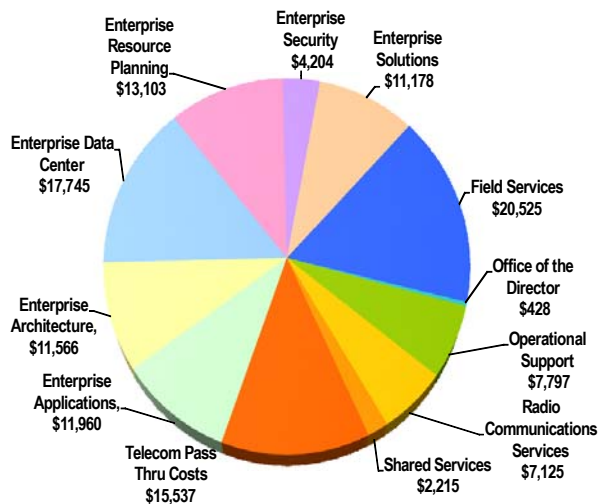## Information Technology

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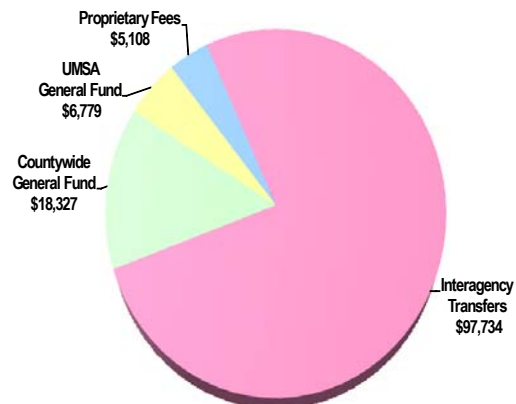
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)

Revenues by Source
(dollars in thousands)

Expenditures by Activity:
- Enterprise Resource Planning $13,103
- Enterprise Security $4,204
- Enterprise Solutions $11,178
- Field Services $20,525
- Office of the Director $428
- Operational Support $7,797
- Radio Communications Services $7,125
- Shared Services $2,215
- Telecom Pass Thru Costs $15,537
- Enterprise Applications, $11,960
- Enterprise Architecture, $11,566
- Enterprise Data Center $17,745

Revenues by Source:
- Proprietary Fees $5,108
- UMSA General Fund $6,779
- Countywide General Fund $18,327
- Interagency Transfers $97,734

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions

FY 12-13	FY 13-14
3	3

OPERATIONAL SUPPORT

- Provides asset management, financial, budgetary, human resources, project management and administrative support to IT operations

FY 12-13	FY 13-14
30	34

ENTERPRISE SOLUTIONS

- Delivers enterprise services for Geographic Information System (GIS), Enterprise Asset Management System (EAMS), and Electronic Content Management (ECM)

FY 12-13	FY 13-14
46	57

ENTERPRISE DATA CENTER

- Provides 24 X 7 operation, and support for the hardware and system software that run the County's mainframe and distributed systems environments, provides enterprise storage and backup services and mainframe printing services

FY 12-13	FY 13-14
80	81

ENTERPRISE APPLICATIONS

- Provides multi-platform Countywide and departmental automated application systems, including support for public safety applications, tax collection and legislative systems

FY 12-13	FY 13-14
71	86

ENTERPRISE ARCHITECTURE

- Delivers enterprise middleware, architecture, and database services, and provides support for 311/911

FY 12-13	FY 13-14
45	50

ENTERPRISE RESOURCE PLANNING

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

FY 12-13	FY 13-14
65	76

FIELD SERVICES

- Delivers engineering, enterprise maintenance, installations, and support for telephone systems, computer peripherals, wireless devices, and wide and local area network support

FY 12-13	FY 13-14
109	121

ENTERPRISE SECURITY

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

FY 12-13	FY 13-14
20	21

RADIO AND WIRELESS SERVICES

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

FY 12-13	FY 13-14
55	51

SHARED SERVICES

- Provides customer support for Countywide telephone services and maintains internal work order and billing systems

