

FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

Information Technology

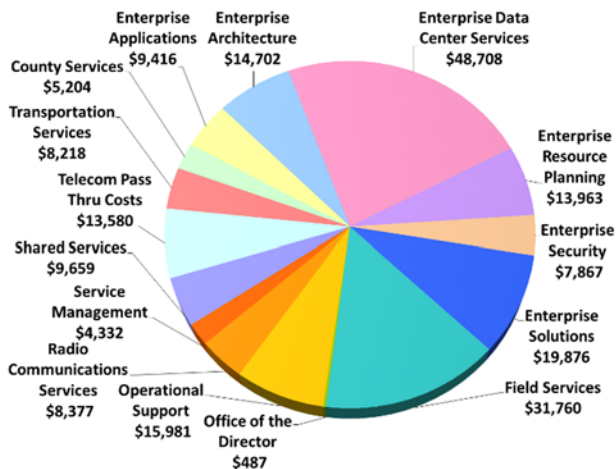
The Information Technology Department (ITD) provides information technology (IT) enterprise and infrastructure services that support the operations of all County departments.

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

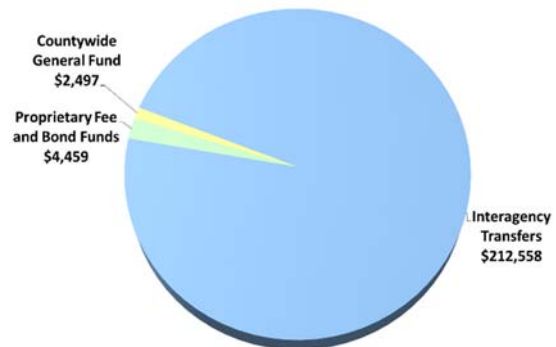
The Department's stakeholders include all County departments, elected officials, Miami-Dade County residents, local businesses, visitors, municipalities and anyone who visits the County's website.

FY 2019-20 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

<p>OFFICE OF THE DIRECTOR & OPERATIONAL SUPPORT Oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions; provides financial, budgetary, human resources, project management and administrative support to IT operations</p>	
<u>FY 18-19</u> 48	<u>FY 19-20</u> 49
<p>ENTERPRISE APPLICATIONS Provides multi-platform automated application systems for the support of public safety applications for all criminal justice departments</p>	<p>TRANSPORTATION SERVICES Provides innovation, mobility capabilities and multi-platform departmental automated systems for transportation departments</p>
<u>FY 18-19</u> 57	<u>FY 19-20</u> 60
<p>ENTERPRISE ARCHITECTURE Delivers enterprise middleware, architecture, business intelligence, agile coaching, smarter cities and provides support for 311 and RER</p>	<p>FIELD SERVICES Delivers engineering, enterprise maintenance, installations and support for telephone systems, computer peripherals, wireless devices and wide and local area network support</p>
<u>FY 18-19</u> 105	<u>FY 19-20</u> 77
<p>ENTERPRISE RESOURCE PLANNING Delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems</p>	<p>ENTERPRISE SOLUTIONS Delivers enterprise services for Geographic Information System (GIS), Enterprise Asset Management System (EAMS) and Electronic Content Management (ECM)</p>
<u>FY 18-19</u> 53	<u>FY 19-20</u> 69
<p>RADIO COMMUNICATION SERVICES Provides local and regional public safety first responders and County departments with efficient, reliable and secure radio communications services and solutions</p>	<p>SHARED SERVICES Develops IT multi-platform capabilities for the Water and Sewer Department providing for digital transformation and continuous business improvement; drives innovation and strategic IT direction Countywide through the Business Relationship Management Program</p>
<u>FY 18-19</u> 52	<u>FY 19-20</u> 54
<p>SERVICE MANAGEMENT Provides centralized services and support to County Departments through the IT Services Desk, telephone services and services management</p>	<p>ENTERPRISE DATA CENTER SERVICES Responsible for operations and support of the hardware and system software that run the County's mainframe and distributed systems environments.</p>
<u>FY 18-19</u> 0	<u>FY 19-20</u> 34
<p>COUNTY SERVICES Provides multi-platform Countywide and departmental automated systems for administrative, legislative, parks, property appraiser, public housing and community action needs</p>	<p>ENTERPRISE SECURITY Develops and implements data security policies, manages enterprise security risk and manages the County's data security infrastructure, remote access, directory services and mobile messaging</p>
<u>FY 18-19</u> 225	<u>FY 19-20</u> 38
<u>FY 18-19</u> 28	<u>FY 19-20</u> 28

