2006 Business Cases

Filter

Project Name	**311 Call Recording**
Department Name	CIO/311
Project Amount	$250,000
FY 2005-2006 (funding received, if applicable)	$250,000
FY 2006-2007	$5,000
FY 2007-2008	$5,000
Preparer Name	M J Crisler
Preparer Contact Phone Number	786 331 5060
Project Type	Enterprise
Funding Source	General Fund Capital Bond/Grant
Mandate	No
Mandate Explanation	If the 311 Center is to assist the Police 911 Dispatch operation by taking the "Police Non-Emergency" type calls, State law requires that all such calls shall be recorded.
Department Priority of Initiative	1
Background	In order to improve the quality of the efforts of the call takers at the County's 311 Center some method of performing a review of the call takers actions and responses is mandatory. Presently this is done by having a supervisor listen in on selected calls in real time. that Supervisor would make notes as to what was heard and share them with the employee later. A system that records that call (and the desktop actions of the employee) for playback and critique later is needed to streamline this process. Such a system is used very effectively at the County’s 911 center.
Problem Statement	Each conversation between a 311 Agent and a Citizen represents an opportunity to deliver excellence. It also could represent an opportunity to deliver somewhat less, even to the point of irritating a citizen sufficiently that the citizen would then call other County officials to complain about the treatment they received when they called 311. At this time it becomes a "he said-she said" argument with precious few facts. Without an actual recording of the call and the desktop actions associated with that call what actually happened can't be reconstructed and consequently its much more difficult to improve the quality of the Citizen's experience next time.
Solution	Implement a comprehensive call recording solution for all 311 calls. This solution will have the ability to record some or all calls or just calls in one branch of the call tree. It can also capture all the audio of a call even if that call is transferred away from 311 to Animal Services, for example.
Estimated Start Date	10/02/06
Estimated End Date	12/31/06
Expected Benefits / Direct Payback	At the present time a group of supervisors spends significant time 'listening in' on random calls or placing actual 'fake' calls to agents using a check list. With a recording system, such as proposed here, all calls would be available to the team to audit to the extent necessary to verify quality. More that one evaluator would have the chance to evaluate the call. Much less time per agent per call would be needed to assure that all our agents are performing in an outstanding manner. The agents could be given excerpts of the actual call to demonstrate where they could improve their skills. Additionally, if any outsider, be it a citizen or other County official, has a question about how a particular call was handled, the actual call could be retrieved and analyzed.
	Customer Service at 311 is a combination of getting the correct information to a

Improves Customer Service	Citizen and giving it to them in a professional and understandable manner. A call recording system allows each call to be judged for these attributes if desired and the call taker who answered the call coached such that improvement is possible and verification of such improvement is quantifiable.
Impacts Citizen	As this call recording system is implemented and our call takers are coached with this tool, significant improvements are possible in the satisfaction of the citizen with how their contact with the County is handled.
Improves Business Processes	Right off the bat it will free up significant supervisor time that is now spent making the fake calls to evaluate our call takers. Their time can now be spent much more productively in evaluating selected calls/agents in an effort to improve the poorer performing agents and rewarding the excellent agents.
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	Since 311 will eventually be the Enterprise intake point for most all County business, have an efficient way to evaluate and improve the quality of the call takers will benefit all departments. The Transit call centers (two at present) will most likely be absorbed by 311 in the near future. Transit records their calls now.
Related Projects/Initiatives	311 is committed to providing a quality experience for all Citizens that interface with the County via the 311 Call Center. As such, much effort is spent in verifying that our agents are at the top of their game. This is being done in the most inefficient fashion possible now. It will continue to consume large amounts of supervisory resources with limited positive results unless this project is completed.
Risks	If the County chooses to record a conversation with a Citizen, that recording becomes a "Public Record". The recording of that conversation must be retailed by the County for a specified time. For example 911 Calls are legally required to be kept for 90 days. Sufficient storage space must be provided for the recorded 311 calls to accommodate such a requirement. In addition, since these recording will then be accessible, they will be subject to discovery under the various Sunshine Laws. This is a significant risk to the County, both in terms of the manpower it will take to assemble and provide such recordings to a Citizen, the press or other organization and the risk of not being sure exactly what might be in those surrendered recordings without significant manpower being dedicated to reviewing them before release.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	This system is an "add on" to the Avaya switch that serves 311. It output can then be handled by the County's Outlook server for for processing and distribution.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	N/A
Planned Technology to be Used	IP based recording, as offered by Teleformix, Witness, NICE and numerous other vendors. These technologies are is in use at numerous call centers worldwide. Since the calls are delivered to "IP Agents", the recording system must accomodate this so as to not be an additional load on the phone switch.
Other Funding Sources	Bond B Funds

Project Name	**311 CSR Mobile for Code Enforcement**
Department Name	CIO/311
Project Amount	$100,000
FY 2005-2006 (funding	NaN

received, if applicable)	
FY 2006-2007	$100,000
FY 2007-2008	NaN
Preparer Name	Odilia Hernandez
Preparer Contact Phone Number	(305)596-8210
Project Type	Enterprise
Funding Source	General Fund Capital Bond/Grant
Mandate	No
Mandate Explanation	
Department Priority of Initiative	
Background	Both the Animal Services Department and Team Metro currently use PocketCSR in the field to wirelessly transmit and receive assignments in a 311 production environment. While the configurations for each department have evolved over time, the field hardware (iPAQ's) continues to be problematic, as the devices have become outdated and seem to have a short service life due to breakage in the field. Other departments being implemented in 311 such as Solid Waste already use laptops for accessing their legacy applications out in the field. Having a solution that can incorporate these devices and work with the 311 CSR would provide a total solution. In addition, the 311 PocketCSR Sync Server s0320069 currently houses a production application and has no other back-up – the purchase of an additional server to accommodate CSR Mobile would mitigate the risk as the new equipment could serve to back-up PocketCSR and vice-versa.
Problem Statement	In an effort to better support the 311 CSR's current and future wireless customers, MDC is seeking an upgrade path for the device-limited PocketCSR arrangement that is currently in production. MDC is proposing to expand the use of mobile devices to all the Departments that handle Code Enforcement in order to provide them with wireless access to 311 applications using the 311 CSR mobile solution.
Solution	The recommended solution is to implement the 311 CSR mobile application to enable CSR to run in the wireless devices and allow the field worker to wirelessly retrieve assigned customer service data in order to begin work on these requests immediately in the field. Major milestones include the procurement of the server to house the application, implementation of the software on the server, configuration of the service request to test the process, training of the field workers, implementation of the process in a production environment.
Estimated Start Date	10/02/06
Estimated End Date	3/30/07
Expected Benefits / Direct Payback	Benefits of this solution includes increased productivity of workers in the field with the use of the mobile devices allowing field workers to wirelessly retrieve assignments; ability to update and create service requests; querying the CSR database to get particular information related to tasks; security maintained through the use of user groups by device; repetitive downloads of data are prevented and data sent over the air is minimized through state-of-the-art middleware, compression and advanced client and server side algorithms; mobile users can create any of the service request types owned by their group so they are encouraged to proactively complete their work; mobile users can sort assignments by priority, date or location for more effective planning and there is also the printing of documents such as citations, warning notices, etc.; mobile users will also have the ability to access legacy applications via interface with CSR or with a shortcut from their laptops.
Improves Customer Service	County departments will be able to provide more efficient service by having this solution due to the ability of field workers to receive assignments, complete them and respond back using the wireless devices. The solution also enables them to enter new

	service request through CSR as they see on the field and resolved them.
Impacts Citizen	By having a tool that allows more proactive assignment of service requests and possible resolution out in the field, the public's perception is of a more efficient public servant that not only takes note of their request, but has the ability to resolve their issues. For the county employee, having a device that provides them access to all of the information available through software such as their legacy application or CSR, they will be more equiped to perform their work.
Improves Business Processes	By having as much information available to them as possible while out in the field, the county employees will have much better information and communication with other systems to make the best possible decision in their assignments. This in turn results in better service to the public and a increase in employee morale by knowing that the community is benefiting from their work.
Strategic Alignment to the County Goals	From the time someone contacts 311, they are waiting to see results. By providing the field workers with these solutions, they are empowered to address the service requests of the public and expedite their resolution.
Departmental Participation/Enterprise-wide Benefits	Currently, Solid Waste, Animal Service and possibly Team Metro. As more departments join 311, they will be offered the opportunity to participate in the CSR mobile solution.
Related Projects/Initiatives	Other initiatives that are directly related to this includes the implementation of the 311/Solid Waste functions as well as the 311 upgrade to release 3.10 of the Motorola CSR software suite.
Risks	There are risks such as: increase work loads while the system is being implemented; user proficiency and learning curve with the new software application; user acceptance; vendor involvement may be required for customizations depending on the legacy application requirements and interfaces; data integrity with regards to validation of required information and system capabilities (GIS).
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	This solution would use the current 311 infrastructure to incorporate the new CSRmobile software and new server to the suite of products available to these Code Enforcement departments for their service requests. The new CSR mobile sync server would act as a back up to our current wireless solution for PocketCSR and vice versa.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	By adding the CSR mobile sync server to serve the laptop devices, the county would now have a redundant sync server for the current PocketCSR infrastructure as well.
Planned Technology to be Used	311 already uses the PocketCSR technology with their IPAQ's for Animal Services and Team Metro. The CSR mobile technology is very similar to Pocket CSR and is currently available through the same vendor and used in other governmental agencies throughout the nation.
Other Funding Sources	311 bond B and Code Enforcement Capital Funds.

Project Name	**311 -Reverse 311**
Department Name	CIO/311
Project Amount	$120,000
FY 2005-2006 (funding received, if applicable)	$120,000
FY 2006-2007	$10,000
FY 2007-2008	$10,000
Preparer Name	M J Crisler
Preparer Contact Phone	

Number	786 331 5060
Project Type	Enterprise
Funding Source	General Fund Capital Bond/Grant
Mandate	No
Mandate Explanation	N/A
Department Priority of Initiative	2
Background	Communications with the citizen takes many forms. The County with its web portal and now its 311 Center has made tremendous advances in providing the Citizen a way to quickly and easily gain the information they are seeking. The addition of this "Reverse 311" system lets the County proactively inform select groups of citizens of what most likely would be time sensitive information that the citizen may not even realize they need to know.
Problem Statement	An example may be the best demonstration of the need for such a system in the County. In the aftermath of Wilma, Coral Gables city officials noticed a number of shysters touring the neighborhoods passing themselves off as FPL contractors or debris removal contractors. Two of these unscrupulous villains would approach the residence of the intended victim. While one told the citizen a story about what they were supposedly inspecting, the other went into the home of the citizen an took whatever was visible.
Solution	Purchase of the "Communicator" solution from NACR. This is a dedicated server that has been modified to record, package and to deliver short messages to any a list of citizens contained in any type of database, be if telephone numbers, email addressed, Blackberries, pagers, etc. Not only can this solution effectively deliver succinct messages to the intended audience, it can accept various responses and prepare numerous reports that the County can utilize to ensure that the message is getting out to the correct group of citizens and having the intended effect.
Estimated Start Date	10/01/06
Estimated End Date	12/15/06
Expected Benefits / Direct Payback	The County's motto of "Delivering Excellence Every Day" can be positively affected by this project. When an important message must be delivered to a target audience, Reverse 311 can do it effectively, economically and with the ability to gauge if excellence was delivered immediately if such measurements are desired.
Improves Customer Service	Many departments have messages, and groups of customers that need those messages. 311 can easily handle the delivery of those messages using the Reverse 311 System. This system can also provide a mechanism of feedback to those departments that have such messages as to how effective the delivery of that message was by Reverse 311.
Impacts Citizen	The Citizen has the potential to get more phone calls during dinner hour. On the other hand, in many cases the Citizen will get extremely accurate, timley and possible life saving information in a most familiar fashion.
Improves Business Processes	The key to the County's business process in most cases is the effective communication of procedures, processes and results as well as general information to the citizen. The ability to target specific groups and provide them timely, accurate information with a minimum of man hours expended will significantly improve the ability of 311 to keep their time to answer low.
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	All departments that have messages that are appropriate (i.e. that can be delivered in less than two minutes to a limited database (i.e. not the whole population of the County)). For example use by OEM after an event to activate the Disaster Assistance Centers, use by the Zoo to notify their special patrons of an elephant feeding opportunity, use by Transit to notify their STS patrons of a change in service, etc.
	OEM is pursuing a project to notify all "non-essential" County employees of the need

Related Projects/Initiatives	after the passage of a hurricane to report to their assigned Disaster Assistance Locations. That project may in fact use the same hardware as proposed for the Reverse 311 project.
Risks	The main risk associated with a Reverse 311 system is inaccurate data in the database used to control the notifications made by the system. This might possible result in the wrong information being given to that citizen.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	The Communicator will be able to take advantage of unused capacity that 311 has available much of the time. This "unused capacity" is there and always in service for immediate response to a natural or man made disasters that could adversely affect Miami-Dade County. This system allows the use of such available capacity via a very simple and user friendly interface. While this system will be using the main 311 phone switch, it won't have to have its own allotment of phone lines. This represents a large savings in recurring phone charges.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	The Communicator has been used by OEM since 2000. MDPD uses a similar system to notify citizens of sexual predators.
Other Funding Sources	Bond dollars.

Project Name	**311/Portal Knowledge Management Integration**
Department Name	CIO/311
Project Amount	$340,000
FY 2005-2006 (funding received, if applicable)	$145,000
FY 2006-2007	$195,000
FY 2007-2008	NaN
Preparer Name	Darlene Fox
Preparer Contact Phone Number	305 297-0331
Project Type	Enterprise
Funding Source	General Fund Capital Bond/Grant
Mandate	No
Mandate Explanation	
Department Priority of Initiative	4
Background	With the launch of Miami-Dade County's 311 function, the operations of the answer center are steadfastly beginning to mature and require more robust, more flexible and intelligent technologies. The experiences of other service centers (both in government agencies and private industry) have highlighted the need for integrated end-to-end systems which combine customer relations, knowledge management, and business process support functions. While most local government and state agencies make available the option to request a service online, Miami-Dade has recently de-commissioned a similar application, due to the difficulties of maintaining a database with service information, separate from the current 311 Knowledge Base. As a result, citizens have no effective means of using the Miami-Dade portal to request a service.
	There are numerous issues with the current state of online service provision and customer support. The critical problems are outlined below: A growing number of

Problem Statement	citizen e-mail inquiries regarding miscellaneous government services are regularly received by the County Webmaster. These are manually forwarded to departments, and or to the 311 center for subsequent re-entry or individual processing. This may lead to late intake of time-critical requests. The sheer number of inquiries suggests the need to offer self-service options to constituents who prefer immediate online problem/service request submission at times convenient to them. The current knowledge base is a collection of documents and a keyword database, which is outgrowing its purpose. This is not a true dynamic information-driven knowledge management tool with the capacity to infer meaning, inter-topic associations and relevance for the information it stores. Knowledge article contents are manually indexed which is a labor-intensive process for the knowledge-base experts. The search engine presently incorporated in Motorola's ContactCenter software requires multiple workarounds in order to produce meaningful results. The indexer mechanism cannot be administered or fine-tuned, and no reports can be generated on what search terms call-takers use. Multiple points of entry currently exist for information which could be of use to 311 call-takers (press releases issued by different agencies, department published web pages, issued memos, printed brochures, forms, etc.) The web and the knowledge base supporting 311 are not synchronized – the same piece of information is often duplicated in multiple locations, allowing for discrepancies and inaccuracy. Portal users often require answers to complex problems, the solutions to which span multiple departments, agencies, jurisdictions and business domains. User inquiries are expressed colloquially, i.e. in an unstructured manner, and there is no capability to currently address such inquiries online by the County portal.
Solution	Enable and promote online self-service by creating a service intake function on the miamidade.gov web portal, while re-using the existing 311 citizen service request back-end system. Ensure consistency between information on the web, and the knowledge base used in 311 operations by repurposing knowledge assets, and enablement of dynamic cross-linking between contents published on the web, and knowledge-base articles used by 311 call-takers. Create and implement a search engine application based on computational linguistics algorithms, which provides for semantic classification, ontology-driven result derivation, and learning of user behaviors (e.g. this mechanism would "remember" what articles were selected and used by call-takers for a given search, and then suggest them with higher confidence in consecutive searches). Develop and implement a self-help application integrated with the knowledge-base repository, based on intelligent Natural Language Processing technology, and connected to the portal personalization database (contingent on privacy policies).
Estimated Start Date	09/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct Payback	The need for duplicate entry of service information will be significantly reduced by re-using web page information in the 311 knowledge base. This will lead to an estimated 20% reduction in the workload of knowledge-base specialists. Errors related to duplicate entry of information about services and events will be reduced, by cross-linking web pages and knowledge articles. This will result in a reduction of time spent on extensive QA activities, and the provision of accurate information to the inquiring public. Time spent on searches for information on the miamidade.gov portal will decrease by an estimated 50% per search, leading to increased portal user satisfaction. The manual handling of service inquiries and complaints by the County webmaster and departmental web liaisons will be eliminated, and citizens will be encouraged to use the portal web intake directly. This will lead to an estimated 30% of the webmaster workload.
Improves Customer Service	• The quality and accuracy of information delivered to citizens through the Miami-Dade portal and departmental websites will be improved. • The web service channel will be made available for service requests, thus providing customers multiple options to report problems and request action. • Online customer support will be provided

	through interactive portal tools.
Impacts Citizen	The solution set will provide enhanced capabilities to constituents with a preference for the online medium. It will enhance doing business with the County by allowing users the ability to request services 24/7. Information about County processes and policies will be simplified by enabling improved search and support capabilities.
Improves Business Processes	Implementation of a common knowledge asset workflow will enhance coordination between web publishers, KB experts and departmental business specialists. Automatic classification of existing content will speed up the overall cycle of content generation and publishing. The County webmaster and departmental web liaisons can focus on resolving information requests and problem reports, and not manually forward service requests.
Strategic Alignment to the County Goals	Aligns with the service delivery areas by accomplishing the following supporting priorities: • Enhancing a user friendly e-Government • Improving processes through technology
Departmental Participation/Enterprise-wide Benefits	This implementation affects the contribution of knowledge assets and publishing of web content for all County agencies. It will also allow the enterprise to receive service requests initiated by portal users, and hence generate performance statistics about both portal usage and enterprise service delivery.
Related Projects/Initiatives	311 KBMS, Web Content Management (TeamSite), CSR, miamidade.gov citizen web portal.
Risks	The complexity of the current environment may impact the schedule for testing and deploying the required integrations.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Utilizes the existing infrastructure for Motorola CSR, Miami-Dade Web Portal, and TeamSite content management.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	The solution provides for integrations which remedy performance issues with the current infrastructure. It will also establish a common workflow and deployment architecture for knowledge and web assets.
Planned Technology to be Used	Motorola CSR Motorola ContactCenter Motorola Web Intake Websphere Portal Server 5.1 Interwoven TeamSite 6.1
Other Funding Sources	Bond B Funding

Project Name	**311/ServiceStat Phase 2**
Department Name	CIO/311
Project Amount	$1,000,000
FY 2005-2006 (funding received, if applicable)	$500,000
FY 2006-2007	$500,000
FY 2007-2008	NaN
Preparer Name	Loretta Cronk
Preparer Contact Phone Number	305-375-4518
Project Type	Enterprise
Funding Source	General Fund Capital Bond/Grant
Mandate	No
Mandate Explanation	
Department Priority of	3

Initiative	
Background	The full implementation of Miami-Dade 311 will result in an abundance of performance metrics, many related to the amount of time it takes to complete service requests. However, 311 has the capability of being much more than just a repository of information. The creation of performance measurement and service delivery reports through ServiceStat can provide department directors and other County leaders with valuable information on the most frequently requested services. Some examples of the information that ServiceStat can report on are: the average time it takes to fulfill each request, the number of overdue requests, call volume and citizen demand for services by geographic area, overall number of calls and answer center efficiency. The data allows decision-makers to reallocate resources as needed, intercept problems before they escalate, and address inefficiencies with documented indicators.
Problem Statement	Traditionally it has been difficult to follow-up service requests as the County uses various systems to route work orders and track citizen complaints. Additionally, residents often didn't know which department to call, perusing 1000+ listings in the phone directory and sometimes dialing several numbers before getting the appropriate area. The real-time performance metrics associated with the 311 CSR system have formed the basis for a distributed, GIS-enabled web application tool available to senior county administrators, elected officials and departmental staff for those departments currently integrated with 311. Phase 1 of the customer service delivery tracking system provides basic service request tracking information, including the number of requests that are opened, closed and overdue, and the performance or "service goal" associated the service requests. While these data describe the "what", "when" and "where" of service delivery, the application currently does not include the ability to track the "who", "how" and "why" associated with citizen requests -- necessary elements of service tracking in order to produce meaningful results.
Solution	Phase 2 will provide added functionality to the real-time data available through ServiceStat that will improve the decision-making capability of the users of the system. This functionality will include, but not be limited to end-to-end resolution of multi-departmental service requests, capacity to produce trending, assignment and variance reports, integration with the County's Stratgic planning tool -- "Active Strategy" -- to avoid duplication of data entry, and increased capacity to manage the addition of new services and departments to 311.
Estimated Start Date	10/01/06
Estimated End Date	9/30/06
Expected Benefits / Direct Payback	When fully integrated, ServiceStat will: provide the following: 1. Provide departments with information on the most frequently requested services that come through 311, a good indicator of the kinds of things that matter to the public. 2. Allow departments or operational units to analyze their performance against goals. If the data in ServiceStat indicates that department is not meeting their goal for a particular service, it may an indication that the department is not adequately resourced for that service. This can be powerful information when making the case for requesting additional resources. 3. Provides a mechanism to monitor work that is overdue, or work that is approaching 'overdue'. Allowing departments to systematically address issues before they escalate 4. Provides data that helps departments when they meet with Commissioners to discuss issues in their districts. ServiceStat provide actual data on the most important issues that are reported within each district.
Improves Customer Service	The reports generated through ServiceStat provide valuable information to departments enabling them to improve short-term resource allocation and develop strategies for improved customer service.
Impacts Citizen	Enterprise cataloging of service requests and work orders, the time it take to complete them and transparency of outcomes promotes greater local government accountability and public value.
	An enterprise view of citizen demand and service request data through ServiceStat

Improves Business Processes	allows the County to idenitfy where business processes are overly bureaucratic, splintered between departments, require greater coordination or possible re-engineering.
Strategic Alignment to the County Goals	This will allow a complete feedback loop between departmental business plans, actual results and citizen satisfaction. Real-time performance data captured in ServiceStat can form the basis for reporting on customer service goals within departmental business plans. If funded, integration between the two systems will enhance reporting efficiencies.
Departmental Participation/Enterprise-wide Benefits	This tool will be used by the majority of County departments at the end of the 311 three year roll-out, as outlined in the County Strategic Plan.
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	.Dot net, GIS and Oracle
Other Funding Sources	311Bond B

Project Name	**CAA Information System Update**
Department Name	Community Action Agency
Project Amount	$192,585
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$0
FY 2007-2008	$0
Preparer Name	Alvin Delaney
Preparer Contact Phone Number	305 347-4606
Project Type	Department Specific
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	The Community Action Agency (CAA) is a comprehensive social service organization comprised of eight division: Citizen Participation, Elderly Programs, Energy Programs, Greater Miami Service Corps, Head Start/Early Head Start, Self Help, Finance and Resource Management. Six (6) divisions provide direct client services and use different software to document results of service delivery and to gather client information for reporting. CAA utilizes a variety of software systems to meet the reporting mandates of funding sources. The continous demand for results and accountability in public service requires that CAA streamline its reporting and develop

	a unified tracking system to more effectively compete in the human services delivery arena, and more importantly provide more effective comprehensive case management.
Problem Statement	CAA utilizes a variety of software and hardware systems to address processes and needs that share commonalities and therefore needs to develop a common strategy for automation of the agency, taking into consideration specific requirements of each division foe use of software and/or reports mandated by funding sources. Therefore a fundamental objective for the Department is to develop a mechanism to access information currently maintained within the different divisions in order to analyze the data, report to funding sources and other interested parties as well as monitor the processes, progress, performance, outcomes and efficiencies of the divisions. This Department needs a single point of intake system and database for all client services. Rather than duplicate efforts, the department sees an opportunity in joining wuth the Homeless Trust in utilizing ServicePoint from Bowman Internet Systems. This opportunity would strenghten the comprehensive case management capabilities of CAA, while maximizing an existing resource. CAA also views this as a pivotal opportunity to prod other service providers to coordinate service delivery through efficient technology.
Solution	CAA proposes to purchase, install, and utilize the Bowman Internet System "ServicePoint Connecting Your Community" software to develop a unified case management and client tracking system. The Bowman Internet System is presently utilized by the County's Homeless Trust, as well as by some member agencies in the National Community Action network. CAA proposes to implement the system as a pilot project for five (5) of the divisions, i.e., Self Help, Energy Programs, Elderly Programs, Citizen Participation and Resource Management. The first four (4) divisions represent primary service delivery divisions, while the fifth represents the division with administrative responsibility for implementation. Due to the magnitude of the Head Start Program, the department proposes to pilot the smaller divisions first as a testing ground, and engage the Head Start Division on a staggered timeline. The four divisions have significant commonality in customer population, and the targeted services have an integrated expected outcome of family and/or community self-sufficiency. The targeted divisions are connected to the County's metronet and represent the most immediate opportunity to implement a viable solution to unified tracking and reporting of results and outcomes. Additionally, this represents a solution that augments an existing system (i.e. Homeless Trust) rather than securing separate software systems that will ultimately need to communicate with ServicePoint.
Estimated Start Date	10/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct Payback	It is critical that CAA provide a unified tracking system for all direct service programs and sites. The system will provide support to employees that interact daily with clients, provide opportunities for increased collaboration, and minimize duplication of services. The proposed system allows for sharing of appropriate information with other providers, and has the flexibility for the department to develop goals and outcomes consistent with the variety of funding sources found in CAA. Cost for securing a comprehensive case management system are minimized by joining an existing provider such as the Homeless Trust. This coordination of social service efforts will maximize county resources. CAA as a provider of services to an equally vulnerable customer base, would increase its effectiveness and afford departmental employees the opportunity to communicate more broadly and improve efficiency. Efficiencies associated with the consolidation of intake systems will allow the Department to further saturate all Departmental sites with other IT based initiatives in the future, allowing the Departmental program sites access to the full spectrum of services available through the County's Portal and through the use of the updated comprehensive software.
	The availability of interdepartmental communication and sharing of available CAA services and resources will certainly have a positive impact on Citizen's Services and

Improves Customer Service	staff's ability to give accurate, up to date social service referrals and information. Sharing of vital, appropriate information between CAA and the Homeless Trust would greatly enhance customer service, and this proposal provides the opportunity to effectively collaborate and coordinate services.
Impacts Citizen	This initiative will provide software appropriate to support employees that interact daily with clients and provide the linkage to e-government and both Portal based information and operational needs. Many of our business functions require efficient and effective reporting through the use of on-line systems such as the Departmental Web Page, Child Care Resources and Referral and plans are to move more in this direction. This initiative will increase the efficiency and effectiveness of employees; provide greater access to the public and modernize the tools available to insure that clients and the public receive services. Further, it will allow the department to be competitive in the County's IT environment.
Improves Business Processes	Replacement of obsolete reporting systems and software is critical to this department's operation and administrative controls. The acquisition of this new system will greatly reduce duplicity of effort required by our existing processes. In order for CAA to be effective and competitive in today's political environment, we must continue to evaluate and upgrade business processes. This will be acheived by acquiring the proposed software system, which will meet our need to communicate verifiable results and qualitative outcomes.
Strategic Alignment to the County Goals	This project will increase the efficiency and effectiveness of the employees; provide greater access to information, and modernize the tools available to insure that the client receive services; and allow the department to be competitive in the County's IT environment. Specifically, the project will help the Department meet the following objectives: 1) Modernize software systems; 2) Simplify and standardize the Department's IT environment; 3) Consolidate and coordinate IT functions and provide expanded IT connectivity and accessibility to services; 4) Improve efficiencies and programs effectiveness by reducing duplication of effort; and 5) Improve the quality of services and quality of life for the recipients of those services.
Departmental Participation/Enterprise-wide Benefits	This project may require a commitment from the Homeless Trust through a purchase of service agreement.
Related Projects/Initiatives	CAA Computer Equipment Replacement and Upgrading.
Risks	This project will not be successful without the support and cooperation of ETSD and the Homeless Trust. Additionally, there may be delays as a result of training requirements and the availability of training personnel from Bowmen Internet Systems. Finally, the project cannot be fully implemented until all existing client data of participating divisions has been input into the system; this will be a time consuming, but necessary process.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Infrastructure is already in place.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	Yes, the Homeless Trust currently uses the software system purchase through Bowman Internet Systems.
Other Funding Sources	No, 100% county general funds.

Project Name	**Cashiering interface to CMS and FAMIS**
Department Name	Team Metro
Project Amount	$270,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$0
FY 2007-2008	$0
Preparer Name	Ana Utset
Preparer Contact Phone Number	305-375-5277
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	
Background	Team Metro processes payments made for code enforcement liens, citations and research through the Clerk of Court's Cashiering system that is configured at each Team Metro office. This cashiering system reconciles payments at the end of the day and updates a COC Oracle database that contains all the payment information made through each location. Payment information for Team Metro citations is entered manually into the case management system. Each Team Metro office produces a Record of Collection (ROC) sheet which breaks down all the payments made to the office by category. These ROC sheets are sent to the Team Metro Central office where they are checked and entered through journal entries into FAMIS.
Problem Statement	Payment information entered through the cashiering system has to be manually entered into the case record in the CMS application. In addition, each Team Metro office has to prepare a manual Record of Collection (ROC) sheet on a daily basis which is sent to the Team Metro Central office for review and manual entry into FAMIS.
Solution	The Team Metro Case Management System (CMS) and FAMIS will be interfaced with the Cashiering System in order for case files and citation payments to be automatically updated in the department's Case Management System when a payment has been received and processed through the cashier system. The cashier system will produce a daily batch file that includes all the payments for that day. The CMS application will update case records with payment information from this batch file. In addition, all the payments will be uploaded to the FAMIS application; eliminating the manual journal entries and the ROC sheets
Estimated Start Date	02/01/07
Estimated End Date	2/1/08
Expected Benefits / Direct Payback	The Cashiering interface to CMS and FAMIS will produce the following benefits for Team Metro and the citizens of Miami-Dade County: 1. Eliminate the current process of entering payment information manually into each case record in CMS 2. Eliminate errors made by made by manual data entry 3. Capturing payment information and automatically transfering the data to the Case Managment System (CMS) and FAMIS 4. Reduce storage space for bulky ROC sheets 5. Reduce the time spent entering payment information into CMS and FAMIS 6. Simplify the payment process through technology enhancement
Improves Customer Service	This proposed solution will result in efficiencies for the overall payment processing cycle by eliminating the manual update of cases completed by Team Metro personnel. Payment information in the Case Management System will be updated automatically and reflect an updated case record.
Impacts Citizen	Citizens inquiring about any case payment or balance will be able to receive up to date payment information on their case.

Improves Business Processes	The interface will: 1. Maximize efficiency by eliminating the cost of having Team Metro staff re-enter payment information in the CMS and FAMIS application 2. Improve the timeliness of the Payment Processing cycle by automatically updating case records and FAMIS
Strategic Alignment to the County Goals	1. Improved County Services through the use of technology 2. Reduce the payment processing time frame
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	If the network is down, payment updates may be delayed.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Case information will be updated through a batch file on the County's network
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	The interface will be written by ETSD developers.
Other Funding Sources	None.

