

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

Information Technology

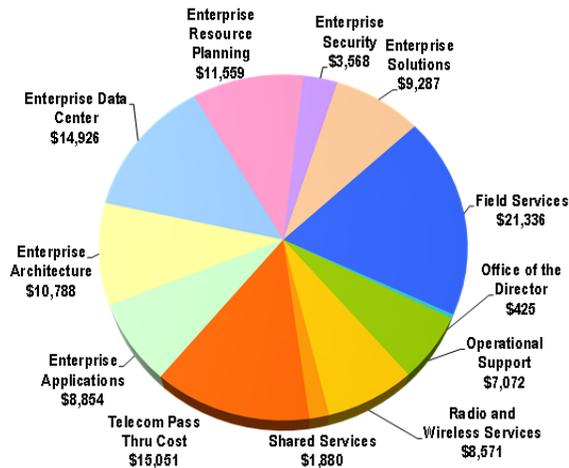
The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

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.

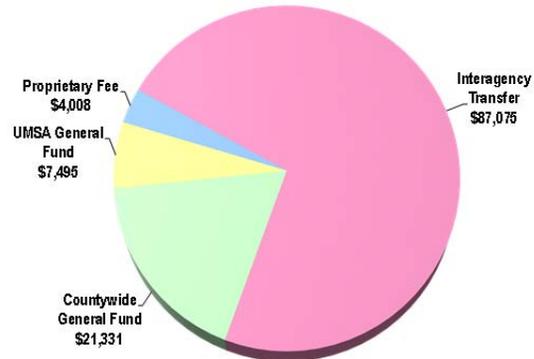
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR													
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FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
General Fund Countywide	25,667	20,953	20,733	21,331
General Fund UMSA	10,484	6,983	7,669	7,495
Proprietary Fees	869	817	800	808
Recording Fee for Court Technology	2,054	2,220	2,200	2,200
Traffic Violation Surcharge	1,035	866	1,200	1,000
Carryover	590	0	0	0
Interagency Transfers	86,654	97,639	91,471	87,075
Total Revenues	127,353	129,478	124,073	119,909
Operating Expenditures Summary				
Salary	53,679	53,014	52,413	51,358
Fringe Benefits	12,399	12,376	10,044	9,011
Court Costs	1	0	0	0
Contractual Services	1,371	2,632	2,257	2,591
Other Operating	45,853	44,688	39,137	35,909
Charges for County Services	2,746	3,891	8,596	9,825
Grants to Outside Organizations	0	0	0	0
Capital	7,795	9,364	5,266	4,623
Total Operating Expenditures	123,844	125,965	117,713	113,317
Non-Operating Expenditures Summary				
Transfers	0	0	2,632	3,976
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,512	3,040	3,728	2,616
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	3,512	3,040	6,360	6,592

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: General Government				
Office of the Director	1,632	425	11	3
Operational Support	7,713	7,072	31	30
Enterprise Applications	21,562	8,854	147	71
Enterprise Architecture	0	10,788	0	45
Enterprise Data Center	14,316	14,926	86	80
Enterprise Resource Planning	0	11,559	0	65
Enterprise Security	0	3,568	0	20
Enterprise Solutions	14,896	9,287	66	46
Field Services	13,723	21,336	92	109
Radio and Wireless Services	9,357	8,571	57	55
Shared Services	0	1,880	0	17
Telecommunications Network	17,678	0	62	0
Telecom Pass Thru Costs	16,836	15,051	0	0
Traffic Ticket Surcharge Pass-Thru	0	0	0	0
Total Operating Expenditures	117,713	113,317	552	541

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	3	1	1	3	1
Fuel	130	158	241	150	399
Overtime	768	833	1,091	935	1,036
Rent	1,864	2,596	2,636	2,673	2,343
Security Services	0	0	3	2	3
Temporary Services	1,467	1,144	1,648	3,425	1,624
Travel and Registration	28	49	78	75	124
Utilities	1,697	1,869	1,663	1,835	1,700

