

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

Information Technology

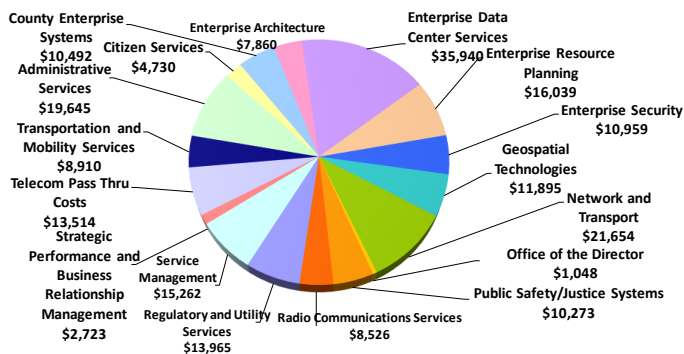
The Information Technology Department (ITD) is the central technology provider for Miami-Dade County. ITD provides information technology (IT), business solutions and infrastructure services that support the operations of all County departments.

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, establish policies and promote 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.

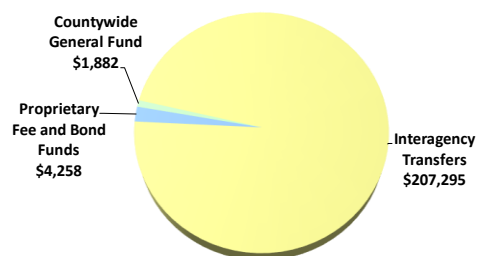
The Department's key stakeholders include all County departments; Miami-Dade County municipal governments; local, state and federal agencies, elected officials, Miami-Dade County residents and businesses; and visitors that visit the County's website worldwide.

FY 2021-22 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

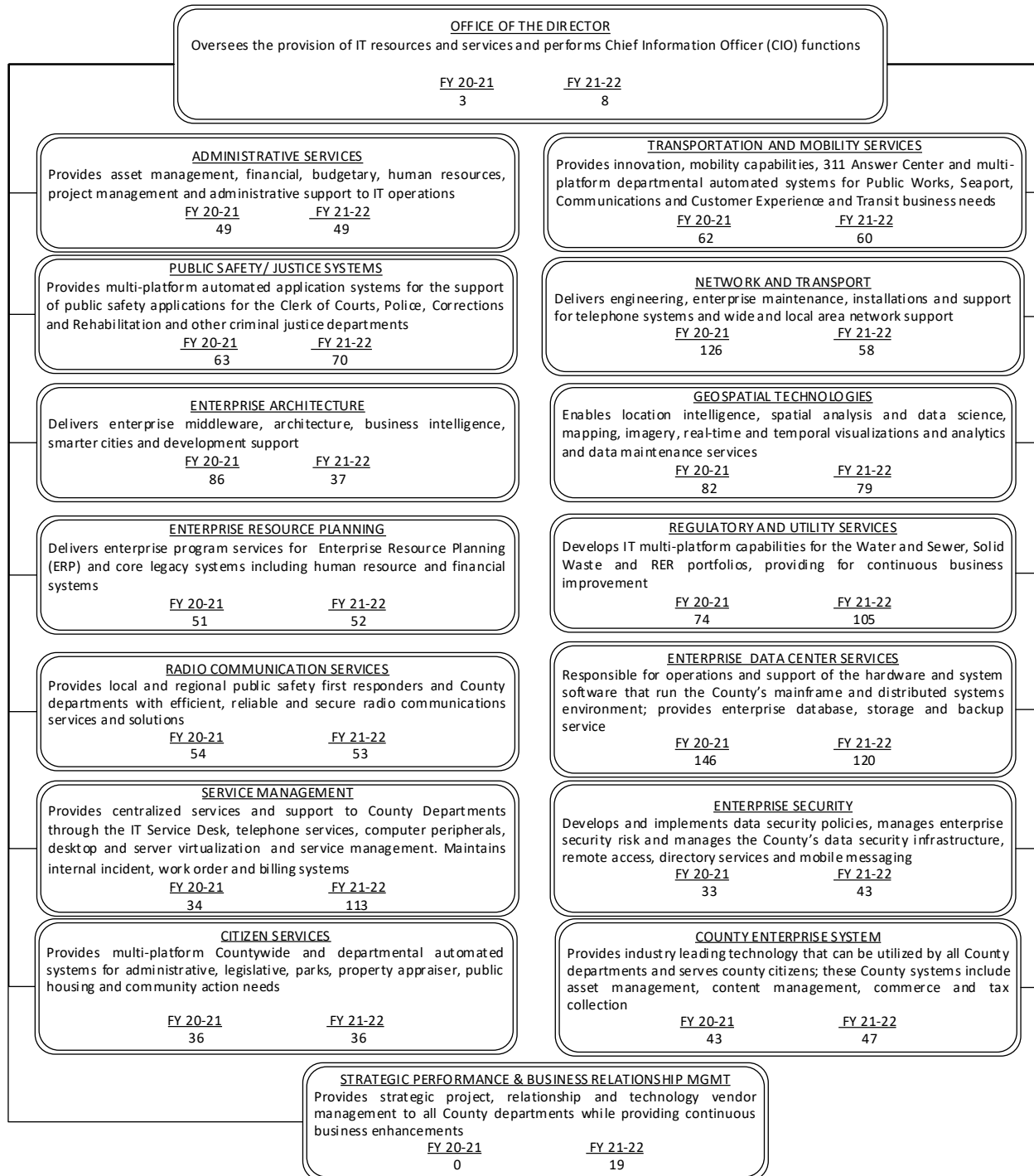


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2021-22 total number of full-time equivalents is 949.