Project Name	**Catalog conversion and technology upgrade**
Department Name	Law Library
Project Amount	$36,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$36,000
FY 2007-2008	$0
Preparer Name	Johanna Porpiglia
Preparer Contact Phone Number	305-349-7550
Project Type	Department Specific
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	The law library provides access to legal information for the citizens of Miami-Dade County. These resources are available both in print and through online resources. Legal resources provided, include but are not limited to: 1. An on-line catalog known as BiblioTech PRO by Inmagic, Inc. which provides web access to the law library's public catalog; 2. Public access to legal databases (Westlaw, Lexis and Hein-on-line) at the library's public access terminals; 3. A web page maintained by law library staff which offers access to the on-line catalog, legal research resources and related information to the public.
	The law library is currently the primary resource provider of public access to legal information and as such it must upgrade and maintain is online public catalog, public

Problem Statement	access computer terminals which provide access to legal databases and its web page providing access to the catalog and other legal resources to the public. The current law library resources are insufficient to cover the cost of the proposed upgrades which are necessary to maintain current levels of service to the public.
Solution	The law library will need the following: 1. The current public access catalog, Inmagic BiblioTech PRO will no longer be supported by Inmagic and the library must migrate to a new and advanced web-based library management solution called "Inmagic Genie". This migration includes the conversion of our library records to the new system and an upgrade in search and retrieval capabilities. 2. The hardware and software (Microsoft Windows small business server) for our server and individual PC's (Windows XP Professional) must be upgraded to support the new library management technology (Inmagic Genie) discussed above and increase the memory; and to continue to provide public access to legal databases at the law library. In terms of Hardware the law library will need: HP Network Adapter, HP Hard Drive, 72GB, HP Proliant ML370 G4, HP Memory 1024 MB. See Financials 3. The software for our web page (Micromedia Dreamweaver, Fireworks, Flash) must also be upgraded so that we can continue to provide access to our catalog and legal resource information. In terms of software the law library will need: VERITAS Backup Exec for Windows, Microsoft Windows XP Professional, Microsoft Windows Small Business Server 2003, version upgrade, Microsoft Windows Small Business SErver 2003, additive version upgrade license, and Microsoft Windows XP Professional w/SP2 Media volume CD See Financials for prices, Labor is also included. Inmagic will train and support the staff. Backup and recovery are also included.
Estimated Start Date	10/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct Payback	The upgrades and maintenance contemplated by this business case will ensure that the citizens of Miami-Dade County will continue to have easy access to legal information and resources. Staff productivity will improve since the technology will enable the law library staff to serve the citizens of te county in a more efficient and timely manner.
Improves Customer Service	These implementations to the law library catalog, server and web page will improve the ease of public access to legal infomation provided by the law libray through improved search and retrieval of information. In addition, other county departments who either use the resources of the library or which direct members of the public to our resources will be better able to find specific legal resources. The county attorney and the public will benefit from a better and improved system. Keep in mind that the law library has a Web Page from which our card catalog can be accessed.
Impacts Citizen	The public in general will benefit from an improved and more efficient way to access our resources, which are open to all. Keep in mind that we have a web page that gives access to our card catalog.
Improves Business Processes	Employees will be better able to assist the public in locating legal resouces specific to their problems or issues more efficiently and more accurately, thus allowing the law library to serve more citzens. The law libray webpage will be able to provide additional information for internet users.
Strategic Alignment to the County Goals	These implementations are directly aligned to the county's goals of delivering excellent public service to the citizen's legal infomation needs, particularly for those individuals who cannot afford legal advice. The countywide priority of "technology, innovation, access and information" will be met by the implementation.
Departmental Participation/Enterprise-wide Benefits	No
Related Projects/Initiatives	No
Risks	The current system has been in place for more than three years and no risks have been associated with it. The law library staff is and will be trained and supported by Inmagic.

Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	The law library has its own network.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	Inmagic Genie is currently used by other law libraries. Server, PC and webpage upgrades are Microsoft products that are widely used.
Other Funding Sources	None

Project Name	**Check Imaging Hardware - Tax Collector**
Department Name	Finance
Project Amount	$50,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$50,000
FY 2007-2008	$0
Preparer Name	B. John D'Auria
Preparer Contact Phone Number	305-375-1944
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	6
Background	The Tax Collector is responsible for processing and storing records having to do with all aspects of County taxes (e.g., real estate taxes), municipal taxes (i.e., collecting and distributing funds for all local incorporated areas), various taxing authorities (e.g., water and sewer assessments), and State transactions (e.g., auto tags).
Problem Statement	Depending on the availability of resources, the Tax Collector periodically upgrades the technology used for capturing, maintaining and retrieving records. For many years the Tax Collector has been storing historical records in antiquated microfilm and microfiche media. This media is subject to degradation of quality, and is inefficient for performing records research. As of this date, no funds have been allocated to upgrade this technology, and the preliminary analysis/feasibility study has not been initiated.
Solution	This project would procure hardware necessary for capturing scanned images of checks at the point of sale (POS). This project would complement the larger project to implement an up-to-date electronic document management system (EDMS). The resulting system would be much faster, fully integrated, and compatible with modern data retrieval systems.
Estimated Start Date	10/02/06
Estimated End Date	3/30/07
Expected Benefits / Direct Payback	The main benefits are twofold: 1) Modern document image scanning creates images that maintain quality standards throughout their required life expectancy (i.e., retention schedules). 2) Modern document image scanning provides images over standard networks making it efficient for remote research by all users.

Improves Customer Service	When customers request records research, the Tax Collector will be able to provide it with much quicker response times.
Impacts Citizen	Both internal and external customers will experience service on par with private sector standards.
Improves Business Processes	Currently, records research is conducted manually in the Research Unit by finding and loading microfilm or microfiche, and searching to find specific records. With check image scanning, Tax Collector clerks and other users will be able to retrieve records efficiently by keying in the appropriate search criteria at their workstations and retrieving the images at their workstations.
Strategic Alignment to the County Goals	This project would be another case of leveraging technology to provide excellent customer service.
Departmental Participation/Enterprise-wide Benefits	This type of records research is required by a number of other internal and external customers, all of whom would benefit from timely, efficient response times. No other departments would provide funding, but many would benefit from the improved service (e.g., County Attorney's office).
Related Projects/Initiatives	This project is related to the Tax Collector's Electronic Data Management System (EDMS) project.
Risks	The associated risks are relatively low because this technology is already mature and widely used.
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	The technology is already mature and widely used industry-wide.
Other Funding Sources	None

Project Name	**Commitment on existing Maintenance Contracts**
Department Name	Libraries
Project Amount	$235,400
FY 2005-2006 (funding received, if applicable)	$150,400
FY 2006-2007	$0
FY 2007-2008	$0
Preparer Name	Jose J. Rivero
Preparer Contact Phone Number	305-375-1593
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
	The Library presently has several maintenance agreement commitments. These are as follows: SirsiDynix, Inc.- The Library’s automation system vendor. This maintenance

Background	agreement covers all of the software modules provided by the vendor such as Circulation, Acquisitions, Cataloging & Online Public Access Catalog, Homebound, Serials, etc. In addition it covers the Central Site Server running the Horizon application. It also covers software add-ons provided by SirsiDynix, Inc. such as HIP (Horizon Information Portal that provides web access to the Library's Public Catalog). Cisco Smartnet: this agreement has been set up to ensure telecommunications & Central Site network access for the Library System. This is a three year agreement covering the CiscoWork software, PIX Firewall and Central Site & remote Routers & Switches. Card Meter System(CMS) – This contract covers all of the software and coin changers associated with the Library's PC Reservation and Print Management System. Keystone Library Automation System (KLAS): This maintenance agreement covers all of the functions used by the talking book Library. It is a specialized circulation system used for circulating materials for the blind and visually impaired. Liebert – This contract covers the Central Site UPS (uninterrupted Power Supply) used to filter and sustain power to all Central Site servers in case of power failure and during switchovers to generator power.
Problem Statement	
Solution	
Estimated Start Date	10/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct Payback	The Library provides the citizens of Miami-Dade County with free Internet access and a variety of online databases and services at ll of its branches throughout the Library System as well as from home. The library's ability to maintain these maintenance contracts ensures that citizens of Miami-Dade County are able to access all networked and online services on a 24/7 basis.
Improves Customer Service	
Impacts Citizen	
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**Consumer Information Network (CIN) - Speech Recognition for Trip Planning**

Department Name	Miami-Dade Transit
Project Amount	$2,029,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$948,000
FY 2007-2008	$1,081,000
Preparer Name	Rosie Perez
Preparer Contact Phone Number	305-375-3651
Project Type	Department Specific
Funding Source	General Fund Capital Bond/Grant
Mandate	No
Mandate Explanation	
Department Priority of Initiative	5
Background	Phase 2 of Consumer Information Network to add full speech recognition and trip planning to the exisiting 511 Integrated Voice Response (IVR) System.
Problem Statement	Speech recognition is needed for English, Spanish, and in the future, Creole.
Solution	Add full speech recognition and trip planning to existing 511 Integrated Voice Response (IVR) System.
Estimated Start Date	10/02/06
Estimated End Date	12/30/08
Expected Benefits / Direct Payback	
Improves Customer Service	
Impacts Citizen	
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**Consumer Services Enterprise Operations System (CSEOS)**

Department Name	Consumer Services Department
Project Amount	$890,000
FY 2005-2006 (funding received, if applicable)	$250,000
FY 2006-2007	$640,000
FY 2007-2008	$0
Preparer Name	Felipe Ortiz
Preparer Contact Phone Number	305-375-4954
Project Type	Communities of Interest
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	N/A
Department Priority of Initiative	1
Background	The Enterprise Technology Services Department (ETSD) completed an analysis and documentation effort for the Consumer Services Department's business units in 2000. It was determined that the Department's business needs are not being met with existing systems. The Department concluded there is a significant need for an automated system that will meet the business needs for Business Licensing, Complaint Intake, Enforcement, Collections, Cashiering, Activity Tracking and Inspections. CSEOS will allow CSD to consolidate its many legacy applications to an environment that is consistent with CIO established County standards for software and hardware. The CSD previously attempted to access the DERM contract with Accela but was hindered by contractual limits and recently attempted to use the IT Contract Services pool but the process was halted due to legal concerns with the process. Businesses regulated by the CSD include For-hire individuals, taxis, limos, jitneys, private school buses, ambulances, motor vehicle repair shops and mechanics, towing companies, moving companies, locksmith individuals and businesses, auto title loan companies, auto booting companies and individuals, water remetering companies and properties, and enforcement of all the County's consumer protection laws which require inspectons at retail establishments, grocery stores, car rental agencies, and restuarants.
Problem Statement	The Department has several legacy applications that need to be consolidated into one cohesive system that will allow the Department to meet its business needs. The current systems create duplication of data and lack many features being sought such as security, workflow, audit trails, remote access, etc.
Solution	Procurement of a business licensing system that incorporates case management, cashiering, inspections that will meet the business needs of the Department allowing for the better regulation of the many industries.
Estimated Start Date	02/21/06
Estimated End Date	2/21/07
Expected Benefits / Direct Payback	CSEOS will integrate all current legacy applications and will allow CSD to focus on its core business and regulation activities. The workflow features of CSEOS will mean reduced times for processing applications, automate field inspection tracking, improved legal case management, collections tracking, and improve access to information.CSEOS will allow the information to be available to the public via the internet promoting economic development. In FY05/06 it is anticiapated that the CSD will acquire the database, engage in an updated business analysis, and commence with data conversion.
Improves Customer Service	Although the initial system will be used by internal staff only, the web client architecture of this system will easily allow any of the information be available to the public via the internet extending those services 24x7. 311 personnel will readily be able to provide information to callers. Internal processing times will be reduced. It is

	estimated that the time it takes to process a business application for a license will be reduced by 50% (from 11 business days to 5.5 days).
Impacts Citizen	The CSEOS will improve customer service by extending services provided by Consumer Services to the web. Citizens will benefit by being able to send their business related complaints via the web to our offices and be able to track the progress of their complaint online allowing staff to have more time to mediate/enforce cases. The businesses regulated by the CSD will be able to apply and/or renew their business license online. Currently a large portion of applications are currently done “in-person” at the 140 West Flagler location. Businesses/individuals will also be able to make payments and see the status of their application reducing staff’s involvement. Constituents could find out if a particular business is licensed and/or has any complaints against it. Enforcement officers will be able to do online inspections maximizing their time on the field and providing instant information back to the office. Presently Field Enforcement Officers spend 30% of their time in the office doing paperwork. Increased enforcement activities will bring more compliance with the County Code. Licensing services provided by CSD will be extended from the traditional 8-5 weekday schedule to a 24 hours a day, seven days a week.
Improves Business Processes	CSEOS will integrate all current legacy applications and will allow CSD to focus on its core business and regulation activities. The workflow features of CSEOS will mean reduced times for processing applications and increased efficiencies.CSEOS will allow for field inspections giving the enforcement personnel better information on the field and less time to fill paperwork in the office.CSEOS will simplify data entry and access to information for users and management therefore reducing the time required to perform these activities.
Strategic Alignment to the County Goals	CSEOS adheres to the County IT standards and will allow the Department to move away from legacy applications to simplify its IT operations. Ties directly to the following Business Plan Goals: o ES1 Enable County departments and their service partners to deliver quality customer service o ED4 Create a more business-friendly environment in Miami-Dade County
Departmental Participation/Enterprise-wide Benefits	The CSD interacts with various county, state, and federal agencies. There is a potential to have interfaces with Departments such as DERM, Finance, public Works, etc. to share licensing/permit data. DERM is currently using a system very similar to what CSD is looking for.
Related Projects/Initiatives	The CSD is planning to implement an imaging solution that may be integrated with CSEOS.
Risks	Increased work loads while system is implemented.User acceptance of new system.User proficiency and learning curves.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	The CSD will be utilizing the County's infrastructure. ETSD will be hosting the CSEOS under a SQL server.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	Implementation will improve the County's technology infastructure by replacing existing departmental legacy systems.
Planned Technology to be Used	Clark County currently utilizes similar technology anticipated in the CSEOS.
Other Funding Sources	Code Enforcement Technolgy Fund. Presently, $250,000 has been allocated for use by the CSEOS in FY 05/06.

Project Name	**Data and System Backup and Protection**

Department Name	ETSD
Project Amount	$2,076,000
FY 2005-2006 (funding received, if applicable)	$1,200,000
FY 2006-2007	$2,076,000
FY 2007-2008	$0
Preparer Name	Bob Ashby
Preparer Contact Phone Number	305-596-8269
Project Type	Critical Technology Infrastructure
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	In the Distributed environment disk storage requirements are growing at a rapid rate. ETSD is deploying an average of 1 terabyte of new storage every week of the calendar year. This is an increase over last years (FY05-06) rate of more than 50% and is rapidly increasing. To put this in to perspective, A terabyte of storage would hold the equivalent of 65 million 8-page Word documents. The sum total of this disk storage, which contains critical data, is housed on Storage Area Networks (SAN'S). After three budget cycles where no funding was approved a capital request for this same function was awarded (FY 05-06 for $1.2 million). This funding was immediately utilized to recapitalize old SAN equipment and to upgrade the corresponding backup infrastructure, to accommodate the EXISTING demands AT THAT TIME. The funding being requested is to make the existing infrastructure able to handle the current demands being put on it at this accelerating rate. For every terabyte of disk storage deployed the backup infrastructure needs to accommodate 120 terabytes of capacity per year. Prudent design estimates are for every unit of disk deployed it is backed up 10 times its size per month and 120 times per year (full, Incremental, monthly, quarterly, bi-yearly, archive and vaulted copies). The rate of deployment of new storage is increasing in rate and critical nature. For example, the single largest deployment of disk storage in FY 05-06 was for ERP (20 terabytes). All indications are that this one application will significantly increase in size over a relatively short period of time (6 months to 1 year) post implementation. This data is mission critical, and timely back up and recovery depends on the accompanying infrastructure keeping pace with the demands of the application. In addition existing production applications have an estimated growth rate of 10%-15%. This totals approximately 5 terabytes of storage on top of the 52 terabytes of projected growth for a total of 57 terabytes for fiscal 06-07.
	On November 14th, 2005 there was SAN failure that affected almost 300 databases and an appropriate number of production applications for 12 hours. Included in this impact was the Elections Department on the day of an election. All data resident on the SAN (a total of 5 terabytes) had been backed up and could have been restored, if necessary. However, to do so could have taken as long as 48 to 72 hours. Had the Election data been "mirrored" to another SAN (which should be done for any mission critical application) there would have been minimal if any outage. In previous years this critical data was "mirrored". However, due to years of inadequate funding these "mirrored" copies had to be abandoned in order to accommodate the growth in the SAN/Backup space. In order to restore 5 terabytes of Data there must be a SAN with 5 terabytes of available space to restore to. Fortunately at the time of the Failure free storage was available but just by chance not by design. A detailed post mortem was completed and its conclusions and recommendation are incorporated in this business case. The "problems" fall into the following categories: 1) Mission Critical

Problem Statement	Applications - There needs to be an environment established for “tier 1” applications. This is a category for any application that is mission critical. Any application that falls into this rating would be connected to an appropriately configured “hardened” storage infrastructure. This would include “mirroring” of data, higher quality storage (monolithic/enterprise SAN’S) that is significantly more expensive but has higher availability and less disruptive maintenance. ANY SYSTEM (Mainframe, windows/Intel, Regatta/AIX, Sun/Solaris, etc.) that is deemed tier 1 would be connected to this infrastructure. 2) Tier 2 and Tier 3 applications – These categories of applications would be less critical and would have appropriately less expensive storage infrastructures. Recover times would be appropriately longer and would cost less to support. 3) Storage Resource Management (SRM) software – With the massive amounts of storage that is being deployed performance metrics are imperative for proper management. Had we had an SRM tool during the outage, we could have evaluated the impact, identified the affected applications and located alternate storage resources within minutes. As it was it took almost 6 hours just to identify the scope of the failure. In addition, SRM tools provide reports on performance, storage utilization, and status of data. With this information, it is possible to better utilize expensive storage space, and to implement Information Lifecycle Management, which is key to records retention policies. 4) Establishment of Recovery Time Objectives (RTO) - The ability to backup a given set of data is not the same as the time it takes to restore that data. In the outage referred to above the data had been backed up, but to restore could have taken days. With the establishment of RTO for all tier 1 applications appropriate infrastructure resources will be acquired to accommodate the quickest possible restoration of service. This will include additional SAN space to be available to “restore to” and appropriate dedicated high-speed network connections to expedite the recovery.
Solution	ETSD in its role as the Premier IT provider for the County needs to be adequately funded to create and maintain the backup and redundant systems needed to maintain availability of service. To that end the following items are necessary: 1) Re-establish an additional layer of protection with the utilization of mirroring or shadowing data in addition to the standard backups for those applications deemed mission critical. Backups provide Recoverability; mirroring will ensure a higher level of availability for critical systems. 2) Acquire immediately needed space and SRM software to address the recommendations for the Improvement of availability and recoverability. This includes additional “spare” storage for restoration of data in the event of a failure. 3) Aging, failure prone equipment should be replaced as they near the end of their useful life. As part of the process implement rotation schedules to move older equipment to less critical system support in order to distribute the need for infrastructure capitalization. 4) Conduct an analysis to understand the criticality of the systems serviced by ETSD and the impact that an outage of service has on the customer to assess their service level. This should be a joint effort amongst Technical staff, applications and the user community. 5) Conduct an evaluation of the current storage allocations and reorganize it according to best practices in order to allow for reliability of continuity of operations and recovery. Of the requested funding the breakdown of the areas affected are as follows: 1) Backup and Restore - $850,000 2) Hardening of SAN infrastructure - $900,000 3) Growth disk storage - $326,000
Estimated Start Date	10/02/06
Estimated End Date	8/1/06
Expected Benefits / Direct Payback	Better utilization of existing assets, higher availability to mission critical applications, faster recovery in the event of a component failure, establishment of expectation to the customer for the level of service and the cost of that service.
Improves Customer Service	Implementation of a hardened infrastructure for mission critical applications, improved backup and restore and meeting the storage needs of existing production systems will minimize outages of services that are a key component to good customer service. Failure to address this request will increase the likelihood that a failure of a key

	production application or the inability to recover from a failure will impact our service to the customer base.
Impacts Citizen	Improved service level agreements and minimized outages extend the hours of self-service Internet applications availability for a more positive citizen experience.
Improves Business Processes	Improved management tools and more robust infrastructure result in more efficient provisioning of disk and tape storage, and better utilization of the existing assets of the County.
Strategic Alignment to the County Goals	This initiative is consistent with ETSD'S Business Plan and Outlook. Outcome ES4-2, available and reliable systems.
Departmental Participation/Enterprise-wide Benefits	This request applies to each and every application and database supported by ETSD. The components referred to in this document are the sum total of all disk and tape storage in the County. If there is a production system that is available to the entire County it is connected to this infrastructure.
Related Projects/Initiatives	Virtually every enterprise application in the County.
Risks	Failure to support this request will result in a high risk that data may be lost that we are unable to recover. Long delays in recovery of data after a component failure, inefficient utilization of disk and tape and inability to provision storage resources adequately
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	All components referred to in this request support the entire County computer infrastructure. Whether it be the Portal, 311, Oracle or SQL infrastructure, virtually any application or systems.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	Better management, easier provisioning, better utilization and faster response to failures and outages. Improved capacity and performance as well as providing a higher reliability and availability than exist now.
Planned Technology to be Used	This is consistent with our current installed base.
Other Funding Sources	There are no other funding sources for this request.

Project Name	**Data Warehouse**
Department Name	Miami-Dade Transit
Project Amount	$844,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$136,000
FY 2007-2008	$708,000
Preparer Name	Rosie Perez
Preparer Contact Phone Number	305-375-3651
Project Type	Department Specific
Funding Source	General Fund Capital Bond/Grant
Mandate	No
Mandate Explanation	
Department Priority of Initiative	2
Background	Create a much needed centralized data repository (warehouse) for all critical Tranist operations and financial data in a specific required format for unified and consistent reporting through-out the agency (especially for Federal Transit Administration (FTA)

	and the National Transit Database (NTD).
Problem Statement	Transit's reporting process needs to be streamlined and data accuracy improved. With the data warehouse, the inefficieny of extracting data from multiple systems/databases for mandated and adhoc reporting will be eliminated.
Solution	This project will be divided into multiple phases. Phase one includes the detail analysis and documentation of teh current NTD reporting reqquirements and processes. Phase 2 extends the analysis into all other Transit divisions for their reporting needs and then the design of the data warehouse begins to satisfy the Enterprise requirements for reporting and the development of a standardized methodology of reporting. Phase 3 will begin with the implementation of the data warehouse which includes data modeling, design and prototyping, development and documentation, test and review, and deployment and training.
Estimated Start Date	10/02/06
Estimated End Date	12/31/08
Expected Benefits / Direct Payback	
Improves Customer Service	
Impacts Citizen	
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**Dell Leasing - Commitments From Previous Years & New Projects**
Department Name	Libraries
Project Amount	$1,042,580
FY 2005-2006 (funding received, if applicable)	$968,831
FY 2006-2007	$0
FY 2007-2008	$0
Preparer Name	Jose J. Rivero
Preparer Contact Phone	305-375-1593

Number	
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	The Library's Strategic and Technology Plans call for the periodic replacement of obsolete computer equipment (central site servers as well as PC workstations). These plans also call for an increase in the total number of workstations (both public and staff) throughtout the Library System to improve public service. In addition, the Library Capital Plan calls for an aggressive growth plan that requires the acquisition of PC workstations to equip the new facilities stipulated in it. In FY 2001-2002, the County entered into a Lease/Purchase Agreement with Dell Marketing L.P. for the acquisition of 400 PC workstations to be use in the replacement of obsolete equipment throughout the Library System as per the Library's Technology & strategic Plans. At the time the Library conducted market research and a multiple bid process and determined that Dell Computer Corporation not only met all of the Library's minimum requirements but also did so at the lowest price from amongst the various qualified companies that submitted quotes. The Library Department worked in conjunction with the Procurement Department in establishing a Lease to Purchase contract with Dell, finalized in September 2002 for the 400 PC workstations as well as much needed Central Site Servers and Storage Area Network (SAN) and other equipment. Part of this order was used to replace obsolete equipment and the remainder was used as part of the growth factor in public access areas of the Library as called for by the above-mentioned plans. In July 2003, after submitting an exception form for the purchase of similar PC workstations, an additional order was placed for 178 Dell PCs. The PCs are being used to increase the number of both staff and public access stations throughout the network. The Library has continued to lease/purchase equipment in keeping with its replacement of obsolete equipment as well as the increasing of staff and public access computer workstations at new and existing facilities (in the past year alone the Library has added two new facilities the California Club and Sunny Isles).
Problem Statement	The Library is currently the largest provider of free Internet access to the citizens of Miami-Dade County. As such the library must make available at all of its facilities an appropriate number of PC workstations that are up-to-date and able to access the Internet. The demand for public and staff access to PCs is very great. At the present time we only have approximately 1650 PC workstations and 400 laptops available to the staff and public. By the end of FY 2005-06 the Library expects to have 1750 networked workstations. For a growing Library Systems such a number is still inadequate.
Solution	The Library will need to acquire 450 PC workstations and central site servers to continue its replacement schedule and to establish new Library facilities and the lease-purchase of 60 laptops to enhance the laptop lending program (this program allows Library patrons to borrow a wireless laptop for use within all Library facilities) and for the Training Labs. The acquisition of Dell equipment would allow the Library to use recently developed Dell-based PC software image and save the additional staff costs associated with the development of a new image as would be required for another vendor's equipment. Furthermore, the use of like equipment minimizes the need for additional training for staff and public alike. Lastly, this acquisition would require very minor, or no modifications, to the existing Lease/Purchase Agreement between dell and the County resulting in further savings to the County. This last item is particularly important since the Library is presently undergoing an aggressive growth plan, which is expected to continue for the foreseeable future as approved by the Board of County Commissioners.

Estimated Start Date	10/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct Payback	The library provides citizens of Miami-Dade County with free Internet access and a variety of online databases and services at all of its branches throughout the Library System as well as from home. The Library's acquisition of the above mentioned equipment will provide citizens and staff with more access points to the Library's network, its online resources and the Internet in general. The above-mentioned equipment represents approximately 23% of the total number of workstations that will be replaced system-wide.
Improves Customer Service	
Impacts Citizen	
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**Department of Human Services Computer Replacement/Modernization Project**
Department Name	Department of Human Services
Project Amount	$500,000
FY 2005-2006 (funding received, if applicable)	NaN
FY 2006-2007	$500,000
FY 2007-2008	NaN
Preparer Name	John T. Lappin
Preparer Contact Phone Number	305-514-6071
Project Type	Department Specific
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1

Background	Miami-Dade Department of Human Services is the County's largest provider of human services with over 40 locations throughout Miami-Dade County. Services are rendered in the community. As such, it has historically used its funds to provide services to the citizens of Miami-Dade County rather than make technology purchases when choices between the two have had to be made. It wasn't until the Office of the CIO began making technology funds available to individual Departments, separate from the General Fund budget process, that the Department of Human Services received extra revenue to use in expanding its technology infrastructure. Since that time, the Department has moved on an aggressive plan to have each of its operating sites connected with e-mail capabilities and more recently has moved to add additional connections per site. The Department of Human Services currently has in excess of 850 personal computers, though many are obsolete and/or operating inefficiently by today's standards, and currently has approximate 650 active email accounts for its staff of 1,050, utilizing about 500 MetroNet connections throughout the Department. The Department anticipates having to replace approximately 20% of its computer inventory annually, based on the useful life of approximately five years. The Department in FY 2002-2003 received $200,498 to procure replacement computers and move closer towards its IT Goals. The Department moved to secure equipment, connect its offices to MetroNet and email, and train staff in the use of the new equipment provided. In FY 2003-2004, the Department of Human Services again submitted, as part of its Capital IT Plan, a request for $1,141,000 to replace and complete the Department's connection/modernization effort. The Unfunded Project Request was number #84610210. However, no funding was received under this program. Similarly, an IT Governance request for funding for this project for FY 2005-2006 failed to win approval. As a result the Department has been stalled in its plans to bring MetroNet, email, and internet services to all of its service delivery staff, and is still dependent on mainframe terminals and printers in several of its major service delivery areas.
Problem Statement	While this is not a mandated project, it is essential towards the Department achieving its mandate as provider of human services of "last resort", that it be able to operate in an efficient manner using technology effectively to better serve its customers. This is a maintenance of effort requirement in order to keep the Department competitive in the IT environment, and a continuation and expansion of its technology infrastructure and modernization project to its offices and service areas that were only minimally impacted in its first phase. In order for the Department to minimally replace 20% of its aging inventory, and secure additional new equipment for supervisory staff without computers, a minimum of $500,000 is needed. This is the minimal support required in FY 2006-2007.
Solution	If funded, and procurement is implemented, this will allow the Department to purchase new computers for staff without computers, as well as allow the Department the ability to replace 20% of its inventory that is currently out of date. Current Department computer resources still include mainframe terminals, mainframe printers, and a large number of personal computer models that are in the Pentium II class, which are becoming inefficient and costly, if not impossible, to repair. Funding this project will allow the Department to continue in the e-government environment that the County, its clients, and the general public expect. The ultimate goal of the project is for the replacement of old and obsolete equipment, and the expanding of computer hardware and network connectivity to the full complement of service delivery staff.
Estimated Start Date	10/02/06
Estimated End Date	9/28/07
	The acquisition of new computer equipment and replacement of equipment that is obsolete and inefficient is essential to the Department of Human Services' ability to navigate in the County's IT environment. The more information and resources that staff is able to access, whether it be client specific, or just the address and phone number of another agency that may be able to help another family member, the better equipped they are to assist with Departmental clients. This project is critical to the

Expected Benefits / Direct Payback	Department's goal to provide IT support and access to all direct service provision sites. The Department utilizes various mainframe, server based, local area networked and on-line internet based applications and programs to track services to clients, determine eligibility for subsidized child care recipients, make payments to child care providers, monitor performance of Community Based Organizations, provide feedback to the courts on client's progress, and report to funding agencies, all through desktop computers. The Department benefits when staff providing services are able to see and utilize information in real time in order to make the best plans and arrangements for clients. The Department benefits when staff are able to report the results of their interactions with the clients immediately, whether to the funding agency, the courts, or the simply to the client's record. It is inefficient to have to write up information for later data input, when a few keystrokes may do the trick. Yet in many offices, only the Supervisor and a clerical staff person have direct access to the network at the present time. Real time data entry from the staff desktops also helps with greater contractual reporting compliance when funding agencies are involved, and strict contract compliance helps the Department when contracts come up for renewal. The project will provide equipment appropriate support to employees that interact daily with clients and provide the linkage to e-government and both network based information and operational needs. Many of our business functions require efficient and effective reporting and desk top based in-house systems to operate. In addition, the Department has moved towards some on-line systems such as Child Care Resource and Referral, and the State of Florida mandated EFS Childcare Management and Provider Payment system and expects to move more in this direction in the future. Increasingly, these new systems put more demands on the personal computers accessing them. Slow computer response time is time wasted, yet older computers get bogged down trying to handle these new applications. Ultimately, replacing these old computers enhances productivity by allowing the users to process more transactions more rapidly. The project will increase efficiency and effectiveness of the employees; provide greater access and availability to information that will help the general public; modernize the tools available to insure that the clients and the public receive services accurately and in a timely manner; and allows the Department to be competitive in the County's IT environment. Efficiencies associated with the upgraded equipment allow the Department to further saturate all Departmental sites with MetroNet and other IT based initiatives in the future, allowing the Departmental program sites full access to the full spectrum of services available through the Portal and through the use of updated equipment. The project provides the minimum tools for the Department to meet its goals and business plan requirements.
Improves Customer Service	The customers of the Department are the citizens who recive its services, the Community Base Organizations that receive the funding administered by the Department, the Child Care Providers that get paid each month for providing services to its clients, the Courts and State and Federal Funding Agencies that contract with the Department for specific services, the vendors from whom the Department purchases goods and services. Staff that provides the Department's support services need efficient computers to effectively interact with the various information, reporting, and payment systems the Department uses to insure its customers receive the service they expect in a timely, accurate and professional manner. When computers malfunction the work gets delayed. When clients can see staff who have accurate information on their desktops, service is improved. When problems and issues can be resolved instantly with the aid of technology, customer service improves. When deadlines are met and payments made timely, the customer can not but be better served and the County's image enhanced.
	The project will provide equipment appropriate support to employees that interact daily with clients and provide the linkage to e-government and both Portal based and server based information and operational needs. It will increase efficiency and effectiveness of the employees; provide greater access to information beneficial to the general public

