Memorandum

MIAMI-DADE COUNTY

Date: July 21, 2009

To: Honorable Chairman Dennis C. Moss
and Members, Board of County Commissioners

Agenda Item No. 8(O)(1)(B)

From: George M. Burgess
County Manager

Subject: Award of Contract No. 250-000-09-1(A): Information Technology Hardware: Network Infrastructure Equipment

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RECOMMENDATION

It is recommended that the Board of County Commissioners (Board) approve access to a competitively established contract awarded by the State of Florida for Information Technology Hardware Network Infrastructure Equipment for specific projects for the Miami-Dade Police (MDPD), Miami-Dade Transit Agency (MDTA), Miami-Dade Aviation (MDAD), General Services Administration (GSA), Miami-Dade Public Library System (MDPLS), Environmental Resources Management (DERM), and the Miami-Dade Water and Sewer (WASD) Departments. Access to this contract is required to purchase goods and services to support specific Information Technology (IT) projects supporting the County's network infrastructure as described herein.

Projects listed in this award recommendation fall within three categories:

- Grant funds that must be expended or the funds will be lost;
- Critical maintenance projects for existing equipment required for essential operations of the department;
- New projects which are deemed critical or urgent in nature to ensure appropriate levels of service.

Each project includes details as to the fiscal year when the purchases will be made and the funding source. Items identified for Fiscal Year 2009/2010 require that purchases be made during the first quarter of the fiscal year. A request to approve a modification to a contract for a blanket amount was submitted to the Board at the June 2, 2009 meeting. The item was not approved for lack of a second to the motion to approve. This revised recommendation contains specific, detailed projects that are urgently required by the departments as they are essential to continuity of core operations and/or would result in a loss of grant funding if not approved at this time.

CONTRACT NUMBER:	250-000-09-1(A)
CONTRACT TITLE:	Information Technology Hardware: Network Infrastructure Equipment
TERM:	August 1, 2009 to September 7, 2011
CONTRACT AMOUNT:	$ 7,154,000

USING AGENCIES AND
FUNDING SOURCES:

Department	Allocation Request	Funding Source
MDPD	$1,258,000	General Fund, State, Federal Grants
MDTA	$1,600,000	Operating Revenue, FDOT Funds, Local Gas Tax
MDAD	$75,000	Operating Revenue
GSA	$1, 500,000	Internal Service Funds, State Grants
MDPLS	$800,000	Library Taxing District
DERM	$481,000	Internal Funds
WASD	$1,440,000	Proprietary Funds
Total:	**$7,154,000**	

PREVIOUS CONTRACT AMOUNT: $204,781,779 November 2, 2002 to July 31, 2008*
*Previous contract was an access of the competitively established contract awarded by the State of Florida for Information Technology Hardware

METHOD OF AWARD: Access of other Governmental Entity Competitive Contract

PERFORMANCE DATA: There are no performance issues with these firms.

COMPLIANCE DATA: There are no compliance issues with these firms.

CONTRACT MEASURES: No measure

REVIEW COMMITTEE DATE: June 10, 2009; Item 2-05

LIVING WAGE: The Living Wage Ordinance does not apply.

USER ACCESS PROGRAM: The contract includes the User Access Program provision. The 2% program discount will be collected on all purchases.

LOCAL PREFERENCE: Applied in accordance with the Local Preference Ordinance.

CONTRACT MANAGERS: James Munn, Jr., Department of Procurement Management

Hector Garnica, Miami-Dade Transit Department

Michelle Thames, Miami-Dade Aviation Department

June Randall, Miami-Dade Police Department

Jay Pons, General Services Administration

Gina Del Valle, Miami-Dade Public Library System
Oscar Gamito, Department of Environmental Resources Management

Gregory Hicks, Miami-Dade Water and Sewer Department

ESTIMATED CONTRACT COMMENCEMENT DATE: Upon approval by the Board and expiration of the mayoral veto period.

JUSTIFICATION

It is recommended that the Board approve access to the State of Florida competitively established contract to support specific projects in the Miami-Dade Police, Miami-Dade Transit Agency, Miami-Dade Aviation, General Services Administration, Miami-Dade Public Library System, Environmental Resources Management, and Miami-Dade Water and Sewer (WASD) departments. A detailed description of each project is attached (Table 1).