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
2005 Sunshine State Financing	4,300	0	0	0	0	0	0	0	4,300
2008 Sunshine State Financing	7,000	0	0	0	0	0	0	0	7,000
Capital Asset Series 2004A Interest	1,000	0	0	0	0	0	0	0	1,000
Capital Asset Series 2009 Bonds	6,391	0	0	0	0	0	0	0	6,391
Future Financing	0	42,397	0	0	0	0	0	0	42,397
Total:	18,691	42,397	0	0	0	0	0	0	61,088
Expenditures									
Strategic Area: General Government									
Chief Technology Office Projects	0	13,485	18,891	8,031	1,990	0	0	0	42,397
Departmental Information Technology Projects	12,160	2,231	0	0	0	0	0	0	14,391
Infrastructure Improvements	3,425	875	0	0	0	0	0	0	4,300
Total:	15,585	16,591	18,891	8,031	1,990	0	0	0	61,088

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- In FY 2011-12, ITD completed upgrades to the Telecommunications Control Center (TCC) and Interama radio tower sites, P25 system interim aerial antennas were positioned on all radio towers, roof improvements were completed at the Stephen P. Clark Center (SPCC) and site improvements were completed at the Richmond Naval Air base; in FY 2012-13, ITD will be working on enhancements at the Miami International Airport (MIA) and Palm Springs North radio sites, increasing battery backup capacity at SPCC, performing other tower maintenance activities required by the Federal Aviation Administration and expanding and enhancing broadband site coverage
- In FY 2011-12 and continuing into FY 2012-13, the Department continues to enhance the cyber security capabilities to minimize risks to the County's computing and network infrastructure; ongoing deployment of secure guest and employee wireless network access will be accomplished as the Edge Switch project continues during this period; Intrusion Detection and Prevention will be further enhanced to include database monitoring and integration with the Security Information and Event Management system; a mobile device management solution will be implemented, allowing personal mobile communications devices (iPhones, iPads, Android, Windows Mobile, etc.) access to County resources and email in a secure and managed environment
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes a transfer from the IT Funding Model to the Capital Outlay Reserve (COR) to fund new and ongoing enterprise IT capital projects (\$2.632 million), including Online Bidding for the Internal Services Department, Two Factor Advanced Authentication, Laboratory Information Management System, and the Civil Process Automation for the Police Department, the Odyssey Technology project for the Clerk of Courts and the CAAD Implementation and Training project for the Parks, Recreation and Open Spaces Department
- ITD's FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$1.344 million from the IT Funding Model that is a pass-through expense transferred to the Finance Department (\$837,000) and to the Capital Outlay Reserve (\$507,000) to be used to fund the personnel and implementation expenses related to the deployment of the Accounts Payable (AP) Workflow project
- Through the IT Leadership Council, ITD has submitted a proposal to implement a comprehensive, integrated Enterprise Resource Planning (ERP) application to support the County's human resources, payroll, financial and procurement business processes; the estimated deployment cost is approximately \$42 million over four years beginning in FY 2012-13; various funding options are currently under review

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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, customer service, 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 County residents with electronic access to public records and information
- Provides IT project management oversight to better manage funding, improve project outcomes, and increase customer satisfaction

DIVISION COMMENTS

- The FY 2012-13 Adopted Budget reflects the Department's new structure, which realigns ITD's operational areas to enhance their ability to manage major upcoming IT initiatives; the enhanced structure includes an Enterprise Resource Planning division that reflects the effort to migrate from legacy systems; the Enterprise Architecture division realigns existing functions to group middleware and web services, database administration and computer architecture and methodologies; 11 positions have been reduced from the department's table of organization
- In FY 2011-12, ITD began working with various County departments including Internal Services, Miami-Dade Police, and Regulatory and Economic Resources to streamline County IT functions; this effort will produce operational efficiencies, expanded capabilities, improved continuity of operations, and better collaboration and information sharing
- The FY 2012-13 Adopted Budget includes a reduction in expenses as a result of negotiated contractual savings from Computer Associates (\$459,000), and Countywide AT&T expenses (\$1,500,000)
- In order to reduce the FY 2012-13 need for General Fund support to the FY 2011-12 budgeted level, ITD took a number of actions including: funding personnel resources providing internal support functions with overhead funding made possible by lower than anticipated rent expenses; funding one resource with customer revenue as a result of a new service level agreement for executive IT support; reducing anticipated expenses for ISD work orders and service tickets for planned building modifications as a result of personnel reorganization; negotiating contractual savings for the GIS vendor and other software licensing maintenance; capitalizing the costs for enterprise security checkpoint firewalls; and, deferring recapitalization of Edge Switch infrastructure for an additional year; it should be noted that the delay in Edge Switch recapitalization increases the risk of hardware failures and reduced capacity to accommodate growth in the volume of transactions and data

