

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Information Technology

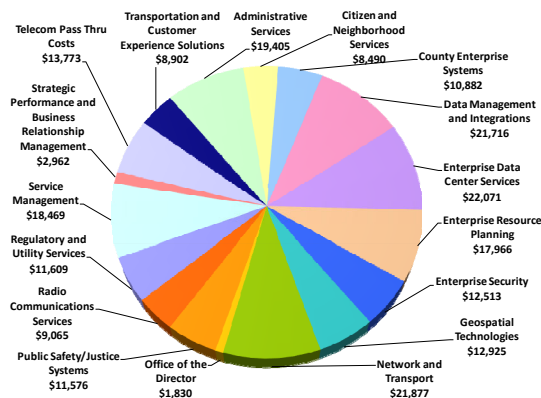
The Information Technology Department (ITD) is the central technology provider for Miami-Dade County. ITD provides information technology (IT), business solutions and infrastructure services that support the operations of all County departments.

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 residents 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 can deliver this level of support by leveraging technology, providing innovation and continuity of operations.

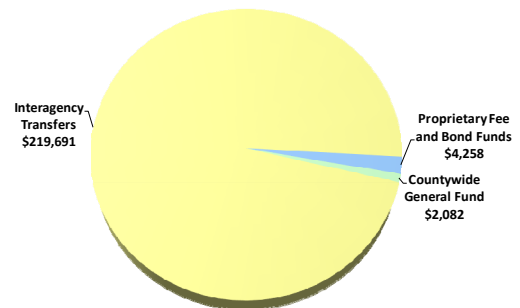
The Department's key stakeholders include all County departments, Miami-Dade County municipal governments, local, state and federal agencies, elected officials Miami-Dade County residents and businesses and visitors to the County's website worldwide.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

