

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Information Technology

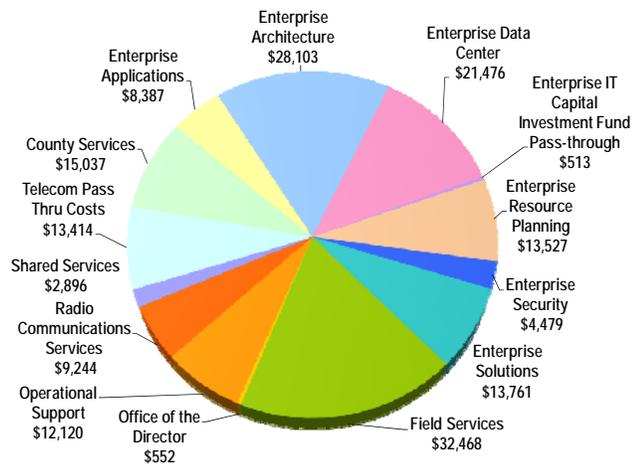
The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

As part of the General Government strategic area, the Department deploys emerging technologies in support of County government operations and services to the public. ITD provides a reliable and secure IT infrastructure, including network and hardware/software platforms, to support departmental applications and enterprise services. ITD partners with other County departments and management to implement and maintain technology solutions that enable efficient operations and delivery of County services, to include telecommunications and radio operations. ITD ensures that its services improve government access, efficiency, and effectiveness through the implementation of appropriate IT standards, methodologies, security, and project management practices.

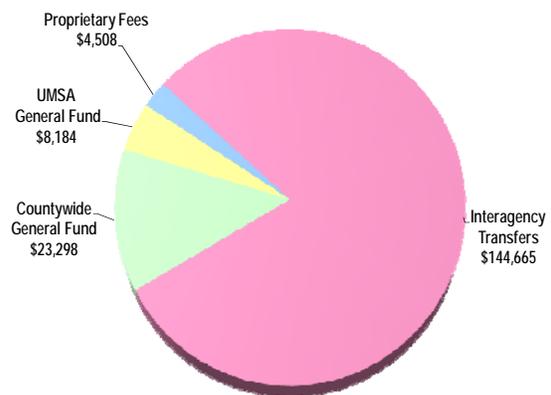
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, municipalities, and anyone who visits the County's website.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
<ul style="list-style-type: none"> Oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions 	
<u>FY 15-16</u> 4	<u>FY 16-17</u> 4
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">OPERATIONAL SUPPORT</p> <ul style="list-style-type: none"> Provides asset management, financial, budgetary, human resources, project management and administrative support to IT operations <p style="text-align: center;"><u>FY 15-16</u> <u>FY 16-17</u> 48 41</p> </div>	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">ENTERPRISE SOLUTIONS</p> <ul style="list-style-type: none"> Delivers enterprise services for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Content Management (ECM) <p style="text-align: center;"><u>FY 15-16</u> <u>FY 16-17</u> 62 71</p> </div>
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">DATA CENTER SERVICES</p> <ul style="list-style-type: none"> 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 storage and backup services, desktop and server virtualization and mainframe printing services <p style="text-align: center;"><u>FY 15-16</u> <u>FY 16-17</u> 85 88</p> </div>	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">ENTERPRISE APPLICATIONS</p> <ul style="list-style-type: none"> Provides multi-platform automated application systems support for public safety applications system including Clerk of Court, Police, Corrections and Criminal Justice <p style="text-align: center;"><u>FY 15-16</u> <u>FY 15-16</u> 66 60</p> </div>
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">ENTERPRISE ARCHITECTURE</p> <ul style="list-style-type: none"> Delivers enterprise middleware, architecture, and database services, and provides support for 311/911 <p style="text-align: center;"><u>FY 15-16</u> <u>FY 16-17</u> 93 103</p> </div>	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">ENTERPRISE RESOURCE PLANNING</p> <ul style="list-style-type: none"> Delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems <p style="text-align: center;"><u>FY 15-16</u> <u>FY 16-17</u> 66 60</p> </div>
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">FIELD SERVICES</p> <ul style="list-style-type: none"> Delivers engineering, enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and wide and local area network support <p style="text-align: center;"><u>FY 15-16</u> <u>FY 16-17</u> 130 121</p> </div>	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">ENTERPRISE SECURITY</p> <ul style="list-style-type: none"> 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 <p style="text-align: center;"><u>FY 15-16</u> <u>FY 16-17</u> 19 19</p> </div>
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">RADIO COMMUNICATION SERVICES</p> <ul style="list-style-type: none"> Provides local and regional public safety first responders and County departments with efficient, reliable, and secure radio communications services and solutions <p style="text-align: center;"><u>FY 15-16</u> <u>FY 16-17</u> 51 50</p> </div>	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">SHARED SERVICES</p> <ul style="list-style-type: none"> Provides customer support for Countywide telephone services and maintains internal work order and billing systems <p style="text-align: center;"><u>FY 15-16</u> <u>FY 16-17</u> 20 22</p> </div>
<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">COUNTY SERVICES</p> <ul style="list-style-type: none"> Provides multi-platform Countywide and departmental automated systems for administrative, legislative, environmental, public works, waste management, port and transit applications <p style="text-align: center;"><u>FY 15-16</u> <u>FY 16-17</u> 93 123</p> </div>	

