

FY 2020 - 21 Proposed Budget and Multi-Year Capital Plan

Information Technology

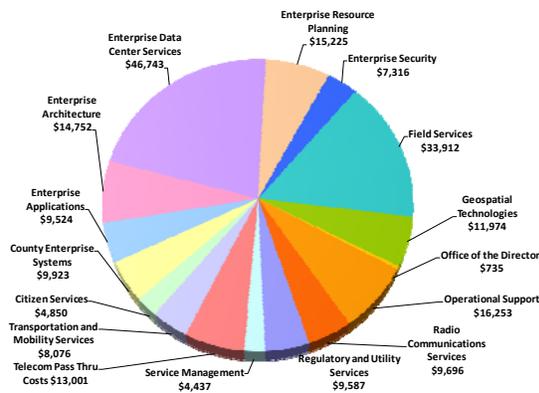
The Information Technology Department (ITD) is the central technology provider for Miami-Dade County. ITD provides information technology (IT), business solutions and infrastructure services that support the operations of all County departments.

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 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.

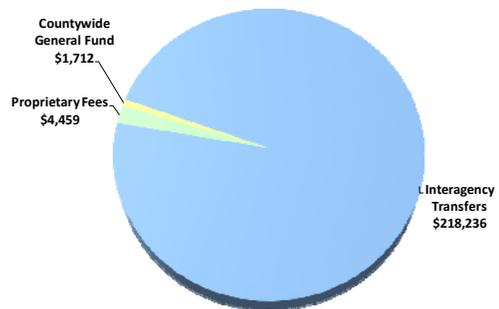
The Department's key stakeholders include all County departments, Miami-Dade County municipal governments, local, state and federal agencies, elected officials, Miami-Dade County residents and businesses; and visitors that visit the County's website worldwide.

FY 2020-21 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR	
Oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions	
<u>FY 19-20</u> 3	<u>FY 20-21</u> 3
<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">OPERATIONAL SUPPORT</p> <p>Provide asset management, financial, budgetary, human resources, project management and administrative support to IT operations</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 46 49</p> </div>	<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">TRANSPORTATION AND MOBILITY SERVICES</p> <p>Provides innovation, mobility capabilities and multi-platform departmental automated systems for public works, waste management, seaport and transit business needs</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 62 62</p> </div>
<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">ENTERPRISE APPLICATIONS</p> <p>Provides multi-platform automated application systems for the support of public safety applications for all criminal justice departments</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 60 63</p> </div>	<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">FIELD SERVICES</p> <p>Delivers engineering, enterprise maintenance, installations and support for telephone systems, computer peripherals, wireless devices and wide and local area network support</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 121 126</p> </div>
<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">ENTERPRISE ARCHITECTURE</p> <p>Delivers enterprise middleware, architecture, business intelligence, agile coaching and smarter cities; and provides support for 311 and RER</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 77 86</p> </div>	<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">GEOSPATIAL TECHNOLOGIES</p> <p>Delivers ability to enable location intelligence, spatial analysis and data science, mapping, imagery, real-time and temporal visualizations and analytics and data maintenance services</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 111 82</p> </div>
<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">ENTERPRISE RESOURCE PLANNING</p> <p>Delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 69 51</p> </div>	<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">REGULATORY AND UTILITY SERVICES</p> <p>Develops IT multi-platform capabilities for the Water and Sewer Department providing for digital transformation and continuous business improvement</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 74 74</p> </div>
<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">RADIO COMMUNICATION SERVICES</p> <p>Provides local and regional public safety first responders and County departments with efficient, reliable and secure radio communications services and solutions</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 54 54</p> </div>	<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">ENTERPRISE DATA CENTER SERVICES</p> <p>Responsible for operations and support of the hardware and system software that run the County's mainframe and distributed systems environment</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 151 146</p> </div>
<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">SERVICE MANAGEMENT</p> <p>Provides centralized services and support to County Departments through the IT Services Desk, telephone services and services management</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 34 34</p> </div>	<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">ENTERPRISE SECURITY</p> <p>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> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 28 33</p> </div>
<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">CITIZEN SERVICES</p> <p>Provides multi-platform Countywide and departmental automated systems for administrative, legislative, parks, property appraiser, public housing and community action needs</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 40 36</p> </div>	<div style="border: 1px solid black; border-radius: 10px; padding: 5px;"> <p style="text-align: center;">ENTERPRISE SYSTEM</p> <p>Provides industry leading technology that can be utilized by all County departments and serves county citizens; these County systems include asset management, content management, commerce and tax collection</p> <p style="text-align: center;"><u>FY 19-20</u> <u>FY 20-21</u> 0 43</p> </div>

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

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 transportation 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 Waste Management and maintains waste collection, transfer, recycling and disposal service management system

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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 Proposed 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

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

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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 County-wide "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' on-going recommendations (\$198,000)
- The FY 2020-21 Proposed Budget includes the transfer of three positions from Citizens Services to better align services to meet customer needs

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

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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 Proposed 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 Clerk of Courts and supporting criminal justice agencies.