1. **Miami-Dade Police Department (MDPD)** must access this contract to ensure continuity of current business operations and to comply with spending timelines associated with a Byrne-Jag Stimulus Grant that will be awarded in late summer. The MDPD projects listed in the attached Table require allocations for maintenance, technical support, software patches, and upgrades to repair and/or sustain product performance. Also included are projects for planned equipment replacement for hardware that is reaching the end of its recommended useful life. Failure to replace the equipment may cause system disruption, downtime or failure.

   The MDPD IT Services Bureau uses equipment that requires yearly maintenance agreements to provide warranty services, software upgrades and telephone support. If these agreements are not procured, software support and repair or replacement of faulty devices will be delayed. Additionally, telephone support may be compromised; therefore, causing network disruption until equipment is fixed or repaired. Due to the sensitivity and continued need for use of this network, warranty and hardware support is critical.

   MDPD has also included planned expenditures associated with a Byrne-Jag Stimulus Grant. The Law Enforcement Records Management System project will allow MDPD to develop several high priority wireless applications that will assist in the daily operation of sworn personnel and provide additional officer safety. This project is required to begin in late summer 2009 once funds are received by MDPD.

   Allocations for these projects are necessary to preclude equipment outages and failures that affect police operations, officer safety, and services to the citizens of Miami-Dade County. The total amount requested is $1,258,000.

2. **Miami-Dade Transit Agency (MDTA)** projects listed in the attached Table are critical to core operations, compliance with regulatory requirements, and to support the expanded use of the EASY Card to support revenue generating activities. The total amount requested is $1,600,000.

3. **Miami-Dade Aviation Department (MDAD)** project listed in the attached Table is critical for essential MDAD operations at Miami International Airport (MIA) and its General Aviation airports. The Active Directory Project is required to assist MDAD in ensuring system

performance and timely customer service to meet the required Service Level Agreements with internal and external customers. The project will assist MDAD in supporting a wide range of airport specific mission critical applications and services used by airlines, tenants, federal agencies, employees, and staff. The increase in network traffic has a direct correlation with increased business usage of the network infrastructure and related technologies. The total amount requested for is $75,000.

4. **General Services Administration (GSA)** project listed in the attached Table are critical to the operations of the department for completion of construction of the 911 Answer Center and the Police/Fire Dispatch operations at the County's Integrated Command Facility (ICF). Completion of the Uninterrupted Power Supply system upgrade at the ICF will ensure operation of the 911 Answer Center during disaster recovery efforts. This project is Grant funded and equipment must be installed and successfully tested by October 31, 2009. The total amount requested is $1,500,000.

5. **Miami-Dade Public Library System (MDPLS)** projects listed in the attached Table need to be implemented as soon as possible as they are critical to continuity of operations. The projects cover a range of needs. These include implementation of servers in support of security cameras and access and building maintenance support systems. The equipment requested to be purchased using this contract are not a part of the recently awarded Integrated Library System (ILS). Hardware required to support ILS is a part of the turn key project awarded on Contract No. RFP643. Completion of the projects will enhance the safety and security of library facilities and materials. Also included are projects for planned equipment replacement for hardware that is reaching the end of its recommended useful life. Failure to approve these projects would adversely affect service delivery to patrons and staff at library facilities. The total amount requested is $ 800,000.

6. **Department of Environmental Resources Management (DERM)** projects listed in the attached Table are critical to departmental operations to ensure uninterrupted services. The project requires completion of a server virtualization and modernization project. Additionally, included as part of a four year technology plan, is an upgrade to DERM's backup and disaster recovery capabilities. The plan focuses on reducing the hardware and maintenance costs associated with the servers, while continuing to provide required service and greatly improve the recovery time in case of a disaster. Completion of the technology plan will provide cost savings. The plan was approved and implementation began in October 2008. DERM began replacement of the aging equipment to virtual servers. With only five new servers installed, DERM reduced maintenance costs from $70,000 last year to $35,000 this year. Completion of this project will bring DERM's IT infrastructure up to date with the latest technology allowing for future growth with reduced costs beyond the four years. Replacement of the aging technology will provide savings of approximately $184,000 over the next 2 years. Additionally, DERM cut costs by canceling the service contract due to the planned upgrades. Therefore, the outdated equipment is operating at risk of failure, if the upgrades are delayed. The total amount requested is $ 481,000.

