Information Technology

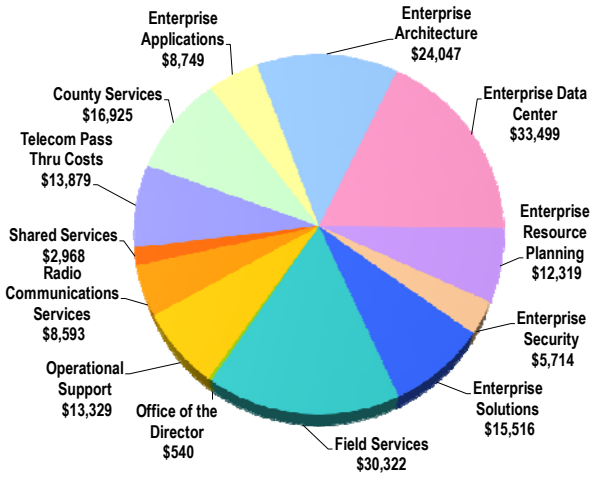
The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

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

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

FY 2017-18 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

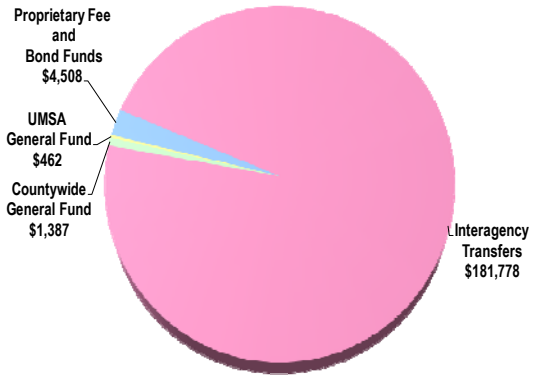


TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

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

FY 16-17	FY 17-18
4	4

OPERATIONAL SUPPORT

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

FY 16-17	FY 17-18
41	43

ENTERPRISE SOLUTIONS

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

FY 16-17	FY 17-18
71	77

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, desktop and server virtualization and mainframe printing services

FY 16-17	FY 17-18
88	101

ENTERPRISE APPLICATIONS

- Provides multi-platform automated application systems for the support of public safety applications for the Clerk of Courts, Police, Corrections and Rehabilitation and other criminal justice partners

FY 16-17	FY 17-18
60	57

ENTERPRISE ARCHITECTURE

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

FY 16-17	FY 17-18
103	104

ENTERPRISE RESOURCE PLANNING

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

FY 16-17	FY 17-18
60	50

FIELD SERVICES

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

FY 16-17	FY 17-18
121	124

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 16-17	FY 17-18
19	24

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 16-17	FY 17-18
50	51

SHARED SERVICES

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

FY 16-17	FY 17-18
22	22

COUNTY SERVICES

- Provides multi-platform Countywide and departmental automated systems for administrative, legislative, environmental, public works, waste management, port and transit applications

FY 16-17	FY 17-18
123	134

The FY 2017-18 total number of full-time equivalent is 791 FTEs.

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	18,944	23,334	23,298	1,387
General Fund UMSA	6,655	8,199	8,184	462
Carryover	20	9	0	0
Proprietary Fees	658	659	658	658
Recording Fee for Court Technology	3,226	3,281	3,300	3,300
Traffic Violation Surcharge	535	509	550	550
Interagency Transfers	136,502	149,106	144,665	123,290
IT Funding Model	0	0	0	58,488
Total Revenues	166,540	185,097	180,655	188,135
Operating Expenditures Summary				
Salary	71,108	78,114	76,793	80,169
Fringe Benefits	17,755	19,810	22,455	24,362
Court Costs	0	0	0	0
Contractual Services	3,004	3,746	1,124	1,473
Other Operating	50,273	54,685	46,199	53,359
Charges for County Services	10,913	14,005	12,504	14,264
Grants to Outside Organizations	0	0	0	0
Capital	8,283	8,446	16,905	12,773
Total Operating Expenditures	161,336	178,806	175,980	186,400
Non-Operating Expenditures Summary				
Transfers	2,615	3,787	2,182	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	2,568	2,504	2,493	1,735
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	5,183	6,291	4,675	1,735