The FY 2016-17 total number of full-time equivalent is 762.9 FTEs.

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17	(dollars in thousands)	Total Funding Budget FY 15-16	Total Funding Proposed FY 16-17	Total Positions Budget FY 15-16	Total Positions Proposed FY 16-17
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	17,391	18,944	23,335	23,298	Office of the Director	524	552	4	4
General Fund UMSA	6,112	6,655	8,199	8,184	Operational Support	12,319	12,120	48	41
Carryover	2,067	20	0	0	Enterprise Applications	9,308	8,387	66	60
Proprietary Fees	1,549	658	658	658	Enterprise Architecture	20,119	28,103	93	103
Recording Fee for Court Technology	3,101	3,226	3,300	3,300	Enterprise Data Center	20,575	21,476	85	88
Traffic Violation Surcharge	560	535	550	550	Enterprise Resource Planning	13,377	13,527	66	60
Interagency Transfers	125,304	136,502	123,448	144,665	Enterprise Security	3,985	4,481	19	19
Total Revenues	156,084	166,540	159,490	180,655	Enterprise Solutions	13,070	13,761	62	71
Operating Expenditures Summary					Field Services	22,690	32,468	130	121
Salary	61,371	71,108	74,732	76,793	Radio Communications	7,565	9,246	51	50
Fringe Benefits	13,877	17,755	20,302	22,455	Services				
Court Costs	0	0	0	0	Shared Services	2,521	2,896	20	22
Contractual Services	4,173	3,004	1,509	1,124	County Services	11,570	15,037	93	123
Other Operating	50,146	50,273	39,503	46,199	Telecom Pass Thru Costs	14,788	13,413	0	0
Charges for County Services	10,934	10,913	11,131	12,504	Enterprise IT Capital	755	513	0	0
Grants to Outside Organizations	0	0	0	0	Investment Fund Pass-through				
Capital	10,373	8,283	5,989	16,905					
Total Operating Expenditures	150,874	161,336	153,166	175,980	Total Operating Expenditures	153,166	175,980	737	762
Non-Operating Expenditures Summary									
Transfers	1,847	2,615	3,787	2,182					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	2,428	2,568	2,537	2,493					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	4,275	5,183	6,324	4,675					

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	13	16	12	12	12
Fuel	136	104	322	105	102
Overtime	1,631	1,648	655	900	764
Rent	2,551	2,603	2,987	2,868	3,082
Security Services	1	1	0	0	0
Temporary Services	2,808	1,534	1,946	1,864	1,861
Travel and Registration	92	204	199	169	239
Utilities	2,065	2,142	1,846	1,846	2,037

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DIVISION: OFFICE OF THE DIRECTOR AND OPERATIONAL SUPPORT

The Office of the Director and the Operational Support Division include the CIO and activities that support the IT operational areas of the Department, including procurement, accounting, budget and management, human resources, and project management functions.