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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 Community IT Leadership Boards and IT Steering Committees
- Sets vision, objectives and strategies that drive digital transformation, modernization, and innovation across the County
- 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 COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of one position from the Administrative Service Division, one position from the Enterprise Data Center Services Division, one position from the Enterprise Resource Planning Division, and two positions from the Enterprise Architecture Division as a result of a departmental reorganization to better align services to meet customer needs
-  **During FY 2021-22, the Division will be managing the FIU Apprenticeship Program (\$350,000) and the Axis Help Program (\$350,000), as adopted in the Miami-Dade Rescue Plan**

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services 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
- Develops and monitors departmental budgets; tracks financial trends
- Manages procurement activities
- Oversees and supports strategic management, performance and productivity reporting, and business plan development

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of seven positions from the Network and Transport Division, one position from the Radio Communication Services Division, one position from the Enterprise Architecture Division, one position from the Transportation and Mobility Services Division, and one position from the Service Management Division; additionally, one position was transferred to the Office of the Director, and ten positions were transferred to the Strategic Performance and Business Relationship Management Division; this is a result of a departmental reorganization to better align services to meet customer needs

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DIVISION: PUBLIC SAFETY/JUSTICE SYSTEMS

The Public Safety/Justice Systems 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

- **During FY 2020-21, seven overages were added to support the implementation of the integrated Criminal Justice Information System (CJIS) application that will support the life cycle of criminal cases from arrest to case disposition (\$703,000)**
- The FY 2021-22 Adopted Budget includes the realignment of several positions with a net effect of zero to position count; one position was transferred to the Geospatial Technologies Division, one position to the Regulatory and Utility Services Division, and one position to the County Enterprise Systems Division; additionally, one position was transferred from the Enterprise Data Center Services Division, one position from the Enterprise Resource Planning Division, and one position from the Transportation and Mobility Services Division; this was a result of a departmental reorganization to better align services to meet customer needs
- In FY 2021-22, the implementation of the Jail Management System (JMS) Phase 2 for MDCR is slated for the fourth quarter; 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; implementation of Phase 2 will include the modules pertaining to booking and release
- During the fourth quarter of FY 2021-22, contract award and kick-off for the implementation of a Law Enforcement Records Management System (LRMS) for MDPD is expected to take place
- During the first quarter of FY 2021-22, the kick-off for the Criminal Justice System (CJS) modernization project known as the Court Case Management System (CCMS) will occur; activities such as discovery workshops and stakeholder approval of Gap Analysis and Requirements Traceability Matrices are scheduled to take place

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DIVISION: ENTERPRISE ARCHITECTURE

The Enterprise Architecture Division delivers services for enterprise integration services, architecture, business intelligence and analytics, Smarter Cities operations, and agile coaching.

- Delivers Countywide enterprise architecture services (software tools standardization, standard technology model, etc.)
- Delivers program services for ITD internal productivity applications
- Supports IBM Video Analytics software for public safety and video forensics
- 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
- Provides data modeling in the Trusted Data Platform and Business Intelligence Reporting
- Delivers enterprise integration services

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of one position from the Enterprise Data Center Services Division and six positions from the Transportation and Mobility Service Division, as well as the transfers of two positions to the Office of the Director, one position to the Administrative Services Division, one position to the Network and Transport Division, thirty-seven positions to the Regulatory and Utility Services Division, thirteen positions to the Transportation and Mobility Services Division, one position to the Citizens Services Division, and one position to the Service Management Division; this is as a result of a departmental reorganization 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 all INFORMS applications, such as Financials/Procurement, Human Capital Management/Payroll, Hyperion – Operating Budgeting Application, Capital Budgeting Application (CBAT), Scorecard, and Business Intelligence and Analytics
- Supports legacy financial and procurement systems for reporting purposes only (FAMIS & ADPICS)
- Supports legacy human resource and payroll systems
- Provides program services for WASD/MDAD ERP applications

DIVISION COMMENTS

- **The FY 2021-22 Adopted Budget includes funding for additional Oracle licenses due to future increases in the financial thresholds based on CAFR operating expenditures (\$675,000)**
- The FY 2021-22 Adopted Budget includes the transfer of five positions from the Regulatory and Utility Services Division, as well as the transfers of one position to the Office of the Director, one position to the Network and Transport Division, one position to the Public Safety/Justice Systems Division, and one position to the Transportation and Mobility Services Division, as a result of a departmental reorganization to better align services to meet customer needs

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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 communications infrastructure including the County's microwave network across 10 fixed tower sites and several remote tower vehicles
- Provides installation and repair of radio communications equipment and lighting package for MDPD vehicles
- Provides handheld radio inventory control and equipment support and repair services
- Coordinates interoperability plans in the Southeast Florida region
- Coordinates radio logistics support including configurations of communications talk groups
- Provides radio engineering and design services including building radio coverage audits
- Implements and supports 911 telecommunications and 911 Computer Aided Dispatch systems

Key Department Measures, Strategic Objectives, and Resiliency Drivers

| Measures | SO | RD | Type | Good | FY 18-19 | FY 19-20 | FY 20-21 | FY 20-21 | FY 21-22 |
|---|-------|------|------|------|----------|----------|----------|------------|----------|
| | | | | | Actual | Actual | Budget | Projection | Target |
| Percentage of vehicle installations completed on time | GG3-4 | IE-2 | EF | ↑ | 100% | 100% | 99% | 100% | 99% |
| Cost of portable radio unit repair* | GG4-2 | IE-2 | EF | ↓ | \$134 | \$157 | \$160 | \$160 | \$160 |

