Communications, Information and Technology

The mission of the Communications, Information and Technology Department (CITD) is to deliver secure, innovative, and effective communications and technology solutions that are data-driven and empower departments to streamline operations, enhance service accessibility, and deliver high-quality customer experiences. The Department's vision is to be a trusted, customer-centric department that enhances public service through secure, modern technology, clear communications, and responsive solutions. In achieving this mission and vision, CITD is committed to building public trust, prioritizing resident needs, and advancing digital transformation to make local government more connected, transparent, and efficient.

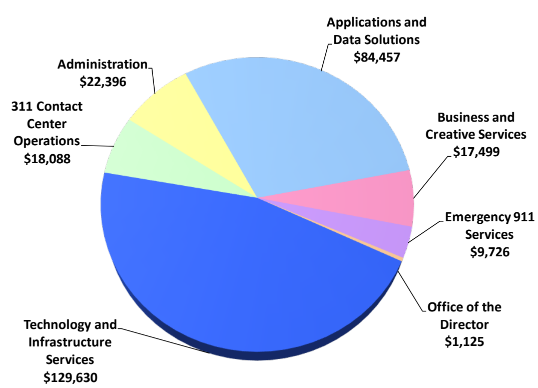
In supporting the strategic priority of Fiscal Responsibility and Efficiency, CITD delivers secure, reliable, and modern solutions that enhance accessibility, efficiency, and equity across operations and public interactions. CITD manages a broad portfolio including information technology systems, cybersecurity, data management, digital platforms, public communication, outreach, and customer engagement. By combining advanced technology with customer insights, the Department drives improvements in service delivery, transparency, and civic engagement. CITD's specialized divisions foster innovation, collaboration, and accountability to ensure the County remains responsive and forward-looking in serving its diverse community.

CITD's customers and stakeholders include County departments, elected officials, partner agencies, residents, businesses, and visitors. CITD's customers expect secure and flexible systems, seamless multi-channel communication, and equitable access across diverse communities. Increasing demand for digital self-service, real-time updates, and inclusive communication continues to shape departmental priorities and operations. CITD plays a pivotal role in assisting the County in maintaining open communication with customers through proactive messaging across email, websites, social media, and targeted campaigns.

FY 2026-27 Proposed Operating Budget

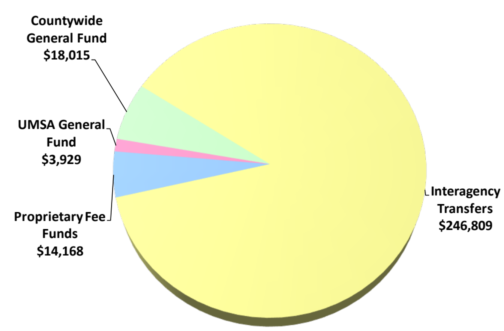
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Proposed FY 26-27
Revenue Summary				
General Fund Countywide	0	0	16,816	18,015
General Fund UMSA	0	0	3,773	3,929
911 Fees	0	0	0	17,083
Carryover	0	0	0	2,227
Fees for Services	0	0	170	170
Interest Income	0	0	0	333
Proprietary Fees	0	0	658	658
Recording Fee for Court Technology	0	0	3,300	3,300
Traffic Violation Surcharge	0	0	500	500
IT Funding Model	0	0	97,043	82,465
Interagency Transfers	0	0	182,728	175,912
Total Revenues	0	0	304,988	304,592
Operating Expenditures Summary				
Salary	0	0	133,413	127,548
Fringe Benefits	0	0	52,202	51,338
Contractual Services	0	0	5,890	5,979
Other Operating	0	0	78,840	77,480
Charges for County Services	0	0	18,810	16,780
Capital	0	0	3,568	3,796
Total Operating Expenditures	0	0	292,723	282,921
Non-Operating Expenditures Summary				
Transfers	0	0	11,510	13,205
Distribution of Funds In Trust	0	0	0	7,397
Debt Service	0	0	755	820
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	249
Total Non-Operating Expenditures	0	0	12,265	21,671

(dollars in thousands) Expenditure By Program	Total Funding Budget FY 25-26	Total Funding Proposed FY 26-27	Total Positions Budget FY 25-26	Total Positions Proposed FY 26-27
Strategic Priority: Fiscal Responsibility and Efficiency				
Office of the Director	3,486	1,125	12	3
Administration	23,737	22,396	58	57
Business and Creative Services	12,864	17,499	62	79
311 Contact Center Operations	15,001	18,088	105	114
Technology and Infrastructure Services	125,316	129,630	402	402
Applications and Data Solutions	112,319	84,457	491	424
Emergency 911 Services	0	9,726	0	1
Total Operating Expenditures	292,723	282,921	1,130	1,080

SELECTED ITEM HIGHLIGHTS AND DETAILS

	(dollars in thousands)				
Line-Item Highlights	Actual FY 23-24	Actual FY 24-25	Budget FY 25-26	Projection FY 25-26	Proposed FY 26-27
Advertising	0	0	361	360	345
Fuel	0	0	111	112	100
Overtime	0	0	1,461	1,513	1,799
Rent	0	0	4,497	4,497	4,858
Security Services	0	0	3	3	3
Temporary Services	0	0	1,527	3,234	1,733
Travel and Registration	0	0	135	135	47
Utilities	0	0	461	471	467