FY 12-13	FY 13-14
17	18

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
General Fund Countywide	20,953	18,151	21,331	18,327
General Fund UMSA	6,983	6,457	7,495	6,779
Proprietary Fees	817	0	808	808
Recording Fee for Court Technology	2,220	2,521	2,200	3,300
Traffic Violation Surcharge	866	767	1,000	1,000
Interagency Transfers	97,639	100,747	87,075	97,734
Total Revenues	129,478	128,643	119,909	127,948
Operating Expenditures Summary				
Salary	53,014	53,399	51,358	56,802
Fringe Benefits	12,376	9,399	9,011	12,894
Court Costs	0	0	0	0
Contractual Services	2,632	1,175	2,591	3,301
Other Operating	44,688	42,674	35,909	34,507
Charges for County Services	3,891	5,996	9,825	12,428
Grants to Outside Organizations	0	1	0	0
Capital	9,364	9,539	4,623	3,451
Total Operating Expenditures	125,965	122,183	113,317	123,383
Non-Operating Expenditures Summary				
Transfers	0	2,632	3,976	2,137
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,040	3,710	2,616	2,428
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	3,040	6,342	6,592	4,565

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: General Government				
Office of the Director	425	428	3	3
Operational Support	7,072	7,797	30	34
Enterprise Applications	8,854	11,960	71	86
Enterprise Architecture	10,788	11,566	45	50
Enterprise Data Center	14,926	17,745	80	81
Enterprise Resource Planning	11,559	13,103	65	76
Enterprise Security	3,568	4,204	20	21
Enterprise Solutions	9,287	11,178	46	57
Field Services	21,336	20,525	109	121
Radio Communications Services	8,571	7,125	55	51
Shared Services	1,880	2,215	17	18
Telecom Pass Thru Costs	15,051	15,537	0	0
Total Operating Expenditures	113,317	123,383	541	598

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	1	3	1	1	1
Fuel	158	150	399	171	154
Overtime	833	935	1,036	1,020	840
Rent	2,596	2,673	2,343	2,352	2,441
Security Services	0	2	3	3	0
Temporary Services	1,144	3,425	1,624	2,415	1,853
Travel and Registration	49	74	124	117	121
Utilities	1,869	1,835	1,700	1,768	1,442

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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

- In FY 2012-13, ITD continues to work with various County departments including Internal Services (ISD), Miami-Dade Police, Regulatory and Economic Resources (RER), and Public Works Waste Management (PWWM) to streamline County IT functions; as of May 2013, 44 resources from RER, one resource from Transit, and 12 resources from ISD have transferred to ITD as part of the initial effort to consolidate IT functions and services under a centralized model; this on-going effort will produce operational efficiencies, expanded capabilities, improved continuity of operations, and better collaboration and information sharing
- In FY 2012-13 and continuing through FY 2013-14, IT contract allocations will continue to be consolidated; as IT contracts come to the Board of County Commissioners for contract renewal, the total allocation is being aggregated under ITD; this allows the County to leverage its enterprise license agreements, achieve volume discounts, align purchases with approved IT standards, and avoid unnecessary duplication

---

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 Regulatory and Economic Resources systems including Construction Permitting, Environmental Resources, For-Hire Transportation Licensing, Consumer Protection Services, Small Business Development, and Film and Entertainment 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, Jury, and Electronic Subpoena 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems*	OC	↓	26	10	12	12	11

* During FY 2010-11, several requests for new services, which took longer to meet, were incorrectly logged as problems

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Efficiently respond to technology problems	Percentage of application batch jobs completed successfully	EF	↑	99%	99%	99%	99%	99%

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- ITD continues to work 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 2013-14 and will facilitate data sharing between law enforcement agencies involving 34 municipalities, other arresting agencies, and over 8,000 police and correctional staff; the A-Form solution 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 2013-14 Proposed Budget includes $421,000 in General Fund to begin the analysis of Miami-Dade County's Criminal Justice Information System (CJIS), the system of record for defendant-associated data from the time of arrest to case disposition, in order to determine the modernization requirements; the technology of the legacy CJIS is nearing the end of its life cycle and personnel with the expertise to support the legacy system are slated to retire within the next few years; the analysis is a necessary step to prepare for the required modernization