- Oversees the development and use of technologies in order for County departments and their service partners to deliver quality customer service to the public
- Directs strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees IT resources and services
- Provides asset management, financial and administrative support; manages human resource activities
- Provides IT project management oversight to better manage funding, improve project outcomes, and increase customer satisfaction

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the establishment of the Enterprise Portfolio Management office to oversee the County's IT initiatives, prioritizing and ensuring strategic IT projects are aligned with current technology and project standards, and endorsing the appropriate monitoring of resources for the quality delivery of strategic IT projects
- The FY 2016-17 Proposed Budget includes the transfer of seven positions to various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

DIVISION: ENTERPRISE APPLICATIONS

The Enterprise Applications Division provides multi-platform Countywide and departmental automated application systems.

- Supports and maintains citizen service applications including Park and Recreation systems, Real Estate and Property Tax Assessment, and Value Adjustment Board related systems
- Supports and maintains MDPD and criminal justice systems and applications relied upon by County, state, municipal, and other public safety agencies
- Provides support to court-related applications such as Civil, Traffic and Parking, Jury, and Electronic Subpoena systems
- Provides application system support for legislative, capital improvements, occupational licenses, and tax collection systems

DIVISION COMMENTS

- The automation of the Miami-Dade Police Department's (MDPD) electronic Offence Incident Report (eOIR) is being implemented by police districts; the electronic submission of incident reports will provide critical incident data to investigators in a timely manner; incident reports will be submitted electronically by all MDPD districts by the end of 2016
- In FY 2016-17, the electronic submission of MDPD law enforcement daily activity report, by all districts, will be completed
- The modernization of the Criminal Justice Information System 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; the initial requirements gathering phase was completed in FY 2015-16; the second phase which will extend to FY 2016-17 consists of identifying cost, securing funds, and preparing a solicitation instrument
- Staff Scheduling System will automate the correctional personnel staffing and scheduling process; the project will be implemented in phases with the first scheduled for FY 2016-17
- ITD has initiated the analysis and requirements gathering for MDPD's Law Records Management System (LRMS), which will provide a single and comprehensive operational policing system to manage Incident Crime information. The requirement document is scheduled to be completed by March 2017
- The FY 2016-17 Proposed Budget includes the transfer of six positions to various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

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DIVISION: ENTERPRISE ARCHITECTURE

The Enterprise Architecture Division delivers enterprise middleware, architecture, and database services; and provides support for 311 Answer Center.

- Administers the County's web and employee portal systems and their supporting middleware software systems (Websphere, IIS, etc.)
- Supports and maintains Regulatory and Economic Resources systems including Construction Permitting, Environmental Resources, For-Hire Transportation Licensing, Consumer Protection Services, and Film and Entertainment Permitting
- Supports test and production systems using various server database management systems across multiple platforms
- Delivers support services Countywide for the 311 Answer Center and supports and maintains applications for the Communications Department
- Delivers program services for ITD internal productivity applications (ePSR, etc.)
- Delivers Countywide enterprise architecture services (software tools standardization, standard technology model, etc.)