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FUTURE	TOTAL
Revenue									
CIIP Program Bonds	5,653	0	0	0	0	0	0	0	5,653
CIIP Program Financing	4,098	7,120	0	0	0	0	0	0	11,218
CITD Service Fees	81,632	10,748	9,807	9,679	9,491	8,991	0	0	130,348
Capital Asset Series 2020C Bonds	28,136	0	0	0	0	0	0	0	28,136
Capital Asset Series 2022A Bonds	38,945	0	0	0	0	0	0	0	38,945
Capital Asset Series 2023A Bonds	53,717	0	0	0	0	0	0	0	53,717
Capital Asset Series 2024A Bonds	5,401	0	0	0	0	0	0	0	5,401
Future Financing	8,234	36,951	21,275	14,250	2,745	0	0	0	83,455
General Government Improvement Fund (GGIF)	7,507	0	0	0	0	0	0	0	7,507
IT Funding Model	5,086	0	0	0	0	0	0	0	5,086
Miami-Dade Rescue Plan	873	0	0	0	0	0	0	0	873
Property Appraiser Operating	7,260	0	0	0	0	0	0	0	7,260
Total:	246,542	54,819	31,082	23,929	12,236	8,991	0	0	377,599
Expenditures									
Strategic Priority: III									
Equipment Acquisition	4,246	455	0	0	0	0	0	0	4,701
Facility - Improvements	1,267	6,615	0	0	0	0	0	0	7,882
Information Technology – Computer and Systems Automation	2,858	423	442	461	509	957	0	0	5,650
Information technology – Telecommunications Equipment	7,896	1,026	1,026	985	1,231	2,123	0	0	14,287
Infrastructure Improvements	64,081	11,028	7,353	12,260	7,259	11,130	0	0	113,111
Strategic Priority: HSC									
Information Technology – Computer and Systems Automation	28,514	13,544	6,781	7,669	0	0	0	0	56,508
Strategic Priority: CO									
Equipment Acquisition	0	4,000	0	0	0	0	0	0	4,000
Information Technology – Computer and Systems Automation	10,205	2,148	515	0	0	0	0	0	12,868
Sheriff - Specialty Equipment	74,535	753	0	0	0	0	0	0	75,288
Sheriff - Specialty IT Equipment and Systems	12,682	15,756	6,102	0	0	0	0	0	34,540
Strategic Priority: FRE									
Chief Technology Office Projects	6,597	4,590	4,035	3,241	566	0	0	0	19,029
Information Technology	14,084	4,190	3,840	3,341	2,180	0	0	0	27,635
Information Technology – Computer and Systems Automation	550	1,550	0	0	0	0	0	0	2,100
Total:	227,515	66,078	30,094	27,957	11,745	14,210	0	0	377,599

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR
Provides overall leadership, direction and coordination of departmental operations; establishes departmental policies and procedures

FY 25-26	FY 26-27
12	3

ADMINISTRATION
Provides financial, budgetary, human resources, procurement, vendor management and administrative support to operations

FY 25-26	FY 26-27
58	57

BUSINESS AND CREATIVE SERVICES
Manages web and digital communications, graphic design and translation services, multimedia production, and strategic marketing efforts

FY 25-26	FY 26-27
62	79

311 CONTACT CENTER OPERATIONS
Manages operations of the 311 Contact Center and Service Centers providing centralized access to government information and in person services to the community; provides constituent service support, community outreach and public inquiry resolution

FY 25-26	FY 26-27
105	114

TECHNOLOGY AND INFRASTRUCTURE SERVICES
Responsible for network and transport systems, data centers, cybersecurity, radio communications, and IT service management, ensuring secure and reliable technology operations

FY 25-26	FY 26-27
402	402

APPLICATIONS AND DATA SOLUTIONS
Provides enterprise programs in the areas of Enterprise Resource Planning (ERP), data integration, business intelligence, and geospatial technologies

FY 25-26	FY 26-27
491	424

EMERGENCY 911 SERVICES
Ensures the maintenance and functionality of the county's E911 system; verifies that all Public Safety Answering Points (PSAPs) within Miami-Dade County comply with state requirements related to 911 and emergency communications

FY 25-26	FY 26-27
0	1

The FY 2026-27 total number of full-time equivalent positions is 1,080

DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director serves as the County's Chief Communications and Information Officer, providing leadership and oversight of technology planning, development, and deployment to support efficient service delivery. Additionally, the Division leads the County's technology roadmap, ensuring alignment with strategic priorities and innovation goals.

KEY ISSUES

- As County operations expand, departments require scalable, modern technology; without coordinated planning and procurement, investments become misaligned, causing delays, increased costs, and cybersecurity and performance risks that weaken service delivery and public trust

PRIORITY INITIATIVES

- By the second quarter of FY 2026-27, CITD will establish a countywide technology modernization roadmap aligning projects, procurement, and timelines to prioritize modernization, streamline access to new technologies, and improve project delivery; this initiative will deliver fiscal and operational efficiency by aligning investments, streamlining procurement, reducing duplication and risk, and improving countywide technology delivery; this initiative will be implemented using existing resources with no additional financial impact

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of one position to the 311 Contact Center Operations Division, one position to the Administration Division, six positions to the Applications and Data Solutions Division and one position to the Business & Creative Services Division to better align services to meet customer needs

DIVISION: ADMINISTRATION

The Administration Division provides financial management, budgeting, procurement, vendor contracts, personnel support, and storeroom operations to ensure accountability and efficiency. The Division also supports fiscal planning and resource allocation aligned with departmental goals and administers the County's wireless services to maintain reliable connectivity.

ACCOMPLISHMENTS

- The Division ensured a seamless transition of responsibilities from County departments to constitutional offices with no disruption of services, collaborating with office designees, the Office of Management and Budget (OMB), and the County Attorney's Office to develop mutually beneficial Service Level Agreements and transfer specific functions where needed

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of one position from the Business & Creative Services Division and one position from the Office of the Director Division
- The FY 2026-27 Proposed Budget includes the transfer of three positions to the Applications and Data Solutions Division to better align services to meet customer needs

DIVISION: BUSINESS AND CREATIVE SERVICES

The Business and Creative Services Division enhances user-centered service delivery across multiple channels. Sections within this Division include Television and Digital Media Services which produces educational and informational content; Customer Data and Engagement Solutions which unifies data and drives analytics for smarter communication; and Digital Communications, Creative and Branding Services, and Engagement and Client Services which promote cohesive, consistent, and accessible countywide outreach.