The FY 2019-20 total number of full-time equivalent is 928 FTEs.

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions.

- Oversees the development and use of technologies in order for County departments and their service partners to deliver quality customer service to the public.
- Directs strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees IT resources and services
- Serves on Enterprise Resource Planning (ERP) Steering Committee

DIVISION: OPERATIONAL SUPPORT

The Operational Support Division provides asset management, financial, budgetary, human resources and administrative support to IT operations.

- Provides asset management, financial and administrative support; manages human resource activities
- Provides IT project management oversight to better manage funding, improve project outcomes and increase customer satisfaction

DIVISION COMMENTS

- The FY 2019-20 Proposed Budget includes the transfer of one position from Field Services as a result of a departmental reorganization to better align services to meet customer needs

DIVISION: TRANSPORTATION SERVICES

The Transportation Services Division provides innovation, mobility capabilities and multi-platform departmental automated systems for public works, waste management, seaport and transit business needs.

- Provides innovative technology solutions, integrating intelligent service and mobile technologies in support of Transport Mobility initiatives
- Provides Transportation data visualization platform for data sharing and analytics, facilitating Transportation performance and predictions
- Provides innovative technology solutions for Seaport and dashboards for Cruise, Crane and Cargo business units
- Provides innovative technology solutions for Waste Management and maintains waste collection, transfer, recycling and disposal service and management systems
- Maintains waste collection, transfer, recycling and disposal service and management systems
- Provides 24 X 7 multi-platform technology capabilities and support for critical and real-time systems in transportation, traffic and congestion management, public works and other applications

DIVISION COMMENTS

- **The FY 2019-20 Proposed Budget includes the transfer of six positions from the Port of Miami as part of the continuous effort to consolidate IT functions and services under a centralized model**
- The FY 2019-20 Proposed Budget includes the establishment of the Transportation Services Division with the transfer of 56 positions from County Services as a result of a departmental reorganization to better align services that meet the customers needs
- In FY 2019-20, the Division will continue to work on enabling the digitizing and modernization of Transportation applications, integrating processes with other County departments and facilitating online and mobile technology for Citizens

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DIVISION: ENTERPRISE ARCHITECTURE

The Enterprise Architecture Division delivers services for enterprise middleware, architecture, business intelligence, Smarter Cities operations, agile coaching and development support for 311 Answer Center and RER application portfolios.

- Administers the County's web and employee portal systems and their supporting middleware software systems (Websphere, IIS, etc.)
- Supports and maintains Regulatory and Economic Resources systems including Construction Permitting, Environmental Resources, For-Hire Transportation Licensing, Consumer Protection Services and Film and Entertainment Permitting
- Supports test and production systems using various server database management systems across multiple platforms
- Delivers support services Countywide for the 311 Answer Center and supports and maintains applications for the Communications Department
- Delivers program services for ITD internal productivity applications (ePSR, etc.)
- Delivers Countywide enterprise architecture services (software tools standardization, standard technology model, etc.)
- Supports the IBM Intelligent Operations Center (IOC) Smarter Cities software for Intelligent Waters Operations and Internet of Things (IoT) for leak detection and water conservation
- Supports IBM Video Analytics software for public safety and video forensics

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Portal availability	GG3-1	IE-3	OC	↑	99%	99%	99%	99%	99%
Percentage of time the Innovations Lab is in use	GG3-4	IE-3	EF	↑	62%	62%	62%	62%	62%

