

# FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

## Information Technology

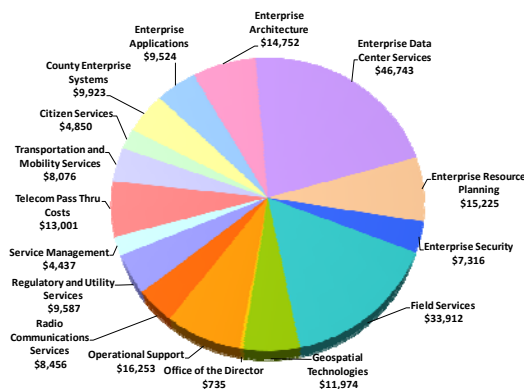
The Information Technology Department (ITD) is the central technology provider for Miami-Dade County. ITD provides information technology (IT), business solutions and infrastructure services that support the operations of all County departments.

As part of the General Government strategic area, the Department provides IT services that enable and support the operations of County departments, external governmental agencies and residents alike. As a custodian of data and innovation, the Department strives to make information and services easily accessible to customers and visitors of Miami-Dade County. As technology has evolved, a central priority has been the development and management of a reliable and secure IT infrastructure, including network, radio, telephony, hardware and software platforms that support Countywide applications and services. ITD partners with County executives, departments and industry providers to implement and maintain modern solutions that enable efficient operations and delivery of County services. Further, ITD collaborates and coordinates the Information Technology Leadership Council (ITLC) to set IT priorities, policies and innovative practices that cut across departments within the County. The Department establishes business process improvements and countywide training to promote IT standards, security mandates and project management concepts in line with industry best practices. The Department is able to deliver this level of support by leveraging technology providing innovation and continuity of operations.

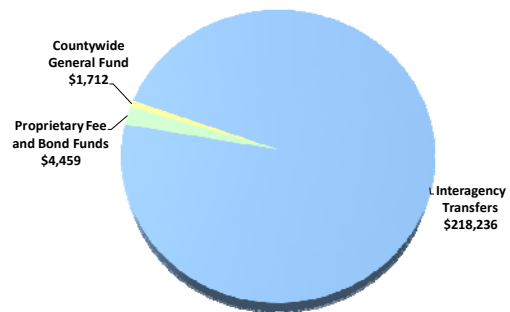
The Department's key stakeholders include all County departments; Miami-Dade County municipal governments; local, state and federal agencies, elected officials, Miami-Dade County residents and businesses; and visitors that visit the County's website worldwide.

## FY 2020-21 Adopted Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

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0	43														

The FY 2020-21 total number of full-time equivalent is 942 FTEs.

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### **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 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
- Set objectives and strategies for the IT Department
- Designs and customizes technological systems and platforms to improve customer experience
- Selects and implements suitable technologies to streamline County operations and helps optimize their strategic benefits with value realization

### **DIVISION: OPERATIONAL SUPPORT**

The Operational Support Division provides asset management, financial, budgetary, human resources and administrative support to IT operations; additionally, provides for continuous business improvements, drives strategic IT direction Countywide and IT project oversight through the Business Relationship Management (BRM) Program and the Enterprise Portfolio Management Office.

- 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
- Develops and monitors departmental budgets; tracks financial trends
- Manage procurement activities
- Oversees and supports Active strategy, performance and productivity reporting and business plan development
- 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
- Drives strategic IT direction Countywide and municipal services, providing for process improvement, operational efficiencies and productivity through the Business Relationship Management Program
- Serves Countywide as the point of contact for County agencies' IT services, leveraging opportunities for enterprise solutions; coordinates service delivery and measures performance according to established benchmarks and metrics

### **DIVISION COMMENTS**

- The FY 2020-21 Adopted Budget includes the transfer of three positions from Enterprise Data Center Services as a result of a departmental reorganization to better align services to meet customer needs

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: TRANSPORTATION AND MOBILITY SERVICES**