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 various server database management systems across multiple platforms
- Delivers support services Countywide for the 311 Answer Center
- Delivers program services for ITD internal productivity applications (ePSR, etc.)
- Delivers program services for all Smarter Cities initiatives
- 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	311 infrastructure 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Optimize use of operational resources	IDMS databases supported per database FTE	OP	↔	44	44	42	42	42
	Oracle databases supported per database FTE	OP	↔	64	74	80	80	85
	SQL Server databases supported per database FTE	OP	↔	202	235	230	250	260
	UDB databases supported per database FTE	OP	↔	32	32	32	15	15
	DB2 database tables supported per database FTE	OP	↔	2,008	1,004	1,004	1,004	1,004

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Provide continuing IT education	Percentage of time the Innovations Lab is in use	EF	↑	N/A	80%	80%	80%	80%

• GG5-3: Utilize assets efficiently

DIVISION COMMENTS

- In FY 2013-14, several Smarter Cities initiatives in the areas of water management, intelligent law enforcement, government transparency, health and human services, and intelligent transportation will be enhanced or implemented

DIVISION: ENTERPRISE DATA CENTER

The Enterprise Data Center is responsible for the 24 X 7 operations, 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, mainframe printing services, and desktop virtualization 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, UNIX, WINTELLinux) and hardware in support of distributed systems and applications
- Manages network protocols and system software
- Provides mainframe and distributed systems storage and backup services
- Supports desktop virtualization infrastructure, deployment, and support services
- Provides server and application virtualization services
- Provides mainframe Disaster Recovery services

Strategic Objectives - Measures

• GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	78%	88%	80%	89%	80%
	UNIX/LINUX images supported per full-time equivalent (FTE)	EF	↑	28	32	35	34	30
Ensure availability of critical systems	Production systems availability	OC	↑	99%	99%	99%	99%	99%
	Data Center Network availability	OC	↑	99.9%	99.9%	99.9%	99.9%	99.9%
	Core Network availability	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- ✎ During the first half of FY 2012-13, ITD deployed an additional 900 virtual desktops countywide with a target of 3,000 virtual desktops to be deployed by the end of FY 2012-13, resulting in a power savings of $39,000 for FY 2012-13; ITD will continue to deploy virtual desktop devices through FY 2013-14
- ✎ ITD has deployed an additional 89 virtual servers since FY 2011-12; workload continues to be reviewed to determine feasibility for additional virtualization
- ITD continues to expand the County's IT cloud through centralized and managed hosted services

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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
- 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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Effectively track Enterprise Resource Planning (ERP) activity	Employees on electronic payroll and attendance record (ePARs)	OC	↑	17,054	19,453	22,192	22,685	22,685

DIVISION COMMENTS

- ITD is deploying Community Action and Human Services Department's (CAHSD) "Social Services on the Web", a new application that will allow County citizens to apply for social services via the internet; Phase I, to be completed in FY 2012-13, includes Elderly Services; Phase II, which includes all social services available to County citizens, will be completed in FY 2013-14
- In FY 2013-14, ITD will deploy "ISD Parking," an online payment application to facilitate payment of parking fees using credit cards and e-checks; collections cover over 4,400 parking spaces at the Government and Civic Centers
- ITD, in partnership with RER, is in the process of developing a web-based self-service one-stop-shop portal where citizens will be able to obtain comprehensive guidance on the start-up of a business within Miami-Dade County and municipalities
- In FY 2012-13, ITD began the PeopleSoft Human Capital Management 9.1 upgrade for the ISD Payroll and Information Management Division; once the upgrade is finalized, the new release will enhance the recruitment process for the County, and provide the basis for a pilot of Performance Management features and for the Benefits Open Enrollment process; both initiatives are planned to kick-off in early FY 2013-14
- In FY 2012-13, ITD and the Office of Management and Budget (OMB) began the implementation of Oracle's Hyperion Planning application for Budgeting and Reporting; the initial phase of the Hyperion project will be deployed in early FY 2013-14
- ✎ Phase 1 of the Vendor Consolidation Project, "Online Vendor Registration," is planned for completion in FY 2013-14; the objective of this project, to be completed in three phases, is to develop a single, centralized, self-service vendor portal for all vendor-related services offered by the County; Phase I will automate vendor registration by replacing the paper-based vendor registration process with electronic web-based vendor registration, thus allowing vendors to access and update pertinent vendor information on-line

