Information Technology

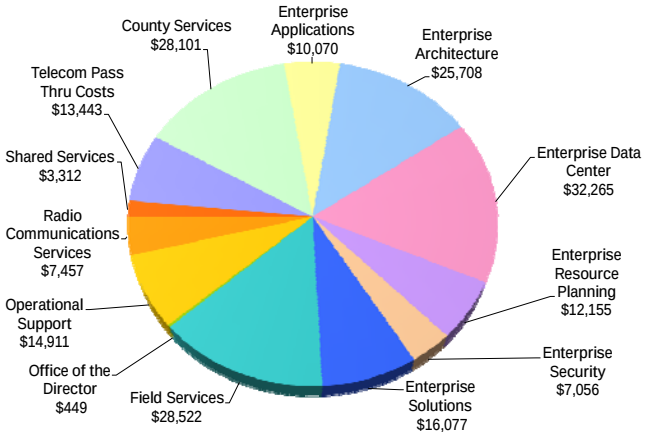
The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

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, including 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 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)

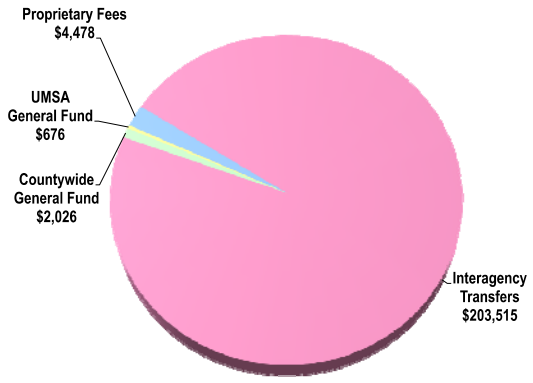
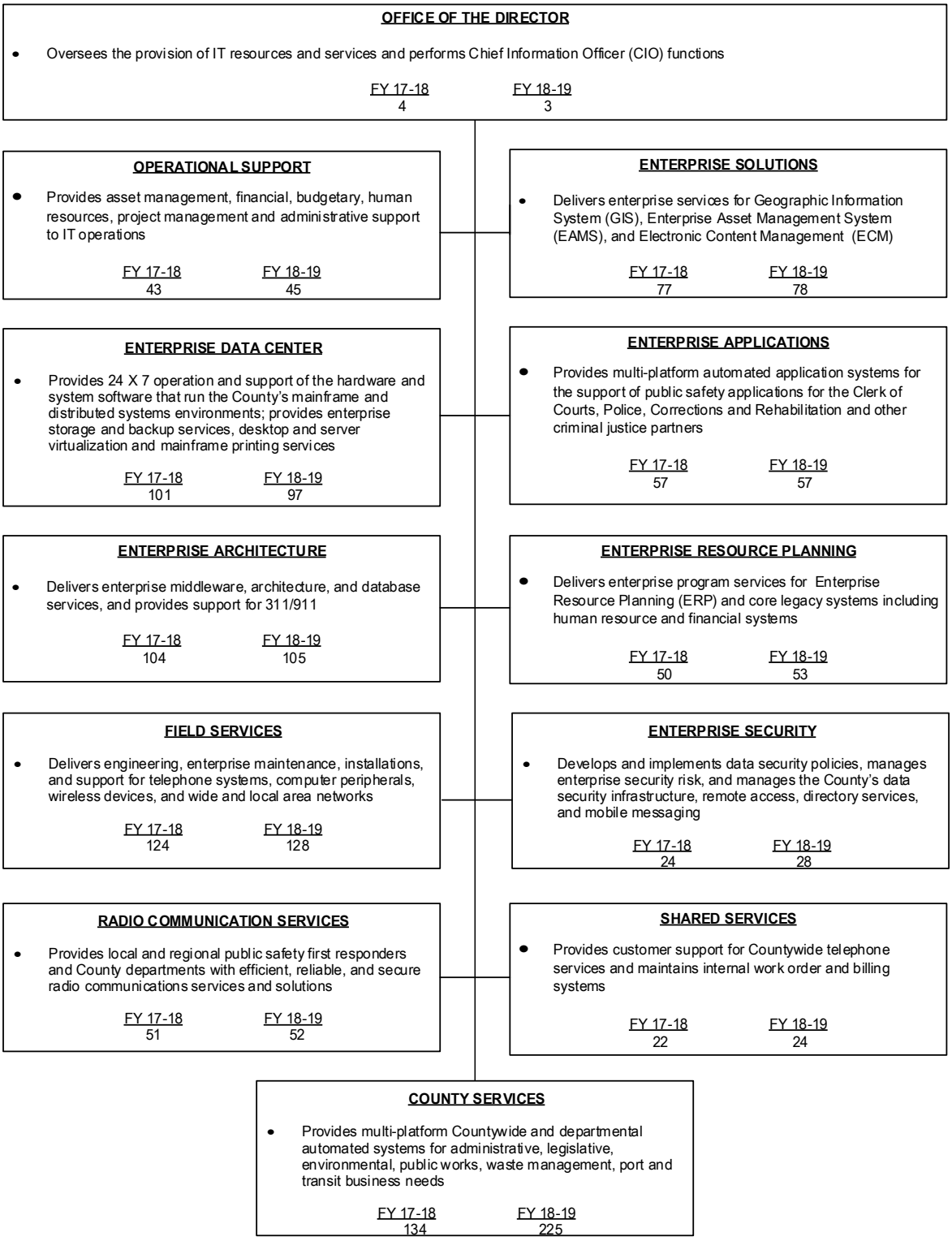