The Transportation and Mobility 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 and mobility initiatives
- Provides transportation data visualization platform for data sharing and analytics, facilitating transportation performance and predictions
- Provides innovative technology solutions for the Seaport Department and dashboards for Cruise, Crane and Cargo business units
- Provides innovative technology solutions for the Department of Solid Waste Management and maintains waste collection, transfer, recycling and disposal service management systems

### **DIVISION: ENTERPRISE ARCHITECTURE**

The Enterprise Architecture Division delivers services for enterprise middleware, architecture, business intelligence and Smarter Cities operations; agile coaching; and development support for the 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
- Delivers support services Countywide for the 311 Answer Center and supports and maintains applications for the Communications and Customer Experience 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Portal availability	GG3-1	IE-3	OC	↑	99%	100%	99%	99%	99%
Percentage of time the Innovations Lab is in use	GG3-4	IE-3	EF	↑	62%	69%	62%	62%	62%

#### **DIVISION COMMENTS**

- **During FY 2019-20, four Senior Systems Analyst/Programmers overage positions were added to develop efforts for the enterprise permitting/code enforcement roadmap, e-Permitting, electronic plans submission by the industry and retirement of legacy systems (\$402,000)**
- The FY 2020-21 Adopted Budget includes the transfer of four positions from Enterprise Data Center and one from Radio Communication Services to better align services to meet customer needs

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### **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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Percentage of computer equipment repairs completed within 48 hours*	GG3-1	IE-2	EF	↑	92%	91%	93%	90%	93%
Percentage of telephone equipment repairs completed within 48 hours*	GG3-1	IE-2	EF	↑	92%	90%	93%	90%	93%
Percentage participation in Countywide "Power IT Down" initiative	GG4-3	IE-2	OC	↑	50%	50%	50%	50%	50%
Percentage of new computer equipment purchased that meets Energy Star Standards	GG4-3	IE-2	OC	↑	100%	100%	100%	100%	100%

\*FY 19-20 Projection reflects COVID-19 impact

### **DIVISION COMMENTS**

- **During FY 2019-20, two Senior Telecom Tech overage positions were added to support the implementation of enhancements, new deployments, update provisions mandated by ITD security and the federal and state governments' ongoing recommendations (\$198,000)**
- The FY 2020-21 Adopted Budget includes the transfer of three positions from Citizen Services to better align services to meet customer needs

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### **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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Cost of portable radio unit repair	GG4-2	IE-2	EF	↓	\$134	\$134	\$157	\$157	\$160
Percentage of vehicle installations completed on time*	GG3-4	IE-2	EF	↑	98%	100%	99%	90%	99%

\*FY 19-20 Projection reflects COVID-19 impacts created by manufacturer inventory reductions

### **DIVISION COMMENTS**

- **During FY 2019-20 one Senior Systems Analyst/Programmer overage position was added to track negotiation efforts, coordinate County staff assignments and interact with the selected vendor Project Manager (\$118,000)**
- The FY 2020-21 Adopted Budget includes the transfer of one position to Enterprise Architecture as a result of a departmental reorganization to better align services to meet customer needs

### **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 Miami-Dade Police Department (MDPD) and Miami-Dade Corrections and Rehabilitation (MDCR) through the management and development of technology initiatives
- Supports court-related applications such as Criminal, Civil, Traffic, Parking and electronic subpoena systems for the Clerk of Courts and supporting criminal justice agencies

### **DIVISION COMMENTS**

- The FY 2020-21 Adopted Budget includes the transfer of two positions from Operational Support and one position from Regulatory and Utility Services to better align services to meet customer needs
- In FY 2020-21, the implementation of a Jail Management System (JMS) Phase 1 for MDCR will be completed during the first quarter; the JMS will be the system of record for MDCR from the time of booking to release of inmates with the ultimate goal of providing MDCR with a centralized system serving the informational needs of all correctional facilities, focusing on integration, ease of use, paperless transactions, security and reporting; the implementation of Phase 1 will include the modules pertaining to Classification, Housing, Inmate Grievance, Incidents and Discipline to comply with Department of Justice requirements