7. **Miami-Dade Water and Sewer Department (WASD)** projects in the attached Table are critical to the operations of the department to ensure 24/7 delivery of service. Installation of the additional Uninterrupted Power Supply systems will allow a more efficient and timely disaster recovery effort. With over 400,000 retail and 53 wholesale accounts, WASD provides direct or indirect water and wastewater service to every Miami-Dade County resident and visitors. Failure

to adequately support the network infrastructure would impede the department's ability to meet customer expectations and requirements. The total amount requested is $1,440,000.

VENDORS RECOMMENDED
FOR AWARD:

Vendors:	Addresses	Principals
•3 COM Corporation (Non-Local Vendor)	350 Campus Drive Marlborough, MA 01752	Eric L Benhamou
•Accris Corporation (Local Vendor)	One Biscayne Tower 2S Biscayne Blvd, Suite 2800 Miami, FL 33131	Manuel Medina
• Airtight Networks (Non-Local Vendor)	339 N Bernardo Ave Suite 200 Mountain View, CA 94043	Jeanne Miller Romero
•Alternative Data Technology (Non-Local Vendor)	24 Inverness Place East Englewood, CO 80112	Michael A Wallace
•American Power Conversion Corporation (Non-Local Vendor)	132 Fairgrounds West Kingston, RI 02892	Laurent Vernerey
•Aruba Networks (Local Vendor)	7510 Miami View Drive North Bay Village, FL 33141	Dominic Orr
•Bellsouth Telecommunications Inc. DBA\ AT&T Southeast (Non-Local Vendor)	675 W Peachtree St NE Suite 4500 Atlanta, GA 30375	David Scoobey
•Carahsoft Technology Corporation (Non-Local Vendor)	12369 Sunrise Valley Dr. Suite D2 Reston, VA 20191	Craig Abod
•CDW Government Inc. (Non-local vendor)	230 N. Milwaukee Ave Vernon Hills, IL 60061	James P Shanks
•Champion Solutions Group (Non-Local Vendor)	791 Park of Commerce Blvd Boca Raton, FL 33487	Michael H Baker
•Cisco Systems Inc (Non-Local Vendor)	1344 Crossman Ave Sunnyvale, CA 94089	John T Chambers
•Coleman Technologies Inc. (Non-Local Vendor)	1194 N. Mathilda Ave Sunnyvale, CA 94089	Benjamin J Patz

•Computer Systems Support Inc. (Local vendor)	4970 SW 72nd Ave Suite 104 Miami, FL 33155	Steven Cavendish
•Dell Marketing LP (Non-Local Vendor)	One Dell Way Round Rock, TX 78682	Ronald G. Garriques
•Fishnet Security, Inc. (Non-Local Vendor)	1710 Walnut Street Kansas City, MO 64108	Gary L. Fish
•GTSI Corp. (Non-Local Vendor)	2553 Dulles View Drive Suite 100 Herndon, VA 20171	James Leto
•Hayes E Government Resources Inc. (Non-Local Vendor)	2473 Care Drive Suite 201 Tallahassee, FL 32308	Karen H. Martinoff
•Hewlett Packard Co. (Non-Local Vendor)	3000 Hanover Street Palo Alto, CA 94304	Mark Hurd
•Insight Public Sector Inc. (Non-Local Vendor)	444 Scott Drive Bloomingdale, IL 60108	Mark McGrath
•International Business Machines Corp (Non-Local Vendor)	New Orchard Road Department 10-64A Armonk, NY 10504	Samuel Palmisano
•Juniper Networks US Inc. (Non-Local Vendor)	2221 Lakeside Blvd Richardson, TX 75082	Mitchell L. Gaynor
•Netapp, Inc. (Non-Local Vendor)	495 East Java Drive Sunnyvale, CA 94089	Thomas Georgens
•North Star Technical Services, Inc. (Local Vendor)	745 Harrison St. Hollywood, FL 33022-1992	Lynn Cantrell
•Presidio Networked Solutions Inc. (Non-Local Vendor)	7601 Ora Glen Drive Suite 100 Greenbelt, MD 20770	Joel A. Schleicher
•Prosys Information Systems Inc. (Non-Local Vendor)	4900 Avalon Ridge Parkway Norcross, GA 30071	Bruce Keenan