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 16-17	Total Funding Adopted FY 17-18	Total Positions Budget FY 16-17	Total Positions Adopted FY 17-18
Strategic Area: General Government				
Office of the Director	552	540	4	4
Operational Support	12,120	13,329	41	43
Enterprise Applications	8,387	8,749	60	57
Enterprise Architecture	28,103	24,047	103	104
Enterprise Data Center	21,476	33,499	88	101
Enterprise Resource Planning	13,527	12,319	60	50
Enterprise Security	4,481	5,715	19	24
Enterprise Solutions	13,761	15,517	71	77
Field Services	32,468	30,321	121	124
Radio Communications Services	9,246	8,593	50	51
Shared Services	2,896	2,967	22	22
County Services	15,037	16,925	123	134
Telecom Pass Thru Costs	13,413	13,879	0	0
Enterprise IT Capital	513	0	0	0
Investment Fund Pass-through				
Total Operating Expenditures	175,980	186,400	762	791

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	16	44	12	33	45
Fuel	104	92	110	92	112
Overtime	1,648	1,649	764	1,727	1,266
Rent	2,603	2,681	3,082	2,804	3,756
Security Services	1	0	0	0	0
Temporary Services	1,534	2,134	1,861	2,498	908
Travel and Registration	204	183	239	163	199
Utilities	2,142	2,531	2,037	2,359	2,091

DIVISION: OFFICE OF THE DIRECTOR AND OPERATIONAL SUPPORT

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

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

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the transfer of one Information Technology Specialist position and one Senior Systems Analyst Programmer position from the County Services Division to better align services to meet Countywide IT procurement demand as part of the County's IT contract consolidation and to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

DIVISION: ENTERPRISE APPLICATIONS

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

- Supports and maintains citizen service applications including Park and Recreation systems, Real Estate and Property Tax Assessment, and Value Adjustment Board related systems
- Supports and maintains Miami Dade Police Department 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

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the transfer of three Senior Systems Analyst Programmer positions to various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts
- The modernization of the Criminal Justice Information System will create an integrated criminal justice solution for the 11th Judicial Circuit of Florida that will serve the information needs of all justice partner agencies; the initial requirements gathering phase has been completed; the second phase consists of identifying cost, securing funds, and preparing a solicitation instrument
- ITD has initiated the analysis and requirements gathering for MDPD's Law Records Management System (LRMS), which will provide a single and comprehensive operational policing system to manage Incident Crime information; the requirement document is scheduled to be completed by the end of the fiscal year
- ITD has initiated the analysis and requirements gathering for the modernization of MDPD's Laboratory Information Management System (LIMS); the first milestone has been reached and the project is scheduled to be completed by the first quarter of 2018

DIVISION: ENTERPRISE ARCHITECTURE

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

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

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure availability of critical systems	Portal availability	OC	↑	99%	99%	99%	99%	99%

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Optimize use of operational resources	IDMS databases supported per database FTE	OP	↔	22	20	28	20	34
	Oracle databases supported per database FTE	OP	↔	38	38	55	40	40
	SQL Server databases supported per database FTE	OP	↔	273	277	275	280	305
	UDB databases supported per database FTE	OP	↔	4	4	4	4	4
	DB2 database tables supported	OP	↔	1,004	1,004	1,004	1,004	1,004

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Provide continuing IT education	Percentage of time the Innovations Lab is in use	EF	↑	65%	59%	65%	62%	60%

DIVISION COMMENTS

- *The FY 2017-18 Adopted Budget includes the transfer of one Web Publisher position to the Communications Department as part of the County's ongoing reorganization efforts*
- The FY 2017-18 Adopted Budget includes the conversion of two contractor to one permanent Information Technology Specialist position and one System Analyst Programmer 2 position for continued support to the Communications Department, saving $66,000
- ITD has initiated the solicitation and review of proposals for an enterprise land use management, licensing, permitting, plan review, inspections, and code enforcement solution; this solution will expedite the enterprise permitting business processes and facilitate data sharing and reporting