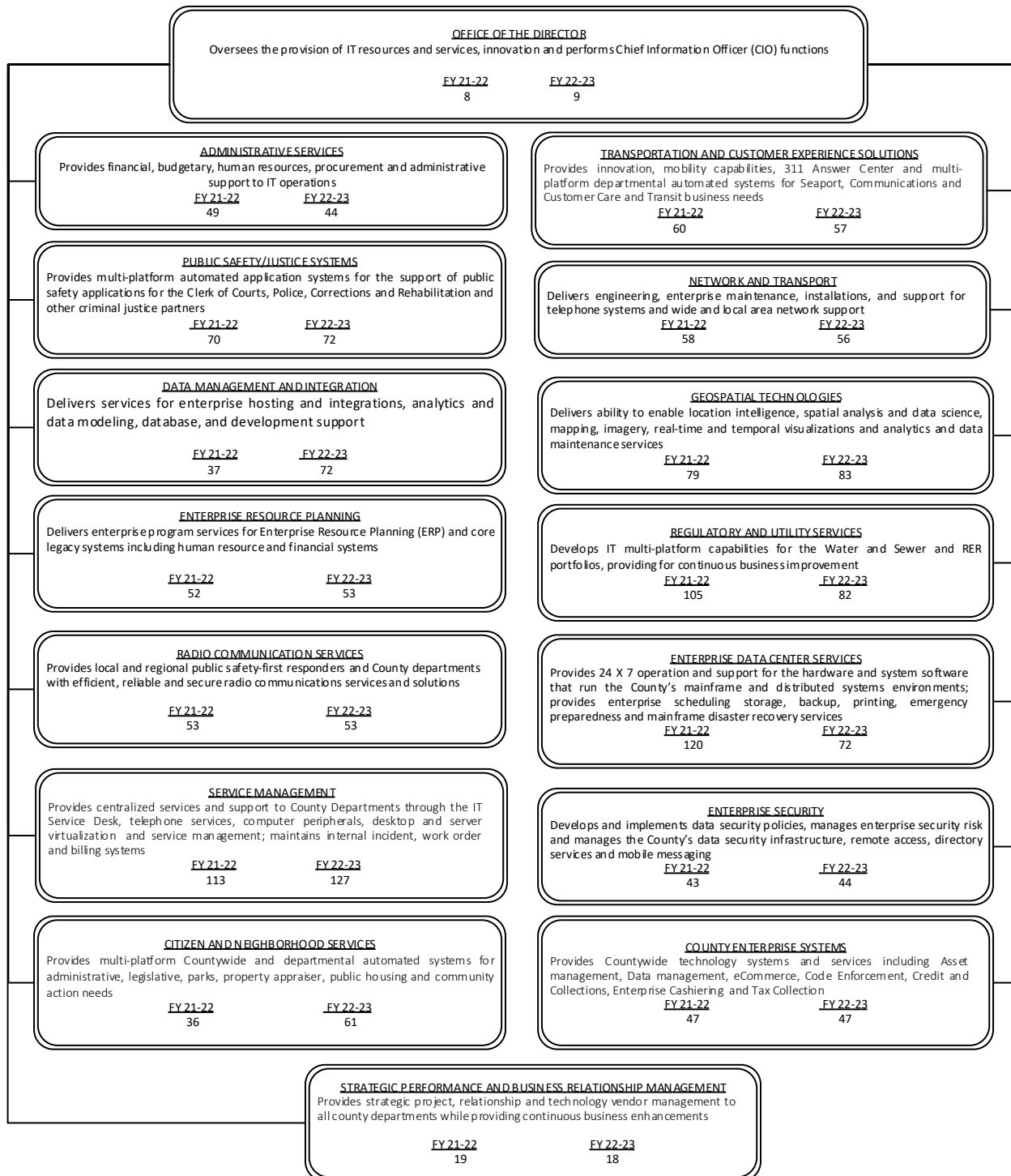


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalents is 957.5.

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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



During FY 2021-22 fifteen part-time positions were added as part of the Mayor's apprenticeship initiative with the goal of preparing graduating seniors to enter the job market (\$309,000)



During FY 2022-23, the department will continue to manage various programs for which they receive General Fund reimbursement: the FIU Apprenticeship Program (\$350,000), the Axis Help Program (\$350,000), the eMerge County sponsorship program (\$400,000), the Innovation Academy program (\$156,000) and the MDC Workforce Training program (\$1.2 million)

- The FY 2022-23 Adopted Budget includes the transfer of one position from the Administrative Services Division and one position from the Network and Transport Division; additionally, one position was transferred to the Enterprise Data Center Services Division to better align services to meet customer needs

DIVISION: ADMINISTRATIVE SERVICES

The Administrative Services Division provides financial, budgetary, human resources, procurement and administrative support to IT operations.

- Provides financial and administrative support and manages human resource activities
- Develops and monitors departmental budget and tracks financial trends
- Manages procurement and parts-room activities
- Oversees and supports performance and productivity reporting, and business plan development

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of one position to the Office of the Director, two positions to Data Management and Integration Services and two positions to Service Management 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

- The FY 2022-23 Adopted Budget includes the transfer of one position from the Regulatory and Utilities Services Division and one position from the Service Management Division to better align services to meet customer needs
- 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) took place; activities, such as discovery workshops and stakeholder approval of Gap Analysis and Requirements Traceability Matrices, are scheduled to take place during FY 2022-23
- During the third quarter of FY 2022-23 the review of vendor proposals for a Police Workforce solution is scheduled to take place; the police workforce solution will capture and correlate previously unrelated law enforcement incident information and human resource data to assist in decision making
- During the fourth quarter of FY 2022-23 the contract award and kick-off for the implementation of a Law Enforcement Records Management System (LRMS) for MDPD is expected to take place
- In FY 2022-23 the reissuing of a Request for Proposal (RFP) for the Jail Management System (JMS) will take place due to challenges in the delivery of the application as planned by the vendor

DIVISION: DATA MANAGEMENT AND INTEGRATIONS

The Data Management and Integrations Division delivers services such as enterprise integration, data science and analytics, database operations and agile coaching.

