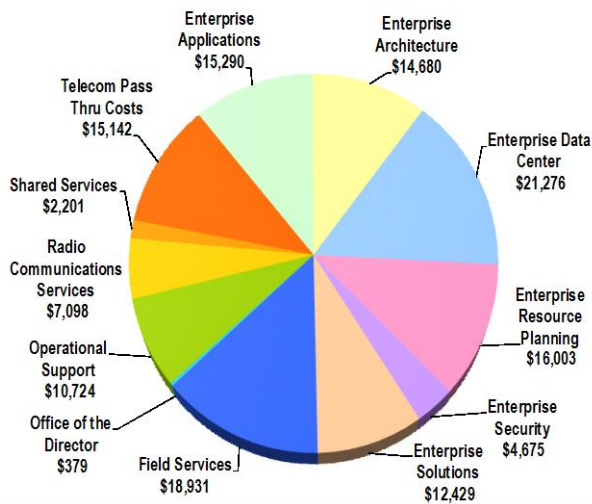## Information Technology

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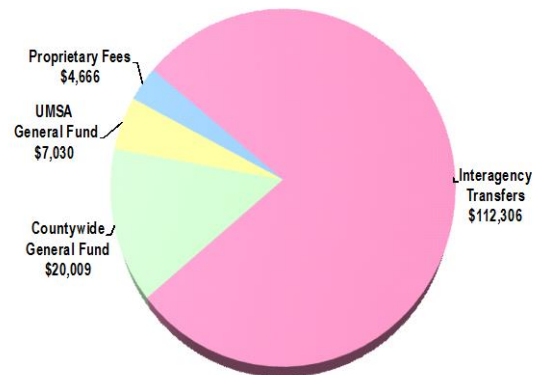
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, and anyone who visits the County's website.

FY 2014-15 Proposed Budget

Expenditures by Activity
(dollars in thousands)

Revenues by Source
(dollars in thousands)

Expenditures by Activity:
- Enterprise Applications $15,290
- Enterprise Architecture $14,680
- Telecom Pass Thru Costs $15,142
- Enterprise Data Center $21,276
- Shared Services $2,201
- Radio Communications Services $7,098
- Enterprise Resource Planning $16,003
- Operational Support $10,724
- Office of the Director $379
- Field Services $18,931
- Enterprise Solutions $12,429
- Enterprise Security $4,675

Revenues by Source:
- Proprietary Fees $4,666
- UMSA General Fund $7,030
- Countywide General Fund $20,009
- Interagency Transfers $112,306

FY 2014 - 15 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 13-14	FY 14-15
3	3

OPERATIONAL SUPPORT

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

FY 13-14	FY 14-15
35	39

ENTERPRISE SOLUTIONS

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

FY 13-14	FY 14-15
57	58

DATA CENTER SERVICES

- 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

FY 13-14	FY 14-15
82	81

ENTERPRISE APPLICATIONS

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

FY 13-14	FY 14-15
64	111

ENTERPRISE ARCHITECTURE

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

FY 13-14	FY 14-15
71	70

ENTERPRISE RESOURCE PLANNING

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

FY 13-14	FY 14-15
72	86

FIELD SERVICES

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

FY 13-14	FY 14-15
120	119

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 13-14	FY 14-15
21	21

RADIO COMMUNICATION SERVICES

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

FY 13-14	FY 14-15
51	51

SHARED SERVICES

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

FY 13-14	FY 14-15
17	17

The FY 2014-15 total number of full-time equivalent is 658.7 FTEs.