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Portal availability	OC	↑	99%	99%	99%	99%	99%

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Optimize use of operational resources	IDMS databases supported per database FTE	OP	↔	30	22	28	28	28
	Oracle databases supported per database FTE	OP	↔	40	38	50	50	55
	SQL Server databases supported per database FTE	OP	↔	240	273	260	270	275
	UDB databases supported per database FTE	OP	↔	4	4	4	4	4
	DB2 database tables supported	OP	↔	1,004	1,004	1,004	1,004	1,004

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Provide continuing IT education	Percentage of time the Innovations Lab is in use	EF	↑	85%	65%	85%	65%	65%

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the transfer of nine positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts
- The FY 2016-17 Proposed Budget includes the transfer of one Senior Web Developer position and one Web Developer position to the Communications Department as part of the County's ongoing reorganization efforts
- The FY 2016-17 Proposed Budget includes the addition of two Web Designer 2 positions, one Senior Web Designer position and one Web Designer 1 part-time position from the Communications Department as part of the eGovernment Solutions function reorganization efforts

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DIVISION: ENTERPRISE DATA CENTER

The Enterprise Data Center is responsible for the 24 X 7 operations, maintenance, and support of the hardware and operating system software that run the County's mainframe and distributed systems computer environments. This Division provides enterprise storage and backup services, mainframe printing services, server and application virtualization services (Private Cloud) and desktop virtualization services.

- Manages all enterprise-class operating system software, including performance tuning and capacity planning
- Operates the Command Center, which monitors production system operations and high-speed printing and provides after-hours call-center support
- Provides systems administration for all enterprise operating systems (AIX, Solaris, UNIX, WINTEL/Linux, VMWare and Citrix) and hardware in support of distributed systems and applications
- Provides mainframe application report printing, delivery and archive services
- Supports desktop virtualization infrastructure, deployment and support services, and provides server and application virtualization services
- Supports the County's "private cloud" infrastructure

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	91%	87%	85%	76%	80%
	UNIX/LINUX images supported per full-time equivalent (FTE)	EF	↑	31	30	35	40	40
Ensure availability of critical systems	Production systems availability	OC	↑	99%	99%	99%	99%	99%

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the transfer of three positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

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DIVISION: ENTERPRISE RESOURCE PLANNING

The Enterprise Resource Planning Division delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems.

- Leads the County's Enterprise Resource Planning implementation to support the full HR/recruitment, payroll, financial, budgeting and procurement business processes
- Provides program services for PeopleSoft ERP and Hyperion
- Supports legacy financial and procurement systems (FAMIS & ADPICs)
- Supports legacy human resource and payroll systems
- Supports various County social service and e-Commerce applications

Strategic Objectives - Measures

- GG2-4: Provide customer-friendly human resources services

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Effectively track Enterprise Resource Planning (ERP) activity	Employees on electronic payroll and attendance record (ePARs)*	OC	↑	22,615	24,074	25,448	24,397	24,397

*The department anticipates that ePARs will be fully implemented for all employees by the end of FY 2015-16

DIVISION COMMENTS

- E-Commerce services, an efficient and secure means to pay for County services via the Internet, continues to grow, with over \$1.5 billion in collections annually; the addition of Voice Recognition functionality will augment County services, by introducing payment processing over the telephone
- The Vendor Portal, developed for ISD-Procurement, will enhance County services with the automation of the registration process for Miscellaneous Construction Contracts
- The FY 2016-17 Proposed Budget includes the transfer of six positions to various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

DIVISION: ENTERPRISE SECURITY

The Enterprise Security Division 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.

- Reduces risk exposure present in the County's computer infrastructure by establishing mitigation programs, to include cyber security and business continuity planning
- Provides information security services management including firewalls, intrusion detection and prevention, anti-virus, Domain Name Services (DNS), and Internet proxy infrastructure
- Provides electronic mail (e-mail) and e-mail archiving services for communications within the County and with external entities, agencies, and constituents while protecting against virus attacks and unsolicited commercial e-mail (SPAM)

Strategic Objectives - Measures

- GG3-3: Improve information security

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure security of credit card information	Purchasing Card Industry (PCI) Quarterly Compliance*	OC	↑	100%	100%	100%	75%	100%
Improve e-mail information security	Average number of e-mail messages blocked monthly (spam/virus/filtered content) (in millions)	OP	↔	7.5	6.9	6.9	5.1	5.0

*Recent reports indicated non-compliance in some systems; planned upgrades are scheduled to bring them into compliance

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DIVISION COMMENTS

- Ongoing enhancements address modernization of MDPD and Enterprise (MetroNet) security architecture, prevention, identification and notification of inadvertent and intentional disclosure of sensitive information, improving security for employees accessing County systems while away from the office or from mobile devices, and implementation of encryption for County owned mobile devices

DIVISION: ENTERPRISE SOLUTIONS

The Enterprise Solutions Division is responsible for delivering consolidated enterprise services.