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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 and Real Estate and Property Tax Assessment systems
- Supports and maintains Regulatory and Economic Resources systems including construction permitting
- Supports and maintains criminal justice systems relied upon by County, state, municipal and other public safety agencies
- Provides support to court-related applications such as civil, traffic and parking systems
- Provides application system support for legislative, capital improvements, occupational licenses, and tax collection systems

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures		FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
			Actual	Actual	Budget	Actual	Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems*	OC ↓	9	26	12	10	12

* During FY 2010-11, several requests for new services, which take longer to meet, were incorrectly logged as problems, generating the 26 above

- GG3-2: Effectively deploy technology solutions

Objectives	Measures		FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
			Actual	Actual	Budget	Actual	Target
Efficiently respond to technology problems	Percentage of application batch jobs completed successfully	EF ↑	99.3%	99%	99%	99%	99%

DIVISION COMMENTS

- ITD is currently working with the Miami-Dade County Association of Chiefs of Police to automate the Arrest Affidavit (A-Form) for all County law enforcement; implementation of this centralized repository of arrest information, with interfaces to other criminal justice systems, will be completed during FY 2012-13 and will facilitate data sharing between law enforcement agencies involving 34 municipalities, other arresting agencies, and over 8,000 police and correctional staff; this will enhance and streamline the booking process, increase operational efficiency for criminal justice community partners, improve arrest data quality, increase patrol visibility in the community, and significantly enhance data sharing with real time data accessibility; the FY 2012-13 Adopted Budget includes \$283,000 from the General Fund for expenses related to the A-Form project that are not covered by the three-year American Recovery and Reinvestment Act of 2009 grant (\$5.23 million), which concludes in February 2013
- ITD, in cooperation with the Corrections and Rehabilitation Department, will be implementing a Queue Management System (QMS) in support of the Expedited Booking Process at the central booking site at Turner-Guilford-Knight Correctional Facility; the QMS is a process flow management application that records each step of the arrestee's booking process to improve efficiency in the 11 different processes associated with booking an arrestee

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DIVISION: ENTERPRISE ARCHITECTURE

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

- Administers the County's web and employee portal systems and their supporting middleware software systems (Websphere, IIS, etc.)
- Administers the County's business intelligence infrastructure (Cognos)
- Supports test and production systems using ORACLE, DB2, IDMS, UDB/LUW and SQL Server database management systems across multiple platforms
- Delivers program services Countywide for the 311 Answer Center
- 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	311 availability index	OC	↑	100%	100%	100%	100%	100%
	Portal availability	OC	↑	99%	99%	99%	99%	99%

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Optimize use of operational resources	IDMS databases supported per database FTE	OP	↔	44	44	44	44	42
	Oracle databases supported per database FTE	OP	↔	52	64	64	74	80
	SQL Server databases supported per database FTE	OP	↔	120	202	230	235	250
	UDB databases supported per database FTE	OP	↔	N/A	32	32	32	32
	DB2 database tables supported per database FTE	OP	↔	N/A	2,008	1,004	1,004	1,004

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Provide continuing IT education	Percentage of time the Innovations Lab is in use	EF	↑	N/A	N/A	80%	80%	80%

DIVISION COMMENTS

- In FY 2011-12, the existing 311 infrastructure was virtualized, producing a 54 percent reduction in server costs
- In response to a resolution passed by the Board of County Commissioners, ITD deployed financial transparency features on miamidade.gov in FY 2011-12, enabling the public to easily access detailed information on County expenditures, vendor payments and other financial information
- The FY 2012-13 Adopted Budget includes \$147,000 from the IT Funding Model to support the migration of existing forms and reports (Oracle Forms) to one of the enterprise platforms

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- The FY 2012-13 Adopted Budget includes the elimination of one vacant Senior Database Administrator (\$56,000) as a result of the Department's reorganization plan

DIVISION: ENTERPRISE DATA CENTER

The Enterprise Data Center is responsible for the 24 X 7 operation, maintenance, and support of the hardware and system software (host and network operating systems software, and distributed systems) that run the County's mainframe, and distributed systems computer environments. Additionally, the Division provides enterprise storage and backup services and mainframe printing services.