Strategic Plan Objectives

- FRE1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Increase access to government information and services	ADA score for miamidade.gov web pages*	OC	↑	N/A	52.4%	75.0%	75.0%
	Number of visits to the internet portal (in millions)	IN	↔	146	111	156	156
	Number of "likes" to the Miami-Dade County Facebook page	OC	↑	109,869	112,116	110,000	110,000
	Advertisement added value and in-house cost savings**	EF	↑	456,313	1,409,748	600,000	600,000
Provide quality service delivery	Number of product translations completed (Spanish and Haitian Creole)	OP	↔	1,789	767	1,700	1,698

*This measure was implemented in FY 2024-25; the measure reflects compliance with the Americans with Disabilities Act (ADA) Web Content Applicability Guidelines

**This measure reflects the sum of a) the avoided cost of additional media placements provided by vendors at no additional cost, plus b) the difference between CITD's cost for services rendered with in-house personnel and the cost of comparable services offered by private vendors

ACCOMPLISHMENTS

- The modernization of the Miami-Dade TV (MDTV) broadcast facility is nearing completion, representing a major milestone in the County's commitment to delivering high-quality, accessible public programming; this comprehensive upgrade enhances MDTV's technical capabilities, strengthens emergency communication readiness, and positions it as a leader in government broadcasting
- CITD launched the Enterprise Guidelines Website, a comprehensive resource that consolidates key policies, standards, and best practices to support effective communication and digital governance across all Miami-Dade County departments

KEY ISSUES

- Residents expect a seamless digital experience when accessing County services; disconnected platforms and inconsistent content reduce accessibility, clarity, and engagement, limiting CITD's ability to deliver an integrated, customer-centric, and equitable digital government
- Growing call volumes and rising service expectations strain County contact centers; without modern telephony, analytics, and AI tools, maintaining service quality, staff readiness, and efficiency becomes increasingly challenging, limiting CITD's ability to deliver timely, consistent resident services
- The County must meet federal WCAG 2.1 AA requirements by April 2027 while managing a growing inventory of public-facing websites, documents, and applications; without countywide monitoring and coordinated oversight, fragmented tools and manual processes increase compliance risk, strain staff capacity, and increase legal, operational, and reputational exposure

PRIORITY INITIATIVES

- By the end of FY 2026-27, the Division will create a unified program to ensure websites, documents, and applications meet accessibility standards, improving efficiency, reducing risk, and delivering inclusive, user-focused digital services; this initiative will provide standardized governance and remediation; this initiative will be implemented using existing resources with no additional financial impact
- By the end of FY 2026-27, the Division will build a unified approach to communication, engagement, and marketing by aligning messaging, branding, and tools to deliver consistent, measurable, and cost-effective outreach across the County; this initiative will improve customer engagement, strategic alignment, and operational efficiency by coordinating messaging, brand identity, and communications tools; this initiative will be implemented using existing resources with no additional financial impact
- During FY 2026-27, CITD will assume the countywide media relations function to support a coordinated, streamlined approach to media relations and communications; this effort will strengthen collaboration across departments, reduce duplication of effort, ensure consistent messaging, and enhance countywide communications initiatives

BUDGET COMMENTS

- **During FY 2025-26, one Special Advisor position was added as part of the organizational and position realignment associated with the CITD consolidation ($298,000)**
- The FY 2026-27 Proposed Budget includes the transfer of one position from the Office of the Director Division, 14 positions from the Applications and Data Solutions Division, and two positions from the 311 Contact Center Operations Division to better align services to meet customer needs
- The FY 2026-27 Proposed Budget includes the transfer of one position to the Administration Division to better align services to meet customer needs

DIVISION: 311 CONTACT CENTER OPERATIONS

The 311 Contact Center Operations Division provides residents with a single point of access for non-emergency government services in English, Spanish, and Haitian Creole. The Division handles calls, service requests, and in-person visits, ensuring timely assistance and accurate information. During emergencies, it serves as a trusted hub for rumor control and coordinated public communications. Additionally, the Division provides critical IT Service Desk support to County departments by resolving technical issues and maintaining essential technology services, helping ensure operational continuity and efficient service delivery to residents.

Strategic Plan Objectives
• FRE1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Increase access to government information and services	311 total call volume	IN	↔	1,310,457	1,081,477	1,524,000	1,524,000
	Average call wait time (seconds)	EF	↓	461	425	180	180

KEY ISSUES

- Residents increasingly access services through mobile, social, and conversational platforms; disjointed tools and incomplete integration restrict accessibility and real-time engagement, preventing CITD from meeting evolving expectations for consistent, inclusive communication

PRIORITY INITIATIVES

- By the second quarter of FY 2026-27, the Division will modernize contact center operations through enhanced telephony, analytics, workforce tools, and AI capabilities to improve service consistency, operational efficiency, staff performance, and the overall resident experience across the County; this initiative will be implemented using existing resources with no additional financial impact

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of one position from the Office of the Director Division and 16 positions from the Technology and Infrastructure Services Division to better align services to meet customer needs
- The FY 2026-27 Proposed Budget includes the transfer of two positions to the Business & Creative Services Division to better align services to meet customer needs
- *As part of the department's commitment to ensuring long-term financial stability and improving operational efficiency, the FY 2026-27 Proposed Budget includes the reduction of six vacant positions, resulting in a total savings of $1.7 million*

DIVISION: TECHNOLOGY AND INFRASTRUCTURE SERVICES

The Technology and Infrastructure Services Division provides secure, reliable, and scalable technology services that strengthen County operations. This includes overseeing infrastructure, networking, cybersecurity, public safety communications, countywide systems, and user support. Additionally, it ensures connectivity, efficiency, and trusted digital services for all residents.