*Budget and Target values represent industry provider cost

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfers of one position to the Administrative Services Division and one position to the Service Management Division, as well as the transfer of one position from the Transportation and Mobility Services Division, as a result of a departmental reorganization to better align services 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, desktop client services, application virtualization and desktop virtualization services, 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
- Provides computer hardware, software, and peripheral device support. Delivers maintenance and support to wireless and print devices as well as mainframe terminals
- Supports desktop virtualization infrastructure, deployment and support services and provides server and application virtualization services

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| Key Department Measures, Strategic Objectives, and Resiliency Drivers | | | | | | | | | |
|---|-------|------|------|------|----------|----------|----------|------------|----------|
| Measures | SO | RD | Type | Good | FY 18-19 | FY 19-20 | FY 20-21 | FY 20-21 | FY 21-22 |
| | | | | | Actual | Actual | Budget | Projection | Target |
| IT Service Center First Contact Resolution Rate (FCR %)* | GG3-1 | IE-3 | OP | ↑ | 79% | 61% | 80% | 63% | 80% |
| Call abandon rate (%)** | GG3-1 | IE-3 | OP | ↓ | 1% | 10% | 5% | 7% | 5% |
| Percentage of computer equipment repairs completed within 48 hours*** | GG3-1 | IE-2 | EF | ↑ | 91% | 94% | 93% | 82% | 95% |

* FY 2020-21 Projection is lower than the FY 2020-21 Budget due to the security of MDPD's domain which prevents remote access; thus, calls are re-routed to Field Services for resolution; additionally, ERP related calls are re-routed to the INFORMS support groups

** FY 2020-21 Projection increased from the FY 2020-21 Budget due to the Service Desk's increase in call handle time caused by lengthier troubleshooting support for employees working remotely

*** FY 2020-21 Projection is lower than previously reported actuals and the 2020-21 Budget due to a change of methodology in the collection of data. As the Client Services function was transferred to the Service Management Division, opportunities to fine-tune the data collection have been found

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of one position to the Administrative Services Division, as well as the transfers of eleven positions from the Enterprise Data Center Services Division, sixty-two positions from the Network and Transport Division, one position from the Radio Communication Services Division, one position from the Enterprise Security Division, two positions from the Regulatory and Utility Services Division, one position from the Enterprise Architecture Division, one position from the Transportation and Mobility Services Division, and one position from the County Enterprise Systems Division; this is a result of a departmental reorganization to realign 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 2021-22 Adopted Budget includes the transfer of one position to the Regulatory and Utility Services Division as well as the transfer of one position from the Enterprise Architecture Division, as a result of a departmental reorganization to better align services to meet customer needs

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DIVISION: TRANSPORTATION AND MOBILITY SERVICES

The Transportation and Mobility Services Division provides innovation, mobility capabilities and multi-platform departmental automated systems for Public Works, Seaport, Communications and Customer Experience Department (CCED), Transportation Planning Organization 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 customer experience support and administers the County's web and employee portal and software systems
- Delivers Countywide support services for the 311 Answer Center and supports and maintains applications for the Communications and Customer Experience Department

Key Department Measures, Strategic Objectives, and Resiliency Drivers

| Measures | SO | RD | Type | Good | FY 18-19 | FY 19-20 | FY 20-21 | FY 20-21 | FY 21-22 |
|---------------------|-------|------|------|------|----------|----------|----------|------------|----------|
| | | | | | Actual | Actual | Budget | Projection | Target |
| Portal Availability | GG3-1 | IE-3 | OC | ↑ | 100% | 99% | 99% | 99% | 100% |

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of one position to the Administrative Services Division, one position to the Radio Communication Services Division, one position to the Public Safety/Justice Systems Division, seven positions to the Regulatory and Utility Services Division, six positions to the Enterprise Architecture Division, and one position to the Service Management Division; additionally, one position was transferred from the Enterprise Resource Planning Division, one position from the Regulatory and Utility Services Division, and thirteen positions from the Enterprise Architecture Division, this was a result of a departmental reorganization to better align services to meet customer needs
- In FY 2021-22, ITD 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

DIVISION: NETWORK AND TRANSPORT

The Network and Transport 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 solution 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 18-19 | FY 19-20 | FY 20-21 | FY 20-21 | FY 21-22 |
| | | | | | Actual | Actual | Budget | Projection | Target |
| Percentage of telephone equipment repairs completed within 48 hours* | GG3-1 | IE-2 | EF | ↑ | 90% | 90% | 93% | 93% | 95% |

*The FY 2020-21 Projection was updated from the FY 2021-22 Proposed Budget and Multi-Year Capital Plan

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of one position from the Enterprise Resource Planning Division and one position from the Enterprise Architecture Division; additionally, seven positions were transferred to the Administrative Services Division, sixty-two positions to the Service Management Division, , and one position to the Strategic Performance and Business Relationship Management Division; this is due to a departmental reorganization 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
- 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 18-19 | FY 19-20 | FY 20-21 | FY 20-21 | FY 21-22 |
| | | | | | Actual | Actual | Budget | Projection | Target |
| Number of layers maintained in the County's Central Repository (Vector / Imagery)* | GG3-1 | IE-2 | OP | ↔ | 1,370 | 1,473 | 1,430 | 1,605 | 1,540 |

* The FY 2020-21 Projection has been increased from the FY 2020-21 Proposed Budget and Multi-Year Capital Plan due to increased departmental requests for applications (internal and external) related to COVID-19 and Surfside support, as well as operational and informational support; in addition, public-facing requests have significantly grown due to the Mayor's multiple transparency initiatives, increasing the number of applications and layers (internally and externally)

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of six positions to the Regulatory and Utility Division as well as the transfers of one position from the Public Safety/Justice Systems Division, one position from the Regulatory and Utility Division, and one position from the County Enterprise Systems Division, as a result of a departmental reorganization to better align services to meet customer needs

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DIVISION: REGULATORY AND UTILITY SERVICES

The Regulatory and Utility Services Division develops IT multi-platform capabilities for the Water and Sewer Department, Department of Solid Waste Management, and Regulatory and Economic Resources Department, providing for continuous business improvements.