DIVISION COMMENTS

- **The FY 2019-20 Proposed Budget includes the establishment of four new Senior Systems Analysts Programmers and two new System Analysts Programmer 2s to address the staffing requirement for technology projects that the department will implement and maintain for MDPD and RER**
- In FY 2019-20, ITD will continue the development of an enterprise land use management, licensing, permitting, plan review, inspections and code enforcement solution; this solution will expedite the enterprise permitting business processes and facilitate data sharing and reporting
- The FY 2019-20 Proposed Budget includes the transfer of 34 positions to Enterprise Data Center as a result of a departmental reorganization to better align services to meet customer needs

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DIVISION: FIELD SERVICES

The Field Services Division is responsible for supporting and maintaining the Miami-Dade County Enterprise LAN, WAN and Fiber Optic infrastructure. Field Services also provides support of computer hardware, software and telephony.

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

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Percentage of computer equipment repairs completed within 48 hours	GG3-1	IE-2	EF	↑	92%	92%	93%	93%	93%
Percentage of telephone equipment repairs completed within 48 hours	GG3-1	IE-2	EF	↑	91%	92%	93%	92%	93%
Percentage participation in County-wide "Power IT Down" initiative	GG4-3	IE-2	OC	↑	49%	50%	60%	50%	50%
Percentage of new computer equipment purchased that meets Energy Star Standards	GG4-3	IE-2	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2019-20 Proposed Budget includes the transfer of three positions to Radio Communications Services, two positions to Enterprise Solutions and two positions to Enterprise Architecture as a result of a departmental reorganization to better align services that meet the customers needs
- The FY 2019-20 Proposed Budget includes the continued expansion of the Enterprise Voice Over IP (VOIP) system to various MDPD sites, the Richard E. Gerstein Justice Building and the Stephen P. Clark Center

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DIVISION: RADIO COMMUNICATIONS SERVICES

The Radio Communications Services Division provides local and regional public safety first responders and County departments with efficient, reliable and secure radio communications services and solutions.

- Develops strategic direction of the County's 700/800 MHz radio communication systems
- Provides 24 X 7 support of the radio infrastructure
- Provides repair and installation of vehicle emergency lighting and mobile communications equipment
- Coordinates interoperability plans in the Southeast Florida region
- Coordinates communications talk groups
- Provides radio engineering and design services

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Cost of portable radio unit repair*	GG4-2	IE-2	EF	↓	\$128	\$134	\$154	\$147	\$157
Percentage of vehicle installations completed on time	GG3-4	IE-2	EF	↑	98%	98%	99%	58%	99%

*Budget and Target values represent industry provider cost

DIVISION COMMENTS

- The FY 2019-20 Proposed Budget includes the transfer of three positions from Field Services for CAD 911 Support Services and the transfer of one IT Project Manager to Operational Support
- In FY 2019-20, ITD will continue the enhancement of the P25 800 MHz Radio Communications network which is focused on expanding and improving radio coverage; the upcoming project milestones are the construction and operational deployment of a radio tower sight at the Integrated Command Facility Building

DIVISION: ENTERPRISE APPLICATIONS

The Enterprise Applications Division provides multi-platform automated application systems for the support of public safety applications for the Clerk of Courts, Miami-Dade Police Department (MDPD), Miami-Dade Corrections and Rehabilitation (MDCR) and other criminal justice partners.

