  - Leverage new 700 MHz Communications Capability
  - Multi-jurisdictional Interoperability
  - 800 Radio Re-banding / Narrow Banding
  - Public WiFi

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<sup>1</sup> BI technologies provide historical, current, and predictive views of business operations. Common functions of Business Intelligence technologies are reporting, [OLAP](#), [analytics](#), [data mining](#), [business performance management](#), [benchmarking](#), [text mining](#), and [predictive analytics](#). (Wikipedia)

*Attachment 1*  
**DEPARTMENTAL PROFILE**

**Department Description**

The Enterprise Technology Services Department (ETSD) provides information technology (IT) services that enable and support the operations of all County departments to make information and services easily accessible to citizens and visitors of Miami-Dade County. As part of the Enabling Strategies strategic area, the Department plans, develops, manages, and maintains a reliable and secure IT infrastructure, including network and hardware/software "platforms," to support departmental applications and enterprise services. ETSD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services. ETSD establishes and ensures that IT standards, methodologies, security, and project management practices are implemented and applied. The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website. As the operational engine for County services, ETSD provides core information technology systems, goods and services that enable government operations and shared system such as 911 to cut across agency boundaries to fulfill common interests and goals. Departments without an internal IT organization, rely almost exclusively on ETSD for services.

**Department Organization**

The Department is currently organized into the following areas:

- **Enterprise Computing and Network Infrastructure**  
Provides 24/7 operational maintenance and support for Countywide data center operation, telephone, radio, voice, network, microwave and fiber optic systems to meet the communications and information management objectives of the County. This area also plans, designs, and implements the infrastructure to provide information technology service to County departments; provides 24/7 maintenance and support to critical operational and communications systems on multiple computing platforms.
- **Enterprise Application Services**  
Provides management, coordination, and technical support for large scale enterprise initiatives and programs. This includes Payroll, Justice Systems, Property Appraiser, Financial management applications, Government Administration Systems (including budget and procurement), Occupational Licenses, Tax Collector IVR, Real Estate and Property Tax Collection, human services applications, construction permitting, building and permitting systems, and neighborhood outreach applications. The staff provides support for the online and web-based services that make it possible for citizens and businesses to conduct business with the County. Enterprise Programs include Electronic Asset Management Systems (EAMS), Enterprise Resource Planning (ERP), Enterprise Document and Content Management (EDMS), 311, 911, and Geographic Information Systems (GIS).

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- **Information Security**

The Enterprise Information Security office is responsible for the development of a comprehensive strategy to ensure the confidentiality, integrity, and availability of the County's data and computing infrastructure. As part of achieving this mission, the Information Security office is responsible for the County's security training and awareness programs, IT risk and vulnerability management, user identity, access, and rights management, information security policies and standards, information security regulatory compliance, and security program management and business security consulting.

- **Radio Communication Services**

Provides planning/design, engineering, project management, installation, maintenance, and consulting services to County departments and participating municipalities for the implementation and support of radio communications systems. Specific areas of service include 24/7 maintenance and support of the County's 800 MHz Infrastructure, microwave radio transmission systems; mobile and portable radios devices, as well as installation of vehicular light bars, sirens, emergency lighting equipment, and mobile alarm systems. Interoperable systems are utilized to link disparate radio systems.

- **Operational Support Services**

Provides coordination, guidance and support to ETSD operations on all administrative related activities including: Human Resources [recruitment, benefits, compensation, personnel, ADA]; Budget & Finance [fiscal strategies, budget management of ETSD's operating and capital budgets, accounting and general administrative functions such as records management, policies and procedures]; Grant Support [identification of potential opportunities, development of technical and financial proposal, and grant monitoring support]; Procurement [enterprise-wide IT procurement, asset management/inventory, fleet management]; as well as such support functions as IT Customer Services [public access of information and data, IT customer service help desk], the Project Management Office. The Operational Support Services Division is the backbone of the ETSD organization.

### Current Initiatives

Technology plays a critical role in our ability to provide essential direct services to the County's citizens. The County's technology investment need to be aligned with the County's strategic objectives, and as such, ETSD management works in close partnership with Directors of other County departments and the IT Leadership Council in the development of an overall County technology plan.

ETSD has successfully addressed the following areas reflected in the September 23<sup>rd</sup>, 2009 update to the Director's charge memo to the County Manager:

- **Fiscal Management Practices** – Since December 2007, when the County Manager appointed a management team to conduct a comprehensive assessment of accounting and fiscal management practices in ETSD, the department has implemented numerous management improvements that have enhanced the Department's fiscal position for the last two fiscal periods (FY 07-08 and FY 08-09). Other successful improvements

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Department Name:

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include automation of the purchasing request function, a solution that is now being considered for use by other County departments; continued implementation of systems to improve ETSD's billing strategy in telecommunications and field services; and the continued involvement and training of operational managers in financial management and budget monitoring in order to strengthen fiscal compliance and controls in operational processes.