- Provides IT innovation and develops IT multi-platform capabilities for the Water and Sewer Department, improving 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
- Provides support for SCADA Historical, Consent Decree and other internal/external reporting services
- Provides innovative technology solutions for Waste Management and maintains waste collection, transfer, recycling and disposal service and management system
- 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
- Develops in-house Self-Service applications to improve and modernize customer service and engagement
- Maintains WASD Help-Desk and Field Support, which includes desktop, terminal services and laptop level 1 support for in-house developed and enterprise applications and hardware

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfers of six positions from the Geospatial Technologies Division, one position from the Public Safety/Justice Systems Division, thirty-seven positions from the Enterprise Architecture Division, seven positions from the Transportation and Mobility Services Division, and one position from the Citizen Services Division; additionally, one position was transferred to the Geospatial Technologies Division, five positions to the Enterprise Resource Planning Division, one position to the Transportation and Mobility Services Division, two positions to the Service Management Division, five positions to the County Enterprise Systems Division, and seven positions to the Strategic Performance and Business Relationship Management Division; this is a result of a departmental reorganization to better align services to meet customer needs
- In FY 2021-22, ITD will continue to develop IT multi-platform capabilities for the Water and Sewer, Solid Waste and Regulatory and Economic Resources Departments, providing for continuous business improvements

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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 database management, enterprise storage and backup, mainframe printing, and server 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 afterhours 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
- Provides distributed applications printing services
- Provides enterprise scheduling services
- Supports the County's "private cloud" infrastructure
- Maintains the departmental COOP document as required by the EOC

Key Department Measures, Strategic Objectives, and Resiliency Drivers

| Measures | SO | RD | Type | Good | FY 18-19 | FY 19-20 | FY 20-21 | FY 20-21 | FY 21-22 |
|---------------------------------|-------|------|------|------|----------|----------|----------|------------|----------|
| | | | | | Actual | Actual | Budget | Projection | Target |
| Production systems availability | GG3-1 | IE-3 | OC | ↑ | 99% | 99% | 99% | 99% | 99% |

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of one position to the Office of the Director, one position to the Public Safety/Justice Systems Division, eleven positions to the Enterprise Security Division, one position to the Enterprise Architecture Division, eleven positions to the Service Management Division, and one position to the Strategic Performance and Business Relationship Management Division, 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 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
- Supports network authentication (Active Directory), Office365 and Domain Name Services (DNS)
- Provides electronic mail (e-mail) and e-mail archiving services for internal and external communications with employees, departments, agencies, and constituents, while protecting against malware, phishing and unsolicited commercial email

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| Key Department Measures, Strategic Objectives, and Resiliency Drivers | | | | | | | | | |
|--|-------|------|------|------|----------|----------|----------|------------|----------|
| Measures | SO | RD | Type | Good | FY 18-19 | FY 19-20 | FY 20-21 | FY 20-21 | FY 21-22 |
| | | | | | Actual | Actual | Budget | Projection | Target |
| Purchasing Card Industry (PCI) quarterly compliance | GG3-2 | IE-3 | OC | ↑ | 100% | 100% | 100% | 100% | 100% |
| Average of all threats identified (advanced threats, viruses, impersonation, SPAM) - monthly (in thousands)* | GG3-2 | IE-3 | OP | ↑ | N/A | N/A | 170 | 170 | 170 |

*Beginning in FY 2020-21, a new measure is being used to track cyber threats given the evolving nature of incoming threats and available security technology

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of eleven positions from the Enterprise Data Center Services Division, as well as the transfer of one position to the Service Management Division, to better align services and meet customer needs

DIVISION: COUNTY ENTERPRISE SYSTEMS

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

- Implements and maintains program services Countywide for the Enterprise Asset Management System (EAMS), Enterprise Content Management (ECM) system, Enterprise Ecommerce Applications, Enterprise Code Enforcement, and County Credit and Collections
- 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 components to facilitate work for field personnel
- Supports ECM, Miami Dade County's document management system for scanning, storing, document retention and document display; this system handles business process improvement, electronic forms, workflow, records retention, redaction, scanning and electronic signature
- Supports the financial and backend systems for the County departments that have code enforcement processes; the future of this technology is to transition from the legacy system in place today to a modern application in early FY 2021-22; the new application will allow code enforcement departments to manage their operations in one enterprise system
- Supports the Credit and Collections system that has an active inventory of an estimated two million accounts with daily, weekly, and monthly delinquent accounts; this system supports credit and collections for the various departments
- Supports the e-commerce application, which develops and supports custom supported applications for all County departments that process online payments; this includes the enterprise Inovah cashiering system