Strategic Plan Objectives							
• FRE3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Improve customer service	IT service center First Contact Resolution rate (FCR %)	OC	↑	73%	72%	80%	80%
Ensure availability of critical radio communication services	Percent of vehicle installations completed on time	EF	↑	100%	100%	100%	100%
	Unit cost per portable radio repair*	EF	↓	$160	$160	$160	$160
Ensure availability of critical systems	Percentage of the time that 911 is available	OC	↑	100.00%	100.00%	99.90%	99.90%
	Production systems availability	OC	↑	100.00%	100.00%	99.99%	99.99%
Ensure enterprise systems usability	Number of documents managed in the County's Document System - ECM (in millions)	IN	↔	161	169	160	160
	Number of assets tracked in the County's Asset Management System - EAMS (in thousands)	IN	↔	1,328	1,581	1,475	1,475
	Total eCommerce transactions per month (both credit cards and eChecks, in thousands)	IN	↔	120	161	125	125
Ensure availability of critical systems	Percent of Network Systems uptime availability**	EF	↑	N/A	99.07%	99.00%	99.00%

*Budget and Target values represent industry provider cost

**This measure was implemented in FY 2024-25

Strategic Plan Objectives							
• FRE1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate							
Departmental Objectives	**Performance Measures**	**Measure Type**	**Good Direction**	**FY 23-24 Actual**	**FY 24-25 Actual**	**FY 25-26 Budget**	**FY 26-27 Target**
Improve customer service	IT service center call abandon rate (%)	EF	↓	11.2%	7.8%	10.0%	10.0%

Strategic Plan Objectives							
• FRE3-2: Ensure security of systems and data							
Departmental Objectives	**Performance Measures**	**Measure Type**	**Good Direction**	**FY 23-24 Actual**	**FY 24-25 Actual**	**FY 25-26 Budget**	**FY 26-27 Target**
Enhance cyber security	PCI compliance of external facing systems achieved?	OC	↑	Yes	Yes	Yes	Yes
	Cybersecurity policy annual review completed on time?*	OC	↑	N/A	Yes	Yes	Yes
	Percentage of CITD cybersecurity employees completing required annual training*	OC	↑	N/A	100.0%	100.0%	100.0%

*This measure was implemented in FY 2024-25

ACCOMPLISHMENTS

- Through the mainframe reporting modernization project the Division successfully migrated legacy report bundling to a modern platform, reducing mainframe dependency and improving efficiency, scalability, and security as well as enhancing data storage, retrieval, and archiving; this has enabled faster, more reliable reporting and has advanced the County's modernization goals

KEY ISSUES

- Aging network, radio, and communications infrastructure reduces performance, capacity, and reliability; without investment in fiber expansion, redundancy, and modernization, CITD cannot fully support next-generation services, new technologies, or public safety needs
- The County faces a rapidly evolving cybersecurity threat landscape, with increasing risks to digital services, operational systems and critical infrastructure; as threats become more sophisticated and regulatory requirements expand, maintaining strong identity protection, real-time monitoring and rapid incident response becomes essential to protect services, data, and public trust
- County operations rely on core applications to manage permitting, assets, and capital projects; as service volumes, regulatory requirements, and data complexity increase, maintaining reliable, scalable, and well-integrated business systems becomes more challenging, increasing operational risk and limiting the County's ability to efficiently manage programs and respond to changing service demands

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of 16 positions from the Applications and Data Solutions Division
- The FY 2026-27 Proposed Budget includes the transfer of 16 positions to the 311 Contact Center Operations Division to better align services to meet customer needs

DIVISION: APPLICATIONS AND DATA SOLUTIONS

The Applications and Data Solutions Division integrates applications, geospatial, and data technologies to drive intelligence, efficiency, and transparency across the County. This includes delivering modern digital tools, customer systems, and analytics that enhance operations, public safety, and resident services.

Strategic Plan Objectives

- FRE3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Budget	FY 26-27 Target
Ensure availability of critical systems	Miami-Dade County portal availability	OC	↑	99.99%	99.99%	99.90%	99.90%
Ensure enterprise systems usability	Number of layers maintained in the County's central repository (Vector/Imagery)	OP	↔	1,953	2,016	1,990	1,990
Provide innovative customer solutions	Percent of active projects on track	EF	↑	93%	96%	90%	90%

ACCOMPLISHMENTS

- The Division decommissioned IBM Cognos and implemented Microsoft Power BI as the County's enterprise reporting solution, resulting in annual cost savings of $191,000; this effort has improved reporting efficiency, enabled advanced analytics, and empowered business units with self-service reporting, reducing IT dependency and accelerating decision-making

KEY ISSUES

- County applications require scalable, secure, and flexible cloud environments; without an integrated hybrid-cloud strategy and shared tools, departments risk inconsistent deployments, cybersecurity gaps, and inefficiencies that hinder modernization and service responsiveness
- Reliable data is essential for decision-making and transparency; without strong governance, integrated platforms, and quality standards, rising data volume and complexity reduce accuracy, limit insight, and weaken the County's ability to measure and improve performance
- The County must support planning, resilience, and operational decision-making in increasingly dynamic urban environments; without integrated spatial data, real-time visibility, and scenario modeling, it becomes harder to evaluate infrastructure impacts, anticipate risks, coordinate responses, and meaningfully engage communities in long-term planning and operational decisions
- Generative AI is increasingly used across resident-facing services and internal operations to improve information access, efficiency, and service delivery; as adoption expands, the County must ensure generative AI is implemented in a scalable, secure, and transparent manner that supports ADA compliance, countywide operations, and governance standards while keeping pace with evolving technologies

PRIORITY INITIATIVES

- By the end of FY 2026-27, the Division will improve the use of data and analytics countywide while building a unified content system that delivers timely, accurate communication and improves public access; this initiative will deliver fiscal, operational, and strategic value by improving data quality, analytics, and transparency to support compliance, performance measurement, and decision-making; this initiative will be implemented using existing resources with no additional financial impact
- By the end of FY 2026-27, the Division will create a countywide Digital Twin using GIS to integrate real-time data, predictive modeling, and spatial analytics; this initiative will deliver strategic, operational, and resilience benefits by enabling data-driven planning, coordination, and scenario analysis through GIS and real-time data; this initiative will be implemented using existing resources with no additional financial impact
- By the third quarter of FY 2026-27, the Division will create a countywide framework for generative artificial intelligence in resident services and operations; this initiative will deliver fiscal, operational and strategic value by automating processes, improving customer service, and supporting better decision-making while ensuring compliance and responsible AI use; this initiative will be implemented using existing resources with no additional financial impact
- By the third quarter of FY 2026-27, the Division will promote a skilled and agile CITD workforce through AI, agile, and digital upskilling, expanding training and leadership capacity to foster innovation and adaptability; this initiative will enable CITD staff to adapt to new technologies, improve service delivery, and accelerate results; this initiative will be implemented using existing resources with no additional financial impact