- Manages operating system software, including performance tuning and capacity planning
- Staffs the Command Center which provides production systems and provides enterprise monitoring support
- Provides systems administration over operating systems (AIX, Solaris, Linux) and hardware in support of distributed systems and applications
- Manages network protocols and system software
- Provides distributed systems storage and backup services
- Supports desktop virtualization infrastructure and deployment
- Provides server and application virtualization services
- Provides mainframe systems storage and backup services
- Provides mainframe Disaster Recovery services
- Provides desktop virtualization infrastructure, support and deployment services

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	74%	78%	80%	88%	80%
	UNIX/LINUX images supported per full-time equivalent (FTE)	EF	↑	N/A	28	18	32	35
Ensure availability of critical systems	Production systems availability	OC	↑	99%	99%	99%	99%	99%
	911 availability	OC	↑	99.9%	99.9%	99.9%	100%	99.9%
	Data Center Network availability	OC	↑	99.7%	99.9%	99.9%	99.9%	99.9%
	Core Network availability	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- ITD received \$1.279 million from Miami-Dade County's FY 2009-10 allocation of Energy Efficiency and Conservation Block Grant (EECBG) funds for the Pilot Desktop Virtualization Project, which replaces traditional desktop personal computers with 'thin clients' that consume 90 percent less electricity; the Department has purchased the necessary servers, licenses, storage, and virtual desktop devices; 1,879 virtual desktops have been deployed Countywide as of September 30, 2012, with deployment of additional devices ongoing through FY 2012-13
- In FY 2011-12, the Department continued to replace stand-alone computer servers with lower cost, higher energy-efficiency virtual servers; as of September 2012, ITD had deployed 420 Intel virtual servers for an average annual power savings of \$385,686; deployment of these virtual servers in lieu of traditional servers has saved approximately \$2.016 million in hardware and software expenses to date; systematic review of the entire server infrastructure will continue into FY 2012-13
- The FY 2012-13 Adopted Budget includes the elimination of three vacant positions as a result of the Department's reorganization plan: one Executive Secretary, one Computer Operations Support Clerk, and one Senior Telecommunications Technician (\$209,000)

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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.

- Provides program services for PeopleSoft ERP
- Supports legacy financial, procurement, and budgeting systems such as FAMIS, ADPICS and ABDS
- Supports legacy human resource and payroll systems
- Supports various County payment and e-Commerce applications

Strategic Objectives - Measures

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Effectively track Enterprise Resource Planning (ERP) activity	Employees on electronic payroll and attendance record (ePARs)	OC	↑	8,021	17,054	21,060	19,453	22,192

DIVISION COMMENTS

- In FY 2011-12, ITD staff provided technical support for the Countywide reorganization; ITD modified FAMIS and ADPICS interfaces and processes to align to the new organizational structure, chart of accounts and index codes; ITD staff made modifications to the Automated Budget Development System (ABDS) so that the FY 2011-12 Adopted Budget could be loaded in accordance with the new organizational structure; ITD also implemented extensive changes to the County's payroll, time collection and human resource systems needed to accommodate the new structure
- In FY 2011-12, ITD completed the implementation of the FAMIS Data Warehouse test environment and the Project Administration Contract Module for the Procurement Division of the Internal Services Department
- In FY 2011-12, ITD completed the integration of the Tax Collector's existing online payment application with the County's online payment process and final testing will be completed during FY 2012-13; the online payment application allows taxpayers to submit credit card and e-Check payments for property, personal, and local business taxes
- In FY 2012-13, ITD will be implementing a FAMIS interface for Web payment reconciliation (ROCA); this project consists of an application that will eliminate the manual processing of the Report of Collections; ROCA will allow the user to upload and reconcile daily processed credit card transactions, and to view and reconcile the automated Report of Collections
- In FY 2011-12, ITD and the Human Resources Division of the Internal Services Department continued to roll-out ePARs, a web-based application that eliminates the hard copy Payroll and Attendance Record (PAR) and reduces printing expenses and costs associated with PAR distribution, collection, data entry, and storage; as of September 2012, approximately 19,450 full-time employees were on ePARs; the feasibility of implementing ePARs for the Corrections and Rehabilitation Department and Miami-Dade Fire Rescue, either directly or via interface with existing time collection systems used by those departments, will be determined during FY 2012-13
- Phase 1 deployment of eLearning, an ERP module that facilitates the on-line tracking of training requests, approvals and completion and serves as a searchable repository of employees' skills and competencies, was completed in FY 2011-12
- ITD completed Phase I of the roll-out of the Electronic Personnel Change Document tool in FY 2011-12, including the provision of training to all Departmental Personnel Representatives (DPRs) for entities using ePARs; implementation of Phase II, which will involve the roll-out of self-service functionality for managers, will begin in FY 2012-13
- ITD, in partnership with the Human Resources Division of the Internal Services Department, deployed PeopleSoft Discipline Tracking in eight departments and provided demonstration and training to various other departments in preparation for additional deployments that will continue through FY 2012-13
- Upon completion of the PeopleSoft 9.1 software upgrade, ITD and the Human Resources Division of the Internal Services Department will be conducting a pilot roll-out of e-Performance, an ERP module that enables on-line performance evaluations; the pilot is targeted for the first half of FY 2012-13
- The FY 2012-13 Adopted Budget includes the elimination of one Systems Analyst Programmer 2 position (\$93,000) as a result of the Department's reorganization plan