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

- In FY 2020-21, the re-write of a replacement solution to the current electronic subpoena notification application will be implemented during the last quarter; the new solution will improve the timeliness of the subpoena delivery and notification process for all law enforcement agencies
- The procurement process for a solicitation for MDPD's Law Records Management System (LRMS) will start during the third quarter of FY 2019-20 and run through FY 2020-21

### **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, database, enterprise storage and backup, mainframe printing, server and application virtualization 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 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					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%	85%	80%	88%	86%

### **DIVISION COMMENTS**

- As a result of a departmental reorganization to better align services to meet customer needs, the FY 2020-21 Adopted Budget includes four positions transferred to Enterprise Architecture and three to Operational Support as well as one position transferred from Field Services and one from Enterprise Resource Planning

### **DIVISION: ENTERPRISE SECURITY**

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

- Reduces risk exposure present in the County's computer infrastructure by establishing mitigation programs including cybersecurity awareness, forensic investigation, monitoring, audit compliance and risk management and digital resilience
- 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 for secure access to County systems

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Purchasing Card Industry (PCI) Quarterly Compliance	GG3-2	IE-3	OC	↑	100%	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	3.1	3.3	8.0	9.0

\*The FY 19-20 Projection saw an increase in overall phishing campaigns with the intent of spreading malware targeting healthcare, manufacturing and governmental sectors; the FY 20-21 Target anticipates a further increase in attacks targeting remote access networks, accounts and deployed solutions.

### DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes the addition of three Telecommunication Technicians and one Senior Security Systems Engineer to support the rapidly changing threat environment where adversaries are actively targeting governmental entities and critical infrastructure components (\$376,000)**
- The FY 2020-21 Adopted Budget includes the transfer of a Systems Analyst/Programmer 2 from Enterprise Resource Planning as a result of a departmental reorganization to better align service to meet customer needs

### **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

Key Department Measures, Strategic Objectives and Resiliency Drivers									
Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
IT Service Center First Contact Resolution Rate (FCR %)	GG3-1	IE-3	OP	↑	76%	79%	62%	74%	80%
Call abandon rate (%)	GG3-1	IE-3	OP	↑	7%	1%	10%	8%	5%

### DIVISION COMMENTS

- The FY 2020-21 Adopted Budget includes the addition of one supervisory position for the Service Desk to enhance the quality of assistance provided by the IT Service Desk and improve the overall customer experience (\$82,000)**
- The FY 2020-21 Adopted Budget includes the transfer of one position to Operational Support to better align services to meet customer needs



## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: GEOSPATIAL TECHNOLOGIES**

The Geospatial Technologies Division delivers the ability to enable location intelligence, spatial analysis and data science, mapping, imagery, real-time and temporal visualizations and analytics and data maintenance services.

- Maintains enterprise Geospatial Information System (GIS) platform to support County planning, operational and customer services
- Supports Open Data repository enabling data sharing on the web
- Supports data maintenance and storage for enterprise and department-specific needs
- Provides geospatial solutions to support enterprise and departmental responsibilities
- Supports geo-enabling of new and existing County applications and datasets
- Maintains 3-D imagery, aerial photography, Light Detection and Ranging (LIDAR) and other types of imagery
- Supports all major critical events including emergency management activations, natural/man-made disasters, elections, and major special events

### **Key Department Measures, Strategic Objectives and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
Number of layers maintained in the County's Central Repository (Vector / Imagery)	GG3-1	IE-2	OP	↔	1,179	1,370	1,390	1,390	1,430

### **DIVISION COMMENTS**

- **The FY 2020-21 Adopted Budget includes the addition of one System Analyst/Programmer 2 position to support the software for the Miami-Dade Police Department (MDPD) and Miami-Dade Fire Rescue (MDFR) and one Senior Systems Analyst/Programmer position dedicated to integrating GIS data and maps throughout the County's web portal (\$223,000)**
- **During FY 2019-20 one overage position (System Analyst/Programmer 2) was added to increase support and regulatory enhancements of core systems such as the Emergency Evacuation Assistance Program (EEAP) and the Residential Health Care Facility (RHCF) applications (\$105,000)**
- The FY 2020-21 Adopted Budget includes the transfer of 34 positions to Enterprise County Systems and two positions from Enterprise Resource Planning to better align services to meet customer needs