DIVISION COMMENTS

- The FY 2020-21 Proposed 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 first the 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
- 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 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

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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 Proposed 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

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 Proposed Budget includes the addition of three Telecommunication Technicians and one Senior Security Systems Engineer positions to support the rapidly changing threat environment where adversaries are actively targeting governmental entities and critical infrastructure components (\$376,000)
- The FY 2020-21 Proposed 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

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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 Proposed 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 Proposed Budget includes the transfer of one position to Operational Support to better align services to meet customer needs

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 activation, 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

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DIVISION COMMENTS

- The FY 2020-21 Proposed 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 Proposed 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 Proposed 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 re-organization also included positions from the Finance, Internal Services and Human Resources Departments*

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/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 includes desktop, terminal services and laptop level 1 support for in-house developed and enterprise applications and hardware

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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 Proposed 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 Proposed Budget includes the establishment of the County Enterprise Systems Division with the addition of one Senior Systems Analyst/Programmer to support the CIIP (\$118,000)**
- The FY 2020-21 Proposed 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

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 Proposed Budget includes the transfer of four positions to Field Services to better align services to meet customer needs

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CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The Department's FY 2020-21 Proposed 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 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 2020-21 Proposed 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 \$50 million, \$13.792 million in FY 2020-21)
- The FY 2020-21 Proposed 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 Proposed 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 \$87.617 million, \$14.292 million in FY 2020-21)
- The FY 2020-21 Proposed 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 \$26 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	Proposed 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 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21
Revenue Summary				
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	6,370
Interagency Transfers	140,808	144,820	142,634	144,048
IT Funding Model	55,380	58,544	64,573	67,818
Total Revenues	200,630	211,592	219,514	224,407
Operating Expenditures Summary				
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	5,981
Other Operating	48,785	57,204	59,439	57,565
Charges for County Services	16,893	15,866	14,216	19,308
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	214,764
Non-Operating Expenditures Summary				
Transfers	3,048	9,948	6,372	8,631
Distribution of Funds In Trust	0	0	0	0
Debt Service	8,632	1,193	1,012	1,012
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	11,680	11,141	7,384	9,643

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Proposed FY 20-21	Budget FY 19-20	Proposed FY 20-21
Strategic Area: General Government				
Office of the Director	487	735	3	3
Operational Support	15,981	16,253	46	49
Transportation and Mobility Services	8,218	8,076	62	62
Enterprise Architecture	14,702	14,752	77	86
Field Services	31,760	33,912	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	13,001	0	0
Citizen Services	5,204	4,850	40	36
Total Operating Expenditures	212,130	214,764	930	942

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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
Revenue									
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
Future Financing	28,807	72,208	24,984	35,178	12,786	6,064	0	0	180,027
IT Funding Model	4,670	1,496	0	0	0	0	0	0	6,166
ITD Operating Revenue	24,174	8,631	9,195	9,443	9,911	0	0	0	61,354
Total:	103,651	82,335	34,179	44,621	22,697	6,064	0	0	293,547
Expenditures									
Strategic Area: PS									
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
Strategic Area: GG									
Chief Technology Office Projects	0	4,248	1,798	1,850	5,906	1,964	0	0	15,766
Computer and Systems Automation	68,799	36,084	1,086	255	283	0	0	0	106,507
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	1,080	0	0	0	6,211
Total:	97,024	86,138	36,215	44,252	23,313	6,605	0	0	293,547

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 Operating Revenue	809	228	239	250	261	0	0	0	1,787
TOTAL REVENUES:	809	228	239	250	261	0	0	0	1,787
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
TOTAL EXPENDITURES:	549	445	255	255	283	0	0	0	1,787

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 Operating Revenue	9,655	2,723	2,841	2,936	2,985	0	0	0	21,140
TOTAL REVENUES:	9,655	2,723	2,841	2,936	2,985	0	0	0	21,140
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
TOTAL EXPENDITURES:	7,878	3,422	3,776	2,966	3,098	0	0	0	21,140

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VOICE OVER INTERNET PROTOCOL (VOIP) PROJECT

PROJECT #: 2000000945 

DESCRIPTION: Deploy Voice over Internet Protocol countywide

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	FUTURE	TOTAL
ITD Operating Revenue	2,127	1,021	1,021	1,021	1,021	0	0	0	6,211
TOTAL REVENUES:	2,127	1,021	1,021	1,021	1,021	0	0	0	6,211
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	1,080	0	0	0	6,211
TOTAL EXPENDITURES:	1,947	1,197	1,002	985	1,080	0	0	0	6,211