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Proposed FY 14-15
Revenue Summary				
General Fund Countywide	18,151	19,181	17,907	20,009
General Fund UMSA	6,457	7,094	6,624	7,030
Proprietary Fees	846	829	808	816
Recording Fee for Court Technology	2,521	3,263	3,300	3,300
Traffic Violation Surcharge	767	595	1,000	550
Interagency Transfers	99,901	112,673	97,927	112,306
Total Revenues	128,643	143,635	127,566	144,011
Operating Expenditures Summary				
Salary	53,399	55,827	56,929	66,808
Fringe Benefits	9,399	10,474	12,740	17,582
Court Costs	0	0	0	0
Contractual Services	1,175	2,776	3,321	1,122
Other Operating	42,674	43,828	34,379	36,977
Charges for County Services	5,996	5,273	12,480	11,062
Grants to Outside Organizations	1	0	0	0
Capital	9,539	10,504	3,238	5,277
Total Operating Expenditures	122,183	128,682	123,087	138,828
Non-Operating Expenditures Summary				
Transfers	2,632	6,607	2,051	2,615
Distribution of Funds In Trust	0	0	0	0
Debt Service	3,710	2,462	2,428	2,568
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	6,342	9,069	4,479	5,183

	Total Funding		Total Positions	
(dollars in thousands) Expenditure By Program	Budget FY 13-14	Proposed FY 14-15	Budget FY 13-14	Proposed FY 14-15
Strategic Area: General Government				
Office of the Director	399	379	3	3
Operational Support	7,743	10,724	35	39
Enterprise Applications	8,997	15,290	64	111
Enterprise Architecture	14,571	14,680	71	70
Enterprise Data Center	18,004	21,276	82	81
Enterprise IT Capital Investment Fund Pass-through	0	0	0	0
Enterprise Resource Planning	12,899	16,003	72	86
Enterprise Security	4,197	4,675	21	21
Enterprise Solutions	11,226	12,429	57	58
Field Services	20,283	18,931	120	119
Radio Communications Services	7,039	7,098	51	51
Shared Services	2,192	2,201	17	17
Telecommunications Network	0	0	0	0
Telecom Pass Thru Costs	15,537	15,142	0	0
Traffic Ticket Surcharge Pass-Thru	0	0	0	0
Total Operating Expenditures	123,087	138,828	593	656

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line Item Highlights	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Projection FY 13-14	Proposed FY 14-15
Advertising	3	10	1	10	9
Fuel	150	140	415	140	403
Overtime	935	1,293	840	1,293	769
Rent	2,673	2,166	2,441	2,166	2,725
Security Services	2	1	0	1	0
Temporary Services	3,425	3,202	1,675	2,242	2,236
Travel and Registration	74	116	121	120	143
Utilities	1,835	2,029	1,516	1,074	1,606

FY 2014 - 15 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, IT Service Center, 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 2013-14, ITD continued 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 April 2014, 16 resources from PWWM, one resource from Animal Services, and 46 full-time and two part-time resources from MDPD 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, reduce total County IT spend, provide for expanded capabilities, improve continuity of operations, and allow for better collaboration and information sharing
- As part of the establishment of an IT Service Center under ITD, two 311 Senior Call Center Specialists were transferred from Community Information and Outreach (CIAO) to ITD during FY 2013-14; these resources, in combination with other staff that had been transferred in the first phase of IT consolidations and with ITD staff, form the foundation of an enhanced enterprise IT Service Center that will continue to evolve during FY 2014-15

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

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Efficiently respond to technology problems	Average calendar days to resolve reported problems	OC	↓	10	12	11	11	11

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Efficiently respond to technology problems	Percentage of application batch jobs completed successfully	EF	↑	99%	99%	99%	99%	99%

FY 2014 - 15 Proposed Budget and Multi-Year Capital Plan

<u>**DIVISION COMMENTS**</u>

- 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 FY 2014-15 Proposed Budget includes $478,000 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

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.)
- 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
- 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Optimize use of operational resources	IDMS databases supported per database FTE*	OP	↔	44	28	42	30	28
	Oracle databases supported per database FTE*	OP	↔	74	34	85	40	45
	SQL Server databases supported per database FTE	OP	↔	235	229	260	240	250
	UDB databases supported per database FTE*	OP	↔	32	4	15	4	4
	DB2 database tables supported per database FTE	OP	↔	1,004	1,004	1,004	1,004	1,004

* Decrease in FY 2012-13 Actual is due to the elimination of obsolete databases and modified resource management