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| Key Department Measures, Strategic Objectives, and Resiliency Drivers | | | | | | | | | |
|---|-------|------|------|------|----------|----------|----------|------------|----------|
| Measures | SO | RD | Type | Good | FY 18-19 | FY 19-20 | FY 20-21 | FY 20-21 | FY 21-22 |
| | | | | | Actual | Actual | Budget | Projection | Target |
| Documents managed - ECM (in millions)* | GG3-1 | IE-2 | IN | ↔ | 100 | 129 | 120 | 137 | 142 |
| Assets tracked - EAMS (in thousands)* | GG3-1 | IE-2 | IN | ↔ | 991 | 1,001 | 1,001 | 1,017 | 1,015 |
| System users - EAMS* | GG3-1 | IE-2 | IN | ↔ | 7,353 | 7,220 | 7,300 | 7,509 | 7,350 |

*The FY 2020-21 Projection was updated from the FY 2021-22 Proposed Budget and Multi-Year Capital Plan due to an increase in system implementations leading to an increase in users.

DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the transfer of one position from the Public Safety/Justice Systems Division, five positions from the Regulatory and Utility Services Division and the transfer of one position to the Geospatial Technologies Division, and one position to the Service Management Division as a result of a departmental reorganization to align services to meet customer needs
- The Division will be implementing a new fleet module that will be replacing legacy systems for various departments in FY 2021-22
- During FY 2020-21, the Division is working on implementing a warehousing and inventory management, warranty and condition assessments for traffic signs and signals, and for road and bridges
- The Division will be implementing a new module for CIIP Equipment Ranking for buildings; this implementation will allow County departments to forecast costs and provide more efficient preventive maintenance in FY 2021-22
- During FY 2020-21 and FY 2021-22, the Division will continue to expand the use of e-Signatures throughout the County
- The Division will be implementing a new system to support the backend operations of County departments and municipalities that perform code enforcement activities in FY 2021-22
- The Division will be implementing a new credit and collections system to improve efficiency and retire the legacy system in FY 2021-22

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DIVISION: STRATEGIC PERFORMANCE AND BUSINESS RELATIONSHIP MANAGEMENT

The Strategic Performance and Business Relationship Management Division provides strategic project, relationship and technology vendor management to all County departments while providing continuous business enhancements.

- 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; providing for process improvement, operational efficiencies and productivity 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
- Provides IT project management oversight to better manage funding, improve project outcomes and increase customer satisfaction
- Provides operational management for IT vendor relationships




DIVISION COMMENTS

- The FY 2021-22 Adopted Budget includes the creation of the Strategic Performance and Business Relationship Management Division with the transfer of ten positions from the Administrative Services Division, one position from the Enterprise Data Center Services Division, one position from the Network and Transport Division, and seven positions from the Regulatory and Utility Services Division, and as a result of a departmental reorganization to better align services to meet customer needs

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2021-22 Adopted 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 \$56.435 million, \$15.292 million in FY 2021-22; capital program #2000000424)
- The FY 2021-22 Adopted Budget includes the implementation/development of the Criminal Justice Information System (CJIS) capital program which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida; the program which is expected to be completed by October of 2025, will benefit several agencies such as the Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reduce redundancy by stream lining operations; as part of the second budget hearing \$1 million was allocated to the project to fund the scanning of historical documents that was not part of the original project plan (total project cost \$56.545 million, \$15.439 million in FY 2021-22; capital program #2000000954)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes development towards the 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, \$2.444 million in FY 2021-22; capital program #2000001427)
- The FY 2021-22 Adopted Budget includes the replacement of the fiber optic infrastructure at the South Dade Government Center and install fiber optic infrastructure along the NW 58th Street corridor to provide for technology refresh and additional bandwidth/expansion for next generation applications to Miami-Dade County facilities; the capital program, funded with future financing proceeds, is projected to cost \$2.7 million of which \$2 million is projected to be expended in FY 2021-22 (capital program #2000002174)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the continuation of the implementation of the state-of-the-art, comprehensive, integrated Enterprise Resource Planning (ERP) application to support human resources, payroll, business intelligence, and analytic tools; these modules are slated to go live in January 2022 (total project cost \$131.532 million, \$29.619 million in FY 2021-22; capital program #1682480)

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

-  The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes several departmental infrastructure replacement projects to address required network improvements that assure network stability and redundancy to include the deployment of virtual desktops and thin clients, network edge switches and Voice over Internet Protocol countywide, as well as, cloud infrastructure support that includes the purchase of servers, storage and back-up (\$9.539 million)
- The FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes a \$499,000 transfer to the General Government Improvement Fund (GGIF) to fund debt service for the Cyber Security project
-  In FY 2020-21, the Miami-Dade Fire Rescue and Information Technology departments 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 program #2000001460 and #2000001476
-  The Department's FY 2021-22 Adopted Budget and Multi-Year Capital Plan includes the purchase of seven vehicles (\$225,000) to replace its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511

SELECTED ITEM HIGHLIGHTS AND DETAILS

| Line-Item Highlights | (dollars in thousands) | | | | |
|-------------------------|------------------------|--------------------|--------------------|------------------------|--------------------|
| | Actual FY 18-19 | Actual FY 19-20 | Budget FY 20-21 | Projection FY 20-21 | Budget FY 21-22 |
| Advertising | 35 | 33 | 40 | 15 | 40 |
| Fuel | 86 | 63 | 115 | 76 | 118 |
| Overtime | 1,592 | 1,750 | 1,090 | 1,606 | 1,254 |
| Rent | 3,752 | 3,615 | 3,968 | 3,800 | 3,805 |
| Security Services | 0 | 0 | 0 | 2 | 2 |
| Temporary Services | 416 | 393 | 0 | 154 | 450 |
| Travel and Registration | 140 | 68 | 187 | 15 | 92 |
| Utilities | 2,305 | 2,478 | 2,309 | 2,075 | 466 |