- **Succession Planning** – Over the next five years, a significant number of long-term ETSD employees will be eligible for retirement. ETSD has begun to develop an effective succession plan to ensure the talent, knowledge and experience necessary to maintain a stable, reliable technology environment remains in place for years to come. ETSD has partnered with Human Resources and the Office of Strategic Business Management (OSBM) and academic institutions and will continue to develop and implement creative solutions to address this issue.
- **Countywide Applications Portfolio** – As Miami-Dade County moves forward under tight fiscal constraints, ETSD will work with County departments to conduct a review of all Countywide applications/systems and evaluate any potential cost savings that can be achieved by consolidating equipment as well as integrating and rightsizing systems. A complete inventory and an associated level of criticality will be assigned to each application in the County's portfolio. ETSD will communicate the appropriate level of funding required to ensure all critical applications are adequately supported and communicate the risk associated with provisioning an inadequate level of support. This effort will also serve as a component in developing a modernization strategy for consolidating similar technologies across the County and converting legacy systems to more modern technologies.
- **Enterprise Technology Standards and Procedures** – In a large government such as Miami-Dade County, it is important that all departments operate under an established set of standards and procedures. ETSD has begun to implement enterprise technology standards and procedures to facilitate cross agency collaboration. The County's technology environment is complex and efforts need to continue to be simplified in order to implement cost containment strategies, improve return-on-investments while enabling the department to best serve the County's citizens and meet informational requirements across jurisdictional lines.
- **Cyber-Security Program** – As advances in the technology industry are realized, so are the vulnerabilities associated with each new capability. As such, ETSD is reviewing the current cyber-security program and developing a process that will result in the strengthening of the County's cyber risk mitigation capabilities and establishes a measurable level of overall improvement.
- **Wireless Initiative** – ETSD will complete a final report on the Mayor's Wireless initiative. In addition, ETSD will develop a blueprint for wireless deployment opportunities within the County to help reduce operating expense while increasing service access opportunities to the citizens of Miami-Dade County.

## Departmental Business Plan and Outlook

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In the coming year, ETSD will review the manner in which it operates and re-position itself by implementing new processes that encourage innovation, productivity, professional growth and promote excellent customer service.

In addition, the Department will continue to focus on the following areas of opportunity.

- **Radio Re-banding** – The 800 MHz Re-banding Project is a nation-wide project mandated by the Federal Communications Commission (FCC) to reduce radio frequency interference to public safety two-way radio communications. This will be accomplished by moving public safety agencies on specified frequencies to a new band of the radio frequency spectrum away from the interference caused by Nextel cellular telephones, hence the project name “Re-banding.” As part of the re-banding agreement, Sprint Nextel Corporation will provide the funding to the public safety agencies to cover the associated expenses with re-banding in return for a contiguous band of frequencies to be issued by the FCC.

The Re-banding project will consist of retuning the infrastructure equipment on the affected frequencies and reprogramming the radios. However, some of the infrastructure and radio equipment will have to be replaced, either because it cannot be retuned to the new frequencies, or because it is obsolete and no longer supported by the manufacturer.

- **Dot NET Server Replacement and Migration** – Replacement of all currently out-of-warranty servers that comprise the enterprise Internet and Metronet web applications infrastructure is required. These servers will be virtualized to achieve a reduction of physical servers providing environmental cost savings. This hardware recapitalization will ensure continued enterprise operations and faster recovery from unforeseen hardware/software problems through the use of the high availability features of virtualization. Concurrent with this hardware refresh the software that provides the infrastructure foundation for the web applications hosted on this environment will also be upgraded. This is a multi-year effort.
- **Legacy Systems Modernization** – Miami-Dade County currently has over 80 mainframe based applications, developed in aging proprietary languages with a diminishing and costly support base. Using the principles of standardization and simplification, ETSD has begun to plan and execute a systems modernization plan comprised of partnering with our customers to standardize and simplify business processes. These new processes are then enabled by implementing modern, robust packaged applications, or where necessary developing custom applications utilizing the latest technologies. This initiative provides the county with the technical component of the overarching initiative of reducing operational costs. Furthermore, it provides the 24/7 accessibility and flexibility county employee’s and citizens have come to expect.
- **ARRA (American Recovery and Reinvestment Act) transparency reporting** - As Miami-Dade County begins to receive Federal Stimulus Dollars, there are regulatory mandates for reporting at both the State and Federal levels. Beyond reporting, there is a need to provide tracking and accountability of project statuses, spending and jobs created by stimulus funding to County executives, elected officials and the constituent. Currently, the disparate data sources across the County organization must be

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

combined into one enterprise solution to provide this type of transparency. Select and implement the most viable solution which comes pre-packaged with the needed components for the State, Federal and transparency reporting.