### **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 and ADPICs)
- Supports legacy human resource and payroll systems

### **DIVISION COMMENTS**

- The FY 2020-21 Adopted Budget includes the transfer of seven positions to County Enterprise Systems along with an additional six positions to various divisions as a result of a departmental reorganization to better align services to meet customer needs
- *During FY 2019-20 five positions from Enterprise Resource Planning were transferred to the Office of Management and Budget (OMB) Strategic Business Management Division, created to support the County's Integrated Financial Resources Management System (INFORMS), the County's ERP application; this reorganization also included positions from the Finance, Internal Services and Human Resources Departments*

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: REGULATORY AND UTILITY SERVICES**

The Regulatory and Utility Services Division develops IT multi-platform capabilities for the Water and Sewer Department, providing for continuous business improvements.

- Provides IT innovation and develops IT multi-platform capabilities for the Water and Sewer Department, improving/enhancing current business models and processes with better integration across the ecosystem
- 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, Consent Decree and other internal and 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 and Field Services Support, which include desktop, terminal services and laptop level 1 support for in-house developed and enterprise applications and hardware

### **DIVISION COMMENTS**

- **During FY 2019-20, one Senior Systems Administrator position was added to perform system administration functions for various countywide systems that require configuration, application of patches, upgrades and certifications (\$119,000)**
- The FY 2020-21 Adopted Budget includes a transfer of one position to Enterprise Applications

### **DIVISION: COUNTY ENTERPRISE SYSTEMS**

The County Enterprise Systems Division delivers enterprise services for the Enterprise Asset Management System (EAMS), Electronic Content Management (ECM) and custom Ecommerce Applications.

- Supports EAMS, which provides the enterprise asset management technology for the county to include work orders, preventative maintenance, condition assessments, inspections and reliability all with geospatial and mobile component to facilitate work for field personnel with the ability to enhance mobile components, furthering the integration with GIS and INFORMS
- Supports ECM, which includes business process improvement, electronic forms, workflows, records retention, redaction, scanning and electronic signature

### **Key Department Measures, Strategic Objectives and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 17-18	FY 18-19	FY 19-20	FY 19-20	FY 20-21
					Actual	Actual	Budget	Projection	Target
System users - EAMS	GG3-1	IE-2	IN	↔	7,340	7,353	7,300	7,300	7,300
Assets tracked - EAMS (in thousands)	GG3-1	IE-2	IN	↔	981	991	1,200	1,001	1,001
Documents managed - ECM (in millions)	GG3-1	IE-2	IN	↔	65	100	97	110	120

### **DIVISION COMMENTS**

- **The FY 2020-21 Adopted Budget includes the establishment of the County Enterprise Systems Division with the addition of one Senior Systems Analyst/Programmer to support the CIIP project (\$118,000)**
- The FY 2020-21 Adopted Budget includes the transfer of 34 positions from Geospatial Technologies, one position from Citizen Services and seven positions from Enterprise Resource Planning as a result of a departmental reorganization to better align services to meet customer needs

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: CITIZEN SERVICES**

The County Services Division provides multi-platform automated systems for Countywide administrative and legislative needs and various County departments' specific needs.

- Provides citizen application system development, implementation and support for the 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 2020-21 Adopted Budget includes the transfer of four positions to Field Services to better align services to meet customer needs