BUDGET COMMENTS

- The FY 2026-27 Proposed Budget includes the transfer of six positions from the Office of the Director Division and three positions from the Administration Division to better align services to meet customer needs
- The FY 2026-27 Proposed Budget includes the transfer of 16 positions to the Technology and Infrastructure Services Division and 14 positions to the Business & Creative Services Division to better align services to meet customer needs
- *During FY 2025-26, 46 positions were transferred to the Internal Compliance Department (ICD) as part of the organizational and position realignment associated with the Enterprise Resource Planning (ERP) group ($9.335 million)*

DIVISION: EMERGENCY 911 SERVICES

The Emergency 911 Services Division is responsible for ensuring the maintenance and functionality of the county's E911 system and for verifying that all Public Safety Answering Points (PSAPs) within Miami-Dade County comply with state requirements related to 911 and emergency communications. This includes coordinating 911 infrastructure-related activities between all emergency service agencies, serving as a single point of contact for the State of Florida on all 911 related issues, and managing the administration of Emergency 911 revenues to ensure efficient service delivery in compliance with statutory requirements.

BUDGET COMMENTS

- **The FY 2026-27 Proposed Budget includes transfer of the County's designated 911 Coordinator and full responsibility for all 911 Coordinator functions as defined in state law and Administrative Code from MDFR to the Communications, Information and Technology Department (CITD); in accordance with statutory requirements, this includes collection of all E911 fees and management of associated funds to ensure efficient service delivery in compliance with state law; as part of this transition, CITD will also distribute the appropriate portion of these revenues, totaling an estimated $17 million annually, to eligible municipalities and the Miami-Dade Sheriff's Office to support authorized operational expenditures and strengthen centralized accountability for 911 services across the County (one vacant position totaling $190,000 funded by the General Fund, total budget of $19.829 million)**

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- By the close of FY 2026-27, CITD will have completed modernizing the network, communications, and radio systems by expanding fiber infrastructure, improving connectivity, and deploying next-generation technology to enhance performance, flexibility, and coverage; this initiative will also provide redundancy and scalability while reducing risk and ensuring secure, reliable connectivity for County services; it will be funded through a multi-year capital project for radio infrastructure, with network costs maintained within budget to support phased upgrades (total program cost $6.371 million; $2.085 million in FY 2026-27; capital program #2000002174 and #1687880)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes several departmental infrastructure replacement projects to assure network stability and redundancy, including 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 $126.677 million; $10.392 million in FY 2026-27; capital program #2000000947, #2000000942, #2000000946 and #2000000945)
- The Department's FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the upgrading of the County's aging communications infrastructure to High-Definition technology and the replacement of aging AV equipment; the program is being funded through the Countywide Infrastructure Investment Program (CIIP) ($4.701 million) (total program cost $4.701 million; $455,000 in FY 2026-27; capital program #2000001894)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued 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 and will benefit several agencies such as the Miami-Dade Clerk of the Court and Comptroller, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department (MDCR), the Miami-Dade Sheriff’s Office (MDSO), the Miami-Dade State Attorney and Public Defender offices, and the Miami-Dade County Community Services Department (CSD) with improved data sharing abilities, enhancing the public’s access to the court system, as well as reducing redundancy by streamlining operations; the capital program is funded with Capital Asset Acquisition bond proceeds ($27.085 million) and Future Financing proceeds ($29.423 million) (total program cost $56.508 million; $13.544 million in FY 2026-27; capital program #2000000954)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes funding to acquire add-on components for the Customer Relationship Management (CRM) modernization that can create a seamless integration of the Customer Data Platform and Content Management System and establish a centralized Government Assistant Portal for the No Wrong Door Initiatives within the Salesforce platform; the capital program is funded with Future Financing proceeds ($2.1 million) and is projected to be completed in the third quarter of FY 2026-27 (total program cost $2.1 million; $1.55 million in FY 2026-27; capital program #2000004137)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the business-driven strategic cybersecurity program that continuously adapts to new opportunities while reducing risk to the information assets of Miami-Dade County to include but not limited to modernizing identity management, authentication, and strengthening threat detection; the capital program is funded with Capital Asset Acquisition bonds ($12.634 million) and Future Financing ($15.001 million) proceeds (total program cost $27.635 million; $4.19 million in FY 2026-27; capital program #2000001427)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Parking Verification System (PVS) Modernization program which will replace the current mainframe-based system with a modern solution; the PVS manages Miami-Dade County's parking violations from issuance to court and payment collection and includes interfaces with several internal County and external partner systems; the capital program is being funded with a Capital Asset Acquisition Bond ($711,000) and Future Financing ($5.559 million) proceeds (total program cost $6.27 million; $1.972 million in FY 2026-27; capital program #2000003156)