TABLE OF ORGANIZATION



The FY 2018-19 total number of full-time equivalent positions is 895 FTEs.

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	23,334	23,297	1,387	2,026
General Fund UMSA	8,199	8,185	462	676
Carryover	9	0	0	0
Proprietary Fees	659	659	658	658
Recording Fee for Court Technology	3,281	3,321	3,300	3,300
Traffic Violation Surcharge	509	371	550	520
Carryover	0	0	0	5,908
Interagency Transfers	149,106	160,758	123,290	135,521
IT Funding Model	0	0	58,488	62,086
Total Revenues	185,097	196,591	188,135	210,695
Operating Expenditures Summary				
Salary	78,114	85,010	80,169	91,619
Fringe Benefits	19,810	23,145	24,362	29,340
Court Costs	0	0	0	0
Contractual Services	3,746	2,093	1,473	1,260
Other Operating	54,685	55,999	53,359	55,989
Charges for County Services	14,005	16,562	14,264	15,686
Grants to Outside Organizations	0	0	0	0
Capital	8,446	9,293	12,773	5,632
Total Operating Expenditures	178,806	192,102	186,400	199,526
Non-Operating Expenditures Summary				
Transfers	3,787	2,182	0	9,434
Distribution of Funds In Trust	0	0	0	0
Debt Service	2,504	2,307	1,735	1,735
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	6,291	4,489	1,735	11,169

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 17-18	Total Funding Adopted FY 18-19	Total Positions Budget FY 17-18	Total Positions Adopted FY 18-19
Strategic Area: General Government				
Office of the Director	540	449	4	3
Operational Support	13,329	14,911	43	45
Enterprise Applications	8,749	10,070	57	57
Enterprise Architecture	24,047	25,708	104	105
Enterprise Data Center	33,499	32,265	101	97
Enterprise Resource Planning	12,319	12,155	50	53
Enterprise Security	5,715	7,056	24	28
Enterprise Solutions	15,517	16,077	77	78
Field Services	30,321	28,522	124	128
Radio Communications Services	8,593	7,457	51	52
Shared Services	2,967	3,312	22	24
County Services	16,925	28,101	134	225
Telecom Pass Thru Costs	13,879	13,443	0	0
Total Operating Expenditures	186,400	199,526	791	895

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands) Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	44	33	45	23	40
Fuel	92	92	112	94	111
Overtime	1,649	1,727	1,266	1,338	1,424
Rent	2,681	2,804	3,756	3,790	4,129
Security Services	0	0	0	0	0
Temporary Services	2,134	4,050	908	1,080	1,964
Travel and Registration	183	163	199	127	205
Utilities	2,531	2,359	2,091	2,341	2,233