- Supports and maintains MDPD's criminal justice systems and applications relied upon by County, state, municipal, and other public safety agencies
- Provides support to court-related applications such as Civil, Traffic and Parking, Jury and Electronic Subpoena systems
- Supports operational needs through automation of business processes for MDPD and MDCR

DIVISION COMMENTS

- **The FY 2019-20 Proposed Budget includes the establishment of four additional Senior Systems Analyst Programmers to enhance application services Countywide**
- The modernization of the Criminal Justice Information System will create an integrated criminal justice solution for the 11th Judicial Circuit of Florida that will serve the information needs of all justice partner agencies; in FY 2018-19, a solicitation commenced that is expected to be awarded by the end of the fiscal year
- ITD has initiated the analysis and requirements gathering for MDPD's Law Records Management System (LRMS), which will provide a single and comprehensive operational policing system to manage Incident Crime information
- ITD has completed the analysis and requirements gathering for the modernization of MDPD's Laboratory Information Management System (LIMS); the project is scheduled to be completed by the first quarter of FY 2018-19
- The FY 2019-20 includes the transfer of one Senior Analyst Programmer 1 to Enterprise Architecture, as a result of a departmental reorganization to better align services to meet customer needs

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DIVISION: ENTERPRISE DATA CENTER SERVICES

The Enterprise Data Center is responsible for the 24 X 7 operations, maintenance and support of the hardware and operating system software that run the County's mainframe and distributed systems computer environments; this Division provides management of domain services, database, enterprise storage and backup services, mainframe printing services, server and application virtualization services and desktop virtualization services

- Manages all enterprise-class operating system software; this includes performance tuning and capacity planning
- Operates the Command Center, which monitors production system operations and high-speed printing and provides after-hours call-center support
- Provides systems administration for all enterprise operating systems (z/OS, z/VM, z/Linux, AIX, Solaris, UNIX, Windows/Linux, VMWare and Citrix) and hardware in support of distributed systems and applications
- Provides mainframe application report printing, delivery and archive services
- Supports desktop virtualization infrastructure, deployment and support services and provides server and application virtualization services
- Supports network authentication (Active Directory) and Domain Name System (DNS) services
- Provides electronic mail (e-mail) and e-mail archiving services for communications within the County and with external entities, agencies and constituents while protecting against virus attacks and unsolicited commercial e-mail
- Supports the County's "private cloud" infrastructure

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Production systems availability	GG3-1	IE-3	OC	↑	99%	99%	99%	99%	99%
Percentage of effective mainframe capacity utilized	GG3-1	IE-3	OC	↑	79%	79%	80%	81%	80%

DIVISION COMMENTS

- The FY 2019-20 Proposed Budget includes the transfer of 38 positions from Enterprise Architecture and 16 from County Services as a result of a departmental reorganization to better align services to meet customer needs

DIVISION: ENTERPRISE SECURITY

The Enterprise Security Division develops and implements data security policies, manages enterprise security risk and manages the County's data security infrastructure, remote access, directory services and mobile messaging.

- Reduces risk exposure present in the County's computer infrastructure by establishing mitigation programs, to include Cybersecurity awareness, forensic investigation, monitoring, audit compliance and risk management and digital resiliency
- Provides information security services management including firewalls, intrusion detection and prevention, anti-virus software and Internet proxy infrastructure
- Provides multi-factor authentication and Identity and Access Management

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Purchasing Card Industry (PCI) Quarterly Compliance	GG3-2	IE-3	OC	↑	75%	100%	100%	100%	100%
Average number of e-mail messages blocked monthly (spam/virus/filtered content) (in millions)	GG3-2	IE-3	OP	↔	2.7	2.7	2.7	3.1	3.3

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DIVISION COMMENTS

- In FY 2019-20, ITD will continue the ongoing enhancements to MDPD and Enterprise (MetroNet) security architecture; these efforts will modernize the architecture to prevent, identify and notify of inadvertent and intentional disclosure of sensitive information; improve security for employees accessing County systems while away from the office or from mobile devices; and implement encryption for County-owned mobile devices
- The FY 2019-20 Proposed Budget includes the efforts centered around improving cybersecurity for payment card processing, elections, transportation and general county operations

DIVISION: SERVICE MANAGEMENT

The Service Management Division provides centralized services and support to County departments through the IT Service Desk, telephone services and service management and maintains internal incident work order and billing systems.