- Implements and maintains program services Countywide for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), Enterprise Sustainability Technology, Business Intelligence Solutions, Electronic Document Management System (EDMS), and the new Electronic Content Management (ECM) system

Strategic Objectives - Measures

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	5,375	6,504	6,000	6,600	7,000
	Assets tracked - EAMS (in thousands)	IN	↔	220	326	300	330	350
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	60	63	70	60	55
	System users - EDMS	IN	↔	7,371	7,686	8,000	7,500	7,000
Effectively track Geographic Information System (GIS) activity	Street segments and address ranges maintained quarterly - GIS	OP	↔	104,350	104,722	104,440	105,250	105,600
	Number of layers maintained in the County's Central Repository (Vector / Imagery)*	OP	↔	N/A	N/A	N/A	1,040	1,100
Effectively track Enterprise Content Management (ECM) activity	Documents managed - ECM (in millions)**	IN	↔	N/A	N/A	N/A	8	12

* The measure above will be tracked beginning in FY 2015-16

**The measure above will be tracked beginning in FY 2015-16

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the transfer of eight positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts
- The FY 2016-17 Proposed Budget includes the conversion of two contractors to two Senior Operating Systems Programmer permanent positions for the continued support and enhancements to the EDMS-ECM migration project, saving \$66,000
- The FY 2016-17 Proposed Budget includes the elimination of a vacant Computer Services Manager position to better align the manager to employee ratio in the Department (\$167,000)

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DIVISION: FIELD SERVICES

The Field Services Division is responsible for engineering, services for the integration of voice and data solutions, enterprise management and maintenance services to support the County's data, voice, and wireless point-to-point and broadband, private wired line, and telecommunications equipment infrastructure, encompassing personal computing devices and auxiliary peripheral devices.

- Provides telecommunications design and engineering services for new facilities, and updates to existing facilities, including network solutions services for the integration of voice and data solutions
- Provides infrastructure cabling services for data, voice, video and cable TV
- Provides installation and setup of new telecommunication equipment including network, video, telephone systems and devices, personal computing, wireless and print devices, mainframe terminals, and auxiliary peripheral devices; delivers equipment maintenance and support services
- Provides support 24 X 7 for the 911 and 311 call centers
- Manages a carrier class core fiber optic network, as well as the routed and switched network configuration, connecting over 600 sites to MetroNet
- Provides carrier-class wireless point-to-point, point-to-multipoint, fixed outdoor or mobile Broadband, and Wi-Fi/WiMax services

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	92%	94%	92%	93%	93%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	92%	92%	92%	93%	93%

- GG6-1: Reduce County government's greenhouse gas emissions and resource consumption

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	50%	59%	60%	50%	50%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2016-17 Proposed Budget includes the continued expansion of the Enterprise CISCO Voice over IP system to CAHSD, MDPD remote sites, REG Court House, and Lawson E. Thomas Courthouse Center
- The FY 2016-17 Proposed Budget includes the transfer of ten positions to various divisions to better align County services under the Enterprise Video Management system to meet customer needs as part of the Department's ongoing reorganization efforts
- The FY 2016-17 Proposed Budget includes the conversion of one part-time Computer Technician 2 position to a full-time to better align services and meet customer needs as part of the Department's ongoing reorganization efforts

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DIVISION: RADIO COMMUNICATIONS SERVICES

The Radio Communications Services Division is responsible for providing local and regional public safety first responders and County departments with efficient, reliable, and secured radio communications services and solutions.