- In support of the Property Appraiser, the FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued replacement of the CAMA system, the core technology used by the Office of the Property Appraiser in developing the annual property tax roll; this multi-year project will enable the Office to continue to meet current and future operational needs as required by state law; it is expected that the Office will realize operational savings due to the reduction of outside contractual support required to maintain the current antiquated system; the capital program is funded with a Capital Asset Acquisition Series 2023A bond ($897,000), Future Financing ($3.239 million) proceeds, through the Information Technology Leadership Council (ITLC) program ($500,000), and with operating revenues from the Property Appraiser's Office ($7.260 million) (total program cost $12.868 million; $2.148 million in FY 2026-27; capital program #2000000955)
- In support of the Sherrif's Office, the Civil Process Automation project is expected to be completed in FY 2026-27; when completed, this project will allow for the streamlining of operations with an accurate and more effective manner of processing court documents which in turn will minimize backlogs, allow for the redeployment of personnel to other Court Services Bureau (CSB) functions, and provide integration to the upcoming new Court Case Management System (formerly CJIS) and the Odyssey Document Management System; the capital program is funded through the Information Technology Leadership Council (ITLC) program ($1.686 million) (total program cost $1.686 million; $100,000 in FY 2026-27; capital program #328610)
- In support of the Sheriff's Office, the Laboratory Information Management System (LIMS) and related subsystems will be completed and fully implemented by the close of FY 2026-27; when implemented, the system will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management; the capital program is funded through the Information Technology Leadership Council (ITLC) program ($2.9 million) (total program cost $2.9 million; $100,000 in FY 2026-27; capital program #327100)
- In support of the Sheriff's Office, the implementation of the new Mugshot System and infrastructure upgrades is expected to be completed by the close of FY 2026-27; the capital program is funded with Miami-Dade Rescue Plan funds ($873,000); the capital program is estimated to have an operational impact of $175,000 beginning in FY 2027-28 (total program cost $873,000; $696,000 in FY 2026-27; capital program #2000003225)
- In support of the Sheriff's Office, the FY 2026-27 Proposed Budget and Multi-Year plan includes the continued enhancement of the Neighborhood Safety Initiative (ShotSpotter), as part of Operation Community Shield, a gun violence deterrence and response initiative, by installing video cameras and acquiring additional license plate readers (LPR); the capital program is funded with the General Government Improvement funds ($7.507 million) (total program cost $7.507 million; $2.077 million in FY 2026-27; capital program #2000000415)
- By summer 2027, the Division will implement an accessible portal to enhance service requests with a modern Customer Relationship Management system (CRM) and advance the County's digital front door through an AI-powered platform that improves navigation, transparency, and service delivery; this initiative will improve customer service, accessibility, and compliance by delivering a unified, user-centered digital experience; it will require upfront investment in a Digital Experience Platform for licensing, implementation, and migration, along with ongoing costs for hosting, maintenance, governance, and continuous improvement (total program cost $2.1 million; $1.55 million in FY 2026-27; capital program #2000004137)
- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Traffic Information System Modernization program which will replace the current mainframe-based Traffic Information System (TIS) with a modern solution; the TIS system is used by several organizations to manage Miami-Dade County traffic citations through their lifecycle, including initial entry of the citation, handling requests for court, scheduling court dates, recording outcomes of trials, collection of fines, assignment to collection agencies, and license suspension/re-instatement; the system includes interfaces to several internal County and external partner systems; the capital program is funded with Capital Asset Series 2024A ($2.629 million) and Future Financing ($10.130 million) bond proceeds; the system is projected to go live in FY 2027-28 with an estimated operational impact of $1.464 million and five FTEs (total program cost $12.759 million; $2.618 million in FY 2026-27; capital program #2000003155)
- By summer 2027, the Division will strengthen cybersecurity by modernizing identity management, authentication, and threat detection; this initiative will improve security, compliance, and operational resilience by reducing cyber risk and safeguarding public data and services; the initiative, which is included in the current budget, is cost-efficient as it is expected to reduce maintenance and security incidents (total program cost $27.635 million; $4.19 million in FY 2026-27; capital program #2000001427)

- The FY 2026-27 Proposed Budget and Multi-Year Capital Plan includes the purchase of seven vehicles ($379,000) for the replacement of its aging fleet funded with lease purchase financing; over the next five-years, the Department is planning to spend $1.654 million to replace its aging fleet (28 vehicles); 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 addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511, project #3001575

FUNDED CAPITAL PROGRAMS
(dollars in thousands)

800 MHZ PUBLIC SAFETY RADIO SITES - DEPLOYMENT **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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CITD Service Fees	1,366	605	600	600	500	0	0	0	3,671
TOTAL REVENUES:	**1,366**	**605**	**600**	**600**	**500**	**0**	**0**	**0**	**3,671**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Infrastructure Improvements	1,357	600	600	600	514	0	0	0	3,671
TOTAL EXPENDITURES:	**1,357**	**600**	**600**	**600**	**514**	**0**	**0**	**0**	**3,671**

AV EQUIPMENT AND INFRASTRUCTURE UPGRADE **PROGRAM #: 2000001894**

DESCRIPTION: Upgrade the County's aging AV equipment and infrastructure to High-Definition technology

LOCATION: 111 NW 1 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Bonds	2,268	0	0	0	0	0	0	0	2,268
CIIP Program Financing	1,978	455	0	0	0	0	0	0	2,433
TOTAL REVENUES:	**4,246**	**455**	**0**	**0**	**0**	**0**	**0**	**0**	**4,701**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	63	0	0	0	0	0	0	0	63
Furniture Fixtures and Equipment	4,171	455	0	0	0	0	0	0	4,626
Project Administration	8	0	0	0	0	0	0	0	8
Technology Hardware/Software	4	0	0	0	0	0	0	0	4
TOTAL EXPENDITURES:	**4,246**	**455**	**0**	**0**	**0**	**0**	**0**	**0**	**4,701**

CITRIX INFRASTRUCTURE - VIRTUAL DESKTOP AND THIN CLIENTS **PROGRAM #: 2000000947**

DESCRIPTION: Continue to deploy desktops and application virtualization infrastructure countywide

LOCATION: Various Sites — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CITD Service Fees	3,462	420	402	442	462	462	0	0	5,650
TOTAL REVENUES:	**3,462**	**420**	**402**	**442**	**462**	**462**	**0**	**0**	**5,650**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	2,858	423	442	461	509	957	0	0	5,650
TOTAL EXPENDITURES:	**2,858**	**423**	**442**	**461**	**509**	**957**	**0**	**0**	**5,650**