- Serves as the point of contact for County agencies for ITD services, leveraging opportunities for enterprise solutions, and coordinates service delivery and measures performance according to established benchmarks and metrics
- Processes and coordinates requests for changes in telephone services such as connections/disconnections and moves including landlines and wireless devices
- Maintains the inventory of all circuits, lines, telephone sets, wireless devices and peripherals; reviews usage for all wireless devices; performs periodic checks to ensure contract rate compliance
- Provides IT customer service through first call resolution and incident/service request management

DIVISION COMMENTS

- The FY 2019-20 Proposed Budget includes the establishment of the Service Management Division with the transfer of 19 positions from County Services and 15 positions from Shared Services as a result of a departmental reorganization to better align services to meet customer needs

DIVISION: ENTERPRISE SOLUTIONS

The Enterprise Solutions Division delivers enterprise services for the Geographic Information System (GIS), Enterprise Asset Management System (EAMS) and Electronic Content Management (ECM).

- The Enterprise Solutions Division is responsible for delivering consolidated enterprise services
- Implements and maintains program services Countywide for Geographic Information System (GIS), Enterprise Asset Management System (EAMS) and the Enterprise Content Management (ECM) system

Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
System users - EAMS	GG3-1	IE-2	IN	↔	6,790	7,340	7,200	7,355	7,300
Assets tracked - EAMS (in thousands)	GG3-1	IE-2	IN	↔	1,113	981	1,000	1,144	1,200
Street segments and address ranges maintained quarterly - GIS	GG3-1	IE-2	OP	↔	108,415	109,862	110,000	111,085	112,000
Documents managed - ECM (in millions)	GG3-1	IE-2	IN	↔	49	65	75	93	97
Number of layers maintained in the County's Central Repository (Vector / Imagery)	GG3-1	IE-2	OP	↔	1,166	1,179	1,225	1,339	1,390

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DIVISION COMMENTS

- The FY 2019-20 Proposed Budget includes the transfer of 31 positions from County Services and 2 positions from Field Services as a result of a departmental reorganization to better align services to meet customer needs
- In FY 2019-20, ITD will continue to enhance the GIS cloud strategy by adopting a hybrid solution, growing the on-premise cloud presence as well as leveraging the ArcGIS Online capabilities while also offering digitizing services as a new service to departments and municipalities
- In FY 2019-20, Enterprise Solutions will continue to deploy EAMS and Documentum solutions for departments, to also include Capital Inventory

DIVISION: ENTERPRISE RESOURCE PLANNING

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

- Leads the County's Enterprise Resource Planning (ERP) implementation to support the full HR/recruitment, payroll, financial, budgeting and procurement business processes
- Provides program services for PeopleSoft ERP and Hyperion
- Supports legacy financial and procurement systems (FAMIS & ADPICS)
- Supports legacy human resource and payroll systems
- Supports e-Commerce applications

DIVISION COMMENTS

- **The FY 2019-20 Proposed Budget includes the establishment of an additional 16 full-time positions for the ERP Project Management Office (PMO) to oversee and support the full implementation of the Enterprise Resource Planning (ERP) System**
- In FY 2019-20, the implementation of the Enterprise Resource Planning (ERP) System, that includes ITD, the Office of Management and Budget, Finance, Internal Services and the Human Resources Department will continue to configure, build and provide change management services to replace the legacy applications of FAMIS, ADPICS, and Time & Leave (Payroll), and training will be provided to all departments as the phased go-live dates occur for the initiative; the project will continue for the build, testing and deployment phases of roll out 1, with an anticipated go live for Financial and Supply Chain modules, significant process and reporting improvements are expected; roll out 2, will include the implementation of HR Payroll modules and the design, build, and testing phases for these modules

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DIVISION: SHARED SERVICES

The Shared Services Division develops IT multi-platform capabilities for the Water and Sewer Department, providing for continuous business improvements and drives strategic IT direction Countywide through the Business Relationship Management Program.