- Develops strategic direction of the County's 700/800 MHz radio communication systems
- Provides 24 X 7 support of the radio infrastructure
- Provides repair and installation of vehicle emergency lighting and mobile communications equipment
- Coordinates interoperability plans in the Southeast Florida region
- Coordinates communications talkgroups
- Provides radio engineering and design services

Strategic Objectives - Measures

- GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	\$198	\$115	\$135	\$135	\$145

*Targets represent industry provider cost

- GG5-2: Provide well maintained, accessible facilities and assets

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Percentage of vehicle installations completed on time	EF	↑	95%	95%	95%	95%	95%

DIVISION COMMENTS

- The P25 radio infrastructure for the 800 MHz Radio Communications network, a strategic regional capability for first responders, is operational and over 28,000 radios are using the new system
- The FY 2016-17 Proposed Budget includes the transfer of one IT Purchasing Specialist position to the Operational Support Services Division for the support and centralization of procurement and contract consolidation activities

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DIVISION: SHARED SERVICES

The Shared Services Division provides customer support for Countywide telephone services, maintains internal work order and billing systems, identifies shared services opportunities, and performs the business relationship management function for Information technology in Miami Dade County.

- Serves as the point of contact for County agencies for ITD services, leveraging opportunities for enterprise solutions, and coordinates service delivery and measures performance according to established benchmarks and metrics
- Processes and coordinates requests for changes in telephone services such as connections/disconnections and moves including landlines and wireless devices
- Maintains the inventory of all circuits, lines, telephone sets, wireless devices, and peripherals and reviews usage for all wireless devices and performs periodic checks to ensure contract rate compliance
- Develops and maintains IT Memorandum of Understanding (MOUs) with different agencies, establishing service levels and its associated cost, promotes the continuous improvement of service quality and customer satisfaction

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Efficiently respond to service requests	Percentage of telephone service requests assigned within one business day from the time received	EF	↑	95%	95%	95%	95%	95%

DIVISION COMMENTS

- During FY 2015-16, the migration of land lines and CATV system of record to the new Pinnacle system will retire several legacy systems and will introduce process improvements and efficiencies
- In FY 2016-17, ITD will expand the Business relationship management function to continue monitoring the overall business-IT engagements taking advantages of economies of scale and leveraging existing and future investments
- The FY 2016-17 Proposed Budget includes the transfer of one IT Business Relationship Manager and one Systems Analyst Programmer position from various divisions to enhance the Business Relationship Management function of the Department

DIVISION: COUNTY SERVICES

The County Services Division provides multi-platform countywide automated systems for administrative, legislative, environmental, public works, waste management, Seaport and transportation. It also provides centralized services and support to County Departments through the IT Service Center.

- Supports traffic signal operations and congestion management systems
- Maintains waste collection, transfer, recycling and disposal service and management systems
- Transportation Services section provides 24 x 7 multi-platform technology capabilities and support for critical and real-time systems in transportation, traffic and congestion management, public works, and other application capabilities
- Serves the County with IT service delivery through first call resolution and incident/service request service management

Strategic Objectives - Measures

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17
				Actual	Actual	Budget	Projection	Target
Improve Customer Service	IT Service Center First Contact Resolution	OP	↑	N/A	N/A	65%	65%	75%
	ITD Customer Satisfaction Level based on survey per service request completed	OP	↑	N/A	N/A	95%	97%	95%