•Solutions4Sure Com Inc. DBA\ Tech Depot (Non-Local Vendor)	2200 Old Germantown Road Delray Beach, FL 33445	Monica Leuchtefeld
•Strategic Technologies Inc. (Non-Local Vendor)	301 Gregson Drive Cary, NC 27511	Michael G. Shook
•Sun Microsystems Inc (Non-Local Vendor)	4150 Network Circle Santa Clara, CA 95054	Scott G. McNealy
•Unisys Corp. (Non-Local Vendor)	Unisys Way Blue Bell, PA 19424	Joseph W. McGrath
•United Data Technologies Inc. (Local Vendor)	8825 NW 21 Terrace Miami, FL 33172	Enrique A. Fleches

Attachment

Assistant County Manager

MEMORANDUM
(Revised)

TO: Honorable Chairman Dennis C. Moss and Members, Board of County Commissioners

DATE: July 21, 2009

FROM: R. A. Cuevas, Jr. County Attorney

SUBJECT: Agenda Item No. 8(O)(1)(B)

Please note any items checked.

_____ "4-Day Rule" ("3-Day Rule" for committees) applicable if raised

_____ 6 weeks required between first reading and public hearing

_____ 4 weeks notification to municipal officials required prior to public hearing

_____ Decreases revenues or increases expenditures without balancing budget

_____ Budget required

_____ Statement of fiscal impact required

_____ Bid waiver requiring County Mayor's written recommendation

_____ Ordinance creating a new board requires detailed County Manager's report for public hearing

_____ Housekeeping item (no policy decision required)

_____ No committee review

Approved _____ Mayor

Veto _____

Override _____

Agenda Item No. 8(O)(1)(B)

7-21-09

RESOLUTION NO. _____

RESOLUTION AUTHORIZING AWARD OF SPECIFIC PROJECTS BY ACCESSING CONTRACT NO. 250-000-09-1(A) A STATE OF FLORIDA AGREEMENT TO OBTAIN INFORMATION TECHNOLOGY HARDWARE: NETWORK INFRASTRUCTURE EQUIPMENT FOR A TOTAL OF $7,154,000 AUTHORIZING THE COUNTY MAYOR OR COUNTY MAYOR'S DESIGNEE TO EXECUTE AN AGREEMENT FOR INFORMATION TECHNOLOGY HARDWARE: NETWORK INFRASTRUCTURE EQUIPMENT ON BEHALF OF MIAMI-DADE COUNTY, AUTHORIZES THE USE OF CHARTER COUNTY TRANSIT SYSTEM SURTAX FUNDS AND TO EXERCISE ALL OTHER RIGHTS CONTAINED THEREIN

WHEREAS, this Board desires to accomplish the purposes outlined in the accompanying memorandum, a copy of which is incorporated herein by reference,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF MIAMI-DADE COUNTY, FLORIDA, that this Board approves the access of the State of Florida Information Technology (IT) Hardware: Network Infrastructure Equipment for purchase of IT specific projects identified in the accompanying memo attached hereto, authorizes the use of the County Transit System Surtax Funds and authorizes the County Mayor or County Mayor's designee to execute same for and on behalf of Miami-Dade County and any other rights contained therein.

The foregoing resolution was offered by Commissioner , who moved its adoption. The motion was seconded by Commissioner and upon being put to a vote, the vote was as follows:

Dennis C. Moss, Chairman
Jose "Pepe" Diaz, Vice-Chairman

Bruno A. Barreiro	Audrey M. Edmonson
Carlos A. Gimenez	Sally A. Heyman
Barbara J. Jordan	Joe A. Martinez
Dorrin D. Rolle	Natacha Seijas
Katy Sorenson	Rebeca Sosa
Sen. Javier D. Souto	

The Chairperson thereupon declared the resolution duly passed and adopted this 21st day of July, 2009. This resolution shall become effective as follows: (1) ten (10) days after the date of its adoption unless vetoed by the Mayor, and if vetoed, shall become effective only upon an override by this Board, and (2) either i) the Citizens' Independent Transportation Trust (CITT) has approved same, or ii) in response to the CITT's disapproval, the County Commission re-affirms its award by two-thirds (2/3) vote of the Commission's membership and such reaffirmation becomes final.