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Provide continuing IT education	Percentage of time the Innovations Lab is in use	EF	↑	80%	80%	80%	85%	85%

DIVISION COMMENTS

- In FY 2014-15, 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
- ITD, in partnership with RER, will continue to expand the digital municipal plans review initiative as additional municipalities elect to join the program; as of May 2014, Miami Lakes, Doral, and Cutler Bay had become program participants

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
- Support the County's "private cloud" infrastructure
- Provides mainframe Disaster Recovery services

Strategic Objectives - Measures								
• GG3-1: Ensure available and reliable systems								
Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	88%	92%	80%	91%	90%
	UNIX/LINUX images supported per full-time equivalent (FTE)	EF	↑	32	34	30	31	33
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%	99.8%	99.9%
	Core Network availability	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- ❧ As of April 2014, ITD had provisioned virtual desktop functionality to over 3,300 employees countywide, including deployment of over 2,376 thin client devices which generate an annual power savings of $71,300; ITD will continue to deploy virtual desktop devices through FY 2014-15
- The implementation of "sub-capacity" licensing metrics, and "soft-capping" technology has enabled the Data Center Division to reduce expenditures for mainframe software licensing, and increase utilization of "effective capacity" on the hardware; sub-capacity licensing makes it possible to control mainframe licensing costs

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 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				Actual	Actual	Budget	Projection	Target
Effectively track Enterprise Resource Planning (ERP) activity	Employees on electronic payroll and attendance record (ePARs)	OC	↑	19,453	22,685	22,685	24,907	24,907

DIVISION COMMENTS

- During FY 2013-14 ITD, in partnership with RER, implemented 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 including information on federal state and local licensing requirements
- E-Commerce services, an efficient and secure means to pay for County services via the Internet, continues to grow, with over $1 billion in collections annually; additional e-Commerce functionalities planned for FY 2014-15 include new Voice Recognition service structure to receive payments over the telephone, an enterprise reconciliation process that will provide County departments an automated solution to reconcile the County's payment gateway and the clearing house daily settlements, and an online payment application that will enable Veterinary Clinics to automatically submit vaccine certificate information to the County
- ❧ In December 2013, ITD and the Office of Management and Budget (OMB) went live with the initial phase of the Budgeting Analysis Tool (BAT); development of new functionality and deployment of Phase II includes capital budgeting and position management
- Phase 1 of the Vendor Consolidation Project, "Online Vendor Registration," is planned for completion in FY 2013-14
- *The FY2014-15 Proposed Budget includes the elimination of one vacant Chief-RER Computer Services position that was originally transferred as part of the consolidation of RER IT resources; the position is being eliminated to help restore the staff-to-manager ratios to target levels ($123,000)*

FY 2014 - 15 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) 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 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Ensure security of credit card information	Purchasing Card Industry (PCI) Quarterly Compliance	OC	↑	100%	100%	100%	100%	100%
Improve e-mail information security	Average number of e-mail messages blocked monthly (span/virus/filtered content) (in millions)	OP	↔	6.9	8.9	7.0	8.9	7.0

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 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	4,773	5,115	5,059	5,375	5,400
	Assets tracked - EAMS (in thousands)	IN	↔	182	193	192	220	230
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	56	58	60	60	62
	System users - EDMS	IN	↔	7,943	6,941	8,125	7,500	8,000
Effectively track Geographic Information System (GIS) activity	Street segments and address ranges maintained quarterly - GIS	OP	↔	104,183	104,300	104,300	104,350	104,400