- Delivers program services for ITD internal productivity applications
- Supports IBM Video Analytics software for public safety and video forensics
- Provides data modeling in the Trusted Data Platform and Business Intelligence Reporting
- Delivers enterprise integration and hosting services
- Provides database management and administration services on-prem and in the cloud

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DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of one position to the Transportation and Customer Experience Solutions Division, as well as the transfer of two positions from the Administrative Services Division, thirty-three positions from the Enterprise Data Center Division and one position from the Transportation and Customer Experience Solutions Division as part of a departmental reorganization to better align services to meet customer needs
- The Department is creating a centralized repository to store County data from multiple sources and formats standardized on the secure Microsoft Azure Trusted Data Platform (TDP) in the cloud; this data migration will support the standardization of the reporting, dashboards and an analytics tool set to reduce on-prem data storage and legacy reporting tools usage; a self-service model provided in Microsoft PowerBI dashboards allows users to perform interactive analytics and dashboards in a secure environment
- The Department will continue to work to transition the organization to a proactive approach based on agile principles through collaborative effort and cross-functional teams and will continue to provide workshops, training and coaching as the organization adopts agile practices to improve overall effectiveness by implementing changes iteratively in small increments

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

- Continues to lead the County's Enterprise Resource Planning (ERP) implementation to support full HR functions such as time reporting, absence management, recruitment and payroll, reporting and business analytics (OBIEE)
- Provides program services for all INFORMS applications
- Provides program services for Water and Sewer and Aviation ERP applications
- Supports INFORMS production applications for finance and procurement
- Supports legacy financial and procurement systems for reporting purposes only (FAMIS & ADPICS)
- Supports legacy human resource and payroll systems

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of one position from the Transportation and Customer Experience Solutions Division and one position from the Citizen and Neighborhood Services Division, as well as the transfer of one position to the Citizen and Neighborhood Services Division 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 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

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG3-4: Effectively utilize and maintain facilities and assets 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Percentage of vehicle installations completed on time	EF	↑	100%	100%	99%	100%	100%

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Cost of portable radio unit repair*	EF	↓	\$157	\$158	\$160	\$160	\$160

*Budget and Target values represent industry provider cost

DIVISION COMMENTS

- During FY 2022-23, the Division will continue to work diligently on the upgrade of the P25 county-wide radio system

DIVISION: SERVICE MANAGEMENT
<p>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 and application and desktop virtualization services, and maintains internal incident work order and billing systems.</p> <ul style="list-style-type: none"> 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 Maintains Water and Sewer Helpdesk and provides field support including desktop and terminal services and laptop level one support for in-house developed and enterprise applications and hardware Processes and coordinates requests for changes in telephone services such as connections/disconnections and moves including landlines and wireless devices 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 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 Supports desktop virtualization infrastructure, deployment and support services and provides server and application virtualization services

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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Efficiently respond to equipment repair requests	Call abandon rate (%)*	OP	↓	10%	7%	5%	5%	5%
	Percentage of computer equipment repairs completed within 48 hours**	EF	↑	94%	93%	95%	N/A	N/A
Improve Customer Service	IT Service Center First Contact Resolution Rate (FCR %)**	OP	↑	61%	63%	80%	63%	80%

*The FY 2021-22 Projection is equal to the FY 2021-22 Budget due to the Service Desk's increase in staffing to support the additional call volume associated with the INFORMS implementation

**This measure is no longer being tracked as of FY 2021-22 due to a change in the data collection methodology and ongoing research to determine an industry benchmark

***The FY 2021-22 Projection is lower than the FY 2021-22 Budget due to the service desk staff's limited access to the MDPD domain causing incidents to be re-routed to client services support for resolution

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of two positions from the Administrative Services Division, one position from the Network and Transport Division and fifteen positions from the Regulatory and Utility Services Division, as well as three positions to the Geospatial Technologies Division and one position to the Public Safety/Justice Systems Division as part of a departmental reorganization to realign services to meet customer needs