Impacts Citizen	and modernize the tools available to insure that the clients and the public receive services; and allow the department to be competitive in the County's IT environment. With the advent of the Voluntatry Pre-Kindergarten (VPK)program recently enacted by the State Legislature, the Department played a key role in electronically registering up to 20,000 four year olds and new service providers for this program in its initial year. It is now gearing up for the next phase of this program, registering four year year olds for the upcoming VPK summer session. This can only be done effectively by having networked and server connected desktops on each staff members desk where they can immediately register the client and issue an Eligibility Certificate. This and other new programs the Department is always seeking to add to its service delivery system require that the Department have the technology resources available to be able to meet the increased demand, and to provide access to the citizens in new locations not currently equipped to provide this service.
Improves Business Processes	Replacement of obsolete and/or inoperative IT hardware and software and network connections is critical to allow this Department to continue to provide services and administrative controls in a period where its resources are being increasingly reduced. This is the key element of this request. The Department's equipment has an approximate five year life cycle. In order for it to continue to be effective and competitive in the current IT environment the Department of Human Services staff must continue to have equipment that is adequate to perform the tasks assigned to them. Note that the funds identified for this purpose will allow approximately 20% of the current IT hardware/software to be modernized, as well as add additional network drops and new equipment in offices where these resources are severely limited, or inadequate for current staffing. As the Department expands its technology to more and more desktops, the Department can take full use of it to communicate to staff via email, post documents and other important information on its website and/or server, and share and work collaboratively with staff located at its multitude of sites throughout all of Miami-Dade County.
Strategic Alignment to the County Goals	This project will help increase the efficiency and effectiveness of the employees; provide greater access to information that will benefit the general public and modernize the tools available to insure that the clients and the public receive services; and allow the department to be competitive in the County's IT environment. Specifically, it will help the Department meet the following Objectives: 1. Modernize Equipment 2. Simplify and Standardize the Departmental IT environment 3. Coordinate IT functions and provide expanded IT connectivity and accessibility in Departmental program sites. 4. Improve efficiencies and effectiveness by providing more responsive computers that can handle today's technology and programs. 5.Provide for a smart coordinated IT investment, allowing the Department to achieve ecomonies of scale by making a major IT purchase at one time, and obtaining the volume discount such purchases usually achieve. 6. It will help the County modernize its computer network by bringing online newer more efficient machines that can be more easily managed by today's remote access technology.
Departmental Participation/Enterprise-wide Benefits	This project is for the use of the Department of Human Services.
Related Projects/Initiatives	Ultimately, the Department will need to replace it's remaining mainframe terminals and printers and associated mainframe data communication hardware and circuits. ETSD is anxious to eliminate this obsolete hardware and cease to continue it's maintenance. The Department will need the new hardware contemplated in this Project in order to replace these mainframe terminals and printers. This will entail not only the new personal computer hardware and printers, but also additional network wiring and cabling. Currently all sites still utilizing mainframe technology have network connectivity as well. In some cases additional network hardware, such as larger switches to replace small hubs, will also be required.
	Replacing 20% of the computer hardware inventory entails a large procurement of

Risks	hardware, as well as the distribution, set up and configuration of the same, along with the necessary data transfers. Procurement questions and bid clarifications can cause delays. The roll out and distribution of this much new equipment will also utilize the resources of ETSD and ties up several of their staff to this project for a number of weeks. Not only will this entail placing the new equipment, but the relocation of some of still useful equipment to staff whose equipment will ultimately be retired.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	All of this equipment will be placed on MetroNet and utilize existing enterprise infrastructure. The Department has T1, ADSL, or ISDN connectivity at all of its locations throughout the County. At some sites almost all staff are connected, and at others only key staff are connected at the present time. This is a continually evolving process as funding becomes available, either through grants or General Fund allocations. The replacement equipment will be distributed where it is most needed and will be used most efficiently, with the replaced equipment being rotated to other staff members along these same principles. The Department strives to place its best and newer equipment with staff who will get the most benefit from it. Obsolete equipment will be retired following County guidelines.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	As the Department is able to procure new equipment to replace its mainframe data circuits, coaxial cable and hardware with new MetroNet lines and computers and printers, the overall County Technology infrstructure will be improved.
Planned Technology to be Used	All technology planned for use in this Project is currently in use throughout Miami-Dade County.
Other Funding Sources	N/A

Project Name	**Disaster Preparedness & Recovery**
Department Name	Miami-Dade Transit
Project Amount	$1,940,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$1,440,000
FY 2007-2008	$500,000
Preparer Name	Rosie Perez
Preparer Contact Phone Number	305-375-3651
Project Type	Department Specific
Funding Source	General Fund Capital Bond/Grant
Mandate	No
Mandate Explanation	
Department Priority of Initiative	4
Background	Transit's ITSS is seeking to situate a permanent Disaster Recovery/Business Continuity Site for critical functions and services.
Problem Statement	Maintain alternate sites for MDT ITSS using distributed systems technology and provide redundancy for critical data, network and voice services.
Solution	Ensure continuity of power, environment and voice communications to Transit and IT in the event of a disaster.
Estimated Start Date	10/02/06
Estimated End Date	12/31/08

Expected Benefits / Direct Payback	
Improves Customer Service	
Impacts Citizen	
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**eCitation**
Department Name	Miami Dade Police Department (MDPD)
Project Amount	$714,200
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$507,500
FY 2007-2008	$206,700
Preparer Name	Emilio Canasi
Preparer Contact Phone Number	(305) 471-1818
Project Type	Department Specific
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
	The Miami-Dade County Clerk's Office processes approximately 750,000 traffic citations annually. Many of these are issued by the Miami-Dade Police Department (MDPD). The current issuance process is paper-based, and involves many of the information quality, delay, redundant data entry, and paper handling and storage issues typically encountered with paper-based business processes. The Clerk's Office processes traffic citations in a one-of-a-kind electronic document management system, which has now been configured to accept citations electronically from police agencies.

Background	Thus, if the front-end receipt of paper citations could be reduced, additional processing efficiencies could be achieved. The County plans, therefore, to transition to an automated system for citations, to be called the eCitation system. The eCitation system will be a key component of the planned Miami-Dade Police Department ePolice initiative that will provide a broad array of mobile information technology services to MDPD officers in the field. Of the 750,000 citations processed annually, about 630,000, or 90%, are for relatively minor offenses, known as “infractions”. Of the violators charged with infractions, most are “cited and released”. MDPD issues approximately one third of the “cite and release” citations in the county. As this “cite and release” business process forms the basis for other citation types, Miami-Dade County has elected to focus the initial eCitation efforts on the cite and release process. MDPD has currently been funded the eCitation for the department’s motorcycle unit (35 people). It is critical that the same method of issuance of citations be rolled out to all sworn personnel, eliminating paper citations altogether.
Problem Statement	On average 20-25% of the citations are considered defective for processing by the courts, usually due to ineligible handwriting or incorrect information. These deficiencies often lead to dismissal of the charges and result in lost revenue from fines that cannot be collected. Furthermore, the errors also lead to increased costs in handling the rejected citations, particularly from the standpoint of substantial time spent in researching, revising, re-entering, and re-scanning of the defective citations.
Solution	1. Present the eCitation form to the officer in a format as close as possible to the printed version. 2. Provide a user interface design to allow immediate and ready access to additional functions through the use of a navigational aid or menu area present or easily activated (such as by function key). 3. Perform most eCitation functions using a browser client interface with typical browser client functionality. 4. Initiate an eCitation from the ePolice Client interface as one of the forms included in its future report-writing component. 5. Provide accessible citation activity data on the server compatible with commercially available query and report writing packages. 6. Provide access for creating reports from the server’s eCitation activity log to support analysis of citation activity by officer, by violation, or by troop/unit. 7. Provide a printable list of daily citation issuance activity for an officer. 8. Provide the flexibility of design to expand the eCitation system beyond cite and release infractions in the future.
Estimated Start Date	10/01/06
Estimated End Date	6/1/06
Expected Benefits / Direct Payback	1. An estimated $1 million loss of revenues per year is due to the uncollected fines from erroneous citations. Project will payback itself in 1 year. 2. Significantly reduce the current 20 – 25% error rate of citations through means of improved information gathering. 3. Simplification of the citation issuance process by means of technology. 4. Eliminate duplicate data entry by capturing the information at the source of the process. 5. Eliminate document scanning into SPIRIT/TIS. 6. Improve the timeliness of the processing of citations. 7. Improve the uniformity and integrity of the information through enhanced data quality control. 8. Improve statistical gathering by utilizing automated processes. 9. Reduce the costs in the printing and handling of pre-printed citation forms. 10. Enhance investigative leads by providing information on citations from the Crime Information Data Warehouse. Ability to search on all information. 11. Reduction in time spent correcting facially defective traffic citations 12. Reduction in time spent collecting and sending paper citations to the Clerk Of The Courts 13. Reduction in time spent issuing traffic citations in the field. 14. Reduce court dismissals thereby increasing fines imposed 15. Increase in number of citations written per officer Clerk of Courts 16. Reduces volume of scanning, quality assurance and data entry which will ultimately translate directly into the elimination of positions Reduced manual processing of defective citations
Improves Customer Service	

Impacts Citizen	
Improves Business Processes	Enhance investigative leads by providing information on citations from the Crime Information Data Warehouse. Ability to search on all information. Reduces the error rate of citations by Clerk of Courts. Simplified issuance of citations. Elimination of duplicate data entry of information. Allow sworn personnel to quickly issue traffic citation and be available to cover additional 911 calls.
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Sworn personnel will be utilizing the laptops and printers already installed within the police vehicles. Utilize the current Oracle database utilized for the eCitations being created by the Motorcycle Unit. Will also utilize MDPD Websphere application server as the Middleware to interface with Cler of Courts in order to electronically submit citation to the SPIRIT system.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**EDMS - Records Buerau & Crime Scene Investigative Bueau**
Department Name	Miami Dade Police Department (MDPD)
Project Amount	$610,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$610,000
FY 2007-2008	$385,000
Preparer Name	Emilio Canasi
Preparer Contact Phone Number	(305) 471-1818
Project Type	Department Specific
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	2
	The Miami-Dade Police Department (MDPD) Crime Scene Investigations Bureau (CSIB) has a need to efficiently compile, generate and maintain reports/investigative files. The CSIB travels to crime scenes across Miami-Dade County, including many of the municipalities, photographing and collecting of evidence. The Bureau creates investigative files including photographs or camera images, paper documents and electronic crime scene sketches. These investigative files are shared with authorized

Background	police officers or investigators. In addition, information from these files is used in court/trial proceedings. CSIB processes approximately 1,600 case investigations a year. The current reporting process is paper-based, and involves the information to be delayed, redundant and leaves the Bureau to pay high storage costs. Thus, implementing a paperless system would increase efficiency. Also, CSIB would like all proposed solutions to allow integration with other EDMS solutions being developed at MDPD. Integration would require appropriate security credentials to be issued by CSIB. Potential integration points would include: the Crime Laboratory Bureau and the Central Records Bureau. Furthermore, it is important to note the Solutions Enterprise Technology Department is certified with the Clerk of the Courts therefore, making paperless process a smooth worry-free transition.
Problem Statement	On average 25-30% of the cases entered into our current database system (instant reporting system) either gets lost or never even gets recorded at all. Furthermore, these errors have lead to increase time spent on re-entering the data into the system. The current database system is on a continuous path of degeneration and will inevitably fail the Bureau. This deficiency often leads to loss of revenue for the CSIB. For instance, if reports cannot be captured in the database then municipalities cannot be billed. Also, case investigations are increasing every year and so is the cost to store it; including time spent on getting the paperwork prepared to send to storage as well as, the time spent on retrieving it.
Solution	
Estimated Start Date	10/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct Payback	1. A significant amount of revenue lost is due to the uncollected work performed for the municipalities. Hence, the project will pay itself back. 2. Significantly reduce the current 25-30% error rate of cases entered into the database system by implementing a new reporting system. 3. Simplification of the case entering process by means of technology. 4. Eliminate duplicate data entry by capturing the information at the source of the process. 5. Improve the timeliness of the processing of case investigations. 6. Improve the uniformity and integrity of the information through enhanced data quality control. 7. Improve statistical gathering by utilizing automated processes. 8. Reduce the costs in the printing and handling of the pre-printed major/burglary case forms. 9. Enhance the investigative leads by providing information on cases that are readily accessible on the library (an archive case information system that will enable the process to be entirely paperless). Thus, resulting in the ability to search on all vital information needed at that given point. 10. Reduction in time spent correcting wrong case numbers in the current database system. 11. Reduce the manual processing of case investigations conducted for each municipality. 12. Increase a smooth workflow that will route documents and monitor document creation and distribution in keeping with the Bureau’s quality process and procedures. In addition, the system will methodically process, store and recover documents and the data within it; hence, offering versatility and value all in one. 13. Improve and protect access to information, comply with government regulations, and improve
Improves Customer Service	Will allow citizens to go to their nearest police district and request copy of their Offense Incident report. Currently all citizens must request a copy of their report and MDPD's headquarters building.
Impacts Citizen	Will allow MDPD to easily retrieve images of the Offense / Incident reports when requested by the citizenz.
Improves Business Processes	Currently the digital images related to a crime scene are stored within a CD. An average of 200 pictures are captured for each crime, allowing the Department to utilize them during court and as evidence. It is imperative that these images are safely stored and retrievable even after 10 years of the crime. This is due to the appeals process that may require the department to attend trial.
Strategic Alignment to the	

County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	Currently the amount of paper Offense/Incident reports being stored locally within MDPD is unfeasibile. Staff encounters numerous issues when the punlic requests a copy of their O/I Report or Accident Report. EDMS will facilate the retrieval of these document and satify the citizen's need of aquiring these reports.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Will be utilizing the County's EDMS infrastructure along with the County's Oracle database. Middleware uo be utilized will be Ascent Capture Ver 7.0
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	Ascent Captuer version 7.0 Oracle Database WinTel County's SAN Storage infrastructure Windows 2000 Advanced Server Operating System Kofax 7 Application server requirements: Dual Processors – Highest Speed Affordable 4 GG of memory Dual Hard Disks – Mirrored for Redundancy (RAID 0+1)
Other Funding Sources	

Project Name	**EDMS Operational Support**
Department Name	Employee Relations Department
Project Amount	$800,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$700,000
FY 2007-2008	$500,000
Preparer Name	Jay Flynn / Jose Nodarse
Preparer Contact Phone Number	305.375.4854 / 305.375.4747
Project Type	Enterprise
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	As part of the initial pilot project, ERD began its involvement with EDMS early on by converting the County’s Personnel Records. The emergence of the Electronic Personnel Folder in EDMS was to introduce the technology and the potential benefits to the operating departments. It was expected to introduce dramatic efficiencies in the filing, storage, and retrieval of unstructured data (i.e. paper records). Among the other benefits where to provide a means for business continuity in the event of a disaster, which affected the “file room” at SPCC. In order to realize the full potential of this investment there must be a conscious effort to reduce the initial dependencies on hardcopy forms (paper). To this effort the County pursued three initiatives to facilitate these endeavors. First, it invested in an Electronic Document Management System.

	Second, selected pilot projects were initiated. And, concurrently County-wide initiatives began to address and develop policy and procedures for electronic signatures, scanning/filing, records destruction, and records retention to deal with the business culture. As the official custodian of all personnel records ERD has pursued an effective solution to the County's long term records management needs. The EDMS solution provides the County, and its 30,000 (plus terminated/retired) workforce, a robust browser based system that is secure, accessible to all, and provides business continuity in the event of a disaster.
Problem Statement	The problems are categorized into the following areas: Continued support of the Electronic Personnel Folder Staff relocation (Revitco renovations) Expanded use throughout the department Technical support In respect to continue support of the Electronic Personnel Folder (in production since 2004), the project was initially funded by the CIO. Project funding initially provided for software acquisition, technical infrastructure, vendor services, and backfile conversion. During fiscal year 2005 it was realized that a long-term funding strategy was necessary due to changes in funding strategies. Subsequently, there is a need to secure funding for: Audit Scanned Personnel Records One of the policies established was a formalized records destruction policy in order to ensure "standard practices" for legal sufficiency. To comply with this requirement ERD requires the services of temporary personnel to audit the scanned documents. Without these services ERD is unable to comply with the policies to destroy the paper. Furthermore, the Clerk of Courts Records Management Division is not accepting boxes for off-site storage. One of the major benefits (i.e. recovery of floor space) will not be realized without these services. Provide for Day Forward Scanning Services While scanning operations have been established in the department, ERD is unable to keep up with the volume of documents submitted by departments on a day to day basis. The initial contract used for backfile conversion services allotted for day forward services, but funding is required. The efficiencies derived from the vendor providing these services are more significant than if performed in house. In the summer of 2005, ERD was advised by OSBM and GSA that the Employee Support Services Unit and the Center for Employment located at 140 Revitco building would have to relocate due to renovations. Each of these units has several file cabinets with content that could be scanned instead of relocated. This would expand upon the department's investments to date, lower the floor space allocation at the new site, simplify the move, improve efficiency, and provide accessibility to the records from remote sites. The initial ERD pilot project dealt with Personnel & Medical records in the Administrative Services Division (ASD). Yet, there are other division/areas such as Labor Management (Appeals, Grievances, etc.), Compensation (Reclassifications), Recruitment (Background, I-9, hiring document), and Training in which the department functions in the same capacity as the official record manager. As in the pre-EDMS days for ASD, these records are stored in file cabinets with all of the inefficiencies that come with a manual filing system. Additionally, distributed personnel support staffs (Department Personnel Representatives) maintain secondary file rooms at their site. On a large scale, this poses numerous concerns and issues. These departments must be staffed in order to maintain these files, which consequently may not be the official record. There is also the use of valuable office space that should be taken into consideration. Manual filing also lends itself to misfiles, lost documents, theft, and vandalism. And, in most cases these are not the official records. Lastly, but not least technical support for ERD and EDMS has not lived up to the strategic plans envisioned. Consequently, support for these initiatives has suffered during the years. With plans to expand upon the initial investment it is essential that dedicated resources be assigned to the department.
Solution	Secure adequate resources (i.e. funding and staffing) to support ERD's continued use of EDMS to support County initiatives in the following area: Continued support of the Electronic Personnel Folder Staff Relocation (Revitco renovations) Expanded use throughout the department Technical Support

Estimated Start Date	10/01/06
Estimated End Date	9/30/10
Expected Benefits / Direct Payback	The following are key business drivers would result in direct and indirect paybacks with the implementation of this solution: 1. Leverage the ability to quickly re-engineer business process; 2. Improve efficiency and effectiveness through automation of business processes; 3. Provide better customer service (internal and external) by providing accessibility to files; 4. Enable the changing work environment empowered by tele-working and the need for remote sites to gain access to non-structured data; 5. Simultaneous and immediate access of documents at your desk, field, or home; 6. Efficiencies are introduced as a result of performing electronic searches that yield the exact desired document (from a 3 inch folder) at your desk, field, or home within seconds; 7. Protection of vital documents from vandalism, natural, and man-made disasters; 8. Enforce security of unstructured data to those that need to know; 9. Reduction in storage premium and clerical cost.
Improves Customer Service	The County's use of EDMS technology in ERD established the corner stone for developing electronic repositories (electronic file rooms or library) of Human Resources documents (i.e. personnel/employee based). This library is currently being used in other HR related projects such as processing of open enrollment forms, criminal background results, and retaining departmental records. There are still many other personnel/employee related documents associated with multiple business processes other than employee records that have yet to be identified. There are records/files in areas such as Labor Management, Miami-Dade University, Personnel Services, and Administration that could benefit from the same success as the Electronic Personnel Records Project.
Impacts Citizen	This initiative will not directly enhance public perception, but it is aimed at improving processes that would be perceived negatively. As in any business, a focus on customer services must be developed. EDMS is one of the technologies providing the foundation for the enablement of these processes in the County. As a result of EDMS, ERD today is more responsive in meeting and responding to citizen's at large, media request, and operational departments.
Improves Business Processes	Supporting this solution enables the County to save manpower, money, and aids the Department's transition from a "Storer" of information to a "Provider" of information. It would eliminate duplication of resources along with improved business process by: Providing simultaneous and immediate access of documents at your desk, field, or home; Provide efficiencies by enabling electronic searches at your desk, field, or home within seconds; Provides protection of vital documents from vandalism, natural, and man-made disasters; Provides prompt access to documents to decision-makers with the proper security; Enables reduction in storage and clerical costs.
Strategic Alignment to the County Goals	This initiative supports several County goals and objective as we strive to introduce efficiencies in processes, good customer service, and produce a quality work product. This request is aligned with the following Strategic Goals: ES4-6 Improve County processes through the use of information technology; ES2-3 Positive image of County government; ES4-4 Smart coordinated IT investments.
Departmental Participation/Enterprise-wide Benefits	This is an enterprise solution as all departments would benefit from this technology. Furthermore, department depend on ERD as the official personnel records managers. Currently, there are no funding commitments or allocations.
Related Projects/Initiatives	All EDMS initiatives.
Risks	Low risk as this solution builds upon existing investments. Currently, there are efforts underway to implement a new software release and hardware upgrades which should be in place by the time funding is provided. The enhancements to the infrastructure are critical to ensure today's operational support and future initiatives.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an	

Enterprise Infrastructure (if applicable)	This solution will leverage the enterprise infrastructure investments in EDMS.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	n/a
Planned Technology to be Used	This solution will leverage the enterprise infrastructure investments in EDMS.
Other Funding Sources	None.

Project Name	**EDMS Project**
Department Name	Department of Procurement Management
Project Amount	$175,128
FY 2005-2006 (funding received, if applicable)	NaN
FY 2006-2007	$175,128
FY 2007-2008	$87,200
Preparer Name	Thomas Blaine
Preparer Contact Phone Number	305-375-5375
Project Type	Communities of Interest
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	The Department of Procurement Management currently maintains approximately 1500 active contract files. Portions of the contract files are maintained in an electronic version or paper copy. Electronic versions are either on a DPM Agent's computer hard drive or on the network server that may only be accessible by the specific Agent. Information maintained on paper can be found in a centralized file system or may be located in the DPM Agent's file cabinet. Requests are made frequently from Departments, vendors, or other DPM staff regarding information pertaining to a contract file. A substantial amount of time is required by the Agent responsible for the contract or others to research and respond to requests. In many instances the DPM Procurement Agent makes copies of the documents and either mails, faxes, or scans the information to respond in email. If the agent does not re-file the paper document properly or keeps the file for an extended period of time, the paper file information is not available to anyone else in DPM to respond to a question. This causes inefficiencies, and delays, and additional work for DPM.
Problem Statement	"Departments, vendors, and citizens spend time documenting or speaking with DPM agents regarding their request for information. 9 out of 10 questions asked could be answered by having information categorized and accessible via the Internet. This would significantly reduce frustration by departments, vendors and citizens for obtaining immediate answers to questions and DPM staff time tracking folders, shifting through paper documents, and typing, copying or scanning information to respond to questions. Additionally requests from the BCC, County Manager's office or other sources for information pertaining to vendor applications cannot be easily responded to due the volume of vendor registrations and lack of ability to track information and requests. Paper documents are filed and stored and due to space limitations may be located in warehouse storage."

Solution	"DPM would like to engage in the use of EDMS, the electronic document management system for managing / replacing the paper vendor registration information and contract files, as well as develop internal and external access to information as appropriate. The application would provide department and public access to procurement information through the Internet. The proposed solution has several objectives that can be met with a successful implementation. These objectives include: Eliminates the need to store on paper most of the contract information, for DPM contracts. Remaining paper portions of the contract should be only limited to items requiring signatures and notarization. Provides easy access to all DPM vendor registration and contract information on the County's Intranet/Internet thus allowing all County Departments to have the same level of access to DPM contract information and public access to appropriate contract information. Departments and citizens will be able to find information 24 hours per day. Provides ability to search using multiple criteria, such as: contract number, vendor number, vendor name, Doing Business As (DBA), contract name, effective date, commodity code, commodity name, department and award sheet. Provides process to populate all DPM contracts into the new system, by agents, without requiring the scanning of paper documents. Provides process to scan paper documents when only a paper copy is available. Provides process to search for contracts via the Internet. The initial scope of this request is limited to implementing the scanning and storage of documents from a project start date forward for new contracts. It doesn't include scanning old contract files. It also takes into consideration the original agreement made with DPM when EDMS was brought into the County that some DASD and county consulting services would be provided at no additional cost to DPM.The effort plans for acquiring technical assistance in evaluating how existing DPM eProcurement applications can be modified to store and use information in EDMS, as well as converting existing eProcurement documents to EDMS. This process would eventually replace the need for storage of documents that are Internet and Intranet accessible." The implementation of this project requires the addition of two full time positons: Clerk II ($39,744) and Clerk III ($43,251). This expense is included in the project cost above. The expenses for FY 2007-08 and subsequent years are exclusively personnel expenses. Funding for these positions were requested in the department's operating budget.
Estimated Start Date	12/01/06
Estimated End Date	1/1/10
Expected Benefits / Direct Payback	Reduction of long-term paper retention. GSA currently provides record retention storage for DPM achieve contract files. There is a direct charge to DPM for this service. Implementing EDMS in DPM will drastically reduce and possibly eliminate in the future the need for paper retention. This will be passed on in savings to the County by requiring less storage space from GSA.Savings will be achieved in reduction of time locating files in Agents' offices, shifting through paper documents to research an answer to respond to questions, and delays in pulling records from achieve. The anticipated savings in staff time will be reallocated to more productive support of procurement operations.
Improves Customer Service	The documents created and stored by the Department of Procurement Management are shared with client departments as well as retrieved by many other County departments, county business and citizens. The se documents would become available as soon as they have been inserted into the document repository.
Impacts Citizen	Documents of interest to the citizens would be available to them on-demand from the County's Portal, 24 hours a day, seven days a week. The documents would also be retrieved by the 311 Answer Center for citizen requests. The citizen would be able to retrieve documents when it is most convenient for them instead of only during County business hours.
Improves Business	Costs will be lowered by eliminating redundant paper storage. Business processes will be sped up since there will not be a delay in copying and sending paper across the County to different departments. Business process improvement will occur with

Processes	workflows that contain the business rules for the process, regardless of the department. Processes occur across many department and the workflows break the vertical department barriers.
Strategic Alignment to the County Goals	The DPM Business Plan was developed on a single strategic goal as outlined in the County's Strategic Plan. The business objectives were developed to support the following strategic goal and the associated outcomes. County Strategic Goal ES3: Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion. Desired Outcome: ES3-1: Streamlined and Responsive Procurement Process ES3-2: Full and Open Competition ES3-3 "Best-Value" Goods and Services (Price, Quality, Terms and Conditions) Performance Objectives related to the goal focus on six major areas: 1. Reduction in the procurement cycle 2. Management of increased workload 3. Employee Development 4. Full and open competition by reducing the number of non-competitive contracts (bid waiver and sole source solicitations) 5. Full implementation of the UAP to maximize revenues 6. Improving Technology tools. This Business Case directly ties to Objective 6 and will assist in meeting Objectives 1 and 2.
Departmental Participation/Enterprise-wide Benefits	All County departments would benefit by the availability of DPM documents via EAMS
Related Projects/Initiatives	
Risks	There are minimal risks with this initiative. The first would be the time necessary to procure equipment and train new resources. The second risk would be the ensuring a through and robust interface between the EDMS environment and the County Portal.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	This initiative would use the existing enterprise electronic document management system.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	Capital Outlay Reserve (request for $92,133) and Operating Budget (request for $82,995)

Project Name	**Electronic Data Management System**
Department Name	Finance
Project Amount	$350,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$350,000
FY 2007-2008	$0
Preparer Name	B. John D'Auria
Preparer Contact Phone Number	305-375-1944
Project Type	Communities of Interest
Funding Source	Proprietary
Mandate	No
	Florida statutes mandate that tax records must be kept for 20 years. Over time, older

Mandate Explanation	media - microfilm and microfiche - can be subject to over-exposure resultimg in lost image quality. The proposed technological solution would prevent this quality degradation, and maintain high quality document images in accordance with State requirements.
Department Priority of Initiative	4
Background	The Tax Collector is responsible for processing and storing records having to do with all aspects of County taxes (e.g., real estate taxes), municipal taxes (i.e., collecting and distributing funds for all local incorporated areas), various taxing authorities (e.g., water and sewer assessments), and State transactions (e.g., auto tags). Depending on the availability of resources, the Tax Collector periodically upgrades the technology used for capturing, maintaining and retrieving records. For many years the Tax Collector has been storing historical records in antiquated microfilm and microfiche media. As of this date, no funds have been allocated to upgrade this technology, and the preliminary analysis/feasibility study has not been initiated. This project would procure equipment and disk space in order to implement an up-to-date electronic document management system (EDMS). The resulting system would be much faster, fully integrated, and compatible with modern data retrieval systems.
Problem Statement	Currently the Tax Collector is storing historical records in antiquated microfilm and microfiche media. The result is a slow, fractious system that is incompatible with more modern data retrieval systems. Moreover, the inefficiencies of the current system prevent the County from complying with some Florida mandates, specifically those requiring the processing of refunds within 30 days.
Solution	This project would procure equipment and disk space in order to implement an up-to-date EDMS.
Estimated Start Date	10/02/06
Estimated End Date	9/28/07
Expected Benefits / Direct Payback	The solution provides for improved processing in all three stages of the document managment process: (1) document capture, (2) image management and retention, and (3) information retrieval. (1) This project will result in improved efficiency of information capture by using a high-speed document imaging system. Such a system has already been implemented in some departments within the County (e.g., personnel records) with success. (2) Florida statutes mandate that tax records must be kept for 20 years. Over time, older media - microfilm and microfiche - can be subject to over-exposure resultimg in lost image quality. The proposed technological solution would prevent this quality degradation, and maintain high quality document images in accordance with State requirements. (3) Many County departments depend on Tax Collector records: Public Works, Building, Property Appraiser, and the County Attorney, to name a few. Likewise, many external customers depend on Tax Collector records: title and mortgage companies, private attorneys, and the general public. The current record management system is slow and inefficient, resulting in slow responses to customers' research requests. The proposed solution would provide improved efficiency of information retrieval, resulting in quicker response times for our customers. Furthermore, a state-of-the-art EDMS would offer compatibility with other current systems and media. (The Property Appraiser, for example, is in the process of installing a new comprehensive system.) It would be the first step in making this information directly accessible to all customers via the internet. Finally, an up-to-date EDMS would help the Tax Collector comply with the Florida statute that requires the processing of refunds in 30 days or less.
Improves Customer Service	Customer departments include Public Works, Building, Property Appraiser, and the County Attorney. These customers request information pertaining to any of the taxes we process (real estate, personal property, etc.). The proposed solution would provide improved efficiency of information retrieval, resulting in quicker response times for these customers.