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

| (dollars in thousands) | Actual FY 18-19 | Actual FY 19-20 | Budget FY 20-21 | Adopted FY 21-22 | (dollars in thousands) | Total Funding Budget FY 20-21 | Total Funding Adopted FY 21-22 | Total Positions Budget FY 20-21 | Total Positions Adopted FY 21-22 |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------|---|-------------------------------------|--------------------------------------|---------------------------------------|--|
| Revenue Summary | | | | | Expenditure By Program | | | | |
| General Fund Countywide | 2,702 | 2,497 | 1,712 | 1,882 | Strategic Area: General Government | | | | |
| Carryover | 1,631 | 1,849 | 7,894 | 0 | Office of the Director | 735 | 1,048 | 3 | 8 |
| Proprietary Fees | 0 | 0 | 659 | 458 | Administrative Services | 16,038 | 19,645 | 49 | 49 |
| Recording Fee for Court | | | | | Public Safety/Justice | 9,524 | 10,273 | 63 | 70 |
| Technology | 3,360 | 3,699 | 3,300 | 3,300 | Systems | | | | |
| Traffic Violation Surcharge | 535 | 398 | 500 | 500 | Enterprise Architecture | 14,752 | 7,860 | 86 | 37 |
| Interagency Transfers | 144,820 | 149,843 | 143,308 | 146,957 | Enterprise Resource | 15,225 | 16,039 | 51 | 52 |
| IT Funding Model | 58,544 | 61,486 | 67,818 | 71,032 | Planning | | | | |
| Total Revenues | 211,592 | 219,772 | 225,191 | 224,129 | Radio Communications | 8,456 | 8,526 | 54 | 53 |
| Operating Expenditures | | | | | Services | | | | |
| Summary | | | | | Service Management | 4,437 | 15,262 | 34 | 113 |
| Salary | 88,569 | 91,815 | 93,578 | 97,218 | Citizen Services | 4,850 | 4,730 | 36 | 36 |
| Fringe Benefits | 28,177 | 30,176 | 31,592 | 32,676 | Transportation and Mobility | 8,076 | 8,910 | 62 | 60 |
| Contractual Services | 6,703 | 7,967 | 5,980 | 6,054 | Services | | | | |
| Other Operating | 57,204 | 65,097 | 58,015 | 53,965 | Network and Transport | 33,911 | 21,654 | 126 | 58 |
| Charges for County Services | 15,866 | 14,189 | 19,143 | 18,801 | Geospatial Technologies | 11,974 | 11,895 | 82 | 79 |
| Capital | 3,285 | 2,544 | 6,740 | 4,721 | Regulatory and Utility | 9,587 | 13,965 | 74 | 105 |
| Total Operating Expenditures | 199,804 | 211,788 | 215,048 | 213,435 | Services | | | | |
| Non-Operating Expenditures | | | | | Enterprise Data Center | 46,743 | 35,940 | 146 | 120 |
| Summary | | | | | Services | | | | |
| Transfers | 9,948 | 6,371 | 9,105 | 9,864 | Enterprise Security | 7,316 | 10,959 | 33 | 43 |
| Distribution of Funds In Trust | 0 | 0 | 0 | 0 | County Enterprise Systems | 9,923 | 10,492 | 43 | 47 |
| Debt Service | 1,193 | 1,012 | 1,038 | 830 | Strategic Performance and | 0 | 2,723 | 0 | 19 |
| Depreciation, Amortizations | 0 | 0 | 0 | 0 | Business Relationship | | | | |
| and Depletion | | | | | Management | | | | |
| Reserve | 0 | 0 | 0 | 0 | Telecom Pass Thru Costs | 13,501 | 13,514 | 0 | 0 |
| Total Non-Operating | 11,141 | 7,383 | 10,143 | 10,694 | Total Operating Expenditures | 215,048 | 213,435 | 942 | 949 |
| Expenditures | | | | | | | | | |

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

| (dollars in thousands) | PRIOR | FY 21-22 | FY 22-23 | FY 23-24 | FY 24-25 | FY 25-26 | FY 26-27 | FUTURE | TOTAL |
|----------------------------------|---------|----------|----------|----------|----------|----------|----------|--------|---------|
| Revenue | | | | | | | | | |
| 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 | 30,117 | 20,401 | 41,411 | 10,980 | 0 | 0 | 0 | 102,909 |
| General Government Improvement | 0 | 3,116 | 0 | 0 | 0 | 0 | 0 | 0 | 3,116 |
| Fund (GGIF) | | | | | | | | | |
| IT Funding Model | 750 | 2,634 | 0 | 0 | 0 | 0 | 0 | 0 | 3,384 |
| ITD Service Fees | 37,059 | 9,864 | 9,988 | 10,200 | 9,120 | 0 | 0 | 0 | 76,231 |
| Total: | 191,378 | 45,731 | 30,389 | 51,611 | 20,100 | 0 | 0 | 0 | 339,209 |
| Expenditures | | | | | | | | | |
| Strategic Area: GG | | | | | | | | | |
| Chief Technology Office Projects | 2,637 | 2,444 | 2,519 | 6,042 | 2,124 | 0 | 0 | 0 | 15,766 |
| Computer and Systems Automation | 103,043 | 29,984 | 365 | 365 | 585 | 0 | 0 | 0 | 134,342 |
| Infrastructure Improvements | 25,765 | 7,881 | 6,963 | 5,606 | 9,942 | 0 | 0 | 0 | 56,157 |
| Telecommunications Equipment | 3,631 | 1,293 | 1,015 | 934 | 1,296 | 0 | 0 | 0 | 8,168 |
| Strategic Area: PS | | | | | | | | | |
| Computer and Systems Automation | 16,098 | 30,731 | 21,925 | 33,245 | 6,339 | 4,641 | 0 | 0 | 112,980 |
| Infrastructure Improvements | 3,547 | 2,671 | 1,526 | 739 | 613 | 0 | 0 | 0 | 9,096 |
| Strategic Area: NI | | | | | | | | | |
| Infrastructure Improvements | 0 | 2,000 | 500 | 200 | 0 | 0 | 0 | 0 | 2,700 |
| Total: | 154,721 | 77,004 | 34,813 | 47,131 | 20,899 | 4,641 | 0 | 0 | 339,209 |