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure security of credit card information	PCI Quarterly Compliance	OC	↑	75%	100%	100%	100%	100%
Improve e-mail information security	Average number of e-mail messages blocked monthly (span/virus/filtered content) (in millions)*	OP	↔	12.6	6.9	7.0	7.0	7.0

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

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 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	4,301	4,773	4,700	4,912	5,059
	Assets tracked - EAMS (in thousands)	IN	↔	165	182	175	187	192
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	44	56.4	52	58	60
	System users - EDMS	IN	↔	6,700	7,943	7,700	8,045	8,125
Effectively track Geographic Information System (GIS) activity	Street segments and address ranges maintained quarterly - GIS	OP	↔	104,297	104,183	104,000	104,300	104,300

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

<u>DIVISION COMMENTS</u>

- In FY 2012-13, a pilot project was completed utilizing EAMS technology to automate the capital inventory process for six departments; planning is underway to expand use of this technology by continuing to augment the number of automated departments in FY 2013-14
- Implementation of new Enterprise Content Management (ECM) technology continues; in FY 2012-13, the new Tax Collection system and the integration of documents for Port Miami's Permitting System were incorporated into the new ECM technology; in FY 2013-14, the County's Finance Department will extend the accounts payable solution with an approval workflow (AP Workflow) for invoice and purchase order processing to additional departments; migration of electronic information stored on the Electronic Document Management System (EDMS) technology to the new ECM will continue in FY 2013-14
- In FY 2012-13, several GIS initiatives were started in partnership with municipal governments, including the Mayor's Bike305 initiative, developed in collaboration with the Parks, Open Spaces and Recreation Department and five municipalities, featuring bike trails, events and points of interest across the area; plans are to continue to expand the initiative (PARKS305) in FY 2013-14 to include all County municipal governments enabling the sharing of parks-related information across the County in an automated fashion

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, 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 and cable TV
- Provides installation and setup of new telecommunication equipment ranging from 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 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	95%	91%	92%	92%	92%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	94%	94%	92%	92%	92%

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	57%	51%	60%	50%	60%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	100%	100%	99%	100%	100%

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- During FY 2012-13, ITD continued deployment of new Metronet Ethernet Edge Switches and Wireless LAN; this new equipment will provide benefits such as one Gigabit per second (Gbps) connectivity, Power over Ethernet, which will allow Voice over Internet Protocol (VOIP) phone handsets to draw power from their network connection, prioritization of critical network traffic, improved security features, and wireless employee and guest access; sites slated for upgrade during FY 2013-14 include Court House Center, Court House East, and Dade County Courthouse
- During FY 2013-14, ITD will continue supporting and expanding the Call Center enterprise switch and IVR (Interactive Voice Response) solution; this enterprise voice platform will be the backbone for all call center technology in Miami Dade County, providing dual core processing servers, redundant port networks, and physical/logical redundancy; the infrastructure projects that are scheduled to be deployed onto the enterprise voice system include the 311 Answer Center, WASD Call Center, SAO Call Center, ISD Call Center, COC Call Center, AOC Call Center, and the RER/Building Call Center

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 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	$172	$154	$198	$154	$154

*Targets represent industry provider cost

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

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Ensure availability of critical systems	Percentage of vehicle 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 is progressing on schedule and within budget; Phase I was completed in December 2012 with the cut-over to the first of the two P25 systems (P25-A); Phase II is underway and, as of May 2013, more than 19,000 radios had been deployed and are fully functional

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

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.