MIAMI-DADE COUNTY, FLORIDA
BY ITS BOARD OF
COUNTY COMMISSIONERS

HARVEY RUVIN, CLERK

By:_____
Deputy Clerk

Approved by County Attorney as
to form and legal sufficiency.

Hugo Benitez

Table 1: Project Detail by Department

IT Hardware: Network Infrastructure Equipment

Contract No. 250-000-09-1(A)

1. Miami-Dade Police Department

Project

A. **Server Replacement and Maintenance Project:** MDPD has established a technology roadmap to increase the effectiveness and efficiency of services to the community. A central part of the roadmap is the ability to receive data from the current 911 Computer Aided Dispatch (CAD) System and deliver event data to officers in the field. The ability of officers in the field to initiate "wanted" checks on subjects and vehicles is essential to officer safety. This also expedites apprehension of wanted individuals. The items listed below are required to maintain or replace equipment that supports officers in the line of duty that has reached, or will reach, the end of its useful life during the next several months.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Networking Equipment (Ethernet Switches)	$40,000	$261,000	$301,000
Server Replacement	$0	$44,000	$44,000
New - Cabling Parts	$6,000	$53,000	$59,000
IBM Hardware Maintenance Contract Agreement: Expires 12/31/09 and provides support for (18) IBM RISC/6000 Enterprise Servers used for FCIC, Disaster Recovery, ePolice, and Crime Data Warehouse. It also provides hardware maintenance and support for (2) IBM 3584 Tape Libraries, Enterprise System Storage (ESS) Shark, and 12 Fiber Channel Switches.	$0	$110,000	$110,000
Total for this Project:			**$514,000**

Project

B. **Data Backup and Disaster Recovery Project:** The following project requires purchase of tape cartridges for data backup and disaster recovery. Failure to purchase the tape cartridges will result in the inability to adequately back up data and may compromise continuity of police operation systems.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Tape Backup Cartridges: Cartridges are required to maintain off site storage of e-mail contents as part of the Disaster Recovery procedures. Additional cartridges are required, as all information is stored perpetually for archival purposes. MDPD does not recycle tape cartridges; information is kept for investigative purposes.	$0	$20,000	$20,000
Total for this Project:			**$20,000**

Project

C. **Network, Firewall, and Server Maintenance Project:** The following projects are required to ensure essential continuity of services of MDPD technology systems. These projects include allocations for maintenance contracts for technical support, software patches, and upgrades to repair and/or improve product performance. Equipment replacement is required for hardware that has reached or surpassed the end of its recommended useful life. Failure to replace the equipment may cause system disruption downtime or failure. The MDPD IT Services Bureau uses several types of equipment that require yearly maintenance agreements to provide warranty services, software upgrades and telephone support. If these services are not procured, upgrades to new software and repair or replacement of faulty devices will be delayed. Additionally, telephone assistance will be compromised; therefore, causing network disruption until equipment is fixed or repaired. Due to the sensitivity, reliance upon and continued growth of the network, warranty and hardware support is critical.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Champion Network Hardware Server Maintenance Contract (Expires 12/31/09): Older servers that will no longer be under manufacturer warranty are covered under this contract. These servers require ongoing vendor maintenance and support beyond their respective warranty periods.	$0	$150,000	$150,000
File Server Replacement: Two file servers must be replaced in order to maintain operations at the MDPD Airport District and the Public Corruption Bureau. These servers are over nine years old and well beyond their expected useful life. The limited processing capacity of the two servers is unable to efficiently handle the amount of data that is necessary for operations.	$0	$17,000	$17,000
New-Networking Equipment (Ethernet Switch Cables and Connectors): As technology advances, programs and configurations demand more bandwidth. Some equipment does not have the capacity to maintain operations at a level necessary to meet updated system requirements.	$0	$34,000	$34,000