DIVISION: CITIZEN AND NEIGHBORHOOD SERVICES

The Citizen and Neighborhood 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 Legislative and Administrative Offices of the County and the Parks, Recreation and Open Spaces, Internal Services, Community Action and Human Services, Animal Services, Library, Solid Waste Management and Public Housing and Community Development departments

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of sixteen positions from the Enterprise Data Center Division, one position from the Enterprise Resource Planning Division, eight positions from the Regulatory and Utilities Services Division and one position from the Strategic Performance and Business Resources Management Division, as well as the transfer of one position to the Enterprise Resource Planning Division to better align services to meet customer needs

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DIVISION: TRANSPORTATION AND CUSTOMER EXPERIENCE SOLUTIONS

The Transportation and Customer Experience Solutions Division provides innovation, mobility capabilities and multi-platform departmental automated systems for Seaport, the Communications and Customer Experience Department (CCED), the Transportation Planning Organization 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 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 CCED

Strategic Objectives - Measures

- GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Portal Availability	OC	↑	99%	99%	100%	99%	100%

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of one position from the Data Management and Integration Services Division; additionally, one position was transferred to the Geospatial Technologies Division, one position to the Enterprise Resource Planning Division, one position to the Enterprise Security Division and one position to the Data Management and Integration Services Division to better align services to meet customer needs



In FY 2022-23, the Department will continue to work on digitizing and modernizing 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; the Division also provides support of computer hardware, software and telephony.

- Provides telecommunications design and engineering services for new facilities and 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, 802.11 and wireless to include equipment maintenance and supports services
- 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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Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Efficiently respond to equipment repair requests	Percentage of telephone equipment repairs completed within 48 hours	EF	↑	90%	92%	95%	92%	93%

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of one position to the Office of the Director and one position to the Service Management Division to better align services to meet customer needs

DIVISION: GEOSPATIAL TECHNOLOGIES

The Geospatial Technologies Division delivers 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

Strategic Objectives - Measures								
<ul style="list-style-type: none"> GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services 								
Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Effectively track Geographic Information System (GIS) activity	Number of layers maintained in the County's Central Repository (Vector / Imagery)*	OP	↔	1,473	1,605	1,540	1,700	1,750

* The FY 2021-22 Projection has been increased from the FY 2021-22 Adopted Budget and Multi-Year Capital Plan due to increased departmental requests for applications (internal and external) related to operational and informational support; in addition, public-facing requests have significantly grown due to the increase in the number of applications and layers (internally and externally)

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of one position from the Transportation and Customer Experience Solutions Division and three positions from the Service Management Division 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 and Regulatory and Economic Resources departments by providing continuous business improvements.

- Provides IT innovation and develops IT multi-platform capabilities for the Water and Sewer Department (WASD), 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
- 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

DIVISION COMMENTS

- During FY 2021-22 one Senior Systems Analyst/Programmer position was transferred from the Water & Sewer Department as part of the continued plan of consolidating all IT positions across the County (\$127,000)
- The FY 2022-23 Adopted Budget includes the transfers of one position to the Public Safety/Justice System Division, eight positions to the Citizen and Neighborhood Services Division and fifteen positions to the Service Management Division as a result of a departmental reorganization to better align services to meet customer needs

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 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 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 Continuation of Operation Plan (COOP) document as required by the Office of Emergency Management

Strategic Objectives - Measures

- GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Production systems availability	OC	↑	99%	99%	99%	99%	100%

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DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of one position from the Office of the Director; additionally, thirty-three positions were transferred to the Data Management and Integration Services Division and sixteen to the Citizen and Neighborhood Services Division 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, security event and information management, incident response and threat intelligence analysis
- 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

Strategic Objectives - Measures

- GG3-2: Ensure security of systems and data

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Ensure security of credit card information	Purchasing Card Industry (PCI) quarterly compliance	OC	↑	100%	100%	100%	100%	100%
Improve e-mail information security	Average of all threats identified (advanced threats, viruses, impersonation, SPAM) - monthly (in thousands)*	OP	↑	N/A	213	170	250	250