Impacts Citizen	Many external customers depend on Tax Collector records: title and mortgage companies, private attorneys, and the general public. The current record management system is slow and inefficient, resulting in slow responses to customers' research requests. The proposed solution would provide improved efficiency of information retrieval, resulting in quicker response times for our customers. It would also result in improved public perception of County services.
Improves Business Processes	An efficient EDMS would greatly speed up responses to research requests, especially all legal research and proceedings. This, in turn, would improve the decision-making ability of attorneys, title and mortgage companies, public administrators, and private citizens. Employee morale and public perceptions would be improved, especially because of the ability to process refunds within the required 30-day time period.
Strategic Alignment to the County Goals	This initiative is in line with a few County goals: Processing images in an electronic format would reduce or eliminate standard mailing costs (images could be sent via e-mail). Eventually, this information will be made available on the internet, thereby reducing staff workloads and processing time. These results are in keeping with the County's objective of leveraging technologies to best advantage. Finally, the timely processing of refunds will keep us in compliance with State mandates.
Departmental Participation/Enterprise-wide Benefits	Although other departments will benefit from this initiative, none are expected to contribute funds.
Related Projects/Initiatives	The Check Imaging Hardware - Tax Collector project would fund some of the hardware components necessary to capture document images.
Risks	This project is subject to the normal risks associated with IT initiatives: procurement, testing, implementation, training, etc.
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	Although the subject of an enterprise EDMS has been discussed, we anticipate this system would be a department-owned system, much like the pilot projects to date. As such, the system would be maintained by the Tax Collector, but be data would be available to our internal and external customers.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	This technology is currently in use in various departments as a result of the EDMS pilot projects.
Other Funding Sources	None.

Project Name	**Electronic Document Management System (EDMS) CSD**
Department Name	Consumer Services Department
Project Amount	$100,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$100,000
FY 2007-2008	$0
Preparer Name	Felipe Ortiz
Preparer Contact Phone Number	305-375-4954
Project Type	Enterprise
Funding Source	General Fund Capital
Mandate	No

Mandate Explanation	N/A
Department Priority of Initiative	2
Background	Miami-Dade County's Consumer Services Department currently uses a manual paper-based system to track and manage businesses and individuals that are regulated by the Department. The Department generates and receives voluminous amounts of paper in relation to its regulating activities that result in large amounts of office space dedicated to the filing and storage of these documents. Identitech, the imaging company solution that the County has standardized on, conducted a business analysis of CSD the last quarter of 2002. Identitech proposed a solution to convert business operations using paper-based material to an Electronic Document Management System (EDMS) that removes much of the paper from the current business processes. The Department chose to hold the implementation phase of the EDMS project until the consolidation of all legacy applications was achieved through the implementation of an Enterprise Operations System (Business Case # 1) to be able to interface both applications and realize higher efficiencies.
Problem Statement	The Department has the need to convert these paper documents to an electronic system to eliminate the need for costly office space for storage, eliminate inefficiencies of paperwork, provide document security and allow access by the public.
Solution	Implement Identitech Electronic Document Management System.
Estimated Start Date	11/01/06
Estimated End Date	11/1/07
Expected Benefits / Direct Payback	The Department's implementation of an EDMS solution is consistent with its business plan to provide courteous, efficient, timely and responsive services to clientele. EDMS implementation will enable electronic workflow management, storage, indexing, retrieval, and exchange of documents. The EDMS implementation by Identitech offers tremendous gains in efficiency by automating manual processes such as the workflow component. Users will no longer need to manually handle files resulting in decreased clerical involvement.EDMS provides the ability of citizens to access and retrieve public information via the internet.EDMS will allow CSD to save on floor space currently taken up by two large filing rooms.Disaster recovery will be achieved by archiving the electronic documents onto the County's IT infrastructure.
Improves Customer Service	EDMS provides other county departments, municipalities, and state agencies with the ability to access and retrieve regulated licensing business licensing information. By converting paper based material to electronic format, various sections of the CSD will be able to process business files simultaneously resulting in the automation of manual processes such as the workflow component.Users will no longer need to manually handle files resulting in decreased clerical involvement.
Impacts Citizen	EDMS will improve customer service by extending many of the current services provided by Consumer Services to the web. Citizens and businesses will benefit by being able to access business licensing and complaint information and be able to track the progress of their application/complaint.. Businesses/individuals will also be able to see the status of their application reducing staff's involvement. Constituents could find out if a particular business is licensed and/or has any complaints against it. Many of the services provided by CSD will be extended from the traditional 8-5 weekday schedule to a 24 hours a day, seven days a week.
Improves Business Processes	EDMS will integrate all manual processes thereby enabling electronic workflow management, storage, indexing, retrieval, and exchange of documents. EDMS will simplify access to information for users and management therefore reducing the time required to perform these activities.
Strategic Alignment to the County Goals	EDMS adheres to the County IT standards and will allow the Department to move away from a paper intensive environment. EDMS will allow the information to be available to the public via the internet promoting economic development Ties directly to the following Business Plan Goals: o ES1 Enable County departments and their

	service partners to deliver quality customer service o ED4 Create a more business-friendly environment in Miami-Dade County
Departmental Participation/Enterprise-wide Benefits	Several departments already use EDMS or have expressed interest: Team Metro, ERD, Parks, CSD, DERM, Finance – Occupational License, Clerk – Code Enforcement, 311
Related Projects/Initiatives	EDMS is used within the County. ERD and Team Metro are two examples of departments using this technology.
Risks	Increased work loads while system is implemented.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	Code Enforcement Trust Fund.

Project Name	**Electronic Document Management System (EDMS) Transit**
Department Name	Miami-Dade Transit
Project Amount	$708,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$411,000
FY 2007-2008	$297,000
Preparer Name	Rosie Perez
Preparer Contact Phone Number	305-375-3651
Project Type	Enterprise
Funding Source	General Fund Capital Bond/Grant
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	Establish a Document Control Center for Transit's Planning and Engineering division for as-builts and drawings in phase 1 using the county-wide enterprise solution for Electronic Document Management System (EDMS). Phase 2 is to extend the same software agency-wide for document management, tracking and storage.
Problem Statement	Implementing this project will centralize all agency documents and eliminate duplications within the agency and/or county.
Solution	Both phases will include a detailed anaysis and documentation of current business processes and issues, followed by the design of the EDMS which includes initial scanning, indexing/storing, check in/check out, sharing, modifying, rescanning and document retention/archiving. It will also establish an electronic work flow for modifying and approval process among multiple staff across various divisions.
Estimated Start Date	10/02/06
Estimated End Date	12/31/08

Expected Benefits / Direct Payback	Centralized agency documents and eliminates duplication.
Improves Customer Service	
Impacts Citizen	
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**Electronic Document Management System Expansion**
Department Name	Water and Sewer
Project Amount	NaN
FY 2005-2006 (funding received, if applicable)	NaN
FY 2006-2007	NaN
FY 2007-2008	NaN
Preparer Name	Greg Govia
Preparer Contact Phone Number	(786) 552-8074
Project Type	Communities of Interest
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	
Background	WASD
Problem Statement	
Solution	
Estimated Start Date	10/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct	

Payback	
Improves Customer Service	
Impacts Citizen	
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**Enterprise Business Process Support/ Change Management**
Department Name	ETSD
Project Amount	$1,421,000
FY 2005-2006 (funding received, if applicable)	$311,000
FY 2006-2007	$760,000
FY 2007-2008	$350,000
Preparer Name	Mary Baker
Preparer Contact Phone Number	3055968798
Project Type	Enterprise
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	4
	The term “Change Management System” refers to the policies, processes, tools and techniques needed to coordinate changes to computer software, infrastructure or any aspect of services, in a controlled manner, enabling approved changes with minimum disruption. To users of a system, Change Management is a behind-the-scenes activity – users are not aware that a change is being made, unless something goes wrong. To technology staff, Change Management becomes increasingly important as systems become more complex and as demand increases for software programs to be up and running around-the-clock. Initiatives such as the Enterprise Asset Management

Background	(EAMS), Enterprise Resource Planning (ERP) Financial Systems and 3-1-1 have acknowledged that the establishment of Enterprise Change Management is a critical success factor for these programs. 3-1-1 considered Change management so important that in January 2005, the 3-1-1 project provided $150,000 of funding to aid ETSD in the description of Enterprise Change Management policies and procedures. At the end of FY 05/06 it is anticipated that a tool will be in place to log and track changes. With the $311,000 allocated to Change Management in FY 05/06 it is expected that the Remedy Change Module will be purchased and installed on the equipment owned by the ETSD Service Desk. In addition, ETSD staff will be trained to administer the system and a consultant will assist ETSD staff with the installation of the software. There are currently no funds available to provide staffing to support the Change Management toolset or the Change Management Process. The implementation of a toolset by itself will not be sufficient to resolve the issues of a lack of policy and broken processes. Staff will need to implement new policies and processes supported by toolset. This issue is currently being addressed by the ETSD Management Team. Procurement of the aforementioned toolset will not begin until the staffing issue is resolved. Although $750,000 was requested in FY 05/06, only $311,000 was actually allocated to Change Management. Additional funds are required in FY 06/07 to purchase additional tools, provide training, and hire the necessary staff to support and enhance the processes defined.
Problem Statement	The County has recently implemented or will be implementing various large complex systems including 3-1-1, 911, Enterprise Asset Management and Enterprise Resource Planning (ERP) Financial Systems software. These new enterprise systems are and will link previously independent, isolated departmental systems to create new more useful information systems with greater access and availability. These systems cross both technical and departmental lines sharing processes and information to increase effectiveness and efficiency. A change to one small piece of a complex system such as 3-1-1, has the potential to impact other systems; so a person making a change to one component must understand the relationship of all the systems and the impact that making a change to one piece will have on the other pieces. We currently lack the ability to accurately identify the components or relationships between them. It is like moving from a single family home to a condominium. In the single family home one had minimal impact on neighbors when repairing or updating the home. If you did not update your blueprints or keep track of the maintenance and upgrades most of the time, it only impacted you as the homeowner. In a condo, the homeowner or contractor must have a clear understanding of what impact the change will have on neighbors and other units and must obtain approval from the Association to proceed. The desired changes can still be done, but within limits; greater planning and coordination are necessary, even for seemingly simple changes. We no longer live in single family homes or silo systems and have moved to an Apartment Complex that has been converted to Condos. The previous owner did not leave current or accurate blueprints of the complex. During FY 05/06 ETSD will establish the Home Owners Association and the by-laws to manage changes to the technical units. A tool will be implemented to keep track of all of the change requests coming in and will track these requests through completion. Although this is a necessary first step, it does not totally solve the problem. Due to the rapid expansion of technology and the general cutbacks to structures that support IT in Miami-Dade County, we lack the necessary blueprints for our “Technology Condominium”. The “Technology Condo” expanded unchecked for many years, without blueprints, we are now left with largely undocumented construction including shared plumbing and electrical. We must now go back and draw up the blueprints for our computer systems and then we must maintain the updated blueprints as changes are made. According to BMC, the root cause of approximately 90% of all IT Problems is change, this is why “IT blueprints” are so necessary. In the absence of these updated blueprints it is virtually impossible for the unit owner, the Association or any contractor to determine the impact of a change in advance. Without adequate

	blueprints, tools, staffing and training, we will continue to make changes, with a grossly inadequate ability to determine the risk and impact of making the change and we will continue to deal with unavailable and unreliable systems as a consequence of this deficiency. The bottom line is that changes to software or hardware introduce risk into all technology-dependant county operations. Any change no matter how small has the potential to cause outages and delays for the system involved as well as every other system that connects to it. To effectively manage IT Systems and reduce the risk, changes must be properly managed and our systems must have current well maintained documentation (blueprints).
Solution	Assuming that in FY 05/06 a Change Tracking Tool is in fact implemented as planned and the Change Management function is adequately staffed, FY 06/07 will require the addition of Configuration Management tools and processes. Configuration Management tools are needed in order to create and maintain the aforementioned blueprints, which document how different systems are connected and related to each other. Configuration Management tools can also automate certain standard, routine changes. The following solution is based on this assumption: • 4th Quarter FY 05/06 - Implement Change Tracking toolset - Identify specific Configuration Management tool capabilities needed by ETSD in order to determine the order in which to address critical issues • 1st Quarter FY 06/07 - Align staffing to support Change and Configuration Management using current toolsets (assumed to be Infrastructure) - Prepare requests for additional staffing as required • 2nd Quarter FY -06/07 - Procure Software Configuration Management Toolset - Hire/ assign staff as required - Review progress and make budget requests for FY 07/08 as required • 3rd Quarter FY 06/07 - Implement Software and Hardware Configuration Management Toolsets - Procure Umbrella Configuration Management Toolset that ties (allows communication between) the Hardware and Software Configuration Management toolsets. Provides the visual representation of systems (i.e. the blueprints). • 4th Quarter FY 06/07 - Design Interfaces between Change Management and Configuration Management toolsets. • 1st Quarter FY 07/08 - Implement interfaces and Umbrella Configuration Management System. - Adjust Staff levels as required • 2nd Quarter FY 07/08 - Review results and prepare additional requests as required. Both tools and people will be necessary to accomplish these tasks. Configuration is basically the “blueprints” for IT Systems. As with any large building, blueprints are necessary to understand the layout and interface between the shared elements (plumbing, electrical, communications) of a building. These blueprints must be maintained over the entire life of the building. If you have original blueprints, reroute the plumbing a month later and fail to update the blueprints, they will not be of much use the next time you have a water leak. IT has similar needs. Our IT systems are so complex at this time, that the manual creation or update of the “blueprints” is unrealistic. As with any process, people are necessary not only to initially implement the tools and processes, but also to maintain, support and improve the processes and blueprints over the long run. If the blueprints are not maintained after they are created, they rapidly become useless. FY 06/07 Change Management funding will therefore concentrate on Configuration Management (which actually makes the change) providing the identification of various technology components and more importantly their relationships to other components. Once these relationships and dependencies are identified and documented they must be stored and made available to staff for review. This enables decision makers to accurately be advised of the risks and impacts of changes before they are made. The result of this is that changes will be better planned requiring less downtime to accomplish and creating fewer problems and outages as a result. Those few problems that still may occur will be much easier to quickly identify and correct. To accomplish this, an assessment will be completed during FY 05/06 to identify current Configuration Management toolsets that may be in use today at ETSD. It will be determined if any of these toolsets may be utilized for this effort. It is unlikely that a single Configuration Management toolset will support Miami-Dade’s complex environment. Research from Gartner suggests that it will

	require no fewer than three tools and possibly as many as five to support Change and Configuration Management in an environment of our size. This FY 06/07 Business Cases assumes that ETSD owns one Configuration Management toolset that will be able to be utilized in the future and seeks to purchase and implement two others. A toolset for Software Configuration Management is required and most likely, a third toolset to relate Hardware and Software Configuration will be necessary. Configuration Management requires staffing to support and own the process and to update configurations; although some configuration updates will be automated, it will be necessary to have staff to ensure that the automated updates are completed and properly maintained and that the exceptions (non-standard configuration changes) are properly reflected. In FY 06/07 progress will be reviewed and it will be determined if additional toolsets or staffing is required to complete the system in FY 07/08.
Estimated Start Date	10/03/05
Estimated End Date	9/28/07
Expected Benefits / Direct Payback	• 90% of all IT problems are caused by changes, Change Management reduces the number of problems caused by change. • Change Management reduces the amount of downtime required for changes supporting greater system availability. • The ability to perform risk and impact analysis on proposed changes, higher quality analysis allows better decision making as to what changes should be made and what changes should not. • Through standardization of the Change Management process IT staff will be more productive as it reduces the time required for risk and impact analysis, and reduces the time required to solve the problems created by change. This frees staff to address other issues.
Improves Customer Service	Enterprise Change Management will improve customer service and benefit departments by: Improving availability for all participating IT Systems (24 hours a day, 7 days per week, 99% of the time) Improving reliability for all participating IT Systems (decrease errors and the actual number of changes made) Improving departmental productivity (available systems = available services) Improving the planning and management of changes through the identification of negative impacts and proper notification to all impacted departments prior to changes. Decrease in Customer Complaints and Problem Reports related to all participating IT systems. Improved ability to provide Risk and Impact Analysis for departments proposing changes to participating IT systems, as well as new ones. Ability to provide more accurate cost estimates for proposed changes. When outages are necessary, change management facilitates communication with all impacted parties, especially departmental business users. Planned outages can be scheduled at times were negative impacts are minimized and service alternatives can be provided. Decreases costs associated with unplanned outages. Unmanaged changes cause 90% of unplanned outages. Change Management is expected to decrease planned and unplanned outage by 35%. Decreasing unplanned outages which cost productivity create customer service interruptions, and departmental dissatisfaction. Decreasing the cost and time to troubleshoot problems. Managed changes create an invaluable tool for identifying and resolving problems when they are encountered.
Impacts Citizen	Unmanaged changes cause downtime on applications and information systems. These outages result in interruptions in service delivery to our citizens. When a system is down; citizens nor departmental staff can input information, lookup information, enter service orders or respond to citizens requests. In other words, departments and citizen services relying on these systems will be unable to deliver services as promised. Citizen complaints and dissatisfaction increase as a consequence. Change Management will impact citizens by: Providing greater opportunity for self-service systems available more than 99% of the time, 24 hours per day, 7 days a week, 365 days per year. Less time on hold or on the phone due to available systems for citizens to directly access information or for county staff who provide information over the phone. Less time in line at service counters and less time at the counter, available systems translate to great service. More citizens serving themselves, less citizens standing in

	lines and better service provision by customer service agents manning the counters.
Improves Business Processes	Older systems in Miami-Dade County were available to departments for usage Monday through Friday from 8-5, this satisfied departmental needs at that time. Citizens were served at service counters during these limited office hours. IT had a total of 6508 hours annually to perform changes during off hours. Planned outages for changes were scheduled after hours; so that departmental service hours were not interrupted and departments could provide citizen services during the 2252 annual service hours that they were open for business. Older systems were also independent and separate from each other. Any department wishing to change their system could do so at anytime of the day or night, they had dedicated IT staff that worked solely on departmental priorities. In these systems, changes were requested and carried out with no impact to other department's business or service activities. Today systems are expected to be up and available for business 24 hours per day; 7 days a week, 365 days per year. IT is expected to have these systems up and running no less than 99% of this time. This leaves ETSD with a scant 87 hours per year to make changes, schedule planned outages and resolve any unplanned outages. In addition to this, departmental systems are no longer independent and there is a growing disparity in priorities and expectations between these now dependant systems and the departments utilizing them. In order to deal with this drastic 98 % reduction in IT service window hours and the growing interdependency between systems; ETSD must manage changes, plan changes and judiciously schedule and implement changes, as never before, to provide the radical increase in service hours and service levels expected by our departmental customers. Enterprise Change Management will: Allow ETSD to work smarter by shifting the focus of changes spending less time making changes and correcting the resulting problems and more time planning changes that do not create problems. This drastically cuts costs and increases quality of services. Improve decision making ability of ETSD and our departmental customers through better risk and impact identification. This will allow us to make better decisions as to when a change should be pursued or when a change request is more costly than it appears on the surface and should not be pursued. Provides for proactive management of changes as opposed to reactive responses to problems. Allows ETSD to provide our departmental customers with more services in a shorter timeframe without sacrificing the quality, reliability and accuracy expected of the County's critical information resources.
Strategic Alignment to the County Goals	This initiative supports the County's-wide Strategy to "Capitalize on Technology to improve service, Increase efficiency and provide greater information access and exchange." More specifically this project supports "Available, Reliable Systems." Changes at times require outages to complete and changes often cause unintended problems, resulting in unplanned outages. Change Management will minimize planned outages and reduce unplanned outages caused by change.
Departmental Participation/Enterprise-wide Benefits	Change Management is critical for any Enterprise System including 311, ERP and EAMS. These systems must be able to support more rapid changes with minimal impact and risk. 85% of all changes to IT Systems are requested by the business to enhance and improve business operations. Departments must be active and equal participants in the Change Management process as the discipline impacts any departmental operation that relies on computer systems.
Related Projects/Initiatives	ETSD Customer Service is currently implementing Remedy Service Desk Software. In FY 05/06 Change Management plans to implement the Remedy Change Management module. In order for this to proceed the Service Desk Module must be implemented, stabilized and updated to an updated software version. In addition, according to best practices the change process will begin and end at the Service Desk. Basically the Service Desk will open and close Change Requests and all other related requests or reports. Change Management has a strong dependency upon the ETSD Service Desk.
	What is the risk if this project is not funded? Why is this project critical to County Operations? • Everyday there are hundreds of unmanaged changes to Miami-Dade County Systems. • 90% of unplanned outages are caused by unmanaged changes. •

Risks	When systems are down, County Workers cannot do their jobs. • When County Workers cannot do their jobs, citizens are not served. Unmanaged Changes = Unplanned Outages = Unavailable Systems = Poor Customer Service = Inability to Deliver Excellence The County is continuing to increase the number of IT Systems at a dizzying pace and County operations increasingly rely on these systems to deliver basic services to the citizens of Miami-Dade County. The systems being implemented today are substantially more complex than previous systems as these new systems cut across both technical and departmental lines of business. When a system is down it is not efficient or effective. If an effort is not made to address the management of change to IT Systems Miami-Dade County will: • Continue to experience exponential increases in the number of change related problems and outages to critical IT Systems. • Continue to increase the time required by IT staff to troubleshoot an increasing number of system problems thus increasing the length of outages experienced. • Continue to request new and expanded services that IT will not be unable to provide in a timely fashion; IT staff will spend increasing time responding to and resolving problems and outages. • Hiring contractors and implementing “Off-the-Shelf” products to provide the new and expanded services desired will only increase the number of problems and outages to previously existing systems as well as the new ones being implemented. • Lack the ability to make sound decisions regarding IT, as it will be impossible to determine the risks or impacts of the systems being proposed to the County’s daily operations. • Spend increasing dollars to stabilize IT Systems, adding to the complexity of a broken system and missing the resulting available and reliable systems expected. The greatest risk is the negative impacts to County Operations created by the absence of adequate Change Management is not well understood by those outside of the Information Technology arena and therefore it will continue to be unfunded and unsupported. This lack of understanding will only increase the negative impacts to an unmanageable level. It is important to note that: • Capital funds address the one time needs for the purchase of toolsets, consultants, hardware and training; however, dedicated staff will be required over the long term to support this program. This is a core function and although consultants can be utilized for knowledge transfer and as extra hands during implementation, there is a need to provide permanent staffing as a core service. • Minimal funding was requested during FY 05/06, the amount of funding approved was less then half of what was requested. There is enough to purchase a toolset to support the process, however, no funds were provided for staffing. The process will fail to be implemented and the toolset will not be utilized unless staff, are provided to support the process and toolset. FY 06/07 represents Phase 2 of the project and therefore failure to accomplish the goals expected during FY 05/06 Phase 1 will negatively impact the ability to move forward as planned in FY 06/07. • Changes in technology over the next three years poses a risk to this project. This risk is mitigated by Miami-Dade’s commitment to current standards and prompt communication of any changes in direction. It is also mitigated by choosing non-proprietary and more open products to support current and future Change Management needs. • The selection of a funding source poses a significant risk to the implementation of Enterprise Change Management. In the event that Change Management is funded by a single Enterprise System (311 for example) there is a significant risk that this single system will claim ownership of Change Management and it will fail to address County needs and the needs of other efforts.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	This solution will enhance and support infrastructure already in place and will not add new infrastructure. Additional storage, change and configuration management software, support staff and training will be required to support the expanded service provided.
Improves or maintains County Technology	Yes

Infrastructure?	
Explain how solution improves County Technology Infrastructure	Changes are a necessary evil for technology infrastructure. Change allows for new systems, expanded services, improvements and corrections, while at the same time change is the root cause of 90% of technology problems and outages. This solution will, overtime, reduce the number of problems caused by change and will allow better decisions to be made about the proposed change. The ability to more accurately identify the risks and impacts associated with change drastically improves the County's Technology Infrastructure by increasing the availability and reliability of all systems. This solution will reduce the number of problems caused by change and will allow better decisions to be made about the proposed change. The ability to more accurately identify the risks and impacts associated with change drastically improves the County's Technology Infrastructure by increasing the availability and reliability of all systems.
Planned Technology to be Used	Change Management is a core IT competency and exists in numerous business and governmental agencies. There are numerous vendors with numerous products offered in this space. No one vendor provides all of the tools required. Some toolsets will be selected on how they work in our environment and how well they integrate with other toolsets in use. The challenge will be to select products that are open, able to easily integrate with other products and will provide the functionality required. Remedy Change Management module will be implemented in FY 05/06. Configuration Management toolsets will be selected based on requirements. Estimates utilized in the preparation of this budget request were based on market research and estimates provided by several vendors in this space.
Other Funding Sources	

Project Name	**Enterprise Data Warehouse**
Department Name	ETSD
Project Amount	$1,814,517
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$1,665,917
FY 2007-2008	$148,600
Preparer Name	Jacqueline Newmark, Carlos Veguilla
Preparer Contact Phone Number	305-596-8355, 305-275-7657
Project Type	Enterprise
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	5
Background	The last 5 years has seen the emergence of data warehouses and the concept of Business Intelligence (BI). Several ETSD groups have created data warehouses or are working on projects using the Cognos Business Intelligence tool set. These areas include: Employee Data Warehouse (EDW), Juvenile Services Department JAC Warehouse (JSD), GIS, EAMS, Juvenile Intervention and other planned projects for Family Justice Center and Finance. Each of the major production projects (EDW, JSD) are running different versions of the Cognos BI tools and are on separate production Cognos infrastructures with no Development or Staging environments. Also MDPD and the GSA department have Cognos version 7.1 licenses that they use for the Data Warehouse and reporting functions. Our current Cognos tool set (version 7) will not be fully supported after 12/31/2008. The next version is of the Cognos tool set is Cognos Series 8 BI. Cognos 8 Business Intelligence is built with a single, modern Web services architecture. It minimizes the resources required for development, deployment

	and maintenance for a lower total cost of ownership. It simplifies your BI environment while serving all of your user needs. The current Cognos environments must all be on Cognos 7.3 and then we can upgrade as one Enterprise environment to Cognos 8 BI with one Enterprise Software license instead of the current per-seat licenses. The Employee Data Warehouse (EDW) has nearly all the Personnel and Payroll data (since 1996) from the Payroll Mainframe Application with data from the Executive and QUAD (Quality Assurance Desk for Payroll entry) PC systems. EDW has over 100 enabled users from 14 departments. The EDW Portal contains 3 data cubes, over 60 canned/prompted reports that are executed monthly, over 350 specific reports created for the customers by the EDW Team (for over 25 departments) and the warehouse departmental users have created over 200 ad-hoc queries. The expansion of the Data Warehouse is needed now to provide more data storage and conversion of the database design to enhance reporting requirements.
Problem Statement	According to Cognos Inc, Cognos Query (used by departments to write ad-hoc queries against the warehouses) will not be supported after 12/31/2008 with all support for Series 7 products ceasing after 12/31/2010. The new version of the Cognos Business Intelligence tools is Cognos 8 BI. Below is a recommendation from Gartner on Cognos 8 BI on July 6, 2005. "ETSD should be planning for the migration to the Cognos Release 8 platform in the next 12-18 months. This should be an infrastructure project with input from Application Support staff that uses the BI tools. Infrastructure staff needs to take leadership on this migration project. ETSD staff should meet with COGNOS Business Reps to plan the migration from a licensing perspective. ETSD needs to staff Data Warehouse/Business Intelligence (DW/BI) Support functions appropriately. One person is not enough. Capital project request for DW/BI support for FY06-07 should include hardware and software $ required. The goal should be one Data Warehouse (DW) platform for all Data Warehouses supported by ETSD." Cognos 8 BI is an entirely different product and different infrastructure than the current Series 7 tools. In order to migrate to Series 8 BI, the environments on Version 7.1 must first be moved to 7.3 and then to Series 8. This must be completed prior to 12/31/08. The Employee Data Warehouse currently uses Cognos version 7.3. The Juvenile Services Department JAC Warehouse uses version 7.1 (along with Juvenile Intervention and GIS). Also the GSA, MDPD and Human Services departments use Cognos version 7.1 software. (Commitment statement from Cognos Inc. attached) The EDW Database is almost at the maximum capacity and additional data needs to be stored. In addition, the conversion of the database from an Operational Data Store (ODS) to a True Data Warehouse to enable better access to the data.
Solution	The ultimate goal of this Business Case is have a development, production and staging environments using Cognos 8 BI to be used by all of the County's Enterprise Business Intelligence projects. The 1st phase of this solution (October 2006 - April 2007) will be to create a fully redundant production and development environments running Cognos 7.3 and move everyone onto these environments. This is very important because many of the current systems running Cognos today are not fully redundant and have a single point of failure (no current test environments). Milestones: 1. Access Manager to conform to new Security structure (using Microsoft Active Server). 2. Securing development partition 3. Upgrade of current Cognos environment on UNIX to release 7.3 4. Re-write code from Windows to UNIX (to rebuild the current EDW data cubes) 5. Migration of EDW model to UNIX 6. Migration of EDW folders, reports, queries and data cubes to UNIX. During the 1st phase, the Employee Data Warehouse data storage would be increased to allow additional Payroll data to be added to the warehouse. Also, the training and analysis for the conversion of the EDW database design would be initiated. Once this has been completed the 2nd phase (May 2007 - July 2007) will be to create a staging environment using Cognos 8 BI. Any new projects will be created using the staging environment with Cognos 8 BI. This will provide practical training for all users and creation of new projects in this environment. In the 2nd phase, the new database design for the EDW would be tested, installed and

	conversion of the reporting would be initiated. The 3rd phase (August 2007 - September 2008) will be to create a production, development and staging environments all on Cognos 8 BI. Milestones: 1. Once everyone has been migrated to Cognos 8 BI on the staging environment, then this staging environment will become the new development environment. 2. The old development environment running 7.3 will be upgraded to Cognos 8 BI. When finished, the development environment will become the production environment. At this point, we will have a production and development environments on Cognos 8 BI. 3. The old production environment running 7.3 will be upgraded to Cognos 8 BI. This will be the new staging environment. Now all three environments will be in place using Cognos 8 BI. The Employee Data Warehouse would then be converted to the new design in production and on the upgraded Cognos environment.
Estimated Start Date	10/01/06
Estimated End Date	9/30/08
Expected Benefits / Direct Payback	By going to a common version of the Cognos software (Cognos 8 BI), our licensing can be negotiated at an "Enterprise" level which will cause a reduction in the original cost for these tools. The cost for the Enterprise license of 8 BI has been quoted by Cognos (for the 2006-2007 Budget year) as $575,000 with an annual maintenance of $97,750. This license covers an unlimited number of users and unlimited number of licensed servers for the entire County. The current maintenance cost for all the County Cognos version 7 licenses (including MDPD and GSA) is $230,800.The annual maintenance cost for Cognos 8 BI represents a savings of $133,500 per year from the current maintenance costs of the Series 7 tools. Cognos Series 7 has several Windows-based client tools, Impromptu and PowerPlay that are licensed on a per seat basis. Cognos 8 BI is complete web-based server software solution with no user pricing. Note: The project cost stated in this Business Case covers the hardware for the new infrastructure, 2 new FTE's and the Cognos 8 BI license and maintenance support for the following 4 budget years. A common hardware infrastructure for Cognos will enable the Middleware Group to concentrate on more support of the tools than keeping up with the different hardware platforms. A common set of Business Intelligence tools on the same version with the reduced maintenance cost will allow for a more wide use of the tools for current and future warehouse projects. This will also enable cross-training of programmers (familiar with the BI tools) to different projects without the additional cost of new licenses or additional training from the vendor. It is essential for the EDW and JSD projects that the production support of the data warehouse applications has both a development and staging environment in place so as to minimize the impact to daily business operations. The funding for this business case will allow the Employee Data Warehouse to be expanded to include the additional Payroll data that is needed for reporting by ERD and other County departments. Additional users will be able to be trained to write queries and the environment will enable more users than the current limit with access to the data. The other County departments will be able to write their own reports and not depend solely on ERD or the Payroll group to write ad-hoc requests. Converting the database to a Data Warehouse will enable us in the future to use Dashboards and other managerial decision-making tools against the data in this warehouse.
Improves Customer Service	The benefits to our customers will be a fully redundant infrastructure to insure minimal impact to daily business operations. A common infrastructure will standardize BI tools security measures and the processes to add new users. It will also standardize hardware and licensing for tools and servers. Certain departments and offices such as Fair Employment Practices and GSA have begun to write their own ad-hoc queries or execute prompted reports against the Employee Data Warehouse. The funding will allow more departments to follow this example and create their own reports to enable faster access to the data and not have to pay ETSD.
	Although this is an infrastructure solution at this time, in the future we may be able to offer Extranet access to county data via the BI infrastructure. Also, representatives of