- The Shared Services Division provides IT innovation and develops IT multi-platform capabilities for the Water and Sewer Department assisting with current business models and processes with better integration across the ecosystem providing for digital transformation and continuous business improvement
- Drives strategic IT direction Countywide and municipal services providing for process improvement, operational efficiencies and productivity to deliver value through the Business Relationship Management Program
- Serves Countywide as the point of contact for County agencies ITD services, leveraging opportunities for enterprise solutions and coordinates service delivery and measures performance according to established benchmarks and metrics
- Develops and maintains Countywide IT Memoranda of Understanding (MOUs) with different agencies, establishing service levels and their associated cost; promotes the continuous improvement of service quality and customer satisfaction
- Provides support for WASD core vendor solutions and develops and supports interfaces and enhancements to augment functionality to all systems related to the Meter to Cash cycle; implements, develops, and maintains enterprise systems supporting financial, asset, and project management business as well as in-house custom applications supporting business functions for collaboration and communication, SCADA Historical, CMOM, Consent Decree and other internal/external reporting requirements
- Develops WASD in-house Self-Service application to improve and modernize customer service and engagement while implementing business process efficiencies
- Maintains WASD Help-Desk, Field Services Support, which includes desktop, terminal services, laptop, level 1 support for in-house developed and enterprise applications and hardware

DIVISION COMMENTS

- The FY 2019-20 Proposed Budget includes the transfer of 66 positions from County Services and the transfer of 16 positions to Service Management as a result of a departmental reorganization to better align services to meet customer needs

DIVISION: COUNTY SERVICES

The County Services Division provides multi-platform Countywide and departmental automated systems for Administrative, Legislative, and various County departments specific needs.

- Provides citizen application system development, implementation and support for Parks, Recreation and Open Spaces, Internal Services, Community Action and Human Services, Animal Services and Public Housing and Community Development departments.

DIVISION COMMENTS

- **The FY 2019-20 Proposed Budget includes the establishment of one Senior Web Developer position to enhance services Countywide**
- In FY 2019-20, ITD will continue to work with various County departments including Aviation and Fire Rescue to streamline County IT functions; this an on-going effort that will produce operational efficiencies, provide for expanded capabilities, improve continuity of operations and allow for better collaboration and information sharing
- In FY 2019-20, County Services will continue development and implementation efforts in the modernization of existing systems including a new Legislative Tracking System as well as replacements to the existing Recreational Management System and Community Action and Human Services Case Management system
- The FY 2019-20 Proposed Budget includes the transfer of 188 positions to several divisions as a result of a departmental reorganization to better align services to meet customer needs

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2019-20 Proposed Budget and Multi-Year Capital Plan includes the purchase of 11 vehicles (\$266,000); the County's fleet replacement plan is included under Non-Departmental project #2000000511
- ITD's FY 2019-20 Proposed Budget and Multi-Year Capital Plan includes a \$677,000 transfer to the General Government Improvement Fund (GGIF) to fund debt service for the Cyber Security project
- The FY 2019-20 Proposed Budget and Multi-Year Capital Plan includes development towards the replacement of the existing Computer Aided Dispatch system for the Police and Fire Rescue departments that is expected to improve the processing time for emergency calls (total project cost \$27.391 million, \$8.138 million in FY 2019-20)
- The FY 2019-20 Proposed Budget and Multi-Year Capital Plan includes several infrastructure replacement projects (\$8.387 million) to address required network improvements that assure network stability and redundancy
- The FY 2019-20 Proposed Budget and Multi-Year Capital Plan includes the implementation of a state-of-the-art, comprehensive, integrated Enterprise Resource Planning (ERP) application to support Human Resources Recruitment, Payroll; Financial Accounts Receivable, Accounts Payable, General Ledger, Project Accounting, Fixed Assets, Contracts, Billing, Budgeting, and Financial Planning and Reporting; and Procurement business processes (total project cost \$104.720 million, \$35.192 million in FY 2019-20)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	33	23	40	30	40
Fuel	92	94	111	86	111
Overtime	1,727	1,338	1,424	3,755	3,995
Rent	2,804	3,790	4,129	3,790	4,129
Security Services	0	0	0	0	0
Temporary Services	4,050	1,080	1,964	637	60
Travel and Registration	163	127	205	637	172
Utilities	2,359	2,341	2,341	2,078	2,051