CLOUD INFRASTRUCTURE **PROGRAM #: 2000000942**

DESCRIPTION: Purchase servers, storage and backup infrastructure to meet growing demand

LOCATION: 5680 SW 87 Ave — District Located: 10

Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CITD Service Fees	33,780	4,289	3,371	3,203	3,095	3,095	0	0	50,833
TOTAL REVENUES:	**33,780**	**4,289**	**3,371**	**3,203**	**3,095**	**3,095**	**0**	**0**	**50,833**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	30,258	4,405	2,615	7,040	2,125	4,390	0	0	50,833
TOTAL EXPENDITURES:	**30,258**	**4,405**	**2,615**	**7,040**	**2,125**	**4,390**	**0**	**0**	**50,833**

COURT CASE MANAGEMENT SYSTEM (CCMS) **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 — District Located: Countywide

Various Sites — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	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
Capital Asset Series 2024A Bonds	250	0	0	0	0	0	0	0	250
Future Financing	1,429	13,544	6,782	7,668	0	0	0	0	29,423
TOTAL REVENUES:	**28,514**	**13,544**	**6,782**	**7,668**	**0**	**0**	**0**	**0**	**56,508**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Project Administration	16,017	5,583	0	0	0	0	0	0	21,600
Technology Hardware/Software	12,497	7,961	6,781	7,669	0	0	0	0	34,908
TOTAL EXPENDITURES:	**28,514**	**13,544**	**6,781**	**7,669**	**0**	**0**	**0**	**0**	**56,508**

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of $2,040,000 and includes 5 FTE(s)

CUSTOMER RELATIONSHIP MANAGEMENT MODERNIZATION- ADD-ON COMPONENTS **PROGRAM #: 2000004137**

DESCRIPTION: Acquire add-on components for the Customer Relationship Management (CRM) modernization that can create a seamless integration of the Customer Data Platform and Content Management System and establish a centralized Government Assistant Portal for the No Wrong Door Initiatives within the Salesforce platform

LOCATION: 111 NW 1 St, City of Miami — District Located: 5 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Financing	550	1,550	0	0	0	0	0	0	2,100
TOTAL REVENUES:	**550**	**1,550**	**0**	**0**	**0**	**0**	**0**	**0**	**2,100**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	550	1,550	0	0	0	0	0	0	2,100
TOTAL EXPENDITURES:	**550**	**1,550**	**0**	**0**	**0**	**0**	**0**	**0**	**2,100**

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of $200,000 and includes 0 FTE(s)

CYBERSECURITY STRATEGIC EVOLUTION PLAN **PROGRAM #: 2000001427**

DESCRIPTION: Continue to 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: Countywide — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	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
Capital Asset Series 2023A Bonds	3,063	0	0	0	0	0	0	0	3,063
Future Financing	1,450	4,190	3,840	3,341	2,180	0	0	0	15,001
TOTAL REVENUES:	**14,084**	**4,190**	**3,840**	**3,341**	**2,180**	**0**	**0**	**0**	**27,635**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Planning and Design	1,663	0	0	0	0	0	0	0	1,663
Project Administration	428	210	210	210	0	0	0	0	1,058
Technology Hardware/Software	11,993	3,980	3,630	3,131	2,180	0	0	0	24,914
TOTAL EXPENDITURES:	**14,084**	**4,190**	**3,840**	**3,341**	**2,180**	**0**	**0**	**0**	**27,635**

EDGE NETWORK **PROGRAM #: 2000000946**

DESCRIPTION: Continue to 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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CITD Service Fees	33,842	4,413	4,413	4,413	4,413	4,413	0	0	55,907
TOTAL REVENUES:	**33,842**	**4,413**	**4,413**	**4,413**	**4,413**	**4,413**	**0**	**0**	**55,907**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	31,251	4,538	4,138	4,620	4,620	6,740	0	0	55,907
TOTAL EXPENDITURES:	**31,251**	**4,538**	**4,138**	**4,620**	**4,620**	**6,740**	**0**	**0**	**55,907**

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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	2,500	0	0	0	0	0	0	0	2,500
Capital Asset Series 2023A Bonds	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**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	675	1,485	0	0	0	0	0	0	2,160
Planning and Design	40	0	0	0	0	0	0	0	40
Technology Hardware/Software	500	0	0	0	0	0	0	0	500
TOTAL EXPENDITURES:	**1,215**	**1,485**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700**

INFRASTRUCTURE IMPROVEMENTS – CITD FACILITY **PROGRAM #: 2000003015**

DESCRIPTION: Renovate the 3rd floor interior to accommodate more than 200 staff members under hoteling configuration
LOCATION: 5680 SW 87 Ave — District Located: 10
Unincorporated Miami-Dade County — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Bonds	297	0	0	0	0	0	0	0	297
CIIP Program Financing	970	6,615	0	0	0	0	0	0	7,585
TOTAL REVENUES:	**1,267**	**6,615**	**0**	**0**	**0**	**0**	**0**	**0**	**7,882**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Construction	557	63	0	0	0	0	0	0	620
Furniture Fixtures and Equipment	0	2,576	0	0	0	0	0	0	2,576
Land Acquisition/Improvements	5	0	0	0	0	0	0	0	5
Permitting	116	0	0	0	0	0	0	0	116
Project Administration	72	15	0	0	0	0	0	0	87
Project Contingency	517	3,351	0	0	0	0	0	0	3,868
Technology Hardware/Software	0	610	0	0	0	0	0	0	610
TOTAL EXPENDITURES:	**1,267**	**6,615**	**0**	**0**	**0**	**0**	**0**	**0**	**7,882**

PROGRAM #: 2000003156

PARKING VERIFICATION SYSTEM - MODERNIZATION

DESCRIPTION: Modernize the legacy mainframe-based Parking Violation System (PVS) which is responsible for the lifecycle of County issued parking citations from issuance to payment collection