Impacts Citizen	the White House Office of the National Drug Control Policy have been reviewing data reported from the JSD Warehouse. Enhancing the infrastructure and BI tools would further impress upon the Federal Government the advances in technology performed in Miami-Dade County and possibly open the door for more local grants to work with the data. In the future, with the training obtained from the creation of a true Data Warehouse this may enable other warehouses to be developed to be used by the citizens of Miami-Dade County for the access of public information.
Improves Business Processes	A common infrastructure for Business Intelligence will concentrate technical and hardware support personnel and funding. It will provide a solid framework for the establishment of Data Warehouses throughout the County and thus foster improved and secured access to data not currently available. This will allow new projects/customers seeking a BI solution with established research. Education of the new Cognos 8 BI solution will need to be extended to all personnel (ETSD and other departments) involved in these projects. Cognos 8 BI allows reporting against any data source such as Oracle, SQL, against Legacy and Mainframe systems, i.e. VSAM, IDMS, Cobol copybooks and against ERP systems such as PeopleSoft, integrates with IBM WebSphere that can use a mixed platform deployment with Windows, UNIX or Linux. Cognos 8 BI is a web-based development and deployment with a browser-based environment that requires NO desktop installs, plug-ins or applets. With Cognos 8 BI reports can be pushed down to Blackberry units and integration with GIS applications to allow for pin-point plotting. The one Enterprise License for Cognos 8 BI proposed is scalable to 190,000 named users and there is no additional cost for the number of users or the number of servers. Being able to access the County's Personnel and Payroll data along with to-be-added FAMIS Payroll transactions without having to submit Service Requests to ETSD will enable these departments faster access to this information for decision-making without the current cost ($90/hr) to ETSD for the development of these reports.
Strategic Alignment to the County Goals	A centralized and common infrastructure along with the standardization of the BI tools will facilitate the creation of Data Warehouses and will thus provide County departments with up-to-date information for reporting purposes not currently available to them. This accessibility to data will result in more informed decision making throughout Miami-Dade County, thus benefiting County departments and citizens as well. Using a specific example with the JSD DataStore, these new efficiencies will further extend the limited fiscal dollars available for our local County departments to evaluate data trends in an effort to insure that the right community programs are afforded to the right population within Miami-Dade County. Thus, such an effort extends to enhancing the daily lives of the citizens of our County. The conversion of the EDW to a true Data Warehouse with the ability for additional users and more data is in line with the County's goal of Processes Improved through Technology and accessible public information by enabling the County departments with access to Personnel and Payroll data using Business Intelligence tools (i.e. Data Mining, Dashboards, etc.)
Departmental Participation/Enterprise-wide Benefits	The Enterprise license and infrastructure will be available to be used by any department in the County. The following departments are actively using a Data Warehouse or Business Intelligence solution using their own current Cognos Series 7 licenses. Miami-Dade Police Department (Lourdes De La Nuez) General Services Administration (Glenn Cleghorn) Employee Relations Department (Jay Flynn) Juvenile Services Department (Marilyn Gatlin) Departments that currently have access to the Employee Data Warehouse are ETSD, ERD, CIO, GSA, OSBM, Parks, FEP, Finance, WASD, MDCR, MDFR, MDPD, Elections, Vizcaya, Aviation.
Related Projects/Initiatives	Current: 1. Employee Data Warehouse (EDW) 2. Juvenile Services Department Warehouse (JSD) 3. Juvenile Intervention Management (JIM) reporting function 4. GIS Data Cube - LUMA 5. EAMS - using Cognos ReportNet for their Advanced Reporting Function 6. MDPD warehouse 7. GSA reporting 8. DHS - Family Services 9. Photo-ID Planned: 1. Family Justice Center 2. Finance 3. MDTA 4. PeopleSoft ERP

	(See Current Cognos Environments attached)
Risks	Current and future warehouse projects at ETSD and in the County are at risk if the migration to Cognos 8 BI is not funded. The current environments for the EDW and the JAC warehouses are not suitable for expansion of users and support by Cognos will begin to degrade for these tools in the very near future. Future warehouse projects (i.e. Family Justice Center) will need to look at other tools if Cognos 8 BI is not accepted and will need to train on new tools while wasting a learned tool set and experiences. Without funding for the expansion of the EDW, no additional data (established or new) will be able to be added to the warehouse and additional Business Intelligence reporting tools (i.e. dashboards, alerts) will not be available. The enterprise license quoted by Cognos for 8 BI is valid for the 2006-2007 budget year only. If not purchased for 2006-2007, the enterprise license and maintenance support costs will need to be re-negotiated with Cognos. With the funding of Cognos 8 BI will come other risks but will prepare ETSD and the other County departments for the future of Business Intelligence. The Cognos 8 BI solution will impact both the hardware infrastructure and customer accessibility to the current data reports. Cognos 8 BI is a totally different product than the current Cognos software with a new “look and feel” to creating and executing reports and data cubes. In order to migrate to this new environment we need: 1. Consulting by Cognos to convert all of our ad-hoc reports, Impromptu reports and Web reports and data cubes. Approximately 80% of the reports can be automatically converted based on prior Cognos customer input. Consulting costs are not included at this time. 2. A hardware infrastructure with a production, integration and staging environments to be set up prior to the migration 3. Training of all developers for the Cognos 8 Report Studio, Analysis Studio and Query Studio (all new tools from the current software). 4. Buy-in by the other departments currently using Cognos – MDPD, GSA. DHS. The price supplied to us by Cognos at $575,000 for any amount of servers and users should be shared by other departments utilizing Cognos. 5. New user training (besides the current EDW tutorial) for the Cognos 8 customer tools will need to be developed and users re-trained. 6. Departments may look into other Business Intelligence companies (Business Objects, Informatica, etc.); however this will only lead to playing catch-up with Cognos eventually. 7. A decision for the migration to Cognos 8 or another BI environment needs to be done now since support of Series 7 will end after 2010 and the migration to Cognos 8 BI may take more than the expected next 2 budget years.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	The Business Intelligence Strategy for the Enterprise Cognos Infrastructure will use 2 current Windows Servers and 2 AIX LPARS that are currently used by the JSD project. The LPARs to be purchased (12) will be acquired from the new Regatta that is currently being negotiated between ETSD and IBM. DASD for the expansion of the Employee Data Warehouse would be obtained from the ETSD Database Administration.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	Cognos 8 BI is the only BI product to deliver the complete range of Business Intelligence capabilities: reporting, analysis, scorecarding, dashboards, business event management on a single proven web-based architecture. Currently, we have two separate infrastructures at ETSD (others reside with MDPD and GSA). Each of the ETSD infrastructures have a single point of failure - if a server fails due to a hardware failure that system is down until the server is repaired or a new server is purchased and restored with all the software; reports, data cubes, queries, etc. By having a fully redundant infrastructure all County departments wil be able to utilize a single environment running the same Business Intelligence software. If one of the infrastructure servers fail, service would not be comprised due to the proposed failover

	to the other servers. Two additional FTE's for the constant support of the Cognos infrastructure and tool set will ensure that staff is available and not split across many projects (as is currently the case).
Planned Technology to be Used	The Enterprise Infrastructure will use 5 Windows Servers (2 from the JSD project) and 14 LPARS (2 from the JSD project) for the production, staging and development environments. Each of the LPARs to be purchased with 1 CPU with 1 GB memory. Currently used by the County and needed for this project are: Windows 2000 Server, AIX 5.2 and Cognos Series 7.3. DecisionStream, the tool from Cognos to create Data Warehouses has been purchased and installed at ETSD. This tool has not been used yet for Data Warehouse creation by ETSD. Since being released last year, Cognos 8 BI has been used by various Government agencies. U.S. Federal Government; U.S Bureau of Labor and Statistics, U.S. Coast Guard Aviation, U.S. Air Force Office of Special Investigations. U.S. State and Local Governments; Texas Building and Procurement, New York State Department of Family Assistance, Dallas Area Rapid Transit, State of Mississippi, City of Albuquerque. “Cognos has given us the ability to see our business in ways we never thought possible. Robust reporting, coupled with the ability to perform detailed, drill-through analysis has enabled us to understand in aggregate or in detail where we are successful at collecting statistical data, what some of the parameters for success are, and to use this knowledge to increase our organization’s effectiveness.” Randy McLin, U.S. Bureau of Labor Statistics, Office of Compensation and Working Conditions
Other Funding Sources	

Project Name	**Enterprise System and Network Monitoring**
Department Name	ETSD
Project Amount	$1,643,000
FY 2005-2006 (funding received, if applicable)	NaN
FY 2006-2007	$1,643,000
FY 2007-2008	NaN
Preparer Name	Carmen Suarez & Lars Schmekel
Preparer Contact Phone Number	305-596-8437 305-596-8779
Project Type	Enterprise
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	3
Background	Miami Dade County has experienced explosive growth in network, systems and online products and services. Information is rapidly becoming the County's most valuable resource. In order to ensure continued high availability information to the Citizen and Departments, the County must deliver efficient yet reliable networks and systems that provide leading edge services with minimal downtime. "End-to-end" performance measurements, monitoring and resource analytics that will allow us to properly tune and scale application servers and services (e.g. WebSphere, MQ objects and services and network), as well as anticipate resource requirements, provide baselining and trend analysis.
	Three separate enterprise environments (Production, Staging and Integration) with approximately 15 servers per environment supporting Internet and Intranet applications, including Property Tax (Finance), Remedy (ETSD), E-Permitting (BLDG), 311 Apps, MDC Portal and Commerce systems are currently managed. Several Miami-Dade County Mission critical, production systems are currently

Problem Statement	vulnerable with single-points of failure. These systems are critical to daily County operations and include the Portal and Commerce servers. WebSphere MQ is used to provide assured delivery of messages containing payment information from our online 24/7 web applications to the backend applications in the mainframe. It is currently being supported on 5 separate environments on 2 platforms being Production, Staging and Integration on AIX platform and Production and Test on the mainframe with no software tools that enable proper support of these environments. Many point monitoring products exist, however nothing provides visibility across the application, supporting servers, software, network infrastructure and clients stored in a common easily accessed and analyzed data store. The integration of this information is critical to understanding how systems affect Miami Dade Counties business and end users. The inability to correlate events and determine root causes for performance problems and outages, delays time to resolution, negatively impacting service delivery to citizens and departments and increases costs and loss of revenue for the County.
Solution	The implementation of an effective overall monitoring strategy is cornerstone to ensuring systems availability and performance. This ongoing strategy and associated tools will reduce downtime and provide the ability to effectively manage the environment ensuring adequate system response. Conintuation of the Enterprise monitoring strategy along with the inclusion and participation of user departments is critical to ensuring the highest availability of system and departmental applications, while reducing and eliminating redundancy by leveraging Enterprise licensing and investments. The acquisition of end-to-end performance measurement, monitoring and resource analytic software tools that will simulate varying stress tests and conditions will enable staff to proactively identify bottleneck areas of the WebSphere infrastructure and applications. Additionally, load testing will aid in identifying production resource requirements (baselines) and perform capacity and performance analysis as more Enterprise applications are developed and deployed. Acquiring the necessary software tools to allow the proactive support of the WebSphere MQ infrastructure ensuring adequate performance as future messaging applications continue to be deployed.
Estimated Start Date	10/02/06
Estimated End Date	9/28/07
Expected Benefits / Direct Payback	Outages and performance degredation for real time applications such as 311, EAMS, EDMS, Payment Engine, Web Applications can cause an immediate loss of revenue or increased costs. The information gathered from these tools will aid the WebSphere and Websphere MQ development and support staff in establishing programming and support standards for Quality Assurance and in the development of realistic, measurable service level agreements.
Improves Customer Service	The use of end-to-end performance measurement, administration and monitoring software tools allow staff to develop realistic, measurable service level agreements and have the ability to proactively minimize outages.
Impacts Citizen	Improved service level agreements and minimized outages extend the hours of self-service Internet application availability for a more positive citizen experience.
Improves Business Processes	Improved service level agreements based on quantitative measurements made using performance monitoring tools enable business process analysis for better use of improvement funds.
Strategic Alignment to the County Goals	This request directly impacts our mission of "Delivering excellent public services that address our community's needs and enhance our quality of life." by enabling technical staff to measure the use of, model usage trends, predict the needs of and monitor availability of citizen services that use our enterprise Portal infrastructure.
Departmental Participation/Enterprise-wide Benefits	This request applies to the enterprise wide Portal infrastructure thus benefiting all on that platform.
Related Projects/Initiatives	All projects intended to enhance and grow the Portal infrastructure are related to this

	request.
Risks	The Websphere Portal and MQ infrastructure environments are currently being supported with minimal monitoring tools that do not currently enable proactive action upon problem recognition, performance and/or future capacity analysis. As the proliferation of Portal services continues the risk to the availability of these services in a non-tuned or insufficiently monitored environment increases.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Three separate Webpshere enterprise environments (Production, Staging and Integration) with approximately 15 servers per environment supporting Internet and Intranet applications, including Property Tax (Finance), Remedy (ETSD), E-Permitting (BLDG), 311 Apps, MDC Portal and Commerce systems are currently managed. There are several single-point of failure systems deemed critical for MDC operations, including the Portal and Commerce servers. WebSphere MQ is used to provide assured delivery of messages containing payment information from our online 24/7 web applications to the backend applications in the mainframe. It is currently being supported on 5 separate environments on 2 platforms being Production, Staging and Integration on AIX platform and Production and Test on the mainframe with no software tools that enable proper support of these environments.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	The acquisition of end-to-end performance measurement, monitoring and resource analytic software tools will simulate varying stress tests and conditions that will identify bottleneck areas of the WebSphere infrastructure and applications. Additionally, load testing will aid in identifying production resource requirements as more Enterprise applications are developed and deployed. Acquire the necessary software tools to allow the proactively support the WebSphere MQ infrastructure safely enabling the proliferation of future messaging applications.
Planned Technology to be Used	Due diligence will take place when selecting the appropriate vendor and tools that will enhance our existing enterprise Webpshere architecture.
Other Funding Sources	

Project Name	**Finance Computer Replacement**
Department Name	Finance
Project Amount	$180,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$180,000
FY 2007-2008	$0
Preparer Name	B. John D'Auria
Preparer Contact Phone Number	305-375-1944
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	5
	The Finance Department is charged with providing centralized financial, accounting, cash management and debt management services; collecting and distributing taxes; providing delinquent accounts collection services to County Departments. In FY05-06, the Department has 350 positions and a budget of $35.720 million. The Finance

Background	Department has four distinct Divisions as well as the Office of the Finance Director, which develops financial policy recommendations for the Board and provides the overall administration of the Department's operations. The department-owned systems (PCs, coax terminals, printers and network servers), need to be periodically upgraded or replaced. This hardware/software upgrade would ensure that the Finance systems would continue to function as required. As of this date, no funds have been allocated to pursue this project, and the preliminary analysis/feasibility study has not been initiated.
Problem Statement	Old technology leaves the Finance Dept. vulnerable to system failures and viruses. Furthermore, when integrating systems, old technology presents compatibility issues. In this age of rapid technology development, it is necessary to maintain up-to-date systems.
Solution	Annual replacement and upgrade of one quarter of the department's hardware/software previously listed items.
Estimated Start Date	10/02/06
Estimated End Date	1/31/07
Expected Benefits / Direct Payback	Expected benefits of the new systems include: 1) Enhanced security from system intrusion and viruses. 2) Improved reliability with the new operating systems. 3) Reduced maintenance costs.
Improves Customer Service	This project will improve our service to our internal department customers by increasing reliability and reducing maintenence time and costs. The improvements will be transparent to other departments.
Impacts Citizen	This project will have no direct impact on citizens. However, if we do not execute this project, the result may be negative public perception subsequent to the next disaster.
Improves Business Processes	Some business processes will be iimproved because internal users will have common technology (e.g., CD writers) to facilitate data exchange.
Strategic Alignment to the County Goals	This project is in line with the County's commitment to using modern technology to provide state-of-the-art customer service.
Departmental Participation/Enterprise-wide Benefits	This project affects the Finance Department only.
Related Projects/Initiatives	This project is necesssary for maintaining the Finance Department's IT infrastructure, and therefore is integral to the other IT projects.
Risks	Risks associated with not executing this project include increased costs associated with maintaining older operating systems, and vulnerability to security intrusions and viruses.
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	All technology involved is currently being used industry-wide.
Other Funding Sources	None.

Project Name	**Financial and Purchasing Data Warehouse**
Department Name	Finance
Project Amount	$700,000

FY 2005-2006 (funding received, if applicable)	NaN
FY 2006-2007	$700,000
FY 2007-2008	NaN
Preparer Name	Connie White
Preparer Contact Phone Number	305-375-3738
Project Type	Enterprise
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	3
Background	Currently, the County's General Ledger, Accounts Payables and Purchasing computer software applications (FAMIS/ADPICS) are based on legacy architecture that provides little flexibility to perform ad-hoc searches and reporting, limited access for data analysis and capability to extract data for further manipulation by other desktop tools such as Excel. This has created the need to produce many customized data extracts and reports that require the involvement of IT staff. There is also a latent need for data analysis currently being barely met. On an average, we receive over a dozen requests for data either from internal or external sources that require special handling, many hours of coding and testing. For example, one public request for payment information for three years required over 60 hours of programming and testing; we have had similar requests form other sources and internal departments which have taken as many as 200 hours to complete.
Problem Statement	Must provide a means to obtain data, produce reports, and provide data analysis capabilities for financial and procurement requests from both internal and external customers (See above)
Solution	Implement a Financial and Purchasing data warehouse that will provide the data to the end user (e.g. budget analyst, financial analyst) and the tools to access that data. The initial phase of the data warehouse implementation will make use of cubes and extract routines available from Tier (FAMIS/ADPICS' vendor) running on enterprise-approved architecture. This initial phase will provide access to 25 concurrent users in several departments throughout the County to two full fiscal years of financial and purchasing data. It will provide web-based reports and data analysis capabilities.
Estimated Start Date	11/06/06
Estimated End Date	9/9/06
Expected Benefits / Direct Payback	1) More flexibility to access data – Data is currently available via pre-defined reports, on-line inquiries, and batch extracts. The data warehouse will provide users with the tools to access data via ad-hoc and pre-defined queries and reports that the user will have control over. The data obtained from the warehouse will be downloadable to formats such as Excel spreadsheets. (2) Fastest access to data – When data is needed for analysis and it is not available in an existing format, the customer currently has to wait for IT staff to produce data extracts and/or reports and for such data to be verified at every step in order to ensure accurate results. Data available via the data warehouse will be pre-selected and verified for quick availability. The user with access to the data warehouse will have able to retrieve this data in his/her own queries and reports. (3) Merging of financial and purchasing data – The data warehouse will allow the user to obtain information across FAMIS and ADPICS systems; questions such as "how much money has been paid under a contract" will be answered easily by accessing the data via the warehouse; currently, this takes running several extracts to produce desired reports.Who benefits? - Department accessing FAMIS and ADPICS as users, department accessing FAMIS and ADPICS as managers (Finance, DPM, Budget) will all benefit by having the tools that allow easy, flexible access to financial and

	purchasing data without the need to involve IT staff. ETSD will benefit by having the capability to re-direct resources to the maintenance of the main functions of the software, instead of having to constantly answer requests for ad-hoc reports.
Improves Customer Service	A Financial and Purchasing Data Warehouse will improve the service to other customer departments by (1) Providing a self-service application that offers capabilities to obtain data for managerial analysis and ad-hoc queries and reporting, and allow for data extraction into desktop applications, such as Excel. (2) Providing the capability of merging financial and purchasing data into general views that can be analyzed and reported from. Currently, this capability is limited to some extract programs created in-house requiring programmer intervention every time a new request needs to be fulfilled. (3) Therefore, providing a significant overall reduction on time and effort to obtain required information.
Impacts Citizen	By providing our customer departments with access to the data in a more flexible manner and by providing management with better analysis tools, we expect that the departments delivering a service to the citizens will be able to capitalize by, at a minimum, reducing time and resources that might be used to obtain and analyze this data now.
Improves Business Processes	It is very hard to quantify the costs that are currently being incurred when extracts must be written, data massaged, checked and validated, or manually extracted from reports or on-line queries. Departments receive requests from upper management, Budget, and the Commission that require responses oftentimes merging financial and operational data. Our legacy systems (Financial and Procurement) do not provide the flexibility to extract the requested data. A data warehouse tool with the data already extracted and validated will allow departments direct, quicker and more flexible access to the information required, as well as, means to download it to desktop applications (such as Excel) for further processing and analysis. A further benefit is that data available via the warehouse could more easily interface with other systems using web-based architecture while still providing a shield to our core operating financial and purchasing data. For example, systems such as Performance Management and others that require access to the data could do so more easily accessing the warehouse than the base operational data.
Strategic Alignment to the County Goals	This request aligns with the County goal of using IT resources to solve/improve operations – see above-described benefits and impacts
Departmental Participation/Enterprise-wide Benefits	Finance has been approached by several departments interested in participating in this project, for example, OSBM, Fire, ETSD (as users), and Audit among others. This project will impact primarily the Department of Procurement Management based on the need to provide support and validation for the procurement-part of the data in the warehouse. This project will require that the hardware and software be maintained by ETSD.
Related Projects/Initiatives	It is our understanding that currently there is a Business Case submitted by ETSD for creating/upgrading the Cognos Infrastructure. We would participate in any such enterprise-wide projects.
Risks	(1) The estimates provided are based on information available a couple of years ago. The costs of the infrastructure and/or the requirements put forth by Tier, might have changed. A new evaluation of the costs of this project should be conducted. Also, if the Business Case for an enterprise-wide Cognos infrastructure goes forth, this estimate will change. (2) Currently, the County is working on an ERP Roadmap expected to be finalized by May. This Business Case would be dependent upon the recommendations of said Roadmap.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	ETSD-maintained hardware and software (Cognos)

Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	It is our understanding that the technology planned for this project is currently in use in the County. The major components are: Cognos and the hardware and network. The project at this time is also requiring Informatica software as the ETL tool. It is expected that for next year, this will no longer be a requirement; Tier will use all Cognos tools.
Other Funding Sources	

Project Name	**Florida Law Enforcement eXchange (FLEX)**
Department Name	Miami Dade Police Department (MDPD)
Project Amount	$1,108,640
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$744,640
FY 2007-2008	$364,000
Preparer Name	Lourdes de la Nuez
Preparer Contact Phone Number	(305) 471-1849
Project Type	Department Specific
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	The need for a National Criminal Intelligence Sharing Plan was recognized as critical after the tragic events of September 11, 2001. Various law enforcement regional data integration projects are currently under development in Florida. These projects , working in conjunction with the state's seven Regional Domestic Security Task Forces, will share law enforcement information between sheriffs offices and police departments within their region. The seven projects and an eight state law enforcement data node will be connected together by the Florida Department of Law Enforcement (FDLE) into a single, statewide data sharing system. The system, coined the Florida Law Enforcement eXchange (FLEX) will provide law enforcement accross the state the ability to quickly and easily access and analyze the thousands of records found in individual city, county and state law enforcement agencies records management systems.
Department Priority of Initiative	1
Background	The Law Enforcement's problems are not knowing what we don't know and what we don't know can hurt us. The information is scattered. We must collect, access, and analyze the scattered pieces to assemble the big picture. The scattered data is found within Law Enforcement Records Management Systems which is accessible on an individual basis or by members of a specific agency. In early 2003, Florida established the Information Sharing Workgroup to promote success in meeting United States and Florida Domestic Security Strategies and Objectives. The mission was to develop a state criminal intelligence and information sharing strategy for the state of Florida. The vision was: a) Establish a secure and credible data interoperability among Florida law enforcement agencies to assist with crime control and domestic security initiatives in a timely and effective manner. b) Provide an infrastructure that takes advantage of existing information sharing systems and projects. c) Eliminate redundant system functionality as well as maximize the benefits of existing and future expenditures. d)

	Provide flexible system architecture that enables the sharing of information with other state and federal agencies in the future. e) Directly and effectively promote and achieve success in meeting federal/national and Florida Domestic Security Strategies and objectives.
Problem Statement	The FLEX grant provides the funds to acquire the hardware necessary for Miami Dade County to house the MDPD FLEX Data Warehouse but it does not provide the funds to hire resources to: a) Data Mapping to the Global Justice XML Data Model (GJXDM) standard for data sharing. b) Design the MDPD FLEX Data Warehouse. c) Create the scripts to load information from different sources and even different agencies to the MDPD FLEX Data Warehouse. d) Establish the Expunge/Seal Process. e) Implement backup and restore procedures.
Solution	MDPD would need to hire a consultant to design the MDPD FLEX Data Warehouse. MDPD would also need to fund an analyst and a project manager position. The analyst will work with the consultant in the data mapping, data warehouse design, coding the data load scripts, etc.
Estimated Start Date	01/30/06
Estimated End Date	4/30/07
Expected Benefits / Direct Payback	
Improves Customer Service	This project improves customer service by improving Public Safety.
Impacts Citizen	Information is the driving force behind effective decisions, making it the single most strategic asset, besides its people, that law enforcement possesses, one that can improve responsiveness and performance, streamline processes, and drive return on investment. The bottom line is improved public safety. One of the biggest challenges law enforcement faces is the ability to manage, analyze and share increasingly large amounts of vital law enforcement information that reside across multiple regions, jurisdictions, disparate systems, databases, platforms, and functional areas in a manner that is timely effective and convenient.
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	Increased work loads while system is implemented.
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	Data Warehouse
Other Funding Sources	

Project Name	**Hardware & Peripheral Equipment**
Department Name	Libraries
Project Amount	$4,119,000
FY 2005-2006 (funding received, if applicable)	$342,000
FY 2006-2007	$0
FY 2007-2008	$0
Preparer Name	Jose J. Rivero
Preparer Contact Phone Number	305-275-1593
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	The Library is looking to provide self checkout machines at circulation desks throughout the Library System. These machines will empower the citizens of Miami-Dade County to check–out their own materials with a minimum of staff intervention for this process. As part of the self services implementation vending diskette dispensers will also be acquired. The implementation of this equipment would free-up the Library staff to handle more questions and assist patrons with other service issues. The Library is planning to implement this service within FY2006-07.The total cost for this is expected to be $2,056,000. The Library is looking to improve ADA access to collections with the purchase 9 workstations with assistive technology for the blind, 2 Stations with Braille printing and 14 CC TV Workstations for the Visually Impaired. The Library is planning to implement these services on its largest facilities namely the Main Library, West Kendall Regional Library, North Dade Regional Library, West Dade Regional Library, South Dade Regional Library, Miami Beach Regional Library, Coral Gables Library, the Northeast Library and its Medium size libraries. The total cost for this implementation is expected to be $79,000. The Library needs to replace old printers and light guns as well as adding new reference desk's printers and other hardware that might need replacement or repairs. As part of these initiative we expect the purchase of 60 System Printers for the Reference Desk, 60 Staff printers, 50 Receipt printers and 50 Light guns. The total cost is expected to be $149,000. The Library needs to replace the Horizon Server in order to upgrade to Horizon 8.0 rending the current server obsolete. This upgrade will allow the Library to keep up with growing demands for service as well as keeping up with technology changes. The total cost is expected to be $1,500,000. The Library is looking to increase the number of Laptops for the training Labs and Wireless PC for the Reference Desk. The total cost expected to be is $255,000 for 22 Laptops and 80 Wireless PCs. Finally, the Library is also looking to minimize network downtime due to hardware failure by creating a redundancy for the central site router. The cost of this is $80,000.
Problem Statement	The Library is experiencing greater demand on all of its resources. The most important of which is its staff. Self checkout machines are being used by other library systems as a way to better manage additional work load since they handle the more mechanical aspect of the job and thus allow the reallocation of staff for more important functions such as answering questions. Assistive technology will allow public with disabilities to have access to collections throughout the Library System. Upgrading our current Horizon server will allow the Library to use Horizon 8.0 which is the backbone software for Library Operations. Version 8.0 will be available on FY2006-07. Our current server is not fit to host the new software thus the need to upgrade the server. At the present time staff working of Reference desks throughout the Library must use

	the same printer use by the public when printing reference related materials. This presents a problem due to increase use by the public of Library printers. In order to keep up providing the same level of services we have a replacement and service program throughout the library system.
Solution	
Estimated Start Date	10/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct Payback	The Library is looking to enable citizens of Miami-Dade County to have better access and use all Library's online resources; faster checkout service when borrowing material and faster retrieval of printed material. In addition, by enabling patrons to check their own books out (the mechanical portion of the checkout process) we will be able to allocate important staff resources to processes that truly require staff intervention such as reference service. The library is looking to improve the service to the public with disabilities by providing assistive technologies to access the collections.
Improves Customer Service	
Impacts Citizen	
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**Inmate Video Visitation**
Department Name	Corrections & Rehabilitation Department
Project Amount	$2,800,000
FY 2005-2006 (funding received, if applicable)	NaN
FY 2006-2007	$1,450,000
FY 2007-2008	$1,350,000
Preparer Name	Frank Brophy
Preparer Contact Phone Number	786-263-5859

Project Type	Communities of Interest
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	2
Background	Video visitation is a proven concept within corrections nation-wide and within FL (Orange, Volusia, Hillsborough and St.Lucie Counties), improving public safety by keeping the public outside of the jails and reducing the introduction of contraband (drugs, weapons, escape tools) into the jails.
Problem Statement	Currently inmate visitation occurs within each jail facility, with the public being screened prior to entering the facility, and the inmates being escorted to the locations where the visits take place within the facility. Both the presence of members of the public inside the institution and the inmate being outside of his cell, constitute a threat to the security and safety of both public and staff. Visitation is consequently a very staff intensive activity, in order to maintain control.
Solution	Modern video technology has provided the means to allow face to face visiting and communicating to be scheduled and to occur even though the inmate and visitor are not in each other's physical proximity. Indeed, in the optimum solution, the visiting public never enters the jail at all, and the visit could occur via metronet.
Estimated Start Date	01/01/07
Estimated End Date	9/30/08
Expected Benefits / Direct Payback	As described above, the safety of the public is a great benefit, the safety of staff and inmates by the reduction of contraband is a great benefit, and increasing visiting hours and the number and frequency of visits is an additional benefit to the public. Visiting will also become less staff intensive.
Improves Customer Service	Inmates and public will be afforded more and more frequent visits. Theoretically, the Public Defender, the State Attorney and the Courts could also avail themselves of the system to communicate face to face with their clients.
Impacts Citizen	The perception and the reality of the security of the public and the inmates will be improved.
Improves Business Processes	Reduced inmate movement improves security and staff safety. It will also free-up staff to perform other duties.
Strategic Alignment to the County Goals	Increase public safety
Departmental Participation/Enterprise-wide Benefits	The Public Defender, the State Attorney's Office and the Courts could participate if desired, simply by purchasing their own network video end points.
Related Projects/Initiatives	The system depends on the completion of the Corrections AVVID network, which integrates voice, video and data.
Risks	None
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	The system rides on metronet.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	Utilizes integrated voice, video and data network.
Planned Technology to be	

Used	IP video is being used by many agencies in many places throughout the world.
Other Funding Sources	In theory, the system could be extended to visits from home, (if a home telephone or computer system were properly outfitted), and home based visits could be fee-based.