### **CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS**

- The Department's FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the purchase of ten vehicles (\$232,000); the County's fleet replacement plan is included under Non-Departmental project #2000000511
- ITD's FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes a \$703,000 transfer to the General Government Improvement Fund (GGIF) to fund debt service for the Cyber Security project
- The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes development towards the replacement of the existing Computer Aided Dispatch system for MDPD and MDFR that is expected to improve the processing time for emergency calls (total project cost \$56.149 million, \$16.292 million in FY 2020-21)
- The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes several infrastructure replacement projects (\$10.792 million) to address required network improvements that assure network stability and redundancy
- The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the implementation of a state-of-the-art, comprehensive, integrated Enterprise Resource Planning (ERP) application (INFORMS) to support human resources recruitment and 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 \$108.133 million, \$35.639 million in FY 2020-21)
- The FY 2020-21 Adopted Budget and Multi-Year Capital Plan includes the implementation of a business-driven strategic cybersecurity program that continuously adapts to new opportunities and reduces risk to the information assets of Miami-Dade County (total project cost \$15.766 million, \$4.248 million in FY 2020-21)
- In FY 2020-21, MDFR and ITD will begin the procurement process to improve the County's radio coverage by replacing radio site generators, portable radios and constructing radio site shelters; the UHF (\$36.355 million) and 800 MHZ (\$68.518 million) Radio Coverage Improvements and Equipment Replacement projects, are included under Non-Departmental project #2000001460 and #2000001476

### **SELECTED ITEM HIGHLIGHTS AND DETAILS**

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Budget FY 20-21
Advertising	23	35	40	35	40
Fuel	94	86	111	85	115
Overtime	1,338	1,592	1,029	1,441	1,090
Rent	3,790	3,752	3,995	3,995	3,968
Security Services	0	0	0	0	0
Temporary Services	1,080	416	60	431	0
Travel and Registration	127	140	172	177	187
Utilities	2,341	2,305	2,051	2,290	2,309

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Adopted FY 20-21
<b>Revenue Summary</b>				
General Fund Countywide	394	2,702	2,497	1,712
General Fund UMSA	131	0	0	0
Proprietary Fees	0	0	659	659
Recording Fee for Court Technology	3,412	3,360	3,300	3,300
Traffic Violation Surcharge	505	535	500	500
Carryover	0	1,631	5,351	7,894
Interagency Transfers	140,808	144,820	142,634	143,308
IT Funding Model	55,380	58,544	64,573	67,818
Total Revenues	200,630	211,592	219,514	225,191
<b>Operating Expenditures Summary</b>				
Salary	85,845	88,569	96,187	93,578
Fringe Benefits	25,843	28,177	31,405	31,592
Court Costs	0	0	0	0
Contractual Services	4,707	6,703	4,182	5,980
Other Operating	48,785	57,204	59,439	58,015
Charges for County Services	16,893	15,866	14,216	19,143
Grants to Outside Organizations	0	0	0	0
Capital	12,152	3,285	6,701	6,740
Total Operating Expenditures	194,225	199,804	212,130	215,048
<b>Non-Operating Expenditures Summary</b>				
Transfers	3,048	9,948	6,372	9,105
Distribution of Funds In Trust	0	0	0	0
Debt Service	8,632	1,193	1,012	1,038
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	11,680	11,141	7,384	10,143

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Adopted FY 20-21	Budget FY 19-20	Adopted FY 20-21
<b>Strategic Area: General Government</b>				
Office of the Director	487	735	3	3
Operational Support	15,981	16,038	46	49
Transportation and Mobility Services	8,218	8,076	62	62
Enterprise Architecture	14,702	14,752	77	86
Field Services	31,760	33,911	121	126
Radio Communications Services	8,377	8,456	54	54
Enterprise Applications	9,416	9,524	60	63
Enterprise Data Center Services	48,708	46,743	151	146
Enterprise Security	7,867	7,316	28	33
Service Management	4,332	4,437	34	34
Geospatial Technologies	19,876	11,974	111	82
Enterprise Resource Planning	13,963	15,225	69	51
Regulatory and Utility Services	9,659	9,587	74	74
County Enterprise Systems	0	9,923	0	43
Telecom Pass Thru Costs	13,580	13,501	0	0
Citizen Services	5,204	4,850	40	36
Total Operating Expenditures	212,130	215,048	930	942