*The County continues to see ongoing cyber security threats in line with the increase in malicious activity targeting all State, Local, Tribal and Territorial (SLTT) entities and critical infrastructure sectors; the FY 2021-22 Projection and FY 2022-23 Target have been modified to account for this increased activity

DIVISION COMMENTS

- The FY 2022-23 Adopted Budget includes the transfer of one position from the Transportation and Customer Experience Solutions Division to better align services and meet customer needs

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DIVISION: COUNTY ENTERPRISE SYSTEMS

The County Enterprise Systems Division maintains enterprise services for the Enterprise Asset Management System (EAMS), Electronic Content Management (ECM) and the Code Enforcement, Credit and Collections 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 components to facilitate work for field personnel
- Supports ECM, the document management system for scanning, storing, retaining and displaying documents; this system enables business process improvement, electronic forms, workflow, records retention, redaction, scanning and electronic signature
- Supports the financial and backend systems for departments with code enforcement processes; the new application will transition the legacy COBOL SEFA system to a modern SaaS application; this new application will allow the management of front and backend operations in one enterprise system
- Supports the Credit and Collections system for the services provided to various departments
- Supports the e-commerce application, which supports custom applications for all County departments that process online payments; this includes the enterprise Inovah cashing system

Strategic Objectives - Measures

- GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services

Objectives	Measures			FY 19-20	FY 20-21	FY 21-22	FY 21-22	FY 22-23
				Actual	Actual	Budget	Projection	Target
Effectively track Electronic Document Management System (EDMS) activity	Assets tracked - EAMS (in thousands)*	IN	↔	1,001	1,229	1,015	1,292	1,357
	Documents managed - ECM (in millions)	IN	↔	129	137	142	144	150
	System users - EAMS*	IN	↔	7,220	7,596	7,350	7,900	8,200

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

DIVISION COMMENTS

- During FY 2022-23, the Division will be implementing a new module for Capital Infrastructure Improvement Program (CIIP) Equipment Ranking for buildings; this implementation will allow County departments to forecast costs and provide more efficient preventive maintenance

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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; 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 2022-23 Adopted Budget includes the transfer of one position to the Citizen and Neighborhood Services Division to better align services to meet customer needs

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system to meet vendor support requirements and the research and development for the replacement of the County's existing CAD system for the Police and Fire Rescue departments to meet Next Generation 911/Dispatch needs (total program cost \$4.688 million, \$750,000 in FY 2022-23; capital program #2000000424); the capital program will be funded with bond proceeds



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the development and implementation of the Court Case Management System (formerly known as CJIS), 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 reducing redundancy by stream lining operations (total program cost \$57.109 million, \$15.802 million in FY 2022-23; capital program #2000000954); the capital program is funded with bond proceeds



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes development for the business-driven strategic cybersecurity program that continuously adapts to new opportunities and reduces risk to the information assets of Miami-Dade County (total program cost \$18.996 million, \$6.670 million in FY 2022-23; capital program #2000001427); the capital program is funded with bond proceeds



The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the replacement of the fiber optic infrastructure at the South Dade Government Center which will enhance connectivity for the Miami-Dade Cutler Ridge Police Station, the Internal Services Department fleet and fuel shops, the Miami-Dade Fire Rescue station and Water and Sewer's South Dade locations; the capital program also includes the installation of 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, such as the Internal Services Department fuel islands, Solid Waste Management's Mosquito Control complex, the Miami-Dade Police Department's Training Bureau complex and the Miami-Dade Corrections and Rehabilitation Metro West complex (total program cost \$2.7 million, \$500,000 in FY 2022-23; capital program #2000002174)