DIVISION COMMENTS

- The implementation of asset management technology to automate preventive and corrective maintenance for the Aviation Department is targeted for completion in FY 2014-15; expansion of automated asset management functions for Miami-Dade Transit bus and rail operations is planned for FY 2014-15
- In FY 2013-14, several GIS initiatives were started in partnership with municipal governments, including the Mayor's Bike305 initiative, developed in collaboration with the Parks, Recreation and Open Spaces Department (PROS) and five municipalities, featuring bike trails, events and points of interest across the County; in collaboration with municipal public safety partners, started development of the Helping First Responders Operate System (HERO); a GIS-based system enabling first responders and command personnel to make more informed and effective decisions
- In FY 2013-14, GIS technology was utilized to complete the balancing and re-precincting of elections precincts based on the 2010 Census data; the "Know Where to Vote" site shows new precinct and polling information
- The ITD FY2014-15 Proposed Budget includes $415,000 in funding for the acquisition of ortho-photography images which are updated annually as part of the on-going maintenance required to keep the data and images current in the GIS database; additionally, the ortho-photography, in combination with oblique imagery which is funded in the Property Appraiser's budget, is used to facilitate the determination of a property's assessment value in compliance with Section 193.114(2)(n) of the Florida Statutes

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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, 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

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Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	91%	94%	92%	92%	92%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	94%	91%	92%	92%	92%

				FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
Objectives	Measures			Actual	Actual	Budget	Projection	Target

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

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	51%	47%	60%	50%	60%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- *The FY 2014-15 Proposed Budget includes the elimination of one vacant Telecommunications Manager with the job duties and staff distributed among the remaining IT managers; the position is being eliminated to help restore the staff-to-manager ratios to target levels ($106,600)*

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 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	$154	$154	$154	$198	$154

*Targets represent industry provider cost

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

Objectives	Measures			FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Budget	FY 13-14 Projection	FY 14-15 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 April 2014, more than 28,000 radios had been reprogrammed

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.

- Serves as the point of contact for County agencies for ITD services leveraging opportunities for enterprise solutions, and coordinates service delivery, 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
- Supports and maintains ITD's internal work order and billing systems

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 11-12	FY 12-13	FY 13-14	FY 13-14	FY 14-15
				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	↑	99%	95%	95%	95%	95%

DIVISION COMMENTS

- Billing for wireless services being migrated to the new version of the Pinnacle system; migration of landline billing from legacy systems to Pinnacle is expected to be completed in FY 2014-15

CAPITAL BUDGET SUMMARY

(dollars in thousands)		PRIOR	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FUTURE	TOTAL
Revenue										
Capital Asset Series 2013A Bonds		46,000	0	0	0	0	0	0	0	46,000
	Total:	46,000	0	0	0	0	0	0	0	46,000
Expenditures										
Strategic Area: General Government										
Chief Technology Office Projects		10,167	12,148	14,000	9,685	0	0	0	0	46,000
	Total:	10,167	12,148	14,000	9,685	0	0	0	0	46,000

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ITD's FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes a $1.005 million pass-through transfer to the Finance Department from the IT Funding Model and a $2.172 million transfer to the Capital Outlay Reserve (COR); the $2.172 million transfer to COR will fund debt service for Cyber Security ($1.562 million) and the A/P Workflow capital project ($610,000)
- The FY 2014-15 Proposed Budget and Multi-Year Capital Plan includes a transfer from the IT Funding Model to the Capital Outlay Reserve (COR) of $1 million to fund IT related projects
- The ERP system continues to evolve with Phase I implementation of the "Budgeting Analysis Tool" (BAT); BAT replaced the County's legacy ABDS application and the FY 2014-15 Proposed Budget is being produced utilizing the Hyperion tools for both Operating and Human Capital planning; Phase II of the implementation has begun, and includes capital budgeting and position management; the PeopleSoft Human Capital applications were successfully upgraded to release 9.1 during FY 2013-14, further enhancing readiness for full County-wide ERP implementation

- During FY 2013-14, ITD is performing major upgrades 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

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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	10,167	12,148	14,000	9,685	0	0	0	0	46,000
TOTAL EXPENDITURES:	**10,167**	**12,148**	**14,000**	**9,685**	**0**	**0**	**0**	**0**	**46,000**

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
PUBLIC RECORDS WEBSITE EXPANSION	Countywide	702
911/311 ANSWERPOINT, TECHNOLOGY AND TRAFFIC CENTER (LIGHTSPEED) FUTURE PHASES	11500 NW 25 St	43,700
	UNFUNDED TOTAL	**44,402**