	Allocations FY 2008/2009	FY 2009/2010	Total
Rack Mount Uninterrupted Power Supply (UPS): UPS units are vital in order to connect and protect all network equipment in each data closet throughout the 51 sites of the MDPD Enterprise Network. In the event of a power failure, or any electrical spark or spike, without these UPS's in place, all data equipment running at MDPD entity locations, and/or District stations is subject to damage that would result in disruption to operations.	$0	$13,000	$13,000
Rack Mount UPS Spare Network Cards: Spare network cards are used to monitor and remotely operate all networked UPS devices throughout MDPD's 51 sites. Without these cards, the UPS will not be monitored properly. Proper monitoring is needed to avoid lengthy and unnecessary downtime of equipment critical to MDPD's functioning.	$0	$4,000	$4,000
Rack Mount UPS Temperature Cards: Temperature cards monitor equipment ambient temperature and alert technical staff of imminent problems prior to equipment sustaining significant damage. These temperature sensor cards are critical as they allow the equipment and the physical location of the impaired equipment to be adequately monitored. Temperature cards must now be replaced, and/or have their batteries replaced to avoid overheating, short circuiting or explosion of UPS batteries which may result in severe damage to equipment they support.	$0	$9,000	$9,000
Nortel Support Contract (Yearly Maintenance Agreement) This equipment provides support for the Nortel switches which are an essential component of the network backbone used for MDPD computer operations.	$0	$100,000	$100,000

	Allocations FY 2008/2009	FY 2009/2010	Total
Check Point Support Contract (Yearly Maintenance Agreement): This agreement provides support for the Check Point servers used to provide the network firewall protection for MDPD computer operations. Agreement expires 12/31/09.	$0	$60,000	$60,000
ISS/IBM Support Contract (Yearly Maintenance Agreement): This agreement provides support for the IBM Security Intrusion Detection to comply with the County mandate for cyber-security. This is an essential component of the MDPD's strategy for protecting the mission critical computer network. Agreement expires 12/31/09.	$0	$30,000	$30,000
Main Computer Room UPS Service Maintenance National Power Agreement (Recurring): Agreement expires 9/30/09. This work is to be performed by Factory Certified Personnel only. This UPS system maintains and controls all the electricity for the MDPD Main Computer Room. It is essential that this service contract be renewed in order to maintain the entire MDPD Enterprise Network at an appropriate operational level.	$0	$10,000	$10,000
Server Maintenance DELL Servers (Recurring): Due to the critical nature of law enforcement operations, and the type of hardware needed to run some of the departments' applications on the DELL servers, support and storage must be maintained in MDPD specific server units.	$0	$32,000	$32,000
Total for this Project:			**$459,000**

Project

D. **Law Enforcement Records Management System (LRMS) Project: (Byrne-Jag Stimulus Grant)**: This project is required to begin in late summer 2009 once funds are received from the Byrne-Jag Federal Stimulus grant. This project allows MDPD to automate and develop several high priority wireless applications to assist in the daily operation of sworn personnel and provide additional officer safety. LRMS report writing will allow the capturing of incident data to be entered electronically and submitted in an expeditious fashion providing immediate access to crime information either through the Department's Crime Information Warehouse or through the existing Electronic Document Management System. Once fully implemented, significant labor savings is anticipated. Furthermore, electronic collection of this data will greatly reduce labor-intensive manual reviews, and eliminate the manual routing, handling, copying and storage of paper forms associated with the current reporting process.

	Allocations		
	FY 2008/2009	**FY 2009/2010**	**Total**
Servers for .Net Development: Funding will be received through the Byrne-Jag Federal Stimulus grant fund for the purchase of servers to accommodate the .Net infrastructure needed for the LRMS Project.	$0	$225,000	$225,000
Total for this Project:			**$225,000**

Project

E. **Disk Storage Hardware Project:** This project is required to ensure ongoing operational systems and services remain in compliance with federal, state and local police records regulations and to provide additional storage capacity for new records. The project increases the disk storage capacity necessary to maintain essential communications within the department and with other law enforcement agencies. Types of records stored include: Offense Incident Reports, Crash Reports, and Arrest Affidavits. If the equipment cannot be purchased under the proposed allocation the department would be faced with storing paper copies. Substantial delays would occur in retrieving required information from Local, State and Federal law enforcement agencies. This may jeopardize MDPD's accreditation with the Florida Department of Law Enforcement. Delays in implementation may also compromise services to the citizens due to substantial delays in being able to retrieve and provide requested documents.