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The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the continued implementation of the state-of-the-art, comprehensive, integrated Enterprise Resource Planning (ERP) application to support business intelligence and analytic tools (dashboards and reporting); the phased go live in FY 2021-22 and FY 2022-23 aligns with the Financial/Supply Chain and Human Capital Management transactional modules, reporting and data warehouse capabilities (total program cost \$141.957 million, \$10.425 million in FY 2022-23; capital program #1682480); the capital program is funded with bond proceeds

- The FY 2022-23 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 (total program cost \$90.554 million; \$9.471 million in FY 2022-23)
- The FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes a \$92,000 transfer to the General Government Improvement Fund (GGIF) to fund debt service for the Cyber Security Project- Phase 1 (capital program #2000002755)



The Department's FY 2022-23 Adopted Budget and Multi-Year Capital Plan includes the purchase of five vehicles (\$167,000) to replace its aging fleet; over the next five years, the department is planning to spend \$405,000 to replace 16 vehicles as part of its fleet replacement plan; 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 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	33	15	40	40	40
Fuel	63	76	118	134	117
Overtime	1,750	1,455	1,254	1,260	1,254
Rent	3,615	4,747	3,805	3,812	4,479
Security Services	0	2	2	2	2
Temporary Services	393	154	450	458	200
Travel and Registration	68	15	92	92	92
Utilities	2,478	654	466	469	421

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
General Fund Countywide	2,497	1,712	1,882	2,082
Carryover	1,849	1,240	0	0
Proprietary Fees	0	659	458	458
Recording Fee for Court Technology	3,699	5,009	3,300	3,300
Traffic Violation Surcharge	398	399	500	500
IT Funding Model	61,486	63,010	71,032	79,159
Interagency Transfers	149,843	153,620	146,957	151,502
Total Revenues	219,772	225,649	224,129	237,001
Operating Expenditures Summary				
Salary	91,815	95,845	97,218	102,793
Fringe Benefits	30,176	31,955	32,676	36,539
Contractual Services	7,967	4,403	6,054	5,845
Other Operating	65,097	59,316	53,965	56,859
Charges for County Services	14,189	16,000	18,801	19,700
Capital	2,544	3,925	4,721	4,295
Total Operating Expenditures	211,788	211,444	213,435	226,031
Non-Operating Expenditures Summary				
Transfers	6,371	9,165	9,864	10,470
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,012	1,033	830	500
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	7,383	10,198	10,694	10,970

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Strategic Area: General Government				
Office of the Director	1,048	1,830	8	9
Administrative Services	19,645	19,405	49	44
Public Safety/Justice Systems	10,273	11,576	70	72
Data Management and Integrations	7,860	21,716	37	72
Enterprise Resource Planning	16,039	17,966	52	53
Radio Communications Services	8,526	9,065	53	53
Service Management	15,262	18,469	113	127
Citizen and Neighborhood Services	4,730	8,490	36	61
Transportation and Customer Experience Solutions	8,910	8,902	60	57
Network and Transport	21,654	21,877	58	56
Geospatial Technologies	11,895	12,925	79	83
Regulatory and Utility Services	13,965	11,609	105	82
Enterprise Data Center Services	35,940	22,071	120	72
Enterprise Security	10,959	12,513	43	44
County Enterprise Systems	10,492	10,882	47	47
Strategic Performance and Business Relationship Management	2,723	2,962	19	18
Telecom Pass Thru Costs	13,514	13,773	0	0
Total Operating Expenditures	213,435	226,031	949	950