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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) for communications including mobile messaging (BlackBerry) 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure security of credit card information	PCI Quarterly Compliance	OC	↑	N/A	75%	100%	100%	100%
Improve e-mail information security	Average number of e-mail messages blocked monthly (spam/virus/filtered content) (in millions*	OP	↔	N/A	12.6	12.6	6.9	7

*Decrease in FY 2011-12 actual and FY 2012-13 target due to overall reduction of spam worldwide

DIVISION COMMENTS

- ITD provided security consulting, design and implementation to allow the County's EzCard Transit Pass system to be deployed at all Tri-Rail stations throughout the Tri-County area; this design permits the acceptance of payment cards for the purchase or replenishment of EzCards in accordance with Purchasing Card Industry (PCI) requirements
- In FY 2011-12, ITD implemented Security Awareness training modules for County employees; these online training modules include Basic Security Concepts, Advanced Concepts, Payment Card Industry Overview and Red Flags training; the Security Awareness training will require on-going annual refresher classes for all employees; additional in-depth Security Awareness modules will be implemented during FY 2012-13 targeting IT systems support personnel, supervisors and managers and application development staff; a pilot program to determine the effectiveness of the security training program utilizing test phishing e-mails was implemented in FY 2011-12 and will continue in FY 2012-13, measuring County employees' security awareness
- In FY 2012-13, the Enterprise Security Division will be implementing Mobile Device Management, allowing secure access to County resources from personal employee-owned communications devices; to further reduce the risk of inadvertent or intentional release of confidential data, the County will be implementing Data Loss Prevention technologies, which can be configured to alert, log or deny transmission of sensitive data from County systems and/or networks
- The FY 2012-13 Adopted Budget includes the elimination of one vacant Senior Data Security Analyst (\$124,000) as a result of the Department's reorganization plan

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DIVISION: ENTERPRISE SOLUTIONS

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

- Delivers program services Countywide for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), Enterprise Sustainability Technology, Electronic Document Management System (EDMS), and the new Electronic Content Management (ECM) system
- Implements enterprise programs and delivers operational support

Strategic Objectives - Measures

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	3,412	4,301	4,500	4,773	4,700
	Assets tracked - EAMS (in thousands)	IN	↔	147	165	173	182	175
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	40.4	44	47.0	56.4	52
	System users - EDMS	IN	↔	5,663	6,700	6,700	7,943	7,700
Effectively track Geographic Information System (GIS) activity	Street segments and address ranges maintained quarterly - GIS	OP	↔	103,540	104,297	104,000	104,183	104,000

DIVISION COMMENTS

- ☛ In FY 2011-12, a Countywide Utility Bill Management System (UBMS) was implemented; the system will enable the County to reduce energy costs through improved electronic utility bill processing servicing of over 4,500 County/FPL accounts and will provide auditing, payment, benchmarking, advanced analytics, and automated reporting functionality
- ☛ ITD worked with the Regulatory and Economic Resources and Internal Services Departments on a project funded by ARRA, to integrate enterprise asset sustainability, improving the ability to monitor and reduce energy and greenhouse gas emissions in County facilities
- In FY 2011-12, procurement was completed for the acquisition of Enterprise Content Management (ECM) technology, in collaboration with the County's Finance Department; Phase 1 of the accounts payable solution with approval workflow (AP Workflow) for invoice and purchase order processing was completed in the third quarter of FY 2011-12 for five departments; migration of electronic information stored on the current (EDMS) technology to the new ECM is planned in FY 2012-13
- In FY 2011-12, ITD provided GIS technology support to the Board of County Commissioners in the adoption of new County Commission election districts; in FY 2012-13, ITD will continue to work with the Elections Department to provide GIS technology support for the general election to streamline the management of election-related logistics