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 2018-19 Adopted Budget includes the transfer of one position to Radio and Communication Services to better align services to meet Countywide IT procurement demand as part of the County's IT contract consolidation and the addition of two positions related to IT consolidation efforts Countywide, to better align services to meet customer needs

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, Real Estate and Property Tax Assessment, and Value Adjustment Board related systems
- Supports and maintains Miami Dade Police Department's 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 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
- ITD has completed the analysis and requirements gathering for the modernization of MDPD's Laboratory Information Management System (LIMS); the project is scheduled to be completed by the first quarter of FY 2018-19

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 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Ensure availability of critical systems	Portal availability	OC	↑	99%	99%	99%	99%	99%

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Optimize use of operational resources	IDMS databases supported per database FTE*	EF	↓	20	20	34	17	15
	Oracle databases supported per database FTE	EF	↑	38	40	40	25	46
	SQL Server databases supported per database FTE	EF	↑	277	280	412	285	300
	UDB databases supported per database FTE	EF	↑	4	4	4	5	4
	DB2 database tables supported	OP	↔	1,004	1,004	1,004	1,004	1,004

*Decrease is due to the elimination of obsolete databases and modified resource management

- GG5-3: Utilize assets efficiently

Objectives	Measures			FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Provide continuing IT education	Percentage of time the Innovations Lab is in use	EF	↑	59%	62%	60%	62%	62%

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes the addition of one position related to IT consolidation efforts Countywide, to better align services to meet customer needs
- In FY 2018-19 ITD will continue the development of 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; this includes 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 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Optimize use of operational resources	Percentage of effective mainframe capacity utilized	OC	↑	80%	79%	83%	79%	80%
	UNIX/LINUX images supported per full-time equivalent (FTE)	EF	↑	41	40	28	40	45
Ensure availability of critical systems	Production systems availability	OC	↑	99%	99%	99%	99%	99%

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes the transfer of four positions to Enterprise Security 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 (ERP) 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 2018-19 Adopted Budget includes the addition of three positions related to IT consolidation efforts Countywide, to better align services to meet customer needs
- In FY 2017-18, ITD, along with the Office of Management and Budget, Finance Department, Internal Services Department and Human Resources Department, began implementation of the Enterprise Resource Planning (ERP) System

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, including cyber security and business continuity planning
- Provides information security services management including firewalls, intrusion detection and prevention, anti-virus software, Domain Name Services (DNS), and Internet proxy infrastructure

Strategic Objectives - Measures

- GG3-3: Improve information security

Objectives	Measures			FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Ensure security of credit card information	Purchasing Card Industry (PCI) Quarterly Compliance	OC	↑	100%	75%	100%	100%	100%
Improve e-mail information security	Average number of e-mail messages blocked monthly (span/virus/filtered content) (in millions)	OP	↔	5.4	2.7	3.5	2.7	2.7

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes the transfer of four positions from Enterprise Data Center to better align services to meet customer needs as part of the Department's ongoing reorganization efforts
- In FY 2018-19, ITD will continue the ongoing enhancements to MDPD and Enterprise (MetroNet) security architecture; these efforts will modernize the architecture to 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

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 Electronic Content Management (ECM) system

Strategic Objectives - Measures

- GG3-2: Effectively deploy technology solutions

Objectives	Measures			FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Effectively track Enterprise Asset Management System (EAMS) activity	System users - EAMS	IN	↔	6,427	6,790	6,650	7,340	7,200
	Assets tracked - EAMS (in thousands)	IN	↔	1,049	1,113	1,120	981	1,000
Effectively track Electronic Document Management System (EDMS) activity	Documents managed - EDMS (in millions)	IN	↔	67	36	25	30	36
	System users - EDMS*	IN	↔	7,794	7,273	1,000	1,000	1,000
Effectively track Geographic Information System (GIS) activity	Street segments and address ranges maintained quarterly - GIS	OP	↔	105,348	108,415	106,500	109,862	110,000
	Number of layers maintained in the County's Central Repository (Vector / Imagery)	OP	↔	1,167	1,166	1,200	1,179	1,225
Effectively track Enterprise Content Management (ECM) activity	Documents managed - ECM (in millions)**	IN	↔	8	49	50	65	75