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FUTURE	TOTAL
Revenue									
CIIP Program Revenues	0	0	800	2,125	0	0	0	0	2,925
Capital Asset Series 2013A Bonds	46,000	0	0	0	0	0	0	0	46,000
Capital Asset Series 2020C Bonds	87,827	0	0	0	0	0	0	0	87,827
Capital Asset Series 2021A Bonds	770	0	0	0	0	0	0	0	770
Capital Asset Series 2022A Bonds	46,224	0	0	0	0	0	0	0	46,224
Future Financing	200	9,347	2,745	22,194	2,359	2,054	0	0	38,899
General Government Improvement Fund (GGIF)	3,116	0	0	0	0	0	0	0	3,116
IT Funding Model	3,384	0	0	0	0	0	0	0	3,384
ITD Service Fees	47,263	10,470	10,098	10,381	10,465	10,551	0	0	99,229
Total:	234,784	19,817	13,643	34,700	12,824	12,605	0	0	328,374
Expenditures									
Strategic Area: GG									
Chief Technology Office Projects	2,901	6,670	2,745	2,267	2,359	2,054	0	0	18,996
Computer and Systems Automation	132,753	10,772	366	385	404	994	0	0	145,675
Infrastructure Improvements	32,879	8,052	6,406	11,181	8,422	9,687	0	0	76,626
Telecommunications Equipment	4,516	1,072	970	1,194	1,059	1,399	0	0	10,210
Strategic Area: NI									
Infrastructure Improvements	2,000	500	200	0	0	0	0	0	2,700
Strategic Area: PS									
Computer and Systems Automation	15,971	16,552	9,347	9,347	9,347	1,234	0	0	61,797
Infrastructure Improvements	5,631	1,526	1,502	1,000	1,100	1,611	0	0	12,370
Total:	196,651	45,144	21,536	25,374	22,691	16,978	0	0	328,374

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
ITD Service Fees	1,602	383	402	422	443	466	0	0	3,718
TOTAL REVENUES:	1,602	383	402	422	443	466	0	0	3,718
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	1,221	347	366	385	404	994	0	0	3,718
TOTAL EXPENDITURES:	1,221	347	366	385	404	994	0	0	3,718

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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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
ITD Service Fees	18,431	3,351	3,087	3,149	3,212	3,276	0	0	34,506
TOTAL REVENUES:	18,431	3,351	3,087	3,149	3,212	3,276	0	0	34,506
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	17,413	3,274	1,172	4,442	3,762	4,442	0	0	34,506
TOTAL EXPENDITURES:	17,413	3,274	1,172	4,442	3,762	4,442	0	0	34,506

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	4,688	0	0	0	0	0	0	0	4,688
TOTAL REVENUES:	4,688	0	0	0	0	0	0	0	4,688
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	200	0	0	0	0	0	0	200
Project Administration	100	100	0	0	0	0	0	0	200
Technology Hardware/Software	3,838	450	0	0	0	0	0	0	4,288
TOTAL EXPENDITURES:	3,938	750	0	0	0	0	0	0	4,688

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COURT CASE MANAGEMENT SYSTEM (CCMS) IMPLEMENTATION (FORMERLY CJIS)

PROGRAM #: 2000000954



DESCRIPTION: Implement a modern, comprehensive, integrated Court Case Management application to support the life cycle of a criminal case from arrest to case disposition

LOCATION: Various Sites
Various Sites

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	22,924	0	0	0	0	0	0	0	22,924
Capital Asset Series 2022A Bonds	3,911	0	0	0	0	0	0	0	3,911
Future Financing	0	9,347	0	19,927	0	0	0	0	29,274
General Government Improvement Fund (GGIF)	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	27,835	9,347	0	19,927	0	0	0	0	57,109
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Project Administration	4,489	8,240	2,257	2,257	2,257	0	0	0	19,500
Technology Hardware/Software	7,544	7,562	7,090	7,090	7,090	1,234	0	0	37,609
TOTAL EXPENDITURES:	12,033	15,802	9,347	9,347	9,347	1,234	0	0	57,109

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
Throughout Miami-Dade County

District Located:
District(s) Served:

Countywide
Countywide

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	4,248	0	0	0	0	0	0	0	4,248
Capital Asset Series 2022A Bonds	5,323	0	0	0	0	0	0	0	5,323
Future Financing	0	0	2,745	2,267	2,359	2,054	0	0	9,425
TOTAL REVENUES:	9,571	0	2,745	2,267	2,359	2,054	0	0	18,996
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Planning and Design	734	860	881	903	936	970	0	0	5,284
Project Administration	131	175	175	175	175	175	0	0	1,006
Technology Hardware/Software	2,036	5,635	1,688	1,189	1,248	909	0	0	12,706
TOTAL EXPENDITURES:	2,901	6,670	2,745	2,267	2,359	2,054	0	0	18,996