Project Name	**IT Hardware & Software to Support COOP Plan**
Department Name	Finance
Project Amount	$65,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$65,000
FY 2007-2008	$0
Preparer Name	B. John D'Auria
Preparer Contact Phone Number	305-375-1944
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	9
Background	The Finance Department is charged with providing centralized financial, accounting, cash management and debt management services; collecting and distributing taxes; providing delinquent accounts collection services to County Departments. In FY05-06, the Department has 350 positions and a budget of $35.720 million. The Finance Department has four distinct Divisions as well as the Office of the Finance Director, which develops financial policy recommendations for the Board and provides the overall administration of the Department's operations. This department must be operational regardless of catastrophic events (e.g., hurricanes).
Problem Statement	The Office of Emergency Management (OEM) has issued guidelines for developing the Finance Department's Continuity of Operations Plan (COOP). Funds are required to purchase computer hardware, software and network infrastructure to support the COOP.
Solution	Much of the COOP is dependent upon the deployment of laptop computers to distributed points of service. Thus the administration can continue to function, and basic services can be provided at government centers.
Estimated Start Date	10/02/06
Estimated End Date	3/30/07
Expected Benefits / Direct Payback	Considering the potential for catastrophes (e.g., predicted increase in hurricane activity), this project would benefit all administrators, employees and customers who need to conduct business with the Tax Collector in spite of adverse events.
Improves Customer Service	See above.
Impacts Citizen	See above.
Improves Business Processes	See above.
Strategic Alignment to the County Goals	This project would fund the resources necessary for the Tax Collector to comply with guidelines from the OEM.
Departmental Participation/Enterprise-wide Benefits	See above.
Related Projects/Initiatives	None.
Risks	Minimal risk considering the deployment of laptops.

Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	The plan includes wireless internet access.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	All technology would be industry-standard.
Other Funding Sources	None.

Project Name	**Jail Security RFID Pilot**
Department Name	Corrections & Rehabilitation Department
Project Amount	$125,000
FY 2005-2006 (funding received, if applicable)	NaN
FY 2006-2007	$125,000
FY 2007-2008	$2,000,000
Preparer Name	Frank Brophy
Preparer Contact Phone Number	786-263-5859
Project Type	Department Specific
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	3
Background	Los Angeles County is currently conducting a pilot to track inmates in one of their jails using RFID. These systems have been in use in prisons for several years and are now being adapted to the less stable jail environment.
Problem Statement	The problem is knowing and recording the physical location of an inmate at all times.
Solution	Active RFID tamper-proof wrist bands, responding to an RF interrogation every two seconds, and a system which displays and records the information in real-time.
Estimated Start Date	10/02/06
Estimated End Date	9/28/07
Expected Benefits / Direct Payback	Immediate notification when an outside of expected parameters condition exists, eg., an inmate not being where he is expected to be or being where he is not supposed to be.
Improves Customer Service	Improved public safety.
Impacts Citizen	Improved public safety.
Improves Business Processes	
Strategic Alignment to the County Goals	Improved public safety
Departmental Participation/Enterprise-wide Benefits	

Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Information flows over integrated voice, video and data network.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	Active RFID and metronet
Other Funding Sources	

Project Name	**Mainframe Terminal Replacement**
Department Name	Corrections & Rehabilitation Department
Project Amount	$250,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	NaN
FY 2007-2008	NaN
Preparer Name	Frank Brophy
Preparer Contact Phone Number	786-263-5859
Project Type	Critical Technology Infrastructure
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	
Background	ETSD and IBM no longer support dumb mainframe terminals. The Metrowest Detention Center, TGKCC, Stockade and Boot Camp still employ 250 of these terminals and the 3274 controllers, to which they are hooked up, for daily access and updates to CJIS mainframe data and also to input incident reports.
Problem Statement	Previous requests for funding for replacement hardware have never been given a top priority, and now the current hardware is obsolete and no longer obtainable.
Solution	Replace the existing dumb terminals with basic PC's, starting with the largest facility, MWDC, and working toward smaller facilities, all to be accomplished within 120 days of funding approval.
Estimated Start Date	10/02/06
Estimated End Date	2/12/07
Expected Benefits / Direct Payback	Replacing this obsolete equipment will eliminate the burden on ETSD of supporting it.
Improves Customer Service	In addition to mainframe connectivity, the PC's would provide e-mail and other non-mainframe application availability.
Impacts Citizen	This would contribute toward the modernization of the Corrections Department.
Improves Business Processes	Providing e-mail access will improve communication, and eliminate costs to ETSD of supporting the obsolete terminals.
Strategic Alignment to the	

County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	Implementing this at the Boot Camp and the Stockade will require somehow extending Metronet throughout those locations.
Risks	The greatest risk is not acting on the request.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Solution completely depends upon Metronet.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	This is an upgrade to obsolete County hardware.
Planned Technology to be Used	Mainframe emulation as is currently used by Miami Dade County.
Other Funding Sources	None

Project Name	**MDU Training Facilities**
Department Name	Employee Relations Department
Project Amount	$2,000,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$2,000,000
FY 2007-2008	NaN
Preparer Name	Connie Butler / Jose Nodarse
Preparer Contact Phone Number	305.375.4059 / 305.375.4747
Project Type	Enterprise
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	3
Background	Miami-Dade County University (MDCU) was established in the realization that an enterprise-wide approach was required for the continued skills development of our most valuable assets, our employees. One of the major tenets of implementing a Result-Oriented Government philosophy is to develop its employees. Employee Development is a key measure in the Senior Management Performance Appraisal process. One of Miami-Dade County's Guiding Principles is, "Committed to Development of Leadership in Public Service." Training and Development of employees is at the core of our vision statement "Delivering Excellence Every Day." MDCU is the established, centralized training unit for County employees. Fulfilling the training and development needs of over 30,000+ County employees is a daunting task especially in the area of infrastructure needs. The challenge is to meet the training and development needs of all levels of management and the rank and file in a timely fashion. Fulfilling the needs of this large and varied audience and their unique needs, the current training rooms available for MDCU use is inadequate.

Problem Statement	Currently, MDCU offers training to new hires through New Employee Orientation and first line supervisors through the Supervisory Certification Program. MDCU also offers Non-Supervisory classes and clinics for the rank and file. Miami-Dade College offers foreign language courses (Spanish and Creole) during the lunch hour on a weekly basis using one of MDCU's training rooms. When Florida International University gets bumped off one of the 18th floor conference rooms for their evening BPA and MPA programs, they use one of MDCU's two training rooms. There is significant wear-and-tear of MDCU's two training rooms from internal and external sources. The County Manager's Office has put in as a high priority in his administration, employee development. This follows the Results Oriented Government philosophy that his administration espouses. MDCU has been given a mandate to introduce an Executive Certification Program and Management Certification Program to address the current gaps that exist in training our more senior management. This additional training will be very difficult to implement with the current two training rooms that fall under MDCU's purview. In addition, the constant usage of these training rooms as well as the lack of state-of-the-art classroom settings is inadequate for our more senior management. Another initiative to provide training to our thirty five municipalities will bring in more customers to attend MDCU's training. MDCU is driven to generate revenue because it falls under a charge-back funding model. MDCU is not general funded. As a result the following conflicts arise: Bring in more bodies to generate revenue; Limited training space greatly inhibits any increased revenue potential. Consequently, MDCU's ability to be self supporting is greatly limited and our ability to meet the County Manager's vision of employee development compromised.
Solution	The obvious solution is to provide a dedicated training facility, an MDCU campus, that will serve not only all of Miami-Dade County's 30,000+ employees but also the needs of our thirty five municipalities. One recommendation is to utilize the MAM facility once they move to their new location. The training facility needs to be located within walking distance of the 111 building to serve their core market of County employees. The facility itself can be a revenue generator by "renting" it to other County departments or municipalities. Using this campus facility, multiple classes can be ongoing at the same time, state-of-the-art audio visual equipment can be installed, wireless connectivity to the Internet with installed desktops will be available for computer based training, etc. The mindset is that to meet the needs of such a large organization as Miami-Dade County, we need to have a "true" college campus facility.
Estimated Start Date	10/01/06
Estimated End Date	9/30/08
Expected Benefits / Direct Payback	The value proposition of employee development impacts the County for years to come. From succession planning to career growth to increased productivity, the benefits are numerous. Creating a pipeline of the next generation of County leaders is crucial in continuing to meet our vision statement of "Delivering Excellence Every Day."
Improves Customer Service	Customer Service will increase dramatically by meeting the needs of all customers, both internal and external. We will be able to train at all levels of management and rank and file and we can provide the necessary facilities for our external partners, such as FIU and MDC. The delivery of educational services will be facilitated by a one-stop location serving the various unique needs of County employees.
Impacts Citizen	The average citizen won't be impacted directly by this initiative. However, citizens that work in other municipalities may take advantage of MDCU's educational offerings.
	With a large organization such as Miami-Dade County, it is critical that it has one centralized training unit to handle countywide employee development. To meet this ongoing need, MDCU needs a "campus-like" facility to accommodate this large population. This initiative will improve employee morale, inter- and intra-departmental communication, and increase the educational opportunities for County employees to improve their professional and personal career goals. One common area of concern that

Improves Business Processes	impacts public sector entities is the need to have ongoing momentum in delivering services to internal and external customers. By providing a centralized training facility, this will bring about a cultural change in how County employees view their management. The emphasis on their own educational needs will assist employees in succeeding in their jobs as we move into this new paradigm of pay-for-performance. By providing the necessary tools to do their job, in this case, education, the transition toward a pay-for-performance model will be more readily embraced as County employees will view themselves as being able to succeed in this new model.
Strategic Alignment to the County Goals	As was mentioned in the background, employee development is a major cornerstone of Results Oriented Government. Having training and development in the forefront of moving the County forward, will create a thought leadership role in the U.S. public sector at all levels of government. Considering that Miami-Dade County has an extremely high employee retention rate of over 90%, it is imperative to invest in every County employee's professional development needs to continue to add value in the County.
Departmental Participation/Enterprise-wide Benefits	All County departments will be able to take advantage of MDCU's "campus" facility directly or indirectly. By providing their educational needs, general or customized, MDCU will be the driving force in helping every department meets their employee development goals.
Related Projects/Initiatives	None.
Risks	• Change in administration may change priorities • Requires all top management commitment (County Manager, Board of County Commissioners, Mayor) • Availability of Initial and On-going Funding
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	Unknown.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	Unknown.
Planned Technology to be Used	As part of the campus, computer equipment (laptops and/or desktops) with wireless and Internet capability, audio visual equipment, projectors, etc. will be needed provide multiple forms of instruction delivery.
Other Funding Sources	None.

Project Name	**Mylar Aerials Conversion to Digital**
Department Name	Public Works
Project Amount	$500,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$0
FY 2007-2008	$0
Preparer Name	Teresa Fuentes-Smart
Preparer Contact Phone Number	(305) 375-2085
Project Type	Communities of Interest
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	

Department Priority of Initiative	
Background	The Copy Reproduction Section of the Public Works Department needs to convert its current Mylar aerials to digital format. The ammonia machines that they used to use for reproducing the aerials became obsolete and had to be discarded. Theits inherent safety hazards. PWD recently purch Department experienced the inability to purchase ammonia in addition to ased a scanner plotter for single image scanning and reproduction which has proven to be a good interim option in light of the fact that we no longer have the ammonia machine. The permanent conversion of all the aerials/plats dating back to 1909 to a Digital format is still pending and needs to be completed. However, lack of funding has always placed this project on hold. The Department for the last two years has been getting the aerial photography in digital format. This stored in both ETSD and in PWD as a backup. (2004 & 2005). The Copy Reproduction Unit has been reproducing these digital images by simply retrieving the Section Township and Range when they need to burn it to a CD for a customer or print it via the Citrix ETSD application. If the historical years were to get destroyed this will impact the Construction and Environmental industry which are the ones predominantly making the request in addition to County residents. All that PWD can charge is the reproduction cost. This will not be sufficient money to pay for the complete back file conversion. These images are not available outside of PWD. ESTD does not provide this type of service and information to other entities.
Problem Statement	If a disaster natural or man-made were to impact the SPCC 16th floor the County could be faced with the destruction of close to 100 years of historical aerial photography. PWD would not be able to give the customers requested historical data used for envonmental studies, construction, resident's personal property analysis etc.
Solution	Pam American Survey has the original slides of the County aerial dating back to the 1960’s. They have indicated that can create digital version from these slides. Once a funding allocation is set aside we can start the process of contracting Pam American Survey which will have to be done via a sole source. The remainder of the years of aerials could be converted to digital via a back file conversion process.
Estimated Start Date	09/04/06
Estimated End Date	9/10/07
Expected Benefits / Direct Payback	This process will be a faster, more effective and efficient way of reproducing historically aerial photography of Miami Dade County. This will also reduce storage space on the SPCC 16th floor which is at a premium. In the future we can also make this service available over the web. The Public Works Department remote divisions as well other Departments can benefit from having these historical images readily available in digital form without having to take a trip downtown. Though it is a general fund project any excess revenue generated from the sale of the reproduction of the aerial images could be used to pay back the general fund over a series of years.
Improves Customer Service	Speed in retrieving archives aerials and electronic accessibility of the historical aerial.
Impacts Citizen	This will give the Department the option of making the historical aerials available over the Intranet and eventually over the Internet for a fee. Proving 24x7 access to the public.
Improves Business Processes	Free up prime Real Estate in the SPCC building which is currently needed to store the historical aerials (mylars) a cost savings to the department. Speeds up the process by having the information on your fingertips.
Strategic Alignment to the County Goals	Continuously improve the performance and capabilities of Miami-Dade County operations by maximizing technology, fostering innovation, and increasing access to information regarding services. (Paperless office and the initiative to provide accessibility to county services 24x7 utilizing the web)
	N/A just PWD. PWD is not requesting any storage capacity from ETSD and/or software licenses. These aerials are not ortho rectified therefore there is no GIS

Departmental Participation/Enterprise-wide Benefits	application that will need to be customized to allow the viewing. At this time, PWD is not going to make these available over the web therefore there is not commerce component to charge for this service. The current bandwidth will not be able to handle this. This will be the first phase to get them from mylars to digital. NOTE: The GIS infrasture mentioned in the peer review has to do with the Orthophotography. These are for section sheets aerials that are NOT ortho rectified. Basically a back file convertion process.
Related Projects/Initiatives	
Risks	Problems if vendor is not capable of reproducing from their existing slides a quality image or if the vendor is missing too many years as he had indicated that they had lost some years during Hurricane Andrew.
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	N/A PWD is going to use existing Department Server(s). We just need the digital images. The naming convention is the Section Township and Range saved in a respetive year directory.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	N/A
Planned Technology to be Used	Windows Server 2000
Other Funding Sources	

Project Name	**Network System Capacity and Reliability**
Department Name	ETSD
Project Amount	$1,631,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$1,579,000
FY 2007-2008	$52,000
Preparer Name	Lars Schmekel, Gus Chicola, Carmen Suarez
Preparer Contact Phone Number	305-596-8779, 305-275-7643, 305-596-8437
Project Type	Critical Technology Infrastructure
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	2
Background	Information has become the lifeblood of the Enterprise. New applications and services are being added to the Enterprise at an increasing rate. The current capacity of existing systems and aging infrastructure are unable to keep up with existing and new demand. Inability to support the existing capacity requirements results in performance degradation and increasing outages, both in frequency and duration, negatively impacting the delivery of information and services to Citizens and Departments alike.
	The replacement of aging infrastructure which has reached the end of its useful lifecycle (EOL) is required to provide the continued "Commercial Carrier Class" availability necessary to meet the County's business needs. Additional capacity for systems is required to meet current workload demands and already committed to

Problem Statement	service and availability levels. Without these upgrades/replacements, systems performance will degrade and availability will be negatively impacted. These upgrades are critical in ensuring continued reliability and performance of Enterprise systems and the supporting core network which impact Departments, sites and users County wide. Increasing outages and performance degradation will be experienced by systems include Enterprise Applications such as 311, ERP, EAMS, EDMS, Mainframe, email, Internet/Intranet, Enterprise Security and Identity Management, Enterprise Systems Monitoring and Web Services Infrastructure. Additionally services in the converged network model (Voice/Video/Data) will be adversely affected impacting Departmental access to not only Enterprise applications, but departmental information and applications as well. Connectivity issues can also potentially impact communications, including voice (VOIP) and 800Mhz radio communications which relies on the County's fiber optic network as well. Enhancements are required in multiple areas to ensure sufficient overall capacity is available to meet the information demands of departments and citizens alike. If these capacity enhancements and end of lifecycle equipment replacements are not funded more frequent outages of core network and online services will occur.
Solution	The following solutions and deliverables will address the current capacity shortfalls and provide for the continued support, performance and availability for the underlying infrastructure. In general, the County requires the capability to proactively monitor systems/network delivery, as well as have the required capacity ensuring required performance and deliver these services to critical systems which the business units in County Departments critically rely upon for their daily operations. Finally, we need to maintain a reliable and sustainable equipment base to ensure system availability via the timely replacement of aging infrastructure. This ongoing strategy addresses these needs. Network: Core network switch CPU replacements for end of life boards providing extended support and enhancing processing capacity. Replacement of end of life switches supporting core fiber optic Sonet network. Implementation of enhanced DWDM management channel to improve provisioning of core network and addition of new sites (NAP/Exodus) and obtain required optical tools for use in provisioning, testing and turn up of fiber optic services and troubleshooting and problem resolution of fiber optic problems ($535,000) Mainframe: Upgrade of the existing Integrated Facility for Linux (IFL) engines to directly address the increased workloads for critical services such as Security (Tivoli Access Manager), Automated systems monitoring and management and Front End Processors used for providing Mainframe connectivity. The acquisition of the IFL engines also requires additional licenses and additional memory for the Mainframe to provide adequate systems support, performance and capacity. ($473,000) Web Services: The acquisition of additional software that enables the automation of business process workflows (with no human interaction). Further automating of business processes will improve existing service levels. This request also directly benefits applications developed using the existing enterprise web services infrastructure by providing a redundancy level that minimizes or eliminates outages to the production web services support infrastructure itself by acquiring the requried hardware, software and training. ($782,363)
Estimated Start Date	10/02/06
Estimated End Date	8/31/07
	MetroNet Core network upgrades and end of life equipment replacement will enable the continued "Commercial Carrier Class" network availability Departments have come to expect and demand for access to their applications and systems. Enhancements to the core optical network will position the County to provide continued growth as new facilities are added (NAP/Exodus) and improve management of the existing fiber optic core network and improve service restoration times while reducing outage frequency and duration. Mainframe (IFL) capacity improvements will enable the continued systems performance required as more applications and users have been added. Security will be improved as capacity is increased to support additional users in

Expected Benefits / Direct Payback	the centrally managed identity authentication and management environment. This will also preserve the existing investment in the existing overtaxed environment. Automated systems monitoring and management will be provided with the needed capacity to meet existing demand and a test/staging environment will provide the ability to implement and test changes to the environment. Currently changes are made directly to the production environment which will cause outages and down time for these critical systems. The acquisition of Web Services Infrastructure event-driven application orchestration software tools to enable the further automation of business processes. It will also improve availability and reliability of the web services infrastructure by providing the required capacity for the monitoring of all services and the hardware redundancy necessary to ensure availability of these systems.
Improves Customer Service	County Departments and Citizens are increasingly relying on automated systems to provide service and information. Implementing this request will provide the continued core network and Enterprise systems reliability necessary to service these requests. Providing adequate capacity BEFORE system degradation occurs ensures system availability and reduces or prevents unscheduled outages of vital production services. Outages or degraded system performance has a direct financial impact on the business community either via the inability to access services or through the loss of productivity. The services supported by the County's infrastructure affected by this request can touch thousands of departmental users and citizens alike.
Impacts Citizen	Access to online services are critical to providing services to the citizen. Increasing network and system related outages caused by EOL equipment and/or insufficient systems capacity will impact critical services such as 311, WASD CIS, ERP, EAMS, EDMS, ERP, Web Services and departmental applications and the departments which rely upon these systems to provide service to the citizen and departments ability to successfully deliver on their core lines of business.
Improves Business Processes	MetroNet is the foundation upon which all services are delivered in a converged network. Without a reliable, available network, departments who rely on online services and applications to accomplish their business mission will be unable to function and deliver service to the citizen in a timely, cost effective manner. System reliability and performance enables key business application available, ensuring that the departmental business objectives and service levels are met. This allows proactive monitoring to take place with corrective action taken before systems fail, increasing availability and reliability. Automation of business processes will improve internal service levels to Departments, allowing for faster deployments and a more reliable infrastructure.
Strategic Alignment to the County Goals	This strategy is consistent with ETSD's Business Plan and Outlook, Outcome ES4-2, Available and Reliable Systems.
Departmental Participation/Enterprise-wide Benefits	MetroNet and the core systems supported by this strategy are core Enterprise technologies which provide connectivity and services to ALL departments, sites and users for access to data, applications and services both Enterprise and Departmental in nature. All departments participate in Metronet and rely upon this highly available foundation of networks and systems to conduct their daily business.
Related Projects/Initiatives	All Enterprise Technology initiatives, both existing and planned rely upon MetroNet and these core services to provide the information and communications necessary for departments to accomplish their core business missions. Departmental applications are also accessed through MetroNet from various locations county-wide. Internet/Intranet, Enterprise messaging and 311 also rely upon MetroNet connectivity to function. Both the Tivoli Security project and Enterprise Management system project depend on this initiative and will be utilized by Enterprise applications and systems County-wide. Over 100 existing Web Services rely upon the Web Services infrastructure to provide the environment necessary for departments and citizens to access the information required on a daily basis.
	Should this initiative not be approved, increasing network service and application

Risks	interruptions will occur, reducing availability and impacting the ability of County Departments to perform their daily core business processes and deliver service to the citizen. Existing capacity is insufficient to sustain operations. Given new projects and initiatives are being deployed, this will cause outages and performance issues impacting all departments as Web Services, Security, Monitoring and Network availability are reduced. This will cause increased citizen dissatisfaction with County Services and increased costs (user down time/productivity loss), loss of revenues and the potential loss of existing investments in the infrastructure as alternatives are required to be implemented to meet customer/citizen demands.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	MetroNet, Mainframe Services and Enterprise Web Services infrastructures are the core foundation for providing connectivity and access to applications to all departments in the County. The existing Enterprise Infrastructures are insufficient to meet current demands. The proposed improvements will leverage and preserve existing Enterprise infrastructure investments for the County.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	These investments will maintain the existing infrastructure by replacing/upgrading End of Life equipment. These upgrades and tools will enable ETSD to maintain the County's systems and network infrastructure at the required levels of availability and meet current levels of demand and system performance.
Planned Technology to be Used	The technologies proposed are already in use in the Network, Mainframe and Web Services Infrastructures. The project will enhance current technology deployments by providing the required capacity to continue functioning at the needed levels of availability. Many of these technologies are currently in use by Telecommunications and Tier 1 ISP's and ASP's worldwide.
Other Funding Sources	

Project Name	**OFEP Case Tracking System Enhancements**
Department Name	Office of Fair Employment Practices
Project Amount	$50,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$50,000
FY 2007-2008	$0
Preparer Name	Randy Jones
Preparer Contact Phone Number	305 375-1912
Project Type	Communities of Interest
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	The OFEP Case Tracking System was developed by ETSD as a demonstration system using Microsoft ASP.NET technology. The system is meant to be used by County department specialists as well as OFEP case managers, jointly or individually, to enter complaints, design investigation plans, attach interview transcripts and other relevant documents, enter findings and dispositions, print a variety of reports, and, if needed, transfer sensitive cases from a department to an OFEP case manager.
	In order to make optimal use of the system, a number of enhancements are required.

Problem Statement	Security levels need to be changed, reporting enhanced, fields added or changed, the ability to assign to OFEP added, etc. With further development, the system can 1) provide Department and County management with case histories of allegations of discrimination and harassment, 2) provide the ability to implement uniform complaint and investigation procedures across all County departments, 3) provide a County-wide data base for reporting and analysis, and 4) expedite the ability of OFEP to advise departments on investigations and accept transfer of sensitive cases.
Solution	Upgrading the functions of the system through the funding of an ETSD-programmed enhancement project will result in a system that is more easily usable by all parties, with more available reporting functions and features, more security, more flexibility, and the ability to compile the kinds of statistics needed for tracking activity County-wide. A partial list of enhancements contained in an ETSD Scope of Work Document is attached.
Estimated Start Date	10/01/06
Estimated End Date	3/1/07
Expected Benefits / Direct Payback	Streamlined and consistent complaint and investigative procedures County-wide. Enhanced statistical and activity reports. Enhanced communication among all involved in complaint investigation. Time savings in planning, investigating, and record-keeping.
Improves Customer Service	County Departments will benefit from being able to more easily implement uniform procedures, with more uniform training of personnel, and more easily accessible advice and participation from OFEP personnel. Complainants will benefit through more consistent, streamlined, faster processing of complaints.
Impacts Citizen	In cases where the Equal Employment Opportunity Commission or the Florida Commission on Human Relations reviews investigations of complaints done by County personnel, the more uniform investigation procedures and enhanced record-keeping will increase their efficiency and their perception of County procedures.
Improves Business Processes	Business processes will be implemented more uniformly in all departments. Training costs will be less. The enhanced training and collaboration will result in expedited decision-making. Enhancing investigation procedures will satisfy more complainants and increase morale.
Strategic Alignment to the County Goals	Among Supporting Priorities enhanced by this solution are 1) processes improved through technology, 2) motivated, dedicated workforce team aligned with organizational priorities, 3) workforce skills, 4) resources to meet current & future needs, 5) alignment of services with community's needs & desires, and 6) continuous improvement. Enhanced functioning of the system will serve County employees better and result in a work environment more free from discrimination and harassment.
Departmental Participation/Enterprise-wide Benefits	County departments using the system will benefit from enhanced training capabilities and increased reporting capabilities.
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	The system is intranet-based, using SQL Server, developed using Microsoft ASP.NET technology. No changes to infrastructure were identified in the ETSD Scope of Work Document attached.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	

Planned Technology to be Used	Microsoft ASP.NET technology is an approved method of system development in use in the County.
Other Funding Sources	

Project Name	**OFEP e-learning Initiative**
Department Name	Office of Fair Employment Practices
Project Amount	$45,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$45,000
FY 2007-2008	$0
Preparer Name	Randy Jones
Preparer Contact Phone Number	305 375-1912
Project Type	Communities of Interest
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	2
Background	The Office of Fair Employment Practices has the responsibility for making all County employees aware of the stance of County government on issues in the areas of Equal Employment Opportunity, Diversity, Sexual Harassment, Workplace Violence, and other areas involving fairness and equality in working conditions. Widespread educational initiatives are the surest method of minimizing unfair and discriminatory practices in the County.
Problem Statement	An educational program is required which will be designed to reach as many of the nearly 30,000 employees as possible, which will minimize the cost in time and materials and in time away from an employee's core function, which will have been proven effective for large and diverse populations, and which can be tailored to the educational requirements of an individual employee.
Solution	Choose a vendor with the course list and technological capabilities to offer an e-learning solution for County-wide training in Equal Employment Opportunity laws and practices, Diversity, Sexual Harassment, and other topics. The vendor should offer internet-based, client-hosted, and video/CD delivery systems. Among the vendors offering e-learning that could be considered are MindLeaders, emTrain, Trinity Workplace Systems, flexstudy.com, and Workplace Answers. Of these, MindLeaders offers a large course list (over 2000 titles) with more than thirty in the areas of diversity, fair employment, and harassment. Courses are produced in streaming video, flash, and HTML. Pricing by MindLeaders is solely based on licensing of employees. Each employee, once licensed, may take multiple courses during the year. A license is not established until an employee completes a course. Discount pricing breaks from MindLeaders include 5,000 licenses at $4.00 each ($20,000), 10,000 licenses at $3.50 each ($35,000), and 15,000 licenses at $3.00 each ($45,000). An Internet-based solution should be implemented initially. If further analysis indicates that a client-based Intranet solution is preferable, MindLeaders would work with technical people at no extra cost. An Intranet solution might be preferred, at the cost of server space and on-going technical support, in order to lock in local performance standards or provide for interface with local applications. MindLeaders, however, will tailor and send information to Human Resources systems such as PeopleSoft for automatic updates to personnel files of course completions. Miami-Dade Fire Rescue uses an Internet-based e-learning solution for certification of EMS personnel and is satisfied with its availability and performance. Courses can be taken at PC's in the station, or on

	personal laptops at home or in the station.
Estimated Start Date	10/01/06
Estimated End Date	12/31/06
Expected Benefits / Direct Payback	Cost savings will be realized by reducing counter-productive behavior in the workplace and the investigation of complaints attendant to such behavior. Education costs per unit will be minimized through e-learning.
Improves Customer Service	A more fully-trained and aware staff will be of benefit to all employees, departments, and customers of the County. Cost-effective training will be an economic benefit to all County residents.
Impacts Citizen	A more diverse workforce which is aware of laws and County rules concerning fair and equal treatment in the workplace will be held in higher esteem by the public.
Improves Business Processes	Training costs per unit will be lower and a course of training applicable to a given employee can be completed more quickly.
Strategic Alignment to the County Goals	Among Supporting Priorities enhanced by this solution are 1) processes improved through technology, 2) motivated, dedicated workforce team aligned with organizational priorities, 3) workforce skills, 4) resources to meet current & future needs, 5) alignment of services with community's needs & desires, and 6) continuous improvement. The County workforce will be better trained on issues of Equal Employment Opportunity, Diversity, Sexual Harassment, Workplace Violence, and other issues.
Departmental Participation/Enterprise-wide Benefits	County departments may want to use the e-learning capabilities of the chosen vendor for a variety of courses. Cost-sharing agreements would be worked out.
Related Projects/Initiatives	PeopleSoft HR products interface with vendors whose products are designed to AICC standards in order to update personnel files automatically with the successful completion of an e-learning module. The PeopleSoft Learning Management System, however, is not scheduled for implementation by ERD in the near future. Miami-Dade Fire Rescue has implemented an Internet-based e-learning solution for the certification of Emergency Medical personnel. The vendor is EMSED.COM. The cost per EMS Technician for certification training is $49.95. OFEP is considering a more generalized, longer-term, and less costly solution.
Risks	The credentials and capabilities of the possible vendors must be carefully investigated in order to minimize the risk of contracting with a vendor unable to deliver effective and economical training to a large and diverse workforce.
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	e-learning technology to be recommended and implemented by the chosen vendor, including the possibilities of internet-based, client-hosted, and video/CD delivery systems. Although the initial solution should be Internet-based to minimize cost, County facilities could later be used for an Intranet-based solution at the added cost of server space and on-going technical support. Detailed technical specifications from a vendor would be evaluated and used, along with the expected volume of selected courses to be based on the Intranet, to determine costs.
Other Funding Sources	

Project Name	**OFEP Website Development**
Department Name	Office of Fair Employment Practices
Project Amount	$2,500
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$2,500
FY 2007-2008	$0
Preparer Name	Randy Jones
Preparer Contact Phone Number	305 375-1912
Project Type	Communities of Interest
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	3
Background	The Office of Fair Employment Practices has the responsibility for making all County employees aware of the laws and rules governing fair and equal treatment in employment and in the workplace.
Problem Statement	A fully-developed educational presentation on a County-administered Website will be of great value in OFEP's educational mission. With the limitation of ten free web pages, and other format limitations, additional investment is needed to deliver information and message.
Solution	Develop a website with pages, features and update capabilities beyond the limitations of the standard Website offered by ETSD.
Estimated Start Date	10/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct Payback	The educational capabilities of OFEP will be expanded to the internet and intranet, increasing the number of knowledgable employees and applicants.
Improves Customer Service	Research into the function of OFEP, the laws, statutes, Administrative Orders, and other regulations governing fair and equal employment practices and conditions in the workplace can be done with relative ease through computer technology.
Impacts Citizen	Citizens will be able to research how fair employment practices are administered by County government.
Improves Business Processes	Communication and education to employees and citizenry will be improved.
Strategic Alignment to the County Goals	Among Supporting Priorities enhanced by this solution are 1) processes improved through technology, 2) motivated, dedicated workforce team aligned with organizational priorities, 3) workforce skills, 4) resources to meet current & future needs, 5) alignment of services with community's needs & desires, and 6) continuous improvement. An enhanced website will better inform and motivative the County's workforce.
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Uses Internet and Intranet technologies maintained by ETSD.

Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	All technology to be used is in use by the County at this time.
Other Funding Sources	

Project Name	**Payroll Support (Monitors)**
Department Name	Employee Relations Department
Project Amount	$40,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$40,000
FY 2007-2008	NaN
Preparer Name	Jay Flynn / Jose Nodarse
Preparer Contact Phone Number	305.375.4854 / 305.375.4747
Project Type	Department Specific
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	3
Background	As a result of the Aviation/WASD PeopleSoft limited implementation of the Time Collection module, ERD's Payroll Support staff will now have a more complicated environment to work with. Currently, the staff work within one application (the mainframe HR/Payroll system) to perform all of the required time entry and payroll related transactions. This implementation will required the staff to keep both the PeopleSoft and the HR/Payroll application screens open at the same time to validate and complete the transactions.
Problem Statement	Currently, the staff at ERD work within one application (the mainframe HR/Payroll system) to perform all of the required time entry and payroll related transactions. This implementation will required the staff to keep both the PeopleSoft and the HR/Payroll application screens open simultaneously to validate and complete the very complex transactions. With only a few days to validate and process these transactions it becomes critical to provide the tools necessary to ensure that the payroll process is completed on-time in order to meet strict biweekly deadlines.
Solution	Provide 21 inch flat panel monitors to the Payroll Support staff to reduce eye fatigue/strain and improve ergonomics of the operating environment. This solution would allow them to concurrently maintain more open "windows", which facilitates troubleshooting transactions consequently reducing errors.
Estimated Start Date	10/01/06
Estimated End Date	12/31/06
Expected Benefits / Direct Payback	The following are key business drivers that would result in direct and indirect paybacks with the implementation of this solution: 1. Increase efficiency and improve processing time; 2. Reduce transaction errors; 3. Improve troubleshooting effectiveness; 4. Address safety and health concerns of the staff.
	Improving the work conditions of the Payroll Support staff's environment provides more efficient and effective processing of payroll transactions. Payroll errors have a

Improves Customer Service	severe downstream affect throughout the organization as it engages employees, Departmental Personnel Representatives, ERD administrative staff, and payroll technical staff to troubleshoot the error and make corrections. A considerable amount of resources and time is tied up in these matters.
Impacts Citizen	This initiative will not directly enhance public perception, but it is aimed at improving processes that would be perceived negatively.
Improves Business Processes	Improving the work conditions of the Payroll Support staff's environment provides more efficient and effective processing of payroll transactions. Payroll errors have a severe downstream affect as it engages employees, Departmental Personnel Representatives, ERD administrative staff, and payroll technical staff to troubleshoot the error and make corrections. A considerable amount of resources and time is tied up in these matters.
Strategic Alignment to the County Goals	This initiative supports several County goals and objectives as we strive to introduce efficiencies in processes, good customer service, and produce a quality work product. This request is aligned with the following Strategic Goals: ES4-6 Improve County processes through the use of information technology; ES2-3 Positive image of County government.
Departmental Participation/Enterprise-wide Benefits	While the solution supports ERD's operational needs the problems affects the enterprise as whole. Currently, there are no funding commitments or allocations.
Related Projects/Initiatives	None.
Risks	None.
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	n/a
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	n/a
Planned Technology to be Used	Generic flat panel monitors are used widely throughout the County.
Other Funding Sources	None.

Project Name	**Project Control & Tracking System (PCTS)**
Department Name	Water and Sewer
Project Amount	$0
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$0
FY 2007-2008	$0
Preparer Name	Greg Govia
Preparer Contact Phone Number	(786) 552-8074
Project Type	Communities of Interest
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of	

Initiative	
Background	In order to service the growing needs of the Miami-Dade County, the Miami-Dade Water & Sewer Department is continuously working on multiple projects. Such projects need to be tracked and controlled through their lifetime for efficient management. The nature of these projects, as well as the originating source is varied. Some projects include construction and require engineering and permitting. Some projects involve studies and investigation, but no construction. Depending on the type of project, sub-processes may branch out of the main process. Such sub-processes must also be tracked and controlled. As the project progresses through its different stages, the project responsibilities may be transferred between different Project Managers, and in most cases the same project manager does not perform the budget responsibilities. Although the number of steps in a project life cycle may vary by project, in general, projects will contain the following stages: - Identification - Funding and Approval - Initiation - Execution o Design o Materials Procurement o Permitting o Construction/Construction Management - Close-out
Problem Statement	At the present time, the different division/sections that are involved in certain stages of a project keep their own records using a variety of tools. This approach has resulted in having an array of disjoint databases (mostly MS Access) and spreadsheets being used throughout the Department, which make it very difficult to perform functions such as reporting and collaboration. A solution that will unify all processes and allows control and tracking of all types of projects, from inception to completion, is needed to meet the growing needs of the Department.
Solution	Having a unified solution to control and track all projects handled by WASD will provide the Department an effective tool that has interfaces to all the aspects of the project. This approach will allow easy access to information, which in turn facilitates effective decision-making. By consolidating pertinent information in one repository system, double data entry is eliminated, reducing risk of errors and inconsistencies. By being able to analyze historical project data, it will allow the Department to more accurately plan future projects.
Estimated Start Date	05/01/06
Estimated End Date	12/1/07
Expected Benefits / Direct Payback	The expected benefit will be to: meet project deadlines; improve work issuance to consolidate wherever possible geographically and/or by work type; source projects more effectively; reduce overscheduling of resources.
Improves Customer Service	Projects/tasks related to Donations to the Department could be completed more efficiently and timely, as collaborative tools will enable the pertinent sections within the Department to focus on the work to be done, and in turn, better satisfy the needs of developers.
Impacts Citizen	
Improves Business Processes	A core function of the solution is the capability to manage schedule, resources and budget for the Department projects
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	

Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**Recreation Management System**
Department Name	Park & Recreation
Project Amount	$450,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$450,000
FY 2007-2008	$0
Preparer Name	Michael Tomasso
Preparer Contact Phone Number	305-755-7967
Project Type	Critical Technology Infrastructure
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	The Park and Recreation Department's mission is to provide recreational, cultural and natural experiences for the public. Much of this is done through facility rentals and programs, which include youth through senior recreational, athletic, and cultural, for the disabled and the non-disabled. Parks has over 83,000 rental facilities that are utilized by more than 1.3 million visitors each year. Over 10,000 children are enrolled in Parks camp programs and over 3,000 children enrolled in Parks after school and sports development programs. Failure of our current system is a major risk that would jeopardize over $15 million dollars in revenue and the department's relationship with hundreds of thousands of customers.
Problem Statement	Parks' manual management of its multitude of programs and facilities is inefficient and recreation professionals are forced to spend large portions of their time performing clerical tasks. Revenue and utilization reporting is cumbersome—and not necessarily accurate—and financial controls are minimal. Data Integrity is ever more important due to our mandated participation in active strategy, ICMA reporting, and (FBC) Florida Benchmarking Consortium. Currently all registrations must be done by telephone or in person at each site. Parents are obligated to wait on long lines to register children, and park's personnel work exhausting hours to manage the tens of thousands registration forms. Attendance for over 13,000 children in park programs are maintained by manual sign in sheets which lead to excessive hours of management and increased likelihood for child displacement. The hybrid of manual and computerized systems built in-house to manage these programs require expensive maintenance year round from ETSD staff.
	In order to better inform the public about program availability, and to make registration more accessible, the department proposes to build the capacity of the organization through a web-based recreation and fitness registration and tacking system. Not only will this department be able to determine what new facilities are needed and where additional programs should be created, but our residents will be able to register their

Solution	children and make payments for programs over the internet. Park staff will provide membership cards to children to scan in and out of camp to maintain attendance. Employees will have the necessary tools at their fingertips to provide exceptional customer service, built in point of sale systems will provide management the necessary tools to track revenue, and programming and accounting staff will save countless hours on reporting and reconciling.
Estimated Start Date	05/01/06
Estimated End Date	5/1/08
Expected Benefits / Direct Payback	Increased Customer Satisfaction: • Allow residents to register children for programs online • Provide scannable membership photo IDs to safely track children • Free time for staff to enhance the experience of our programs Benefits to County Office: • Improve the department and county image • Improve financial controls and reports • Improve quality of information which can improve decision making • Increase revenue by identifying missed opportunities Cost Reduction • Eliminate year round programming expenses to create managerial reports and maintain current registration system. • Eliminate duplicate reporting
Improves Customer Service	This system will provide increased registration success rates, extended hours of service and reduced registration time spans. These factors will improve program planning, preparation and administration. This system will provided tools and interfaces for rapid response to customer inquiries. These inquiries may come in person, by phone, or over the internet.
Impacts Citizen	All residents of Miami Dade County will have the advantage of self-service interaction for programs offered by Park and Recreation Department including summer camp, after-school programs, and facility rentals. Using membership cards, this system will provide a positive public perception as citizens will save time dropping off and picking up children from camp and afterschool programs.
Improves Business Processes	The project will allow the department to more efficiently manage its facilities and allow recreation professionals to devote more time to managing their facilities instead of processing paperwork; this can only improve levels of customer service to patrons. By having better scheduling information, Parks staff will be able to reduce instances of double bookings and potentially increase revenues. End of day reporting will eliminate the need to compile daily revenue data from receipt and register tape source documents, making revenue reporting less tedious and more accurate. A customer database will facilitate future park and program planning and allow the department to target its marketing efforts to its patrons. Real-time utilization data will allow the department to recognize trends earlier than with outdated information and improve decision making ability.
Strategic Alignment to the County Goals	This project aligns with the county goal to increase participation in and awareness of programs, services and facilities by offering residents the ability to review, register, and make payments for Parks programs and facility rentals over the internet.
Departmental Participation/Enterprise-wide Benefits	This project indirectly crosses departmental boundaries by allowing easy access by online services at the 311 Answer Center to disseminate Parks' information to the general public.
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	This project will be utilizing the database and network infrastructure in place at ETSD.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution	

improves County Technology Infrastructure	
Planned Technology to be Used	Class Software from Active Community Solutions
Other Funding Sources	

Project Name	**Replace Bill Printers - Tax Collectors**
Department Name	Finance
Project Amount	$160,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$100,000
FY 2007-2008	$60,000
Preparer Name	B. John D'Auria
Preparer Contact Phone Number	305-375-1944
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	7
Background	The Tax Collector is responsible for processing and storing records having to do with all aspects of County taxes (e.g., real estate taxes), municipal taxes (i.e., collecting and distributing funds for all local incorporated areas), various taxing authorities (e.g., water and sewer assessments), and State transactions (e.g., auto tags).
Problem Statement	The Tax Collector currently uses 27 bill printers connected with 3270 coax cable at points of service. These printers are nearing the end of their life expectancy, and need frequent service. Furthermore, we are scheduled to move to a new location which will not provied 3270 cable connectivity.
Solution	Replace the old printers and network connections with new laser printers and connections that are faster and cheaper to maintain.
Estimated Start Date	10/02/06
Estimated End Date	9/30/08
Expected Benefits / Direct Payback	Replacement of this hardware is necessary for maintaining point of sale service, as well as preparation for the scheduled move to our new location.
Improves Customer Service	The new printers will be faster and cheaper to maintain.
Impacts Citizen	See above.
Improves Business Processes	See above.
Strategic Alignment to the County Goals	This is another case of leveraging information technology to deliver excellent service.
Departmental Participation/Enterprise-wide Benefits	See above.
Related Projects/Initiatives	None.
Risks	Normal risks associated with replacing IT.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure	The project requires connectivity to the ETSD computer(s) that would host the Tax

(if applicable)	Collector applications.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	All technology would be industry-standard.
Other Funding Sources	None.

Project Name	**Replace IDMS Tax System**
Department Name	Finance
Project Amount	$2,000,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$500,000
FY 2007-2008	$1,500,000
Preparer Name	B. John D'Auria
Preparer Contact Phone Number	305-375-1944
Project Type	Communities of Interest
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	The Tax Collector is responsible for processing and storing records having to do with all aspects of County taxes (e.g., real estate taxes), municipal taxes (i.e., collecting and distributing funds for all local incorporated areas), various taxing authorities (e.g., water and sewer assessments), and State transactions (e.g., auto tags). Depending on the availability of resources, the Tax Collector periodically upgrades the technology used for processing all information pertaining to revenue collection and disbursement. This information is critical to a number of departments, including the Property Appraiser, GSA, Building, HUD, and the County Attorney. External customers include the municipalities, title and mortgage companies, private attorneys, and the general public. As of this date, no funds have been allocated to upgrade this system, and the preliminary analysis/feasibility study has not been initiated.
Problem Statement	The Tax Collector has been using the same mainframe computer system for over 20 years. This system is based on old technology, and will no longer be supported by the manufacturer. Moreover, the system is composed of a number of sub-systems that are not compatible (e.g., Occupational License and Personal Property). Furthermore, it is limited with respect to compatibility with more current systems (e.g., the Property Appraiser's system).
Solution	This project would select, procure and implement an up-to-date tax collection system. The resulting system would be much more efficient, fully integrated, and compatible with modern data retrieval systems.
Estimated Start Date	10/02/06
Estimated End Date	9/28/07
Expected Benefits / Direct Payback	This initiative would streamline operations and facilitate data exchange both within and between Tax Collector units. It would eliminate manual processes that are still in place (especially in Bankruptcy and Accounting). It would also facilitate refund

	processing so we could meet the State mandate of processing within 30 days.
Improves Customer Service	Since the Tax Collector collects revenues that fund most County operations, all departments would directly benefit from an efficient tax collection system. Certain departments - the Property Appraiser, GSA, Building, HUD, and the County Attorney, to name a few – would benefit from accessibility to current data.
Impacts Citizen	There are periods during the year, specifically September and October, when current tax-related data is not available to the public because of mainframe batch processing. Moreover, the current system offers only one year of historical records to the public. An upgraded system would improve these deficiencies, thereby enhancing public perception of our services.
Improves Business Processes	This initiative would streamline operations and facilitate data exchange both within and between Tax Collector units. It would eliminate manual processes that are still in place (especially in Bankruptcy and Accounting). It would also facilitate refund processing so we could meet the State mandate of processing within 30 days.
Strategic Alignment to the County Goals	This IT investment would greatly improve the Tax Collector's services by improving services, reducing paper production and mailing costs, and providing uninterrupted up-to-date information to all customers.
Departmental Participation/Enterprise-wide Benefits	Although the benefits of this project will be county-wide, no other departments are expected to contribute funding. ETSD will participate in all aspects of the project.
Related Projects/Initiatives	This project would have an impact on most of the other projects proposed by the Tax Collector because it would be central to the collection and management of all data.
Risks	Because the current system will continue to operate, risks will be minimal. Normal risks will be encountered during procurement, data conversion, business process conversion, and personnel training.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Yes, ETSD mainframe systems, accessed by all departments, will be essential to this project.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	There are various technological solutions available on the market that are being used in other counties.
Other Funding Sources	None.

Project Name	**Replacement of Voter Registration System**
Department Name	Elections Department
Project Amount	$900,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$600,000
FY 2007-2008	$300,000
Preparer Name	Maria Saboya
Preparer Contact Phone Number	305-499-8568
Project Type	Department Specific
Funding Source	General Fund Capital

Mandate	No
Mandate Explanation	Elections Department is required to maintain an on-line Voter registration system which maintains a live database of all Miami-Dade County registered voters. This system must also communicate with the statewide Florida Voters Registration System (FVRS). The Voter Registration System is the key Application which provides voter history and voter information in order to authenticate the voter signature and status.
Department Priority of Initiative	1
Background	Our current Voter Registration System includes many modules that provide departmental support to our operational requirements such as: Campaign Financing Module Absentee Ballot signature authentication and yearly process Absentee Voter History Voter Registration - Voter History iVotronic Asset Inventory Tracking iVotronic usage tracking and randomization ability This system is a critical application required in the Elections Department in order to effectively provide a method by which registered voters establish their ability to exercise their right to vote. This system must also communicate and meet all requirements of the statewide database infrastructure. The market currently has various VR Systems that can be implemented provided that they meet local (M-DC) and state mandated requirements.
Problem Statement	The current system is over 10 years old and many upgrades and changes in legislation have taken place requiring more detailed reporting and enhanced on-line capabilities. Miami-Dade County is currently the largest county that is still using the original version of the voter registration system. Experienced vendors have VR products available that are being used by many Florida counties which provide ample opportunity to review their work product and obtain opinion from valid users.
Solution	Implement a robust VR System that meets departmental and state requirements. The system must be implemented during a slow election cycle so as not to impact our elections operations. If funding is authorized, we must implement prior to the Presidential election timeframe.
Estimated Start Date	12/01/06
Estimated End Date	9/28/07
Expected Benefits / Direct Payback	Although this system will not provide an income stream it will enhance and improve our service delivery to all registered voters during an election process. Our service level to over a million registered voters in maintaining their voter information accurately together with the ability to immediately query on-line information will improve our overall efficiency level of service.
Improves Customer Service	This application is unique to the Elections Department and will provide service to over a million registered voters.
Impacts Citizen	The maintenance and upkeep of critical voter history kept in a robust infrastructure environment will ensure the registered voters of Miami-Dade County that their historical records are held in a secured and redundant environment.
Improves Business Processes	Same as above
Strategic Alignment to the County Goals	Continuously improve the performance and capabilities of Miami-Dade County operations by maximizing technology and fostering innovation, and increasing access to information regarding services.
Departmental Participation/Enterprise-wide Benefits	N/A
Related Projects/Initiatives	N/A
Risks	The risk of implementation will be a factor during a peak election timetable; this implementation can only be done during selected periods during non-countywide elections. This system must also communicate/link to the statewide database (FVRS).
Use Enterprise Technology	No

Infrastructure?	
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	Oracle database infrastructure with Crystal reporting capabilities. Full redundancy is required.
Other Funding Sources	All funding for the acquisition of a new application will come from General Fund Capital. Recurring maintenance will be funded via General Fund Operations.

Project Name	**Reporting/Data Warehouse Assessment**
Department Name	Employee Relations Department
Project Amount	$200,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$200,000
FY 2007-2008	$0
Preparer Name	Jay Flynn / Jose Nodarse
Preparer Contact Phone Number	305.375.4854 / 305.375.4747
Project Type	Enterprise
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	3
Background	In December 2001, IBM was engaged by the County to develop a data warehouse. The intent was to transition reporting from the mainframe to a platform that would facilitate improved accessibility to data and reporting. The goal would also foster more analysis of data to provide relevant management information meeting department's requirements. The concept was to structure a data warehouse for reporting ease and provide enterprise end-users a tool which power-users could use to easily create ad-hoc reports for decision-makers. The Employee Relations Department (ERD) and the Finance Department generate and store lots of data which is useful, but not easily accessible. The tool selected to mine the data was Cognos. In December 2002, the County's purchase of Oracle/PeopleSoft introduced another layer of complexity and decision making. The PeopleSoft product as delivered is bundled with Crystal Reports as its report writer and has a separate module for enterprise data warehousing.
Problem Statement	There is a critical need for County decision-makers to have pertinent information readily accessible. However, the current version of Cognos Query (CQ) is limited and cumbersome to use. In addition, the vendor has subsequently released what they deem as a "new replacement product" for which there is no funding and is not covered by the maintenance agreement. At this time, the goal of allowing departments to write their own reports is unrealistic with the current limitations of the database design, the reporting tool, the hardware, and amount of available storage space. Furthermore, Cogons is currently operating on the original hardware which is inadequate causing very slow response and severely restricts the number of people (five) who can simultaneously use the application. In addition, most recently the County has added

	alternative products with similar functionality (i.e. Crystal and Discoverer) from competing vendors. Consequently, the objective of providing an enterprise reporting solutions seems to be dissolving as with each tool that is added to the reporting portfolio draws staff and funding resources.
Solution	Engage the services of an outside consultant to develop a strategic implementation plan providing the greatest business benefit in a timely fashion. This would entail: 1. Evaluate the use of the Cognos and other off-the-shelf analytical tools and document organizational requirements; 2. Review and analyze current reporting and analytical requirements to gain an understanding of the current processes and the desired processes. Identify areas of optimization and automation in delivery of information. 3. Identifying opportunities for process improvements and automation to generate desired reports. 4. Analyzing specific user groups and their analytical needs to provide more specific and appropriate data structure recommendations. 5. Recommend appropriate product that meets enterprise reporting objectives. Currently, there is an unrelated effort to procure an enterprise wide licensing agreement with Crystal. 6. Recommend a security approach to provide secure data access by role and department, and outlining the detailed technical architecture that addresses these needs to create an integrated information platform. 7. Recommend appropriate data architectures and structures, to improve data and reporting reliability and accuracy as well as ease data consolidation and on-going maintenance.
Estimated Start Date	10/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct Payback	1. Leverage appropriate tools to enable self-service functionality for the departments to generate desired reports in various formats. 2. Improve and simplify reporting processes by reducing manual efforts through automation and streamlined processes. 3. Securely deliver appropriate data and analytical information based upon the user's role and responsibility within the organization. 4. Enhance data storage, analysis, modeling, forecasting, and reporting. 5. Maximize the value and usability of the data warehouse across the organization, by leveraging the commonalities of the infrastructure, licensing, etc., across the organization. 6. Distribute reports vie email and/or web browser based on the security and/or subscriptions to desired reports. Subscription functionality could reduce dependency on paper and improve efficiency in distribution.
Improves Customer Service	The objective of the Data Warehouse project is to provide a robust information repository by which timely strategic information could be easily derived, and analyzed by the average user in the course of their business operations. The expectations were set high based on historical perspective of demands for this information. The County’s HR/Payroll system has over ten years of historical data providing a wealth of information to be mined. However, it resides on the County’s mainframe systems thus making its accessibility limited to IT support staff. Traditionally, ETSD’s personnel spend 15-20% of their time responding to a variety of reports from several operational departments (i.e. ERD, OSBM, Finance, Audit & Mgt, etc). In addition, operational staff at ERD are also tasked with developing reports, consequently taking them away from their core tasks. The Data Warehouse would provide a browser based reporting environment empowering users to easily extract, and analyze information relative to their operations in a secure environment. Furthermore, as more employees’ work from home the browser based application would allow employees to perform these functions remotely.
Impacts Citizen	This project provides no direct impact to our citizens, yet citizens are concerned with the performance and management practices of their government. In this light, accessibility to timely, accurate information is essential to every manager. The Board of County Commissioners, Mayor’s Office, and other elected officials frequently ask about the state of County affairs; requests that could easily be derived from a strategic Data Warehouse.
	Improving decision making is what Data Warehouses are all about! They provide

Improves Business Processes	timely information, trend analysis, and alerts (through Key Performance Indicators) via reports and/or dashboards alerting key personnel of actions to be taken or areas of concerns. Early warning of problem areas could lead to timely decisions with cost avoidance and improved management of operations. The following process improvement could be derived: Easily accessible information (lower training curve) Provide better customer service through timely information Early warning and KPI monitoring Cost avoidance Further changing the landscape of the County's business process would be Phase II, which could include performance monitoring through the use of the Employee Portal (dashboards). Key Performance Indicators established in the department's business plans could be monitored. This would aid in the timely response to operational issues such as overtime usage, leave usage, or financial status of the department.
Strategic Alignment to the County Goals	This initiative supports several County goals and objects as we strive to introduce efficiencies in processes, good customer service, and produce quality work product. This request is aligned with the following Strategic Goals: ES4-6 Improve County processes through the use of information technology; ES2-3 Positive image of County government; ES4-4 Smart coordinated IT investments.
Departmental Participation/Enterprise-wide Benefits	This is an enterprise solution as all departments could benefit from this technology. Currently, there are no funding commitments or allocations.
Related Projects/Initiatives	ERP (PeopleSoft) and Employee Data Warehouse (EDW).
Risks	The risk is low as this is an assessment and proof of concept only.
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	N/a
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	n/a
Planned Technology to be Used	Unknown.
Other Funding Sources	Unkown.

Project Name	**Software Licenses**
Department Name	Libraries
Project Amount	$578,800
FY 2005-2006 (funding received, if applicable)	$461,300
FY 2006-2007	$0
FY 2007-2008	$0
Preparer Name	Jose J. Rivero
Preparer Contact Phone Number	305-375-1593
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of	1

Initiative	
Background	Every year the industry upgrades many applications the Library uses. Failure to keep up with these changes could seriously jeopardize the Library's ability to provide public service. The following are some of the major upgrades anticipated for FY2006-2007: Microsoft Enterprise Licenses – The Library is presently undergoing an aggressive growth period as mandated by its Capital Plan. By the end of this present fiscal year the Library expects to have upwards of 1650 networked computer workstations and over 60 Central Site Servers. This equipment will require upgrades to the latest Operating System the cost of this upgrade is expected to be approximately $388,000. In addition, the Library will need to pay its use of TrendMicro Antivirus & Spam Control, as well as Websense (the Internet filter software) and HP Open View. These applications will cost approximately $70,000. The cost to improve and upgrade the Training Lab software for the Library is expected to be $40,000 In order to continue expanding our service we will new to add the Printing Control Licenses with a cost of $80,800.
Problem Statement	These upgrade will be required for the Library to stay current on the latest release of the above mentioned software and meet the expected system growth while maintaining an adequate level of service to the public.
Solution	See Expected Benefits
Estimated Start Date	10/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct Payback	So long as the Library is able to stay up with the Industry upgrades, patrons will be able to enjoy the benefit of the free Internet access at all Library Facilities. All of the applications mentioned above are critical in the day-to-day running of automated services throughout the Library System. The Library is a major Internet access point for citizens of Miami-Dade County; it is one of the few departments that provide this key resource directly to the public at no charge. It is the Library's duty to keep up-to-date with innovations as they pertain to information access and to meet the daily challenges brought about by the great demand that free Internet access to all poses.
Improves Customer Service	
Impacts Citizen	
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be	

Used	
Other Funding Sources	

Project Name	**Tax Collector - Mail System Upgrade**
Department Name	Finance
Project Amount	$170,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$170,000
FY 2007-2008	$0
Preparer Name	B. John D'Auria
Preparer Contact Phone Number	305-375-1944
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	8
Background	The Tax Collector is responsible for processing and storing records having to do with all aspects of County taxes (e.g., real estate taxes), municipal taxes (i.e., collecting and distributing funds for all local incorporated areas), various taxing authorities (e.g., Water and Sewer assessments), and State transactions (e.g., auto tags). The Tax Collector uses a number of computer systems, some of which are managed by ETSD, while the rest are division-owned.
Problem Statement	Certain times of the year present peak times for transaction processing (e.g., tax season is November - April), during which the manual processing of mail results in backlogs. The subsequent delays prevent timely submission of funds to the County's bank resulting in loss of interest accruals and lag times in customer inquiries.
Solution	This project would fund the procurement of a variety of system hardware and software needs, including: Planned expansion of automatic payment processing systems, including Auto Tag vehicles and vessels (which are currently done manually). Maintenance and enhancements to current mail processing systems (ItemAge 7780 systems).
Estimated Start Date	10/02/06
Estimated End Date	9/28/07
Expected Benefits / Direct Payback	Direct benefits would include: 1) Increased efficiency and speed of division payment processing. 2) Reduction of backlogs during peak processing periods. 3) Quick response times for customers requesting document research.
Improves Customer Service	See above.
Impacts Citizen	See above.
Improves Business Processes	See above.
Strategic Alignment to the County Goals	Another case of leveraging information technology for delivering excellent customer service.
Departmental Participation/Enterprise-wide Benefits	Faster payment processing will result in speedier delivery of funds to the County's bank account, meaning quicker revenue collection and more efficient money management and interest accrual for the whole County, as well as the municipalities to which we distribute funds.
Related Projects/Initiatives	This is related to the Check Imaging Hardware, the Electronic Data Management System, and the Payment Processor Hardware projects.

Risks	Normal associated risks for IT implementation.
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	The technology is industry-standard hardware and software.
Other Funding Sources	None.

Project Name	**Tax Collector - Occupational License System Replacement**
Department Name	Finance
Project Amount	$200,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$200,000
FY 2007-2008	$0
Preparer Name	B. John D'Auria
Preparer Contact Phone Number	305-375-1944
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	2
Background	The Tax Collector is responsible for processing and storing records having to do with all aspects of County taxes (e.g., real estate taxes), municipal taxes (i.e., collecting and distributing funds for all local incorporated areas), various taxing authorities (e.g., Water and Sewer assessments), and State transactions (e.g., auto tags). The Tax Collector uses a number of computer systems, some of which are managed by ETSD, while the rest are division-owned. The division-owned systems (PCs, coax terminals, printers and network servers), need to be periodically upgraded or replaced.
Problem Statement	The current system is an 18-year-old legacy system, considered technologically obsolete. It lacks compatibility with more current systems, and the platform on which it was built is losing support from the original manufacturer.
Solution	Replace the legacy system with a new web-based system enabling greater user flexibility and reporting.
Estimated Start Date	10/02/06
Estimated End Date	10/1/07
Expected Benefits / Direct Payback	Expected benefits include: 1. A modern system compatible with current technology platforms. 2. A system fully supported by the manufacturer/developer.
Improves Customer Service	Since the system will be web-based, all customers - both internal and external - will be able to access appropriate information from their internet browsers.
Impacts Citizen	Occupational License already has an online license renewal site, which has proved to be very successful. A new web-based system would be able to provide many more

	online services, thereby improving customer service.
Improves Business Processes	A web-based system would be able to provide license information to all concerned parties with minimal deployment.
Strategic Alignment to the County Goals	This is another case of leveraging information technology to deliver excellent customer service.
Departmental Participation/Enterprise-wide Benefits	The online license renewal site successfully served as a pilot project for County-wide online transaction services. A new system would provide efficient business processing for all users.
Related Projects/Initiatives	The Replace IDMS Tax System project.
Risks	Normal risks associated with IT development.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	The system would be hosted by ETSD web servers.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	There are a number of systems available through vendors. The major outputs of the new system will include required features as standard components that will not necessitate the need for significant customization and that can be maintained and/or modified by a system administrator with minimal information system technical support. Furthermore, many of the established vendors who have developed these kind of systems, have done so with other government agencies.
Other Funding Sources	None.