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 (z/OS, USS, z/VM, z/Linux, AIX, Solaris, UNIX, WINTEL/Linux, VMWare and Citrix) and hardware in support of distributed systems and applications
- Provides mainframe application report printing, delivery and archive services
- Supports desktop virtualization infrastructure, deployment and support services, and provides server and application virtualization services
- Supports network authentication (Active Directory) and Domain Name System (DNS) services
- 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 otherwise known as "spam"
- Supports the County's "private cloud" infrastructure

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	IN	↔	87%	80%	80%	79%	83%
	UNIX/LINUX images supported per full-time equivalent (FTE)	EF	↑	30	41	40	40	28
Ensure availability of critical systems	Production systems availability	OC	↑	99%	99%	99%	99%	99%

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the transfer of 13 positions from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts

DIVISION: ENTERPRISE RESOURCE PLANNING

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

- 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

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the transfer of ten positions to various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts
- Enterprise Resource Planning readiness efforts are underway to support Countywide implementation
- E-Commerce services, an efficient and secure means to pay for County services via the Internet, continues to grow, with over $1.5 billion in collections annually; the addition of Interactive Voice Recognition (IVR) functionality will augment County services, by introducing payment processing over the telephone
- The Vendor Portal, developed for ISD-Procurement, will enhance County services with the automation of the registration process for Miscellaneous Construction Contracts

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

Strategic Objectives - Measures

- GG3-3: Improve information security

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure security of credit card information	Purchasing Card Industry (PCI) Quarterly Compliance	OC	↑	100%	100%	100%	75%	100%
Improve e-mail information security	Average number of e-mail messages blocked monthly (span/virus/filtered content) (in millions)	OP	↔	6.9	5.4	5.0	2.7	3.5

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the transfer of three positions: one Systems Support Manager, one Senior Operating Systems Programmer and one Operating Systems Programmer from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts
- In FY 2017-18, ITD will continue the ongoing enhancements to address the modernization of MDPD and Enterprise (MetroNet) security architecture; prevent, identify and notify of inadvertent and intentional disclosure of sensitive information; improve security for employees accessing County systems while away from the office or from mobile devices; and implement encryption for County owned mobile devices
- The FY 2017-18 Adopted Budget includes the conversion of two contractors to two permanent Senior Security Systems Engineer positions for the continued IT support provided to the Department of Transportation and Public Works, savings $96,000

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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	6,504	6,427	7,000	6,790	6,650
	Assets tracked - EAMS (in thousands)	IN	↔	326	1,049	350	1113	1,120
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	63	67	55	35.8	25
	System users - EDMS	IN	↔	7,686	7,794	7,000	7273	1,000
Effectively track Geographic Information System (GIS) activity	Street segments and address ranges maintained quarterly - GIS	OP	↔	104,722	105,348	105,600	108415	106,500
	Number of layers maintained in the County's Central Repository (Vector / Imagery)	OP	↔	N/A	1,167	1,100	1,166	1,200
Effectively track Enterprise Content Management (ECM) activity	Documents managed - ECM (in millions)	IN	↔	N/A	8	12	49	50

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the transfer of four positions: one Network Manager 1, one Computer Technician 2 and two Senior Systems Analyst Programmers from various divisions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts
- The FY 2017-18 Adopted Budget includes the conversion of two contractors to two Senior System Analyst Programmer positions for continued support and enhancements of the ECM system in the Regulatory and Economic Resources Department, saving $137,000

DIVISION: FIELD SERVICES

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

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

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	94%	93%	93%	92%	93%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	92%	93%	93%	91%	93%