	Allocations		
	FY 2008/2009	**FY 2009/2010**	**Total**
SAN storage space for the Electronic Document Management (EDMS) System: Additional storage capacity is required for expansion of EDMS at the Property and Evidence Bureau to continue capturing scanned images and automate forms.	$0	$40,000	$40,000
Total for this Project:			**$40,000**
Total for the Miami-Dade Police Department Projects:			**$1,258,000**

2. Miami-Dade Transit Agency

Project

A. **Payment Card Industry (PCI) Compliance and Security Improvement Project:** This is required by the PCI Security Standards Council (SSC) to provide enhanced encryption and secure credit card transactions. The PCI SSC is a consortium of major credit card brands created to enhance credit and debit card transaction security. All organizations that process, store, or transmit payment card data must comply with the PCI Data Security Standards (DSS) requirements or risk losing their ability to process credit card payments. MDTA in conjunction with ETSD and Finance have developed a PCI compliant design that will deploy security devices and equipment to prevent unauthorized access. PCI Security is a multifaceted federal security standard that includes requirements for security management, network architecture, and other critical protective measures. Intrusion prevention systems and firewalls must be installed on the network to limit access and prevent security breaches from external and internal threats that ensure secure credit card transactions.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Intrusion Systems and Firewalls	$900,000	$0	$900,000
Total for this Project:			$900,000

Project

B. **Disaster Storage Recovery Project:** Part of a Joint Participation Agreement (JPA) with the Florida Department of Transportation (FDOT). Currently, MDTA supports over 1,200 computers throughout seven locations. This disaster recovery storage solution enables MDTA to create a centralized repository for all MDTA user data with disaster recovery functions in a single location with a default site to minimize down time. Implementation of this system is critical for disaster recovery functions. The FDOT JPA funding is a 50% match with local gas tax funds. The JPA expires September 30, 2009. Should a contract not be available, MDTA will forfeit the 50% matching funds and the JPA will be terminated.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Disaster Recovery Storage Solution	$700,000	$0	$700,000
Total for this Project:			$700,000
Total for the Miami-Dade Transit Agency Projects:			**$1,600,000**

3. Miami-Dade Aviation Department

Project

A. Active Directory/Exchange System Upgrade: This project will allow replacement of existing end of useful life domain controllers to facilitate the upgrade of Active Directory 2003 to 2008 and Exchange 2003 to Exchange 2007.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Domain Controllers	$75,000	$0	$75,000
Total for this Project:			$75,000
Total for the Miami-Dade Aviation Department Projects:			**$75,000**

4. **General Services Administration**

Project

A. Uninterrupted Power Supply (UPS) Upgrade: This project requires the purchase of batteries and related components for UPS units for the Integrated Command Facility currently being built out to support 911 operations, ETSD, and the central data center. This amount will provide uninterrupted power to the critical 911 network infrastructure. Both ETSD and 911 operations require the uninterruptible power supply in place in order to begin testing the 911 equipment, and to prepare for certification prior to occupancy, in October 2009.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Hardware for UPS Project	$1,500,000	$0	$1,500,000
Total for this Project:			$1,500,000
Total for the General Services Administration Projects:			**$1,500,000**

5. **Miami-Dade Public Library System**

Project

A. Server Replacement for End-of-Life Servers: This project is required to replace 81 expired (end-of-life) servers that provide network security and access to PCs and laptops for patrons and staff, run critical patron applications, and run back office systems for staff. If the Library does not replace these servers, outages will continue causing disruption to patrons and staff. Servers due to be replaced are ineligible for additional maintenance due to the age of the hardware. The Library will be adopting virtualization in order to: Reduce datacenter costs by reducing the physical infrastructure from 81 servers to 15 servers and reducing power and cooling requirements. It will allow for secure backups and migration of entire virtual environments with no interruption in services and will eliminate planned downtime and immediate recovery from unplanned issues. Virtualization allows for operational flexibility: Virtualization will dramatically improve the efficiency and availability of resources and applications on the network infrastructure and will reduce IT costs.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Servers Replacement	$0	$600,000	$600,000
Total for this Project:			$600,000