Project Name	**Team Metro e-Ticketing Project**
Department Name	Team Metro
Project Amount	$350,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$321,010
FY 2007-2008	$28,990
Preparer Name	Ana Utset
Preparer Contact Phone Number	(305)375-5277
Project Type	Department Specific
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	
Department Priority of Initiative	
Background	Team Metro is seeking an eTicketing solution for its code enforcement function that will facilitate paperless case processing within the department's Case Management System (CMS). Within the last two years, Team Metro has implemented an Electronic Document Management System (EDMS) that converts all documents in existing lien files to a paperless, electronic format. Team Metro Neighborhood Compliance Officers currently write in excess of 46,000 manual citations per year. A Team Metro Service Representative has to enter the citation manually into the CMS application, and

	then make a photo copy and scanned it into the EDMS library. With the exception of the manually generated paper citation, all other lien documents in a case file now flow electronically from the CMS application to the EDMS library. Given this enhanced functionality, with the exception of citations, there is no need to produce paper files.
Problem Statement	The current citation process involves duplication of work because citations are first written manually by the Neighborhood Compliance officer and then entered manually into the CMS application by the service representative in the office. With the current process, the chance for data entry error is higher because officer hand written information can be misread or inputted incorrectly. Additionally, citation information can be incorrectly applied to the wrong case in the application due to human error. Lastly, without the proposed solution, the actual citation has to be photo copied and scanned in order to have an electronic copy on the department's EDMS application. This results in more paper consumption and longer citation processing time frames.
Solution	We anticipate that procuring this solution will result in a reduction in overall code enforcement case handling and lien processing expenses department-wide. With an E-Ticketing solution, the citations will be generated electronically with a handheld device and automatically sent to the Case Management System and the EDMS library through an interface.
Estimated Start Date	07/03/06
Estimated End Date	1/31/07
Expected Benefits / Direct Payback	Procuring this e-ticketing hardware and software will produce the following benefits for Team Metro and the citizens of Miami-Dade County. The proposed e-Ticketing solution will: 1. Eliminate the need to forward paper files through the code enforcement case processing system. 2.Reduce case processing time frames by eliminating data input time given that the citation information will be automatically uploaded to the CMS system 3. Free up staff for other customer related functions by eliminating the office service rep from having to enter the information manually and eliminating the time spent sending paper citations to the Clerk of the Courts. 4. Reduce errors and re-work resulting from human error at the input stage of the code enforcement case process. 5. Eliminate printing costs of pre-printed citaitons. 6. Provide increased file security and record of chain of custody for code enforcement and lien case files.
Improves Customer Service	This proposed solution will provide efficiencies for the overall case handling time by eliminating the manual data entry and document scanning done by Team Metro personnel. Data entry errors will also be eliminated with the electronic upload of citations. This will result in reduced case processing time frames and increased responsiveness to citizens and other departments.
Impacts Citizen	By electronically uploading citation information to the CMS application, EDMS library and SEFA, other county departments and the public will have the ability to access updataed citation information within 24 hours and from multiple locations with authorized security access. This will enhance customer service and satisfaction.
Improves Business Processes	e-Ticketing will allow the electronic workflow and storage of citations. This solution will significantly reduce potential data entry errors and manual processes facilitating efficient case processing, reduced case processing time frames and cost savings related to paper reduction.
Strategic Alignment to the County Goals	e-Ticketing will allow Team Metro to move away from a paper environment by automatically uploading citation information.
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	Departments such as Aviation, Metrorail, and Clerk of Court as well as eleven municipalities use this e-Ticketing solution to process parking and code enforcment citations.
	1. The cost of replacing a device if lost 2. If the network is down, citation uploading

Risks	may be delayed
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Citation information would be uploaded by a host computer in each Team Metro office to a host computer in the central office using the County's network.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	The expected technology to be used by Team Metro Code Enforcement officers to issue electronic citations is the AutoCite x3 device from Enforcement Technology, Inc. Each Team Metro office will require to have a host computer with a minimal configuration consisting of: 1. a Pentium processor 2. 512 MB main memory 3. a CD ROM drive 4. a JAZ drive for backup 5. a 5 GIG hard drive Each host computer will upload the citation information to a host computer in the Team Metro Central office. The citatation information will be picked up by the Clerk of the Court's mainframe application and the department's Case Management System.
Other Funding Sources	Code Enforcement Trust Fund (There are several code enforcement departments in the County competing for limited funding from the Code Enforcement Trust Fund)

Project Name	**Telecommunication Charges**
Department Name	Libraries
Project Amount	$529,720
FY 2005-2006 (funding received, if applicable)	$403,720
FY 2006-2007	$0
FY 2007-2008	$0
Preparer Name	Jose J. Rivero
Preparer Contact Phone Number	305-375-1593
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	1
Background	The existing telecommunication infrastructure allows the Library System to function and conduct business. At the present time the Library has 40 facilities, two training centers and two bookmobiles. That number is expected to increase as the Library continues to implement its Capital Plan. The total present number of T1 Frame Relay circuits in use at the Library is 66. The Library ‘s Central Site has 2 DS3 circuits; one to funnel all traffic to/from the branches and the other to access the Library’s Internet Service Provider. Both bookmobiles use EDGE wireless technology to access the Library System from all scheduled locations.
Problem Statement	The Library’s infrastructure is expected to grow to meet the demand of new facilities.
Solution	
Estimated Start Date	10/01/06
Estimated End Date	9/30/07
	The Library provides the citizens of Miami-Dade County with free Internet access

Expected Benefits / Direct Payback	and a variety of online databases and services at all of its branches throughout the Library system as well as from home. In addition, all Library business functions and processes now depend on remote automation components. The telecommunication infrastructure is the lifeline to all online services.
Improves Customer Service	
Impacts Citizen	
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**Transit Operations Systems Replacement (TOS)**
Department Name	Miami-Dade Transit
Project Amount	$2,000,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$1,000,000
FY 2007-2008	$1,000,000
Preparer Name	Rosie Perez
Preparer Contact Phone Number	305-375-3651
Project Type	Department Specific
Funding Source	General Fund Capital Bond/Grant
Mandate	No
Mandate Explanation	
Department Priority of Initiative	3
Background	Miami-Dade Transit is seeking to acquire an integrated, multi-user Transit Operations Dispatch and Operator Management Software to handle its fixed-route services for Bus & Rail compatible with its current Computer Operating environment. This system shall consist of a comprehensive software package with advanced automated bidding functions, daily dispatch functions, advanced vehicle assignment functions, vehicle

	availability, workforce management, performance and discipline, absences tracking functions, employee incentives, complaints and commendations, incident management, timekeeping/payroll adn property specific reports.
Problem Statement	Transit is seeking acquire a system that will support a seamless integration of transit operations related information and simultaneously achieve the management of this information in a timely fashion.
Solution	The software shall be open in nature, mature and capable of performing specific tasks and shall interface with other MDT systems including Fixed-Route Scheduling System, Smart Card System, Miami-Dade County Payroll system, Automatic Vehicle Location System (AVL), Automated Fare Collection System, and the Consumer Information Network (CIN).
Estimated Start Date	10/02/06
Estimated End Date	12/31/08
Expected Benefits / Direct Payback	
Improves Customer Service	
Impacts Citizen	
Improves Business Processes	
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	
Risks	
Use Enterprise Technology Infrastructure?	No
Explain how it uses an Enterprise Infrastructure (if applicable)	
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	
Other Funding Sources	

Project Name	**Visual Inventory of Roadway Assets**
Department Name	Public Works
Project Amount	$1,500,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$0
FY 2007-2008	$0
Preparer Name	Teresa Fuentes-Smart
Preparer Contact Phone Number	(305) 375-2085

Project Type	Communities of Interest
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	GASB34 is the Governmental Accounting Standards Board, which monitors the financial reporting methods for state and local governments. 34 refers to Statement No. 34: Basic Financial Statements--and Management's Discussion and Analysis--for State and Local Governments, in effect since 1979. In June 1999, the GASB proposed significant changes to Statement No. 34. The new initiative, known at GASB34, intends to better reflect the way the current infrastructure is accounted for, thereby making financial reporting easier and more comprehensive for today's state and local government agencies. The new GASB34 standards provide two methods for reporting their infrastructure assets: Reporting of infrastructure assets is calculated by the historic cost less depreciation. Reporting is done by the infrastructure asset management system, also know as the modified approach, and is based on the agency meeting the following requirements: Have an up-to-date inventory of eligible infrastructure assets. Perform condition assessments of the eligible infrastructure assets every three years and summarize the results using a measurement scale. Estimate each year the annual amount to maintain and preserve the eligible infrastructure assets at the condition level established and disclosed by the government. Overall, GIS promotes both methods and is especially beneficial to the modified approach where the power of GIS can provide a powerful database backbone. GASB34 and GIS will have a dramatic effect on the way government does financial reporting, specifically in areas such as Budget Process Asset/Maintenance Management Customer Service Capital Improvement and Rehabilitation Planning Condition Assessment Work Orders
Department Priority of Initiative	1
Background	The goal of the project is to develop a countywide digital image set and a system that can process the images to create a spatially registered asset database for Sidewalks and Signs in Miami-Dade County. In addition, the County can benefit in having the capability of doing an inventory of its assets without deploying crews on the field. We need a tool that will facilitate the creation of GIS layers such as signs(regulatory, information, emergency), sidewalks(ADA compliant or not), roadways, bridges, guardrails, etc. This will add a more accurate assessment of the value of a property by the Property Appraisers. Fire, ETSD, EOC and Property Appraisers have shown interest in this tool. This will facilitate being in compliance with GASB 34 and ADA mandates.
Problem Statement	The Department does not have a GIS layer of Signs and is in need of one. Post Hurricanes this will assist us in the re-installations of signs and FEMA reimbursements. This layer can also ultimately provide the County with street directions, dead ends, one ways, speed limits, etc. that is needed by departments for routing applications and can be sold to the private sector for their routing applications as well. The County also needs to have a sidewalk layer with required attributes whether the sidewalk is ADA compliant or not. The County needs to enhance its current method of assessing the actual county maintain mileage, municipality and State.
	The goal of the project is to develop a countywide digital image set and a system that can process the images to create a spatially registered asset database for Sidewalks and Signs in Miami-Dade County. The County has approximately 9000 miles of roadway. It is expected that each road will be driven twice (once in each direction) so that all the signs and sidewalks can be visible in the system. To maximize the image coverage, the system must be able to capture multiple 1024x768 images concurrently up to five cameras. The dataset produced shall be compatible with the existing County GIS data layer in ESRI ArcSDE or Shape file format. The user should be able to click on a road in the GIS map to view the corresponding captured digital images. The system shall

Solution	provide the ability to create spatially registered asset records using the images. When identifying an object in an image, the user shall be able to see the corresponding location in the GIS map on the screen. After database records are created, the system should provide the ability to view the original image used to create the record. The County intends to maximize the value of the captured images. The system must furnish the ability to publish the image on the Intranet and Internet. Users should be able to key-in a road name or click on the map to instantly view the driving simulation of any roads in the system. In addition, give the capability to the Property Appraiser Department to have an additional and more accurate tool for assessing the value of a property by producing a ground control view. The system shall provide the ability to configure the data entry interface according to the County's specific requirements. Included in the scope, the consultant shall use the system to create a countywide GIS layer showing sidewalks and handicap access points. When a sidewalk spans over multiple images, the system shall allow the user to click multiple points along a sidewalk on multiple images before ending the collection process. The end product of each process shall be a sidewalk database record with polyline geometry in the Shape file or ArcSDE database or a point representing a sign. In an event that a point or line object is created incorrectly, the system must have the ability to delete or edit the record.
Estimated Start Date	10/02/06
Estimated End Date	10/1/07
Expected Benefits / Direct Payback	This process will be a more effective and efficient way of collecting county assets. Any additional assets captured on the 5 cameras can also be inventoried. This visual inventory of roadway assets will be a more effective mechanism for prioritizing construction projects and justifying additional funding requirements. County Departments can benefit from the images capture and attribute the assets from this system and or correlate what their inventory has and what it's actually on the field. Ex: Fire hydrants, Emergency evacuation signs etc.
Improves Customer Service	Information on roadway infrastructure can be available at your fingertips. This will also facilitate the maintenance and enhancement of the County's GIS and it will give us the capability of doing it in an expeditious manner without deploying numerous crews with GPS equipments which has been estimated to take 8 years with Survey crews. In addition, Miami Dade County is starting to rely more heavily on its GIS infrastructure more so now that 311 will be coming live soon. Other Departments that can benefit from this are the Property Appraiser, EOC, Fire, Answer Center, etc.
Impacts Citizen	The County will have a pictorial representation tied to GIS of its roadway infrastructure and properties from a ground control view point and not an aerial photography. This will provide the much needed information that the county needs to update GIS so that routing applications can be easily generated for example for ADA accessible routes that depend on ADA accessible sidewalks. Evacuation routes during emergency with pictorial landmarks where an operator can view the roadway and try to guide the citizen to an alternate route etc. Post hurricane/disaster recovery effort in addition to giving us needed historical data for FEMA reimbursements. The data gathered can also be made available to the 311 operators for assistance in handling 311 requests.
Improves Business Processes	This is a more cost effective and efficient mechanism for collecting the county's roadway assets and will enhance the process of prioritizing construction projects and justifying additional funding requirements. This will enhance communication and unit morale by having visual information of the roadway infrastructure at your fingertips specifically during a hurricane/disaster emergency. The Property Appraiser can also use this to enhance their property assessment process giving them a ground control view of the property and its surroundings.
Strategic Alignment to the County Goals	Continuously improve the performance and capabilities of Miami-Dade County operations by maximizing technology, fostering innovation, and increasing access to

	information regarding services.
Departmental Participation/Enterprise-wide Benefits	PWD, Property Appraisers, EOC, PTP.
Related Projects/Initiatives	N/A
Risks	None know.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	GIS for the additional layers and/or attributes to existing GIS dataset. PWD will provide CPU and storage for the digital images and application provided by vendor. NO CPU requirement from ETSD.
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	This will create the much needed additional infrastructures layers in GIS. We are currently doing a pilot on UMSA roads in a small area. However, we need to do that complete county if we want to have a sound dataset. PWD does not see how this can be scaled down. This technology solution does NOT replace an existing technology/application in the county.
Planned Technology to be Used	GIS and ESRI tools.
Other Funding Sources	

Project Name	**WASD Customer Information System Upgrade**
Department Name	Water and Sewer
Project Amount	$3,000,000
FY 2005-2006 (funding received, if applicable)	NaN
FY 2006-2007	NaN
FY 2007-2008	$3,000,000
Preparer Name	Wilson Ross
Preparer Contact Phone Number	786/552-8291
Project Type	Enterprise
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	
Background	The current release of the CIS software is supported until 2008. The vendor, Oralce has announced (not officially) that this product is at it end of life and have not announced any replcement for this software
Problem Statement	The Department currently reads and bills 420,000 active premises and prodces about $550 million in revenue. In order to replace this software before or near the end of life date and acquistion method will need to be determined .
Solution	THere is no solution known at this time
Estimated Start Date	10/01/06
Estimated End Date	12/31/08
Expected Benefits / Direct Payback	
Improves Customer Service	This is undetermined at this time

Impacts Citizen	This is undetermined at this time
Improves Business Processes	This is undetermined at this time
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	Field Order automation IVR enhancements Meter Reading replacement
Risks	Having an unsupported mission critical system as the CIS is, would be unacceptable.
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	The current system operates on the Regatta that the Department has paid for.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	The current plan would be to use the current infrastructure in place.
Other Funding Sources	None

Project Name	**WASD EAMS Implementation**
Department Name	Water and Sewer
Project Amount	$8,000,000
FY 2005-2006 (funding received, if applicable)	NaN
FY 2006-2007	NaN
FY 2007-2008	NaN
Preparer Name	Loira Urena
Preparer Contact Phone Number	786-552-8327
Project Type	Department Specific
Funding Source	Proprietary
Mandate	No
Mandate Explanation	See response to Background
Department Priority of Initiative	1
	In September 1993, WASD entered into the First Partial Consent Decree with the Environmental Protection Agency (EPA) to correct capacity and maintenance issues affecting the sewage treatment, pump station, transmission and collection systems. Paragraph 19 of the Consent Decree mandated the adoption of a comprehensive maintenance management system to track all maintenance activities for these divisions. To meet this requirement, WASD divisions and sections established and implemented custom or homegrown applications, developed in MS Access and Oracle. One of our divisions is also using RJN's off-the-shelf Cassworks infrastructure management system, and inventory is tracked on a mainframe system, custom developed as well. These systems are labor intensive for data collection and are not effective in tracking assets and associated costs, along with meeting management reporting requirements.

Background	Plans are for all of these applications to be replaced by an Enterprise Asset Management System (EAMS), thus providing a standard system for asset management along with managing maintenance and inventory activities throughout the Department. In a multi-departmental effort, the County procured the EAMS Datastream 7i product. The Datastream 7i software product will serve to manage the maintenance activities associated with the utility's core function: the treatment and delivery of potable water and the collection, treatment, and disposal of wastewater. Many of the features the system provides include: work order creation and tracking, inventory control, labor force management, and asset status and condition reporting requirements. About two years ago, the County began an initial phase of the EAMS project. Participating in this phase were four departments: Transit, GSA, Parks & Recreation, and WASD. The County engaged Datastream Systems to assist in this phase and in setting up the appropriate infrastructure to accommodate these departments, as well as other departments which plan to use the Datastream 7i product in the future. For WASD, this initial phase involved analyzing business processes related to asset structure definition, purchasing, inventory and work management, including storeroom barcoding capabilities.
Problem Statement	Currently there is a need to precisely track and account for all departmental assets and record all maintenance activities related to these assets along with financial, material movement, purchasing transactions, and project-related costs. The EAMS will allow the department to unify onto a single platform all existing applications, thus providing a standard system for asset management along with managing maintenance and inventory activities throughout the department. The EAMS will also provide the ability to produce uniform management reports currently unavailable in the existing departmental homegrown or legacy applications, as well as, assist in budgetary decisions for replacement of assets.
Solution	The Datastream 7i EAMS software product will be implemented. The project scope includes: • Procurement of implementation services • Business process analysis • Standards and naming conventions definition for assets, work activities, etc. • Definition of Key Performance Indicators (KPIs) for divisions and sections • Data assessment and conversion • Integration to key systems, such as ERP, GIS, CIS, 311, and others • Technical architecture review and assessment • Mobile computing implementation • Product configuration and testing • Training • Support planning
Estimated Start Date	09/01/06
Estimated End Date	8/30/10
Expected Benefits / Direct Payback	With the implementation of the EAMS, WASD will be able to meet the following goals and objectives, including but not limited to: • Comply with the 1993 First Partial Consent Decree – Paragraph 19, mandating the implementation of a Comprehensive Maintenance Management System (CMMS) • Facilitate regulatory reporting requirements • Improve business processes by implementing realistic "best practices" • Consolidate existing maintenance management systems • Provide accurate and comprehensive data for performance measures reporting • Improve budget planning and activity based cost reporting • Reduce maintenance costs by optimizing scheduling and resource efficiency • Optimize asset efficiency and inventory levels
Improves Customer Service	The EAMS will serve to manage the maintenance activities associated with the utility's core function: the treatment and delivery of potable water and the collection and treatment of wastewater. This will allow WASD to meet the needs of the Miami-Dade County residents by providing high-quality drinking water and wastewater disposal services.
Impacts Citizen	
Improves Business Processes	This project will allow the department to be more efficient in its operations by providing tools for: • Managing maintenance and repairs for capital assets, facilities, and equipment • Optimizing inventory • Replacing existing legacy systems and provide a standard system for the department • Improving reporting capabilities to assist in

	decision making, budgetary planning, and reporting regulations
Strategic Alignment to the County Goals	The EAMS project aligns with County Goal NU 6 that states: Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management and safe and clean water delivery system consistent with the comprehensive Development Master Plan.
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	The EAMS will need to be integrated with existing systems, some of which are in the process of being implemented or upgraded, such as ERP, CIS, GIS, SCADA.
Risks	Risks associated to this project include: • Lack of leadership support and buy-in at all levels within WASD • Inadequate staffing • Political interference outside of WASD • Lack of control of technical infrastructure to run the system • ETSD's ability to support and administer the infrastructure to run the system at an optimum level • Key functionality gaps in product
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	The Datastream 7i product will be run from ETSD's infrastructure for EAMS.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	Seaport, Parks and Transit departments have already implemented the Datastream 7i product in the County's shared infrastructure.
Other Funding Sources	

Project Name	**WASD Field Deployment**
Department Name	Water and Sewer
Project Amount	$700,000
FY 2005-2006 (funding received, if applicable)	NaN
FY 2006-2007	$700,000
FY 2007-2008	NaN
Preparer Name	Wilson Ross
Preparer Contact Phone Number	786/552-8291
Project Type	Enterprise
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	
Background	Currently all field workas it relates to the Customer Information System is manual. Paper field orders are printed and worked
Problem Statement	Using a paper system, the critical information is not updated timely. ALso some information are entered into multiple systems to keep track of the various information needed.
Solution	Acquire a system that will interface directly in the CIS

Estimated Start Date	11/01/06
Estimated End Date	12/28/07
Expected Benefits / Direct Payback	Less time on data entry, beeter edits in the field and provide more information to field staff to perform a better job to our customers.
Improves Customer Service	Information will be fed into the CIS faster and thereby allow all staff that use the CIS to see what had been done in the field
Impacts Citizen	None
Improves Business Processes	This will lower costs as the work done in the office to data entry the information will be eliminated.
Strategic Alignment to the County Goals	
Departmental Participation/Enterprise-wide Benefits	
Related Projects/Initiatives	Upgrade/replace Customer Information System
Risks	
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	Will use the current infrastructure in place
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	Unknown at this time
Other Funding Sources	

Project Name	**WASD Geodatabase Migration and Proposed Project Conversion**
Department Name	Water and Sewer
Project Amount	$800,000
FY 2005-2006 (funding received, if applicable)	NaN
FY 2006-2007	NaN
FY 2007-2008	NaN
Preparer Name	Steven Inclan
Preparer Contact Phone Number	786 552-8331
Project Type	Enterprise
Funding Source	Proprietary
Mandate	No
Mandate Explanation	
Department Priority of Initiative	2
	This project is comprised of two sub projects which will address migration of existing GIS data to a geodatabase environment and converting existing AutoCAD documents and other documents into proposed project geodatabase layers. The current situation for the source information is as follows: Existing GIS data: The GIS System Records Section of the Utilities Development Division is responsible for recording new

Background	extensions, additions and abandonment of water and sewer facilities. The creation or editing of the data is triggered by any of these sources. • Donation Projects • System Betterment Projects • Field inspections resulting in modifications to As-Built drawings and location descriptions • Internal Quality control efforts WASD GIS Applications team has developed an in-house GIS maintenance application (GAMS) using Arc Macro Language (AML) for the GIS System Records Section to update the water and sewer layers on a day-to-day basis. The GIS Applications team runs biweekly extractions to create countywide coverages, and shapefiles. Once the shapefiles are created, they are loaded to an existing ArcSDE/Oracle server located at ETSD and other WASD data servers. The shapefiles and geodatabase are shared with WASD GIS users in read-only mode via Dade On-Line Facilities Information Network (DOLFIN) and other GIS tools. The GIS data contains essential information to create atlas books, which are distributed to field crews, office staff, and other County Departments. An atlas sheet defines the water or sewer facilities in a section. Each section has an atlas sheet number or index, consisting of a letter and a sequential number. The atlas books are geographically divided into four groups: North, South, Central East and Central West. In addition, block and right-of-way boundaries, water features, and other landmarks also appear on these map sheets. After creating the atlas pages in Tag Image File Format (TIFF), the digital GIS maps are transferred to a CD; the CD is taken to a print shop where the atlas books are then created and distributed to staff on a yearly basis. Proposed Project documents: The donation projects are received in the form of engineer drawings, some are submitted in AutoCAD data files, but most are paper-based drawings. These drawings are then converted into AutoCAD files by first scanning the documents and placing the image on a local server. The scanned drawings are then temporarily incorporated into AutoCAD in which a drafter meticulously digitizes (traces) every component of the engineering sketch. These components include water and sewer lines with their corresponding laterals, the property lines and all annotations within the drawing. After the sketch is completed, it is overlaid onto the atlas sheet image (TIFF) by scaling the digitized drawing in order to fit within a specific area on the atlas sheet image. The new AutoCAD drawing is then linked to the atlas image itself. This is a very time consuming process. The non-donation proposed projects consists of WASD in house System Betterment projects (Water Distribution pipelines and/or Sewer Collection pipelines), Consent Decree/Settlement Agreement (CD/SA) force main projects, NAP (Needs Assessment Projects by Commission Districts) and JPA projects are being tracked by the Engineering SQL database. The sketches of the active proposed projects from this database are sent from Engineering Division to MIS/GIS every two weeks so that they can be digitized into the Infrastructure Improvement and Expansion (IIE) Geodatabase Layer. This layer is then merged with view from the SQL Engineering Database. A set of the IIE maps is generated every two weeks and placed on an online map gallery in Portable Document Format (PDF) files or published as ArcReader files. Again, this is another time consuming process.
Problem Statement	Geodatabase Migration: The existing UNIX platform, for the tile-based coverages, will not be supported at the beginning of 2006. Currently, Enterprise Technology Services Department (ETSD) is developing in-house migrations for parcel based, transportation, and other administrative layers. WASD existing tile-based coverage libraries need to be migrated in order to integrate with other departmental system such as EAMS, PCTS, CIS and modeling systems. Proposed Project Conversion: Problems may arise when the atlas image changes in size or depth of detail. Also, too many drafters accessing the same AutoCAD drawings increase the chances of corrupting the files and making the digital documents useless for business use. Due to the structure of these digital documents, the current system does not permit WASD staff to perform countywide queries and analysis on proposed project data. There is an increasing need for all Water and Sewer Divisions/Sections to share the data, spatially view all the donation projects as well as the other proposed projects. With the new proposed project

	dataset in Geodatabase in a production environment, users will be able to query countywide proposed projects and create reports and map documents based on any given criteria. Also, Utility Liaison Section sends out multiple clearance requests to various Divisions/Section managers through e-mails for construction conflict verifications and waits for the request to be processed and approved. As more and more engineering projects have been added through acquisitions, keeping up with the demands has become a challenge.
Solution	Geodatabase Migration: The goal of this project is to migrate the current WASD tile-based coverage library infrastructure GIS data into an ArcSDE (Spatial Database Engine) 9.x, running on a Sun Solaris/Oracle9.x environment. The migrated information will be available in a central location for viewing and analysis via the intranet and GIS tools. A comprehensive assessment of the business rules and process is needed before designing the Geodatabase datasets. The migration to a geodatabase will greatly reduce data retrieval time and enhance the performance of various modeling software used by Engineering Divisions. The Systems Record Section will benefit from automatic validation checking of any modified data and thus increase application performance and data integrity Proposed Project Conversion: The above problems can be eliminated by converting the AutoCAD, paper drawings and IIE layer into a proposed project geodatabase dataset and to create a maintenance application tailored to the specific needs of maintaining all proposed projects. With the new proposed project dataset in a production environment, users will be able to query the entire countywide system and create reports and map documents based on any given criteria. Also, the new geodatabase will have the attribution necessary to seamlessly link to other departmental databases. The new maintenance application shall provide the needed functionality/tools for the WASD staff to place new proposed projects on the production environment in a timely fashion, while forgoing several unneeded transitional steps in the process.
Estimated Start Date	06/05/06
Estimated End Date	6/29/07
Expected Benefits / Direct Payback	The migration and conversion to a Geodatabase will enhance the performance of various modeling software used by the Engineering Dept. The benefits derived from automatic validation checking of any modified data will increase application performance and accuracy. Also, future EAMS will be able to easily link to the Geodatabase; thereby gaining a geographic component. In general, the Water and Sewer Dept will have access to the same data source, whether it is through a web browser or client/server software.
Improves Customer Service	WASD personnel will be able to have access to the most current data available and expedite information requests.
Impacts Citizen	
Improves Business Processes	The business processes by which infrastructure data and information is sent to the GIS Systems Record section will be reviewed and enhanced based on industry best practices thus ensuring that all vital current information is reflected on the atlases and obsolete data, i.e. abandoned pipes, is removed from the active production dataset and stored to an abandoned/ inactive pipe layer. New attribution Information will enhance future analysis and on-the-fly report generation tools. Also, by facilitating access to all WASD proposed projects the department will expedite many time consuming task such as clearance request, modeling integration, project notification etc., via a web-based interface.
Strategic Alignment to the County Goals	The current project aligns with County Goal NU 6 that states: Provide timely and reliable public infrastructure services including road maintenance, storm water, solid waste and wastewater management and safe and clean water delivery system consistent with the comprehensive Development Master Plan.
Departmental Participation/Enterprise-	

wide Benefits	
Related Projects/Initiatives	
Risks	Risk associated with this project includes: • Inadequate user staffing • Lack of user participation from sections involved • Procurement may be delayed • Hardware environment and/or location not optimal • Business interruption by unforeseen events • Substantial backlog of projects
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	The new system is based on current ESRI GIS platform using SDE/Oracle client/server three tier applications.
Improves or maintains County Technology Infrastructure?	No
Explain how solution improves County Technology Infrastructure	
Planned Technology to be Used	County standard GIS geodatabase technology from ESRI.
Other Funding Sources	

Project Name	**Web-based Interactive GIS Program -- Health Component**
Department Name	Office of Countywide Healthcare Planning (OCHP)
Project Amount	$35,000
FY 2005-2006 (funding received, if applicable)	$0
FY 2006-2007	$35,000
FY 2007-2008	$10,000
Preparer Name	Marty Lucia
Preparer Contact Phone Number	305/375-5444
Project Type	Enterprise
Funding Source	General Fund Capital
Mandate	No
Mandate Explanation	n/a
Department Priority of Initiative	1
Background	Health providers (hospitals and primary care centers) and human service organizations lack a centralized source of localized health-related data. These organizations, including County human service entities, need to match the needs of their clients/patients with available resources. Thoughtful service delivery planning necessitates access to proper data to modify provider services to changing patient health indicators, characteristics, and demographics. This cross-sector data collection, sharing and planning matches the Office of Countywide Healthcare Planning's (OCHP) ordinance mandate to plan and coordinate the delivery of countywide healthcare services.
Problem Statement	Health-related data originates from varied sources at the local, state, and federal levels. Providers and human service organizations can most effectively meet the needs of their client/patients by tailoring the various data elements according to their targeted needs. Organizations would be more successful in demonstrating needs and documenting successful outcomes when the data is matched to their unique circumstances. No known local interactive health-related database exist.

Solution	Design and institute an interactive dual function website and intranet system for the Office of Countywide Healthcare Planning (OCHP) and other County human service entities that enable County staff and community stakeholders to access and process key information for use in planning, decision making and in assessing health and human service related program outcomes. Web-based interactive capabilities would be phased: • Initial ability to search documents (made available by OCHP) by key words and extract relevant narrative into stakeholder documents • More extensive application to allow stakeholders to search for specific data on the website • Additional interactive capabilities will include the ability to select from existing data sets and then overlay these datasets into existing web-based GIS representations. The final GIS representations will be both downloadable and extractable for use in stakeholder materials. OCHP will build on existing County Department applications to maximize the efficient use of resources. Project will be accomplished through contract with ETSD.
Estimated Start Date	10/01/06
Estimated End Date	9/30/07
Expected Benefits / Direct Payback	The broad outcome measures of the Web-based Health Planning Interactive System will be to enable all interested stakeholders to plan from a common basis and baseline of information. OCHP expects that one process measure will be the number of hits to the website. In terms of qualitative measures, OCHP will instigate user surveys and request that stakeholders report on the use of baseline data in their planning, proposal development and project tracking. Qualitative feedback will be evidenced through the accomplishment by OCHP and stakeholders of a core dataset and the initiation of longitudinal measures.
Improves Customer Service	Providers will be better able to match service needs and characteristics of their clients/patients with the available resources.
Impacts Citizen	Residents who access health and human service related programs will benefit by better plan and resource allocation matches by virtue of providers' use of tailored data.
Improves Business Processes	A major function for OCHP is to ensure accessibility and efficiency in the health care delivery system. This Web-based Health Planning Interactive System will maximize information flow to providers for tailoring specific services to demonstrated needs in the local community.
Strategic Alignment to the County Goals	The following Health & Human Services Goals relate: Ensure universal access to timely and accurate service information and community resources; Promote independent living through early intervention and support services; Improve the future of Miami-Dade County’s children and youth; Promote independent living through early intervention and support services.
Departmental Participation/Enterprise-wide Benefits	pending further discussion with ETSD and GIS-capable departments
Related Projects/Initiatives	none known at this time.
Risks	The risk is low and strives to build on existing infrastructure
Use Enterprise Technology Infrastructure?	Yes
Explain how it uses an Enterprise Infrastructure (if applicable)	pending further discussion with ETSD
Improves or maintains County Technology Infrastructure?	Yes
Explain how solution improves County Technology Infrastructure	pending further discussion with ETSD
Planned Technology to be	

Used	Planned technology to be used is ArcIMS, ArcSDE and .NET
Other Funding Sources	none at this time