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

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure Completion of Energy Efficiency Initiatives	Percentage of participation in County-wide "Power IT Down" initiative	OC	↑	59%	48%	50%	49%	50%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2017-18 Adopted Budget includes the net transfer of two positions to better align County services and meet customer needs as part of the Department's ongoing reorganization efforts; the transfers occurred as follows: one Network Manager 1, one Network Manager 2 and a Network System Integrator were transferred from County Services Division and a Telecommunications Supervisor was transferred to the County Services Division
- The FY 2017-18 Adopted Budget includes the continued expansion of the Enterprise Voice Over IP (VOIP) system to Water and Sewer Department remote facilities, Overtown Transit Village north and south tower, MDPD remote sites, and Lawson E. Thomas Courthouse Center
- The FY 2017-18 Adopted Budget includes the conversion of one temporary position to a Clerk 4 permanent position for the enterprise field services support administration

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 talk groups
- 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 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	$115	$126	$145	128	$145

*Targets represent industry provider cost

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

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Ensure availability of critical systems	Percentage of vehicle installations completed on time	EF	↑	95%	98%	95%	98%	98%

DIVISION COMMENTS

- ITD will continue the enhancement of the 800 MHz Radio Communications network which is focused on expanding and improving radio coverage; the upcoming project milestones for the Industrial Communications site and Palms Spring North site are scheduled for FY 2017-18
- The P25 radio infrastructure for the 800 MHz Radio Communications network, a strategic regional capability for first responders, is operational and over 30,000 radios are using the new system
- The FY 2017-18 Adopted Budget includes the conversion of one temporary position to one permanent Inventory Clerk position for the continued support of the countywide radio system infrastructure

DIVISION: SHARED SERVICES

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

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

Strategic Objectives - Measures

- GG3-1: Ensure available and reliable systems

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Efficiently respond to service requests	Percentage of telephone service requests assigned within one business day from the time received	EF	↑	95%	92%	95%	93%	95%

DIVISION COMMENTS

- During FY 2017-18, the planned migration of the land lines telecommunication system of record to the new Pinnacle system will retire several legacy systems and will introduce process improvements and efficiencies
- In FY 2017-18, ITD will continue the deployment of the business relationship management function in order to continue monitoring business-IT engagements, taking advantages of economies of scale for the County and leveraging existing and future investments

DIVISION: COUNTY SERVICES

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

- Provides application system support for legislative, capital improvements, occupational licenses, and tax collection systems, as well as the Parks and Recreation, Internal Services, Seaport, Social Services, and Animal Services departments
- Supports and maintains a portfolio of applications for social services, Parks and Recreation and Internal Services
- Supports and maintains all systems for Public Housing and Community Development
- Supports traffic signal operations and congestion management systems
- Maintains waste collection, transfer, recycling and disposal service and management systems
- Provides 24 x 7 multi-platform technology capabilities and support for critical and real-time systems in transportation, traffic and congestion management, public works, and other applications
- Provides IT customer service through first call resolution and incident/service request management

Strategic Objectives - Measures

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 14-15 Actual	FY 15-16 Actual	FY 16-17 Budget	FY 16-17 Actual	FY 17-18 Target
Improve Customer Service	IT Service Center First Contact Resolution	OP	↑	N/A	68%	75%	66%	62%
	ITD Customer Satisfaction Level based on survey per service request completed	OP	↑	N/A	98%	95%	98%	95%

DIVISION COMMENTS

- In FY 2017-18, ITD will continue to work with various County departments including Community Action and Human Services, Finance, Public Housing and Community Development, and Transportation Planning Organization to streamline County IT functions; as of the end of FY 2016-17, six resources from Community Action and Human Services, eight from Finance, one from Library, three from Public Housing and Community Development and one from and Transportation Planning Organization have transferred to ITD as part of the continuous effort to consolidate IT functions and services under a centralized model; this on-going effort will produce operational efficiencies, provide for expanded capabilities, improve continuity of operations, and allow for better collaboration and information sharing
- The FY 2017-18 Adopted Budget includes the transfer of 11 positions to various divisions and the conversion of two part-time positions to two full-time positions to better align services to meet customer needs as part of the Department's ongoing reorganization efforts
- The FY 2017-18 Adopted Budget includes the conversion of two contractors to two permanent Computer Technician 1 positions for the continued support to the Library Department
- *The FY 2017-18 Adopted Budget includes the elimination of one vacant Senior System Analyst Programmer position ($114,000)*