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CITRIX INFRASTRUCTURE - VIRTUAL DESKTOP AND THIN CLIENTS

PROGRAM #: 2000000947

DESCRIPTION: Deploy desktop and application virtualization infrastructure Countywide

LOCATION: Various Sites

District Located:

Countywide

Various Sites

District(s) Served:

Countywide



| | | | | | | | | | |
|------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
| ITD Service Fees | 1,238 | 365 | 383 | 402 | 422 | 0 | 0 | 0 | 2,810 |
| TOTAL REVENUES: | 1,238 | 365 | 383 | 402 | 422 | 0 | 0 | 0 | 2,810 |
| EXPENDITURE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
| Technology Hardware/Software | 1,130 | 365 | 365 | 365 | 585 | 0 | 0 | 0 | 2,810 |
| TOTAL EXPENDITURES: | 1,130 | 365 | 365 | 365 | 585 | 0 | 0 | 0 | 2,810 |

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

CLOUD INFRASTRUCTURE

PROGRAM #: 2000000942

DESCRIPTION: Purchase servers, storage and backup infrastructure as needed

LOCATION: 5680 SW 87 Ave

District Located: 10

Unincorporated Miami-Dade County

District(s) Served:

Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|------------------------------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------|---------------|
| ITD Service Fees | 14,951 | 2,938 | 3,071 | 3,064 | 3,063 | 0 | 0 | 0 | 27,087 |
| TOTAL REVENUES: | 14,951 | 2,938 | 3,071 | 3,064 | 3,063 | 0 | 0 | 0 | 27,087 |
| EXPENDITURE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
| Technology Hardware/Software | 14,231 | 3,626 | 2,980 | 1,172 | 5,078 | 0 | 0 | 0 | 27,087 |
| TOTAL EXPENDITURES: | 14,231 | 3,626 | 2,980 | 1,172 | 5,078 | 0 | 0 | 0 | 27,087 |

COMPUTER-AIDED DISPATCH (CAD) - REPLACEMENT

PROGRAM #: 2000000424

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|----------|----------|---------------|
| Capital Asset Series 2020C Bonds | 24,430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,430 |
| Future Financing | 0 | 0 | 6,376 | 18,179 | 7,450 | 0 | 0 | 0 | 32,005 |
| TOTAL REVENUES: | 24,430 | 0 | 6,376 | 18,179 | 7,450 | 0 | 0 | 0 | 56,435 |
| EXPENDITURE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
| Infrastructure Improvements | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| 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 | 7,613 | 9,342 | 1,200 | 10,279 | 0 | 0 | 0 | 0 | 28,434 |
| TOTAL EXPENDITURES: | 7,613 | 15,292 | 7,900 | 18,179 | 3,350 | 4,100 | 0 | 0 | 56,435 |

CRIMINAL JUSTICE INFORMATION SYSTEM (CJIS) - IMPLEMENTATION

PROGRAM #: 2000000954

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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|--|---------------|---------------|---------------|---------------|--------------|------------|----------|----------|---------------|
| Capital Asset Series 2020C Bonds | 22,924 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,924 |
| Future Financing | 0 | 0 | 14,025 | 15,066 | 3,530 | 0 | 0 | 0 | 32,621 |
| General Government Improvement Fund (GGIF) | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| TOTAL REVENUES: | 22,924 | 1,000 | 14,025 | 15,066 | 3,530 | 0 | 0 | 0 | 56,545 |
| EXPENDITURE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
| Construction | 2,369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,369 |
| Planning and Design | 83 | 167 | 167 | 83 | 0 | 0 | 0 | 0 | 500 |
| Project Administration | 2,928 | 5,651 | 5,237 | 7,573 | 1,703 | 455 | 0 | 0 | 23,547 |
| Technology Hardware/Software | 3,104 | 9,621 | 8,621 | 7,410 | 1,286 | 86 | 0 | 0 | 30,128 |
| TOTAL EXPENDITURES: | 8,485 | 15,439 | 14,025 | 15,066 | 2,989 | 541 | 0 | 0 | 56,545 |

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

CYBERSECURITY STRATEGIC EVOLUTION PLAN

PROGRAM #: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|---------------|
| Capital Asset Series 2020C Bonds | 4,248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,248 |
| Future Financing | 0 | 3,352 | 0 | 8,166 | 0 | 0 | 0 | 0 | 11,518 |
| TOTAL REVENUES: | 4,248 | 3,352 | 0 | 8,166 | 0 | 0 | 0 | 0 | 15,766 |
| EXPENDITURE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
| Planning and Design | 2,006 | 721 | 740 | 767 | 794 | 0 | 0 | 0 | 5,028 |
| Project Administration | 175 | 175 | 175 | 175 | 175 | 0 | 0 | 0 | 875 |
| Technology Hardware/Software | 456 | 1,548 | 1,604 | 5,100 | 1,155 | 0 | 0 | 0 | 9,863 |
| TOTAL EXPENDITURES: | 2,637 | 2,444 | 2,519 | 6,042 | 2,124 | 0 | 0 | 0 | 15,766 |