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FUTURE	TOTAL
<b>Revenue</b>									
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
Capital Asset Series 2020C Bonds	107,569	0	0	0	0	0	0	0	107,569
Future Financing	0	0	21,843	35,178	12,786	6,064	0	0	75,871
IT Funding Model	4,670	1,496	0	0	0	0	0	0	6,166
ITD Service Fees	24,179	9,105	9,195	9,443	9,911	0	0	0	61,833
Total:	182,418	10,601	31,038	44,621	22,697	6,064	0	0	297,439
<b>Expenditures</b>									
<b>Strategic Area: PS</b>									
Computer and Systems Automation	11,227	33,817	22,355	33,328	6,339	4,641	0	0	111,707
Infrastructure Improvements	190	3,823	2,500	1,305	1,302	0	0	0	9,120
<b>Strategic Area: GG</b>									
Chief Technology Office Projects	0	4,248	1,798	1,850	5,906	1,964	0	0	15,766
Computer and Systems Automation	53,219	36,084	20,079	255	283	0	0	0	109,920
Infrastructure Improvements	14,861	6,969	7,474	6,529	8,403	0	0	0	44,236
Telecommunications Equipment	1,947	1,197	1,002	985	1,559	0	0	0	6,690
Total:	81,444	86,138	55,208	44,252	23,792	6,605	0	0	297,439

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### FUNDED CAPITAL PROJECTS

(dollars in thousands)

#### CITRIX INFRASTRUCTURE - VIRTUAL DESKTOP AND THIN CLIENTS

PROJECT #: 200000947

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
ITD Service Fees	809	228	239	250	261	0	0	0	1,787
<b>TOTAL REVENUES:</b>	<b>809</b>	<b>228</b>	<b>239</b>	<b>250</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,787</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	549	445	255	255	283	0	0	0	1,787
<b>TOTAL EXPENDITURES:</b>	<b>549</b>	<b>445</b>	<b>255</b>	<b>255</b>	<b>283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,787</b>

#### CLOUD INFRASTRUCTURE

PROJECT #: 200000942

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
ITD Service Fees	9,655	2,723	2,841	2,936	2,985	0	0	0	21,140
<b>TOTAL REVENUES:</b>	<b>9,655</b>	<b>2,723</b>	<b>2,841</b>	<b>2,936</b>	<b>2,985</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,140</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	7,878	3,422	3,776	2,966	3,098	0	0	0	21,140
<b>TOTAL EXPENDITURES:</b>	<b>7,878</b>	<b>3,422</b>	<b>3,776</b>	<b>2,966</b>	<b>3,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,140</b>

#### COMPUTER-AIDED DISPATCH (CAD) - REPLACEMENT

PROJECT #: 200000424

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	24,430	0	0	0	0	0	0	0	24,430
Future Financing	0	0	6,090	18,179	3,350	4,100	0	0	31,719
<b>TOTAL REVENUES:</b>	<b>24,430</b>	<b>0</b>	<b>6,090</b>	<b>18,179</b>	<b>3,350</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>56,149</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Infrastructure Improvements	537	100	0	0	0	0	0	0	637
Planning and Design	0	4,750	5,600	6,800	2,250	3,000	0	0	22,400
Project Administration	0	1,100	1,100	1,100	1,100	1,100	0	0	5,500
Technology Hardware/Software	5,291	10,342	1,700	10,279	0	0	0	0	27,612
<b>TOTAL EXPENDITURES:</b>	<b>5,828</b>	<b>16,292</b>	<b>8,400</b>	<b>18,179</b>	<b>3,350</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>56,149</b>

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	22,924	0	0	0	0	0	0	0	22,924
Future Financing	0	0	13,955	15,149	3,530	0	0	0	32,634
<b>TOTAL REVENUES:</b>	<b>22,924</b>	<b>0</b>	<b>13,955</b>	<b>15,149</b>	<b>3,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,558</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Construction	2,384	0	0	0	0	0	0	0	2,384
Planning and Design	0	167	167	167	0	0	0	0	501
Project Administration	1,464	7,185	5,167	7,573	1,703	455	0	0	23,547
Technology Hardware/Software	1,551	10,173	8,621	7,409	1,286	86	0	0	29,126
<b>TOTAL EXPENDITURES:</b>	<b>5,399</b>	<b>17,525</b>	<b>13,955</b>	<b>15,149</b>	<b>2,989</b>	<b>541</b>	<b>0</b>	<b>0</b>	<b>55,558</b>