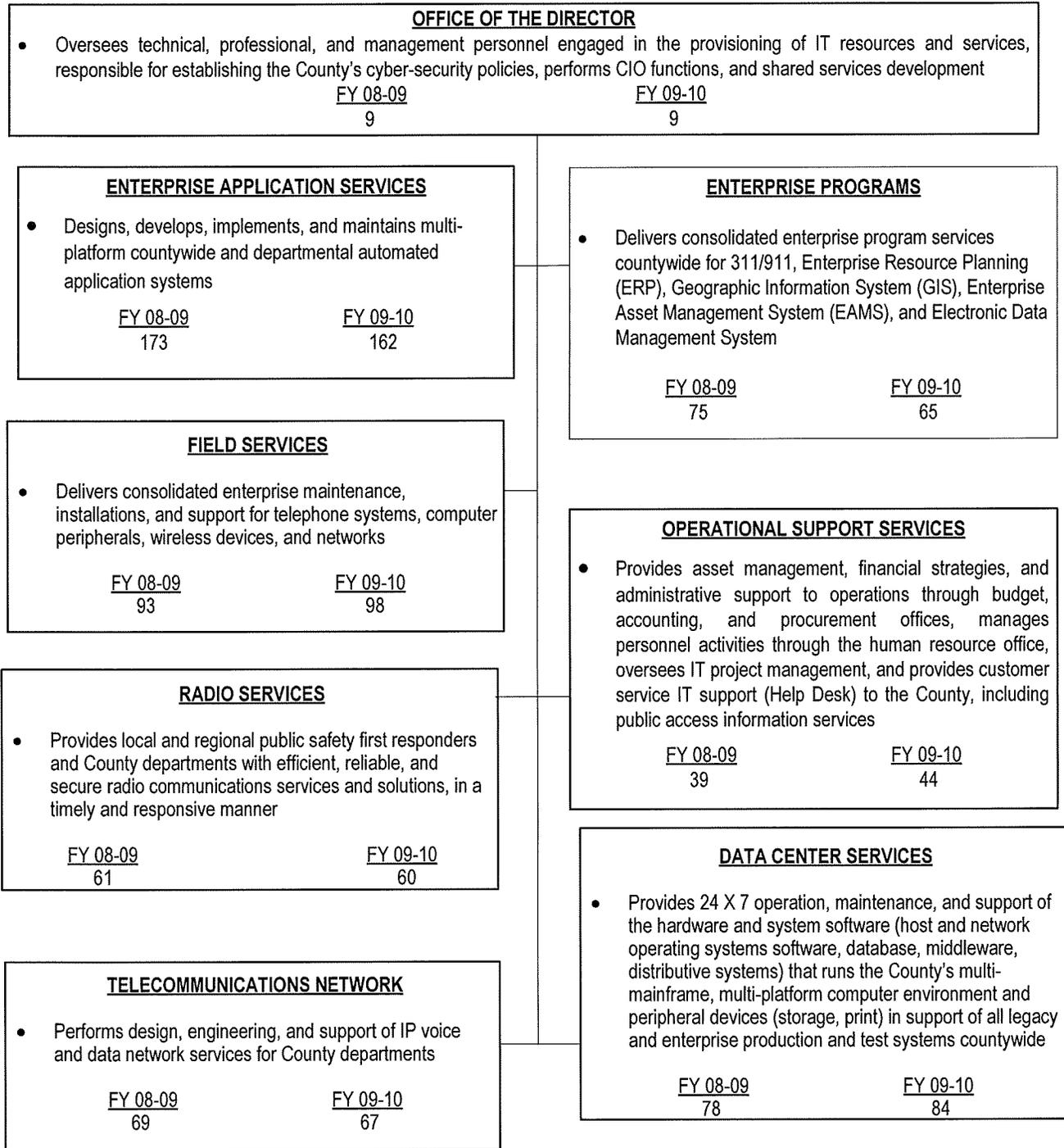
- **Business Intelligence (BI)** – Continued production support and enhancement of existing BI initiatives for information and analytics about enterprise asset management, employees, inmates, financials, succession planning, Juvenile Services, Planning and Zoning GIS data and applications and infrastructure portfolios. New BI initiatives for information and analytics about ARRA (American Recovery and Reinvestment Act) grants awarded the County, automated arrest forms, 311 answer center service statistics and sustainability savings statistics.
- **ERP (Enterprise Resource Planning)** – ERP applications constitute an integrated set of modules to support typical back-office organizational functions including: Human Resources, Procurement, Financial, Order Management and other ancillary areas. The county utilizes the PeopleSoft (an Oracle product) ERP system. Currently Recruitment, some Human Resources (including electronic PAR time collection) and Financial modules have been implemented within the county. Plans are underway to continue the deployment of the PeopleSoft ERP modules throughout the county departments. Benefits of the ERP include elimination of data redundancy, automation through reduction of paper processes and stream-lined integrations between modules and departments, and compliance with audit principles.
- **Development of an automated arrest form (A-Form)**
- **Continuation of implementation of ePARs County-wide**
- **EAMS – Aviation, GSA, Sustainability**
- **311 Re-Architecture**
- **EDMS Replacement**
- **Edge Switch Upgrade**
- **Virtual Desktop and Server Implementation**
- **County Facility Projects (i.e. Light Speed, Children Court House and Overtown Transit Village, etc.)**