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DIVISION COMMENTS

- During FY 2015-16, the Department executed several Real-time system and mobility initiatives including the implementation of the Transit Bus Tracker system creating a “state of the art” Intelligent Transportation real-time vehicle management system; the creation of a web-based mobility dashboard to provide residents, businesses and visitors with real-time information on traffic congestion, road closures, incidents and signal problems; implementation of the Transit Watch mobile application “Report What You See” allows Transit riders to report safety and security concerns via a mobile device; provisioned the Pay by Phone application to allow Transit Riders to pay for daily and/or monthly parking via mobile devices
- The FY 2016-17 Proposed Budget includes the transfer of eight positions from various divisions as part of the initial effort to consolidate IT functions and services under a centralized model
- The FY 2016-17 Proposed Budget includes the conversion of two contractors to two Senior Systems Analyst Programmer permanent positions for the continued support of the Department of Transportation and Public Works (DTPW) applications; this conversion resulted in a \$85,000 savings to DTPW
- *The FY 2016-17 Proposed Budget includes the elimination of one vacant System Support Manager position (\$187,000) to better align the manager to employee ratio in the Department and one vacant part-time Computer Technician 2 position (\$37,000)*
- In FY 2015-16, ITD continued to work with various County departments including the Library System and Public Housing and Community Development Department (PHCD) to streamline County IT functions; as of the end of FY 2015-16, 14 resources from Library, and seven resources from PHCD have transferred to ITD as part of the continuous effort to consolidate IT functions and services under a centralized model; this on-going effort will produce operational efficiencies, provide for expanded capabilities, improve continuity of operations, and allow for better collaboration and information sharing

ADDITIONAL INFORMATION

- ITD's FY 2016-17 Proposed Budget includes a \$2.182 million pass-through transfer to the Finance Department and \$513,000 to the Office of Management and Budget from the IT Funding Model

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Fund one Database Administrator position to support the database management legacy system - IDMS	\$0	\$125	1
Fund a Software Audit Compliance Security Officer position to support enhancements to the County's Enterprise Software Licensing management and audit function	\$0	\$117	1
Total	\$0	\$242	2

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FUTURE	TOTAL
Revenue									
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
ITD Operating Revenue	0	1,459	864	1,064	219	0	0	0	3,606
Total:	46,000	1,459	864	1,064	219	0	0	0	49,606
Expenditures									
Strategic Area: GG									
Chief Technology Office Projects	11,716	11,716	11,716	10,852	0	0	0	0	46,000
Infrastructure Improvements	0	1,459	864	1,064	219	0	0	0	3,606
Total:	11,716	13,175	12,580	11,916	219	0	0	0	49,606

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ITD's FY 2016-17 Proposed Budget and Multi-Year Capital Plan includes a \$1.556 million transfer to the Capital Outlay Reserve (COR) to fund debt service for the Cyber Security project

FUNDED CAPITAL PROJECTS

(dollars in thousands)

FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION

PROJECT #: 1682480

DESCRIPTION: Implement a state-of-the art, comprehensive, integrated Enterprise Resource Planning (ERP) application to support the full HR/Recruitment, Payroll, Financial (AR, AP, GL, Project Accounting, Fixed Assets, Contracts, Billing, Budgeting, Financial Reporting), and Procurement business processes

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
TOTAL REVENUES:	46,000	0	0	0	0	0	0	0	46,000
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	11,716	11,716	11,716	10,852	0	0	0	0	46,000
TOTAL EXPENDITURES:	11,716	11,716	11,716	10,852	0	0	0	0	46,000

DEPLOYMENT OF 800 MHZ PUBLIC SAFETY RADIO SITES

PROJECT #: 1687880

DESCRIPTION: Acquire and deploy radio infrastructure equipment, shelter, and tower for radio sites that will be connected to the Miami-Dade County 800 MHz Harris P25 radio system for improved public safety radio coverage

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
ITD Operating Revenue	0	1,459	864	1,064	219	0	0	0	3,606
TOTAL REVENUES:	0	1,459	864	1,064	219	0	0	0	3,606
EXPENDITURE SCHEDULE:	PRIOR	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	FUTURE	TOTAL
Technology Hardware/Software	0	1,459	864	1,064	219	0	0	0	3,606
TOTAL EXPENDITURES:	0	1,459	864	1,064	219	0	0	0	3,606

UNFUNDED CAPITAL PROJECTS

PROJECT NAME	LOCATION	(dollars in thousands) ESTIMATED PROJECT COST
EXADATA SERVER	5680 SW 87 Ave	1,868
UNFUNDED TOTAL		1,868