DEPLOYMENT OF 800 MHZ PUBLIC SAFETY RADIO SITES

PROGRAM #: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|------------------------------|--------------|--------------|--------------|--------------|------------|----------|----------|----------|--------------|
| ITD Service Fees | 4,968 | 1,528 | 1,300 | 1,300 | 0 | 0 | 0 | 0 | 9,096 |
| TOTAL REVENUES: | 4,968 | 1,528 | 1,300 | 1,300 | 0 | 0 | 0 | 0 | 9,096 |
| EXPENDITURE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
| Technology Hardware/Software | 3,547 | 2,671 | 1,526 | 739 | 613 | 0 | 0 | 0 | 9,096 |
| TOTAL EXPENDITURES: | 3,547 | 2,671 | 1,526 | 739 | 613 | 0 | 0 | 0 | 9,096 |

EDGE NETWORK PROJECT

PROGRAM #: 2000000946

DESCRIPTION: Deploy new network edge switches countywide

LOCATION: 5680 SW 87 Ave District Located: 10
Unincorporated Miami-Dade County District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|------------------------------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------|---------------|
| ITD Service Fees | 11,818 | 4,012 | 4,213 | 4,413 | 4,614 | 0 | 0 | 0 | 29,070 |
| TOTAL REVENUES: | 11,818 | 4,012 | 4,213 | 4,413 | 4,614 | 0 | 0 | 0 | 29,070 |
| EXPENDITURE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
| Technology Hardware/Software | 11,534 | 4,255 | 3,983 | 4,434 | 4,864 | 0 | 0 | 0 | 29,070 |
| TOTAL EXPENDITURES: | 11,534 | 4,255 | 3,983 | 4,434 | 4,864 | 0 | 0 | 0 | 29,070 |

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

FIBER OPTIC INFRASTRUCTURE EXPANSION

PROGRAM #: 2000002174

DESCRIPTION: Deploy updated fiber optic infrastructure to provide technology refresh, growth capacity, redundant connectivity and additional bandwidth to various Miami-Dade County facilities located in the areas of South Dade Government Center and 58 Street Corridor

LOCATION: Various Sites District Located: 9,12
Various Sites District(s) Served: Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| Future Financing | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 |
| TOTAL REVENUES: | 0 | 2,700 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 |
| EXPENDITURE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
| Construction | 0 | 1,900 | 250 | 0 | 0 | 0 | 0 | 0 | 2,150 |
| Planning and Design | 0 | 100 | 50 | 50 | 0 | 0 | 0 | 0 | 200 |
| Technology Hardware/Software | 0 | 0 | 200 | 150 | 0 | 0 | 0 | 0 | 350 |
| TOTAL EXPENDITURES: | 0 | 2,000 | 500 | 200 | 0 | 0 | 0 | 0 | 2,700 |

FULL ENTERPRISE RESOURCE PLANNING IMPLEMENTATION

PROGRAM #: 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 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 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 |
| Future Financing | 0 | 24,065 | 0 | 0 | 0 | 0 | 0 | 0 | 24,065 |
| General Government Improvement Fund (GGIF) | 0 | 2,116 | 0 | 0 | 0 | 0 | 0 | 0 | 2,116 |
| IT Funding Model | 750 | 2,634 | 0 | 0 | 0 | 0 | 0 | 0 | 3,384 |
| TOTAL REVENUES: | 102,717 | 28,815 | 0 | 0 | 0 | 0 | 0 | 0 | 131,532 |
| EXPENDITURE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
| Furniture Fixtures and Equipment | 1,863 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 1,948 |
| Planning and Design | 68,423 | 23,605 | 0 | 0 | 0 | 0 | 0 | 0 | 92,028 |
| Project Administration | 5,652 | 2,654 | 0 | 0 | 0 | 0 | 0 | 0 | 8,306 |
| Technology Hardware/Software | 25,975 | 3,275 | 0 | 0 | 0 | 0 | 0 | 0 | 29,250 |
| TOTAL EXPENDITURES: | 101,913 | 29,619 | 0 | 0 | 0 | 0 | 0 | 0 | 131,532 |

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VOICE OVER INTERNET PROTOCOL (VOIP) PROJECT

PROGRAM #: 2000000945



DESCRIPTION: Deploy Voice over Internet Protocol countywide

LOCATION: Various Sites

Various Sites

District Located:

Countywide

District(s) Served:

Countywide

| REVENUE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
|------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|--------------|
| ITD Service Fees | 4,084 | 1,021 | 1,021 | 1,021 | 1,021 | 0 | 0 | 0 | 8,168 |
| TOTAL REVENUES: | 4,084 | 1,021 | 1,021 | 1,021 | 1,021 | 0 | 0 | 0 | 8,168 |
| EXPENDITURE SCHEDULE: | PRIOR | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | FUTURE | TOTAL |
| Technology Hardware/Software | 3,631 | 1,293 | 1,015 | 934 | 1,296 | 0 | 0 | 0 | 8,168 |
| TOTAL EXPENDITURES: | 3,631 | 1,293 | 1,015 | 934 | 1,296 | 0 | 0 | 0 | 8,168 |