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
Revenue Summary				
General Fund Countywide	23,297	394	2,026	2,497
General Fund UMSA	8,185	131	676	0
Proprietary Fees	659	0	658	659
Recording Fee for Court Technology	3,321	3,412	3,300	3,300
Traffic Violation Surcharge	371	505	520	500
Carryover	0	0	5,908	5,351
Interagency Transfers	160,758	140,808	135,521	142,634
IT Funding Model	0	55,380	62,086	64,573
Total Revenues	196,591	200,630	210,695	219,514
Operating Expenditures Summary				
Salary	85,010	85,845	91,619	96,187
Fringe Benefits	23,145	25,843	29,340	31,405
Court Costs	0	0	0	0
Contractual Services	2,093	4,707	1,260	4,182
Other Operating	55,999	48,785	55,989	59,439
Charges for County Services	16,562	16,893	15,686	14,216
Grants to Outside Organizations	0	0	0	0
Capital	9,293	12,152	5,632	6,701
Total Operating Expenditures	192,102	194,225	199,526	212,130
Non-Operating Expenditures Summary				
Transfers	2,182	3,048	9,434	6,372
Distribution of Funds In Trust	0	0	0	0
Debt Service	2,307	8,632	1,735	1,012
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Other Non-Operating Adjustments	0	0	0	0
Total Non-Operating Expenditures	4,489	11,680	11,169	7,384

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
Revenue									
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
Future Financing	0	63,535	39,273	13,955	15,066	2,988	541	0	135,358
IT Funding Model	1,758	2,912	1,538	0	0	0	0	0	6,208
ITD Operating Revenue	21,364	6,372	8,957	8,007	8,292	0	0	0	52,992
Total:	69,122	72,819	49,768	21,962	23,358	2,988	541	0	240,558
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	0	16,534	31,974	15,380	15,429	2,988	541	0	82,846
Infrastructure Improvements	1,155	1,972	2,581	609	1,950	0	0	0	8,267
Strategic Area: GG									
Computer and Systems Automation	43,745	35,409	26,519	217	217	0	0	0	106,107
Infrastructure Improvements	12,577	5,561	5,682	5,825	7,567	0	0	0	37,212
Telecommunications Equipment	1,957	637	1,385	1,036	1,111	0	0	0	6,126
Total:	59,434	60,113	68,141	23,067	26,274	2,988	541	0	240,558

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
Strategic Area: General Government				
Office of the Director	449	487	3	3
Operational Support	14,911	15,981	45	46
Transportation Services	0	8,218	0	62
Enterprise Architecture	25,708	14,702	105	77
Field Services	28,522	31,760	128	121
Radio Communications Services	7,457	8,377	52	54
Enterprise Applications	10,070	9,416	57	60
Enterprise Data Center Services	32,265	48,708	97	151
Enterprise Security	7,056	7,867	28	28
Service Management	0	4,332	0	34
Enterprise Solutions	16,077	19,876	78	111
Enterprise Resource Planning	12,155	13,963	53	69
Shared Services	3,312	9,659	24	74
Telecom Pass Thru Costs	13,443	13,580	0	0
County Services	28,101	5,204	225	38
Total Operating Expenditures	199,526	212,130	895	928

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FUNDED CAPITAL PROJECTS

(dollars in thousands)

CITRIX INFRASTRUCTURE - VIRTUAL DESKTOP AND THIN CLIENTS

PROJECT #: 2000000947

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
ITD Operating Revenue	519	217	217	217	217	0	0	0	1,387
TOTAL REVENUES:	519	217	217	217	217	0	0	0	1,387
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	519	217	217	217	217	0	0	0	1,387
TOTAL EXPENDITURES:	519	217	217	217	217	0	0	0	1,387