Project

B. Bluecoat Packet Shaper including Maintenance and Support: This network hardware appliance is needed to stop patrons from illegally downloading music and videos. To date, the Library has received several notices from HBO on the use of the free wireless to download illegal video and music. If this appliance is not purchased, the Library is at risk of being fined if they do not attempt to stop the illegal activity.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Bluecoat Packet Shaper	$60,000	$0	$60,000
Total for this Project:			$60,000

Project

C. Juniper Data Compression Hardware and Support Maintenance: This network equipment is required to patron transactions to have a faster response time when downloading large data files, streaming video, or music at eight library branches not currently on the MDPLS fiber network. The branches affected include: Country Walk, Hispanic, Miami Springs, North East Temporary, Tamiami, Civic Center, West Flagler and Concord. Without this data compression hardware in place, these branches will have substantially slower network response times. This is critical to ensure standardized patron services to all branches.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Network Hardware and Maintenance Support	$140,000	$0	$140,000
Total for this Project:			$140,000
Total for the Miami-Dade Public Library System Projects:			**$800,000**

6. Department of Environmental Resources Management

Project

A. NetApp Backup System and HP Servers Maintenance Fees: Maintenance fees are required to be paid annually to support the Hewlitt Packard Servers and associated equipment to ensure continuity of services.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Maintenance Fees	$95,000	$0	$95,000
Total for this Project:			$95,000

Project

B. End-of-Life Server Replacements: Virtual servers will replace "end-of-life" legacy servers. This replacement will reduce the server count from 58 to 30, and will reduce maintenance costs and associated support fees. If not approved, DERM will be less efficient and will not be able to benefit from the four year cumulative savings of $370,000.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Virtual Servers	$163,000	$0	$163,000
Total for this Project:			$163,000

Project

C. Tape Backup System Replacement with Disc-to-Disc Backup: The purchase of the End-of-Life Tape Backup System is required to reduce maintenance costs and improve recovery time from a disaster from over 3 days to 1 day. If not approved, DERM will be less efficient and would not be able to recover data, bring systems back up, and/or potentially cause loss of data and the inability to operate effectively. If not approved, DERM will be less efficient and will not be able to benefit from the four year cumulative savings of $370,000.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Tape Backup System	$223,000	$0	$223,000
Total for this Project:			$223,000
Total for the Department of Environmental Resources Projects:			**$481,000**

7.

Miami-Dade Water and Sewer Department

Project

A. Replacement and Upgrade of Servers, Terminals, and Thin Clients: This project is required to purchase replacements and upgrades of various IT network equipment, including but not limited to, servers, network switches, thin client chassis and blades. Aging equipment will be replaced to ensure hardware is capable of handling the amount of data being transmitted over the WASD network. Systems requiring servers and associated network equipment that will be supported include, but are not limited to, the Enterprise Asset Management System, Customer Information System, Enterprise Resource Planning, and the Field Work Order System.

	Allocations		
	FY 2008/2009	FY 2009/2010	Total
Upgrade and Replacement of Network Equipment	$120,000	$660,000	$780,000
Total for this Project:			$780,000

Project

B. Local Area Network and Wireless Area Network Infrastructure Equipment Replacement and Upgrade: This project is required to support expansion of the network to support mobile devices for the completion of field activities involving high bill investigations, turn-on/turn-off, and meter exchanges. The field staff require wireless mobile devices and components.

	Allocations		
	FY 2008/2009	**FY 2009/2010**	**Total**
Network Infrastructure	$52,000	$286,000	$338,000
Total for this Project:			$338,000

Project

C. Storage, Tape, and Virtual Tape infrastructure Upgrade: This project is requires funding to support Disaster Recovery operations. Additional storage and tape cartridges are required.

	Allocations		
	FY 2008/2009	**FY 2009/2010**	**Total**
Storage Infrastructure	$38,000	$206,000	$244,000
Total for this Project:			$244,000

Project

D. Uninterrupted Power Supply (UPS), Surge Suppression, and Battery Replacement: This project is required to provide additional UPS and surge suppression units to connect and protect all network equipment throughout the department's network. UPS and suppression units that are still viable require battery replacements to ensure continued operations.

	Allocations		
	FY 2008/2009	**FY 2009/2010**	**Total**
UPS Equipment	$12,000	$66,000	$78,000
Total for this Project:			$78,000
Total for the Miami-Dade Water and Sewer Department Projects:			**$1,440,000**