*Decrease in EDMS users due to migration project from legacy EDMS to ECM

**Increase in ECM documents due to migration project from legacy EDMS to ECM

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes the addition of one position related to IT consolidation Countywide, to better align services to meet customer needs
- In FY 2018-19, ITD will continue to enhance the GIS cloud strategy by adopting a hybrid solution, growing the on-premise cloud presence as well as leveraging the ArcGIS Online capabilities

DIVISION: FIELD SERVICES

The Field Services Division is responsible for engineering, integration, 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 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Efficiently respond to equipment repair requests	Percentage of computer equipment repairs completed within 48 hours	EF	↑	93%	92%	93%	92%	93%
	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	93%	91%	93%	92%	93%

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

Objectives	Measures			FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Ensure Completion of Energy Efficiency Initiatives	Percentage participation in County-wide "Power IT Down" initiative	OC	↑	48%	49%	50%	50%	60%
	Percentage of new computer equipment purchased that meets Energy Star Standards	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2018-19 Adopted Budget includes the addition of four positions related to IT consolidation Countywide to better align services to meet customer needs
- The FY 2018-19 Adopted Budget includes the continued expansion of the Enterprise Voice Over IP (VOIP) system to various MDPD sites, the Richard E. Gerstein Justice Building and the Stephen P. Clark 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 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 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	$126	$128	$145	$134	$154

*Budget and Target represent industry provider cost

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

Objectives	Measures			FY 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Ensure availability of critical systems	Percentage of vehicle installations completed on time	EF	↑	98%	98%	98%	98%	99%

DIVISION COMMENTS

- In FY 2018-19, ITD will continue the enhancement of the P25 800 MHz Radio Communications network which is focused on expanding and improving radio coverage; the upcoming project milestones are the construction and operational deployment of a radio tower sight at the Integrated Command Facility Building
- The FY 2018-19 Adopted Budget includes the transfer of one position from the Office of the Director and Operational Support, to meet Countywide IT procurement demands as a part of the County's IT contract consolidation

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; 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 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Efficiently respond to service requests	Percentage of telephone service requests assigned within one business day from the time received	EF	↑	92%	93%	95%	95%	95%

DIVISION COMMENTS

- In FY 2018-19, 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 2018-19, ITD will continue the deployment of the business relationship management function with the addition of one Business Relationship Manager in order to continue monitoring business-IT engagements Countywide, while taking advantages of economies of scale for the County and leveraging existing and future investments and also the addition of one position related to IT consolidation efforts Countywide

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, Recreation and Open Spaces, Internal Services, Seaport, Community Action and Human Services, Animal Services and Public Housing and Community Development departments
- 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 15-16 Actual	FY 16-17 Actual	FY 17-18 Budget	FY 17-18 Actual	FY 18-19 Target
Improve Customer Service	IT Service Center First Contact Resolution Rate	OP	↑	68%	66%	62%	75%	62%
	ITD Customer Satisfaction Level based on survey per service request completed	OP	↑	98%	98%	95%	95%	95%

DIVISION COMMENTS

- In FY 2018-19, ITD will continue to work with various County departments including Community Action and Human Services, Finance, Public Housing and Community Development, the Transportation Planning Organization and Water and Sewer to streamline County IT functions; at the end of FY 2016-17, 84 positions were transferred from the Water and Sewer Department as part of the continuous effort to consolidate IT functions and services under a centralized model; this an on-going effort that will produce operational efficiencies, provide for expanded capabilities, improve continuity of operations, and allow for better collaboration and information sharing
- In FY 2017-18, one new position was added for a multi-year implementation of a new e-Builder solution in support of the capital project program; by establishing a full-time position and not hiring a consultant, ITD projects savings to be $81,000
- The FY 2018-19 Adopted Budget includes the addition of six positions that were transferred from various departments, related to IT consolidation efforts countywide to better align services to meet customer needs