### CYBERSECURITY STRATEGIC EVOLUTION PLAN

**PROJECT #: 2000001427**

DESCRIPTION: Deploy a security program that continuously adapts to evolving threats and new opportunities while reducing risk to the information assets of Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	4,248	0	0	0	0	0	0	0	4,248
Future Financing	0	0	1,798	1,850	5,906	1,964	0	0	11,518
<b>TOTAL REVENUES:</b>	<b>4,248</b>	<b>0</b>	<b>1,798</b>	<b>1,850</b>	<b>5,906</b>	<b>1,964</b>	<b>0</b>	<b>0</b>	<b>15,766</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Planning and Design	0	570	570	570	570	570	0	0	2,850
Project Administration	0	210	210	210	210	210	0	0	1,050
Technology Hardware/Software	0	3,468	1,018	1,070	5,126	1,184	0	0	11,866
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>4,248</b>	<b>1,798</b>	<b>1,850</b>	<b>5,906</b>	<b>1,964</b>	<b>0</b>	<b>0</b>	<b>15,766</b>

### 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
ITD Service Fees	3,960	1,240	1,333	1,287	1,300	0	0	0	9,120
<b>TOTAL REVENUES:</b>	<b>3,960</b>	<b>1,240</b>	<b>1,333</b>	<b>1,287</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,120</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	190	3,823	2,500	1,305	1,302	0	0	0	9,120
<b>TOTAL EXPENDITURES:</b>	<b>190</b>	<b>3,823</b>	<b>2,500</b>	<b>1,305</b>	<b>1,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,120</b>

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### 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
ITD Service Fees	7,623	3,419	3,761	3,949	4,344	0	0	0	23,096
<b>TOTAL REVENUES:</b>	<b>7,623</b>	<b>3,419</b>	<b>3,761</b>	<b>3,949</b>	<b>4,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,096</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	6,983	3,547	3,698	3,563	5,305	0	0	0	23,096
<b>TOTAL EXPENDITURES:</b>	<b>6,983</b>	<b>3,547</b>	<b>3,698</b>	<b>3,563</b>	<b>5,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,096</b>

### FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION

**PROJECT #:** 1682480

DESCRIPTION: Implement a state-of-the art, comprehensive, integrated ERP application (INFORMS) to support the full HR/Recruitment, Payroll, Financial (AR, AP, GL, Project Accounting, Fixed Assets, Contracts, Billing, Budgeting and Financial Reporting) and Procurement business processes  
 LOCATION: Countywide District Located: Countywide  
 Throughout Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
Capital Asset Series 2020C Bonds	55,967	0	0	0	0	0	0	0	55,967
IT Funding Model	4,670	1,496	0	0	0	0	0	0	6,166
<b>TOTAL REVENUES:</b>	<b>106,637</b>	<b>1,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,133</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Furniture Fixtures and Equipment	1,145	0	802	0	0	0	0	0	1,947
Planning and Design	37,929	21,051	13,413	0	0	0	0	0	72,393
Project Administration	2,310	1,978	2,098	0	0	0	0	0	6,386
Technology Hardware/Software	11,286	12,610	3,511	0	0	0	0	0	27,407
<b>TOTAL EXPENDITURES:</b>	<b>52,670</b>	<b>35,639</b>	<b>19,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,133</b>

### 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
ITD Service Fees	2,132	1,495	1,021	1,021	1,021	0	0	0	6,690
<b>TOTAL REVENUES:</b>	<b>2,132</b>	<b>1,495</b>	<b>1,021</b>	<b>1,021</b>	<b>1,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,690</b>
EXPENDITURE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
Technology Hardware/Software	1,947	1,197	1,002	985	1,559	0	0	0	6,690
<b>TOTAL EXPENDITURES:</b>	<b>1,947</b>	<b>1,197</b>	<b>1,002</b>	<b>985</b>	<b>1,559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,690</b>