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DIVISION: FIELD SERVICES

The Field Services Division is responsible for engineering, managing and maintaining the County's data and voice telecommunications equipment infrastructure, encompassing telephone systems, telephone devices, personal computing devices, wireless devices, print devices, mainframe terminals, 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 and cable TV
- Provides installation and setup of new telecommunication equipment ranging from telephone systems, telephone devices, personal computing devices, wireless devices, 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	97%	95%	92%	91%	92%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	91%	94%	92%	94%	92%

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	38%	57%	60%	51%	60%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	98%	100%	98%	100%	99%

DIVISION COMMENTS

- During FY 2012-13, the Department will continue implementing the Media Gateway Project, which will enable the majority of telephone traffic between County facilities to travel through the existing internal fiber optic network, thus allowing for the consolidation of external telephone traffic to a smaller number of large trunk lines; the resulting savings will be used to purchase upgraded telephone switches for County facilities, beginning with the Stephen P. Clark Center in FY 2012-13 and eventually replacing all out-of-date switches over the next several years
- During FY 2012-13, the Department will continue deployment of Metronet's new Ethernet Edge Switches and Wireless LAN; this new equipment will provide benefits such as 1 Gigabit per second (Gbps) connectivity, Power over Ethernet which will allow certain peripherals, like Voice over IP phone handsets, to draw power from their network connection as opposed to a traditional power outlet, prioritization of critical network traffic, improved security features, and Wireless Employee and Guest Access; the Richard E. Gerstein building, Dade County Court House, Miami Art Museum, and with some smaller remote sites are scheduled for deployment during FY 2012-13; as of September 2012 approximately 15,000 ports and 500 Wireless Access Points had been deployed
- The FY 2012-13 Adopted Budget includes the elimination of one vacant Senior Operating Systems Programmer (\$161,000) as a result of the Department's reorganization plan

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DIVISION: RADIO AND WIRELESS SERVICES

The Radio and Wireless 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 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 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	\$167	\$172	\$198	\$154	\$198

*Targets represent industry provider cost

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

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Ensure availability of critical systems	Percentage of vehicles installations completed on time	EF	↑	95%	95%	95%	95%	95%

DIVISION COMMENTS

- In January 2010, the Board of County Commissioners approved the 800 MHz rebanding settlement between the County and Sprint/Nextel; the Radio System Modernization Project (RSMP) is progressing as scheduled; planned radio tower upgrades and site development have been completed; the first P25 system (P25-A) was installed and field testing begun by the end of FY 2011-12 and cutover to the new system is scheduled for December 2012; to date more than 15,000 radios have been deployed and are fully functional; the project is on schedule and within budget; planning for deployment of the second P25 System (P25-B) will begin in January 2013
- The FY 2012-13 Adopted Budget includes the elimination of two vacant positions, one Telecommunications Technician and one Senior Telecommunications Technician (\$187,000), as a result of the Department's reorganization plan

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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 and identifies shared services opportunities.

- Supervises the Communication Services Representatives that process requests for changes in telephone services such as new connections, disconnections and moves
- Supports and maintains ITD's internal work order and billing systems
- Interfaces with other departments to identify shared services opportunities

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Efficiently respond to service requests	Percentage of telephone service requests assigned within one business day from the time received	EF	↑	N/A	93%	95%	99%	95%

DIVISION COMMENTS

- The upgrades to Pinnacle and Remedy, two key systems supporting telecommunications work order and billing functions, will be completed by January 2013
- The FY 2012-13 Adopted Budget includes the elimination of one vacant Communications Service Representative 1 (\$81,000) as a result of the Department's reorganization plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one GIS Graphic Technician 2 to maintain parcel-based layers	\$0	\$35	1
Hire three Senior Systems Analyst/Programmers for the Innovations Competency Center to create new development strategies, processes, and procedures for effective use of new tools and technologies	\$0	\$225	3
Hire one Senior Systems Analyst/Programmer to address increased demand for Business Intelligence infrastructure interface and architectural support	\$0	\$75	1
Total	\$0	\$335	5