CLOUD INFRASTRUCTURE

PROJECT #: 2000000942

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
ITD Operating Revenue	11,990	595	2,671	2,804	2,945	0	0	0	21,005
TOTAL REVENUES:	11,990	595	2,671	2,804	2,945	0	0	0	21,005
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	8,338	2,495	3,608	3,618	2,946	0	0	0	21,005
TOTAL EXPENDITURES:	8,338	2,495	3,608	3,618	2,946	0	0	0	21,005

COMPUTER-AIDED DISPATCH (CAD) - REPLACEMENT

PROJECT #: 2000000424

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Future Financing	0	27,391	0	0	0	0	0	0	27,391
TOTAL REVENUES:	0	27,391	0	0	0	0	0	0	27,391
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Furniture Fixtures and Equipment	0	290	5,949	0	0	0	0	0	6,239
Project Administration	0	5,233	10,313	0	0	0	0	0	15,546
Project Contingency	0	0	1,203	0	363	0	0	0	1,566
Technology Hardware/Software	0	2,615	0	1,425	0	0	0	0	4,040
TOTAL EXPENDITURES:	0	8,138	17,465	1,425	363	0	0	0	27,391

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CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS) - IMPLEMENTATION

PROJECT #: 200000954

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Future Financing	0	8,396	14,509	13,955	15,066	2,988	541	0	55,455
TOTAL REVENUES:	0	8,396	14,509	13,955	15,066	2,988	541	0	55,455
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	0	8,396	14,509	13,955	15,066	2,988	541	0	55,455
TOTAL EXPENDITURES:	0	8,396	14,509	13,955	15,066	2,988	541	0	55,455

DEPLOYMENT OF 800 MHZ PUBLIC SAFETY RADIO SITES

PROJECT #: 1687880

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

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
ITD Operating Revenue	2,198	1,849	2,224	1,000	996	0	0	0	8,267
TOTAL REVENUES:	2,198	1,849	2,224	1,000	996	0	0	0	8,267
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	1,155	1,972	2,581	609	1,950	0	0	0	8,267
TOTAL EXPENDITURES:	1,155	1,972	2,581	609	1,950	0	0	0	8,267

EDGE NETWORK PROJECT

PROJECT #: 200000946

DESCRIPTION: Deploy new network edge switches countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
ITD Operating Revenue	4,615	2,690	2,824	2,965	3,113	0	0	0	16,207
TOTAL REVENUES:	4,615	2,690	2,824	2,965	3,113	0	0	0	16,207
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	4,239	3,066	2,074	2,207	4,621	0	0	0	16,207
TOTAL EXPENDITURES:	4,239	3,066	2,074	2,207	4,621	0	0	0	16,207

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FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION

PROJECT #: 1682480



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

LOCATION: Countywide District Located: Countywide
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
Future Financing	0	27,748	24,764	0	0	0	0	0	52,512
IT Funding Model	1,758	2,912	1,538	0	0	0	0	0	6,208
TOTAL REVENUES:	47,758	30,660	26,302	0	0	0	0	0	104,720
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Planning and Design	30,760	29,586	20,757	0	0	0	0	0	81,103
Project Administration	5,943	1,779	1,475	0	0	0	0	0	9,197
Technology Hardware/Software	6,523	3,827	4,070	0	0	0	0	0	14,420
TOTAL EXPENDITURES:	43,226	35,192	26,302	0	0	0	0	0	104,720

VOICE OVER INTERNET PROTOCOL (VOIP) PROJECT

PROJECT #: 200000945



DESCRIPTION: Deploy Voice over Internet Protocol countywide

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

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
ITD Operating Revenue	2,042	1,021	1,021	1,021	1,021	0	0	0	6,126
TOTAL REVENUES:	2,042	1,021	1,021	1,021	1,021	0	0	0	6,126
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Technology Hardware/Software	1,957	637	1,385	1,036	1,111	0	0	0	6,126
TOTAL EXPENDITURES:	1,957	637	1,385	1,036	1,111	0	0	0	6,126

UNFUNDED CAPITAL PROJECTS

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