Department Operational Unmet Needs

Description	(dollars in thousands) Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Fund a Software Audit Compliance Security Officer position to support enhancements to the County's Enterprise Software Licensing management and audit function	$0	$117	1
Total	**$0**	**$117**	**1**

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	TOTAL
Revenue									
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
ITD Operating Revenue	1,459	1,531	1,316	219	0	0	0	0	4,525
Vendor Financing	0	34,473	0	0	0	0	0	0	34,473
Total:	47,459	36,004	1,316	219	0	0	0	0	84,998
Expenditures									
Strategic Area: PS									
Departmental Information Technology Projects	0	7,082	7,897	19,494	0	0	0	0	34,473
Infrastructure Improvements	1,459	864	1,064	219	0	0	0	0	3,606
Telecommunications Equipment	0	667	252	0	0	0	0	0	919
Strategic Area: GG									
Chief Technology Office Projects	11,716	11,428	11,428	11,428	0	0	0	0	46,000
Total:	13,175	20,041	20,641	31,141	0	0	0	0	84,998

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- ITD's FY 2017-18 Adopted Budget and Multi-Year Capital Plan includes a $1.402 million transfer to the Capital Outlay Reserve (COR) to fund debt service for the Cyber Security project

FUNDED CAPITAL PROJECTS
(dollars in thousands)

DEPLOYMENT OF 800 MHZ PUBLIC SAFETY RADIO SITES **PROJECT #: 1687880**

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

LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
ITD Operating Revenue	1,459	864	1,064	219	0	0	0	0	3,606
TOTAL REVENUES:	**1,459**	**864**	**1,064**	**219**	**0**	**0**	**0**	**0**	**3,606**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Technology Hardware/Software	1,459	864	1,064	219	0	0	0	0	3,606
TOTAL EXPENDITURES:	**1,459**	**864**	**1,064**	**219**	**0**	**0**	**0**	**0**	**3,606**

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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Technology Hardware/Software	11,716	11,428	11,428	11,428	0	0	0	0	46,000
TOTAL EXPENDITURES:	**11,716**	**11,428**	**11,428**	**11,428**	**0**	**0**	**0**	**0**	**46,000**

RADIO IMPROVEMENTS AT JACKSON MEMORIAL HOSPITAL (JMH) **PROJECT #: 2000000416**

DESCRIPTION: Deploy a 700 MHz / 5-channel multi-site solution at the JMH campus

LOCATION: 1611 NW 12 Ave — District Located: 3
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
ITD Operating Revenue	0	667	252	0	0	0	0	0	919
TOTAL REVENUES:	**0**	**667**	**252**	**0**	**0**	**0**	**0**	**0**	**919**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	667	252	0	0	0	0	0	919
TOTAL EXPENDITURES:	**0**	**667**	**252**	**0**	**0**	**0**	**0**	**0**	**919**

REPLACE COMPUTER-AIDED DISPATCH (CAD) **PROJECT #: 2000000424**

DESCRIPTION: Replace and/or upgrade existing computer aided dispatch system for both Police and Fire Rescue

LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	FUTURE	TOTAL
Vendor Financing	0	34,473	0	0	0	0	0	0	34,473
TOTAL REVENUES:	**0**	**34,473**	**0**	**0**	**0**	**0**	**0**	**0**	**34,473**
EXPENDITURE SCHEDULE:	**PRIOR**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	0	36	5,949	0	0	0	0	5,985
Project Administration	0	3,105	5,233	10,313	0	0	0	0	18,651
Project Contingency	0	0	1,203	2,807	0	0	0	0	4,010
Technology Hardware/Software	0	3,977	1,425	425	0	0	0	0	5,827
TOTAL EXPENDITURES:	**0**	**7,082**	**7,897**	**19,494**	**0**	**0**	**0**	**0**	**34,473**

Estimated Annual Operating Impact will begin in FY 2018-19 in the amount of $933,000

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
EXADATA SERVER	5680 SW 87 Ave	1,868
	UNFUNDED TOTAL	**1,868**