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FUTURE	TOTAL
Revenue									
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
Future Financing	0	23,320	20,431	45,454	16,646	0	0	0	105,851
IT Funding Model	0	630	2,972	3,211	4,366	0	0	0	11,179
ITD Operating Revenue	7,066	9,434	7,370	7,818	8,696	5,137	0	0	45,521
Vendor Financing	0	27,391	0	0	0	0	0	0	27,391
Total:	53,066	60,775	30,773	56,483	29,708	5,137	0	0	235,942
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	0	31,217	36,984	17,490	0	0	0	0	85,691
Infrastructure Improvements	2,323	1,389	882	882	1,125	0	0	0	6,601
Strategic Area: GG									
Computer and Systems Automation	11,965	12,753	27,903	31,175	21,012	0	0	0	104,808
Infrastructure Improvements	4,138	7,787	5,851	5,950	6,754	4,633	0	0	35,113
Telecommunications Equipment	0	785	637	986	817	504	0	0	3,729
Total:	18,426	53,931	72,257	56,483	29,708	5,137	0	0	235,942

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes the purchase of ten vehicles ($232,000); over the next two years, the Department has budgeted $445,000 to replace 18 vehicles as part of its fleet replacement plan; the County's fleet replacement plan is included under Non-Departmental project #2000000511
- ITD's FY 2018-19 Adopted Budget and Multi-Year Capital Plan includes a $1.378 million transfer to the Pay-As-You-Go Capital Improvement Fund (CIF) to fund debt service for the Cyber Security project
- The FY 2018-19 Adopted Budget includes development towards the replacement of the existing Computer Aided Dispatch system for the Police and Fire Rescue Departments that is expected to improve the processing time for emergency calls (total project cost $27.391 million, $7.897 million in FY 2018-19)
- The FY 2018-19 Adopted Budget includes several infrastructure replacement projects ($7.865 million) to address required network improvements that assure network stability and redundancy
- The FY 2018-19 Adopted Budget includes the implementation of a state-of-the-art, comprehensive, integrated Enterprise Resource Planning (ERP) application to support Human Resources Recruitment, Payroll; Financial Accounts Receivable, Accounts Payable, General Ledger, Project Accounting, Fixed Assets, Contracts, Billing, Budgeting, and Financial Planning and Reporting; and Procurement business processes (total project cost $104.730 million, $12.675 million in FY 2018-19)

FUNDED CAPITAL PROJECTS
(dollars in thousands)

CITRIX INFRASTRUCTURE - VIRTUAL DESKTOP AND THIN CLIENTS **PROJECT #: 2000000947**

DESCRIPTION: Deploy desktop and application virtualization infrastructure countywide
LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
ITD Operating Revenue	0	78	0	0	0	0	0	0	78
TOTAL REVENUES:	**0**	**78**	**0**	**0**	**0**	**0**	**0**	**0**	**78**
EXPENDITURE SCHEDULE:	**PRIOR**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	78	0	0	0	0	0	0	78
TOTAL EXPENDITURES:	**0**	**78**	**0**	**0**	**0**	**0**	**0**	**0**	**78**

CLOUD INFRASTRUCTURE **PROJECT #: 2000000942**

DESCRIPTION: Purchase servers, storage, and backup infrastructure as needed
LOCATION: 5680 SW 87 Ave — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
ITD Operating Revenue	4,743	4,331	3,308	3,519	4,042	2,075	0	0	22,018
TOTAL REVENUES:	**4,743**	**4,331**	**3,308**	**3,519**	**4,042**	**2,075**	**0**	**0**	**22,018**
EXPENDITURE SCHEDULE:	**PRIOR**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**FUTURE**	**TOTAL**
Technology Hardware/Software	4,138	4,936	3,308	3,519	4,042	2,075	0	0	22,018
TOTAL EXPENDITURES:	**4,138**	**4,936**	**3,308**	**3,519**	**4,042**	**2,075**	**0**	**0**	**22,018**

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

DESCRIPTION: Replace and/or upgrade existing computer aided dispatch system for both the Miami-Dade Police Department as well as Miami-Dade Fire Rescue
LOCATION: Various Sites — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Vendor Financing	0	27,391	0	0	0	0	0	0	27,391
TOTAL REVENUES:	**0**	**27,391**	**0**	**0**	**0**	**0**	**0**	**0**	**27,391**
EXPENDITURE SCHEDULE:	**PRIOR**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	0	36	5,949	0	0	0	0	0	5,985
Project Administration	0	5,233	10,313	0	0	0	0	0	15,546
Project Contingency	0	1,203	2,807	0	0	0	0	0	4,010
Technology Hardware/Software	0	1,425	425	0	0	0	0	0	1,850
TOTAL EXPENDITURES:	**0**	**7,897**	**19,494**	**0**	**0**	**0**	**0**	**0**	**27,391**