**Departmental Business Plan and Outlook**

**Department Name:**

**Fiscal Years: 2009-10 & 2010-11**

**Table of Organization**



# Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

## Financial Summary

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
<b>Revenue Summary</b>			
General Fund Countywide	26,246	28,293	27,152
General Fund UMSA	11,662	12,114	11,090
Proprietary Fees	1,018	591	966
Recording Fee for Court Technology	3,611	5,000	2,500
Traffic Violation Surcharge	1,482	1,000	1,000
Interagency Transfers	94,582	94,207	88,193
Total Revenues	138,601	141,205	130,901
<b>Operating Expenditures Summary</b>			
Salary	53,275	55,441	49,241
Fringe Benefits	14,650	15,046	14,010
Other Operating	57,564	59,879	57,755
Capital	9,012	7,171	6,138
Total Operating Expenditures	134,501	137,537	127,144
<b>Non-Operating Expenditures Summary</b>			
Debt Service	3,222	3,668	3,757
Total Non-Operating Expenditures	3,222	3,668	3,757

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
<b>Strategic Area: Enabling Strategies</b>				
Administration	6,490	7,682	23	44
Customer Funded Project Pass-thru Charges	14,940	0	0	0
Customer Services Division	1,687	0	16	0
Data Center Services	16,830	17,333	78	84
Enterprise Applications Division	26,781	23,077	173	162
Enterprise Programs Division	19,430	15,812	75	65
Field Services	10,650	13,494	93	98
Office of the Director	1,543	1,900	9	9
Radio Services Division	8,964	11,862	61	60
Telecom Pass Thru Costs	17,588	17,231	0	0
Telecommunications Network	12,634	18,753	69	67
Traffic Ticket Surcharge Pass-thru	0	0	0	0
Total Operating Expenditures	137,537	127,144	597	589

## Capital Budget Summary

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
<b>Revenue</b>									
Capital Asset Acquisition Bond 2007 Proceeds	5,000	0	0	0	0	0	0	0	5,000
Capital Asset Acquisition Bond 2009 Proceeds	6,391	0	0	0	0	0	0	0	6,391
Capital Outlay Reserve	923	0	0	0	0	0	0	0	923
Interest Earnings	1,000	0	0	0	0	0	0	0	1,000
Sunshine State Financing	12,000	0	0	0	0	0	0	0	12,000
Total:	25,314	0	0	0	0	0	0	0	25,314
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Computer Equipment	425	2,898	0	0	0	0	0	0	3,323
Departmental Information Technology	10,693	3,698	0	0	0	0	0	0	14,391
<b>Projects</b>									
Equipment Acquisition	250	50	0	0	0	0	0	0	300
Infrastructure Improvements	4,539	1,261	1,500	0	0	0	0	0	7,300
Total:	15,907	7,907	1,500	0	0	0	0	0	25,314

## Current Business Environment

ETSD's principal customers are the County's departments and agencies. Other customers include local and municipal entities, many of whom are public safety agencies, the state and federal government, and the citizen population of Miami-Dade County. Our citizens have increasingly utilized technological avenues to obtain information and to perform business transactions via the County's technology platform. Our citizens expect reliable, secure websites for conducting business with the County. County departments expect a readily available and secure computing and networking infrastructure to support their respective business. They also expect cost-effective and timely solutions to address their business needs. In addition, ETSD's customers are increasingly migrating to a "purchase-versus-build" model for software and expect ETSD to integrate purchased software into existing systems.

## **Departmental Business Plan and Outlook**

**Department Name:**

**Fiscal Years: 2009-10 & 2010-11**

The expectations are consistent among ETSD's customer base. The County's operating departments manage a myriad of unique businesses resulting in different requirements and needs. The development of standardized enterprise-wide policies vetted through the IT Leadership Council governance allows ETSD to focus on developing solutions to enterprise systems, including the voice and data network, leaving the departments to focus on their line-of-business processes.

ETSD adheres to federal, state and local Government regulations, including the federal Communications Commission (FCC), Health Insurance Accountability and Portability Act (HIPAA), National Incident Management System (NIMS) for Emergency Response, Florida Statutes for the Public Records and Government in Sunshine laws.