- Processes and coordinates requests for changes in telephone services such as connections/disconnections and moves including landlines and wireless devices
- Assists in the design, configuration, and deployment of new telephone systems
- 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
- Supports and maintains ITD's internal work order and billing systems
- Identifies shared services opportunities in Miami-Dade County

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projection	FY 13-14 Target
Efficiently respond to service requests	Percentage of telephone service requests assigned within one business day from the time received	EF	↑	93%	99%	95%	95%	95%

DIVISION COMMENTS

- Implementation of the new Pinnacle System will be completed in FY 2013-14; existing wireless services will be migrated to the new system by the beginning of FY 2013-14 and landline migration from legacy systems is expected to be completed by the Summer of 2014

CAPITAL BUDGET SUMMARY

(dollars in thousands)		PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue										
2005 Sunshine State Financing		4,300	0	0	0	0	0	0	0	4,300
Future Financing		46,000	0	0	0	0	0	0	0	46,000
	Total:	50,300	0	0	0	0	0	0	0	50,300
Expenditures										
Strategic Area: General Government										
Chief Technology Office Projects		5,855	22,148	14,000	3,997	0	0	0	0	46,000
Infrastructure Improvements		3,712	588	0	0	0	0	0	0	4,300
	Total:	9,567	22,736	14,000	3,997	0	0	0	0	50,300

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ITD's FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes $1.711 million from the IT Funding Model that is a pass-through expense transferred to the Finance Department ($1.07 million) and to the Capital Outlay Reserve ($641,000) to be used to fund the personnel and implementation expenses related to the deployment of the AP Workflow project

- Through the IT Leadership Council, ITD submitted a proposal to implement an ERP archiving solution that will provide for rapid capture of a large volume of data and the storage of that data in a compressed mode, as well as the ability to retrieve pertinent application-related information while generating cost savings by providing less expensive storage of archived data; this project will be integrated with the full Enterprise Resource Planning (ERP) application implementation that began in FY 2012-13 ($248,000)

- In FY 2012-13, ITD worked on enhancements at the Miami International Airport (MIA) and Palm Springs North radio sites, increased battery backup capacity at SPCC, performed other tower maintenance activities required by the Federal Aviation Administration and expanded and enhanced broadband site coverage; in FY 2013-14, ITD will begin performing a major upgrade to the County's radio communications infrastructure by converting the Palm Springs North radio site from an "Audio Receive Rx" configuration for System B dedicated to law

enforcement, to a "Audio Transmit Tx" which will improve radio coverage on the north end of the County; in addition, Control Point computer enhancements will be completed that will allow for additional transmit channels on the P25 System B infrastructure that is planned for deployment in December 2013

- The FY 2013-14 Proposed 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 ($426,000)

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   District Located: Countywide
Throughout Miami-Dade County   District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Future Financing	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**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Technology Hardware/Software	5,855	22,148	14,000	3,997	0	0	0	0	46,000
TOTAL EXPENDITURES:	**5,855**	**22,148**	**14,000**	**3,997**	**0**	**0**	**0**	**0**	**46,000**

Estimated Annual Operating Impact will begin in FY 2013-14 in the amount of $731,000

COUNTYWIDE RADIO SYSTEM TOWER AND FACILITY IMPROVEMENTS   **PROJECT #:   1687880**

DESCRIPTION: Construct and renovate radio tower facilities to ensure that the County's public safety radio system continues to operate efficiently
LOCATION: Countywide   District Located: Countywide
Various Sites   District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
2005 Sunshine State Financing	4,300	0	0	0	0	0	0	0	4,300
TOTAL REVENUES:	**4,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2013-14**	**2014-15**	**2015-16**	**2016-17**	**2017-18**	**2018-19**	**FUTURE**	**TOTAL**
Construction	3,712	588	0	0	0	0	0	0	4,300
TOTAL EXPENDITURES:	**3,712**	**588**	**0**	**0**	**0**	**0**	**0**	**0**	**4,300**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
PUBLIC RECORDS WEBSITE EXPANSION	Countywide	702
	UNFUNDED TOTAL	**702**