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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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
ITD Service Fees	6,495	1,175	1,175	1,175	1,175	1,175	0	0	12,370
TOTAL REVENUES:	6,495	1,175	1,175	1,175	1,175	1,175	0	0	12,370
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Infrastructure Improvements	0	0	0	1,000	1,100	1,200	0	0	3,300
Technology Hardware/Software	5,631	1,526	1,502	0	0	411	0	0	9,070
TOTAL EXPENDITURES:	5,631	1,526	1,502	1,000	1,100	1,611	0	0	12,370

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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
CIIP Program Revenues	0	0	800	2,125	0	0	0	0	2,925
Capital Asset Series 2021A Bonds	770	0	0	0	0	0	0	0	770
ITD Service Fees	15,630	4,540	4,413	4,614	4,614	4,614	0	0	38,425
TOTAL REVENUES:	16,400	4,540	5,213	6,739	4,614	4,614	0	0	42,120
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	120	650	400	525	0	0	0	0	1,695
Technology Hardware/Software	15,346	4,128	4,834	6,213	4,660	5,244	0	0	40,425
TOTAL EXPENDITURES:	15,466	4,778	5,234	6,738	4,660	5,244	0	0	42,120

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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 NW 58 Street Corridor

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

REVENUE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	2,500	0	0	0	0	0	0	0	2,500
Future Financing	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	2,700	0	0	0	0	0	0	0	2,700
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Construction	1,900	250	0	0	0	0	0	0	2,150
Planning and Design	100	50	50	0	0	0	0	0	200
Technology Hardware/Software	0	200	150	0	0	0	0	0	350
TOTAL EXPENDITURES:	2,000	500	200	0	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 (Account Receivables, Account Payables, General Ledger 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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	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
Capital Asset Series 2022A Bonds	34,490	0	0	0	0	0	0	0	34,490
General Government Improvement Fund (GGIF)	2,116	0	0	0	0	0	0	0	2,116
IT Funding Model	3,384	0	0	0	0	0	0	0	3,384
TOTAL REVENUES:	141,957	0	0	0	0	0	0	0	141,957
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Furniture Fixtures and Equipment	1,948	0	0	0	0	0	0	0	1,948
Planning and Design	92,028	10,425	0	0	0	0	0	0	102,453
Project Administration	8,306	0	0	0	0	0	0	0	8,306
Technology Hardware/Software	29,250	0	0	0	0	0	0	0	29,250
TOTAL EXPENDITURES:	131,532	10,425	0	0	0	0	0	0	141,957

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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	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
ITD Service Fees	5,105	1,021	1,021	1,021	1,021	1,021	0	0	10,210
TOTAL REVENUES:	5,105	1,021	1,021	1,021	1,021	1,021	0	0	10,210
EXPENDITURE SCHEDULE:	PRIOR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	FUTURE	TOTAL
Technology Hardware/Software	4,516	1,072	970	1,194	1,059	1,399	0	0	10,210
TOTAL EXPENDITURES:	4,516	1,072	970	1,194	1,059	1,399	0	0	10,210

Department Operational Unmet Needs			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
ITD Senior Infrastructure Engineer	\$0	\$230	2
Systems Analyst/Programmer 2	\$0	\$102	1
Graphics Technician 2	\$0	\$64	1
ERP Security Administrator 2	\$0	\$260	2
Data Analyst	\$0	\$101	1
Network Manager 2	\$0	\$115	1
Senior Systems Administrator	\$0	\$115	1
Water and Sewer Cadastral Technician	\$0	\$70	1
Graphics Technician 2	\$0	\$70	1
Operating Systems Programmer	\$0	\$115	1
Total	\$0	\$1,242	12