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

CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS) - IMPLEMENTATION **PROJECT #: 2000000954**

DESCRIPTION: Implement a modern, comprehensive, integrated Criminal Justice Information System (CJIS) application to support the life cycle of a criminal case from arrest to case disposition

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Future Financing	0	23,320	17,490	17,490	0	0	0	0	58,300
TOTAL REVENUES:	**0**	**23,320**	**17,490**	**17,490**	**0**	**0**	**0**	**0**	**58,300**
EXPENDITURE SCHEDULE:	**PRIOR**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	23,320	17,490	17,490	0	0	0	0	58,300
TOTAL EXPENDITURES:	**0**	**23,320**	**17,490**	**17,490**	**0**	**0**	**0**	**0**	**58,300**

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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
ITD Operating Revenue	2,323	1,389	882	882	1,125	0	0	0	6,601
TOTAL REVENUES:	**2,323**	**1,389**	**882**	**882**	**1,125**	**0**	**0**	**0**	**6,601**
EXPENDITURE SCHEDULE:	**PRIOR**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**FUTURE**	**TOTAL**
Technology Hardware/Software	2,323	1,389	882	882	1,125	0	0	0	6,601
TOTAL EXPENDITURES:	**2,323**	**1,389**	**882**	**882**	**1,125**	**0**	**0**	**0**	**6,601**

EDGE NETWORK PROJECT **PROJECT #: 2000000946**

DESCRIPTION: Deploy new network edge switches countywide

LOCATION: 5680 SW 87 Ave — District Located: Countywide
Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
ITD Operating Revenue	0	2,851	2,543	2,431	2,712	2,558	0	0	13,095
TOTAL REVENUES:	**0**	**2,851**	**2,543**	**2,431**	**2,712**	**2,558**	**0**	**0**	**13,095**
EXPENDITURE SCHEDULE:	**PRIOR**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	2,851	2,543	2,431	2,712	2,558	0	0	13,095
TOTAL EXPENDITURES:	**0**	**2,851**	**2,543**	**2,431**	**2,712**	**2,558**	**0**	**0**	**13,095**

FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION **PROJECT #: 1682480**

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

LOCATION: Countywide
Throughout Miami-Dade County

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
Future Financing	0	0	2,941	27,964	16,646	0	0	0	47,551
IT Funding Model	0	630	2,972	3,211	4,366	0	0	0	11,179
TOTAL REVENUES:	**46,000**	**630**	**5,913**	**31,175**	**21,012**	**0**	**0**	**0**	**104,730**
EXPENDITURE SCHEDULE:	**PRIOR**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**FUTURE**	**TOTAL**
Project Administration	8,204	10,990	25,138	27,664	16,216	0	0	0	88,212
Technology Hardware/Software	3,761	1,685	2,765	3,511	4,796	0	0	0	16,518
TOTAL EXPENDITURES:	**11,965**	**12,675**	**27,903**	**31,175**	**21,012**	**0**	**0**	**0**	**104,730**

VOICE OVER INTERNET PROTOCOL (VOIP) PROJECT **PROJECT #: 2000000945**

DESCRIPTION: Deploy Voice over Internet Protocol countywide

LOCATION: Various Sites
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
ITD Operating Revenue	0	785	637	986	817	504	0	0	3,729
TOTAL REVENUES:	**0**	**785**	**637**	**986**	**817**	**504**	**0**	**0**	**3,729**
EXPENDITURE SCHEDULE:	**PRIOR**	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**	**2023-24**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	785	637	986	817	504	0	0	3,729
TOTAL EXPENDITURES:	**0**	**785**	**637**	**986**	**817**	**504**	**0**	**0**	**3,729**

UNFUNDED CAPITAL PROJECTS

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