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Asset Series 2024A Bonds	711	0	0	0	0	0	0	0	711
Future Financing	1,602	1,972	1,308	677	0	0	0	0	5,559
TOTAL REVENUES:	**2,313**	**1,972**	**1,308**	**677**	**0**	**0**	**0**	**0**	**6,270**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	2,313	1,972	1,308	677	0	0	0	0	6,270
TOTAL EXPENDITURES:	**2,313**	**1,972**	**1,308**	**677**	**0**	**0**	**0**	**0**	**6,270**

PROPERTY APPRAISER - COMPUTER AIDED MASS APPRAISAL SYSTEM (CAMA) (REPLACEMENT)

PROGRAM #: 2000000955

DESCRIPTION: Replace the Computer-Aided Mass Appraisal (CAMA) system, the core technology used by the Miami-Dade Property Appraiser in developing the annual property tax roll, to meet current and future operational needs as required by state law

LOCATION: 111 NW 1 St — District Located: 5
City of Miami — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	897	0	0	0	0	0	0	0	897
Future Financing	1,548	2,148	515	0	0	0	0	0	4,211
IT Funding Model	500	0	0	0	0	0	0	0	500
Property Appraiser Operating Revenue	7,260	0	0	0	0	0	0	0	7,260
TOTAL REVENUES:	**10,205**	**2,148**	**515**	**0**	**0**	**0**	**0**	**0**	**12,868**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	10,205	2,148	515	0	0	0	0	0	12,868
TOTAL EXPENDITURES:	**10,205**	**2,148**	**515**	**0**	**0**	**0**	**0**	**0**	**12,868**

SHERIFF'S OFFICE - CIVIL PROCESS AUTOMATION **PROGRAM #: 328610**

DESCRIPTION: Replace obsolete information technology system utilized by the Court Services Bureau (CSB) in order to improve operational efficiency and provide integration to Clerk of the Court and Comptroller Criminal Justice Systems and Odyssey Document Management System

LOCATION: 601 NW 1 St, City of Miami — District Located: 5 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
IT Funding Model	1,686	0	0	0	0	0	0	0	1,686
TOTAL REVENUES:	**1,686**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,686**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	426	100	0	0	0	0	0	0	526
Technology Hardware/Software	1,160	0	0	0	0	0	0	0	1,160
TOTAL EXPENDITURES:	**1,586**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**1,686**

SHERIFF'S OFFICE - CRIMINAL JUSTICE INFORMATION SYSTEMS (CJIS) NETWORK - SECURITY MANDATES **PROGRAM #: 2000004175**

DESCRIPTION: Acquire enhanced system security applications and related equipment to ensure compliance with new annual CJIS security mandate requirements

LOCATION: 9105 NW 25 St, Doral — District Located: 12 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Asset Series 2024A Bonds	1,811	0	0	0	0	0	0	0	1,811
Future Financing	0	946	0	0	0	0	0	0	946
TOTAL REVENUES:	**1,811**	**946**	**0**	**0**	**0**	**0**	**0**	**0**	**2,757**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	1,725	1,032	0	0	0	0	0	0	2,757
TOTAL EXPENDITURES:	**1,725**	**1,032**	**0**	**0**	**0**	**0**	**0**	**0**	**2,757**

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of $2,006,000 and includes 4 FTE(s)

SHERIFF'S OFFICE - LABORATORY INFORMATION MANAGEMENT SYSTEM (LIMS) - RELATED SUBSYSTEMS **PROGRAM #: 327100**

DESCRIPTION: Purchase a commercial off the shelf system that will increase the efficiency of the evidence submission process and generate system reports that further streamline and improve casework management

LOCATION: 9105 NW 25 St, Doral — District Located: 12 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
IT Funding Model	2,900	0	0	0	0	0	0	0	2,900
TOTAL REVENUES:	**2,900**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	2,800	100	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	**2,800**	**100**	**0**	**0**	**0**	**0**	**0**	**0**	**2,900**

SHERIFF'S OFFICE - LAW ENFORCEMENT RECORDS MANAGEMENT SYSTEM (LERMS) **PROGRAM #: 2000001091**

DESCRIPTION: Design, develop and implement a comprehensive records management system that will integrate various databases and information applications department-wide, automate data collection and increase efficiency in data retrieval and accessibility of information across multiple divisions/agencies within the Office

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	964	0	0	0	0	0	0	0	964
Capital Asset Series 2022A Bonds	5,768	0	0	0	0	0	0	0	5,768
Future Financing	0	5,983	6,102	0	0	0	0	0	12,085
TOTAL REVENUES:	**6,732**	**5,983**	**6,102**	**0**	**0**	**0**	**0**	**0**	**18,817**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	964	11,751	6,102	0	0	0	0	0	18,817
TOTAL EXPENDITURES:	**964**	**11,751**	**6,102**	**0**	**0**	**0**	**0**	**0**	**18,817**

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of $548,000 and includes 12 FTE(s)

SHERIFF'S OFFICE - MUGSHOT SYSTEM (UPGRADE) **PROGRAM #: 2000003225**

DESCRIPTION: Upgrade the Sheriff's Office Mugshot System to include replacement of outdated servers and the inclusion of Disaster Recovery features

LOCATION: 11500 NW 25 St, Doral — District Located: 12 — District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Miami-Dade Rescue Plan	873	0	0	0	0	0	0	0	873
TOTAL REVENUES:	**873**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**873**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	177	696	0	0	0	0	0	0	873
TOTAL EXPENDITURES:	**177**	**696**	**0**	**0**	**0**	**0**	**0**	**0**	**873**

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of $175,000 and includes 0 FTE(s)

SHERIFF'S OFFICE - NEIGHBORHOOD SAFETY INITIATIVE (NSI) **PROGRAM #: 2000000415**

DESCRIPTION: Enhance and expand gunshot detection service areas within Miami-Dade County, acquire video cameras and additional license plate readers (LPR) and acquire additional licenses to augment the number of cameras on the video analytics platform

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	7,507	0	0	0	0	0	0	0	7,507
TOTAL REVENUES:	**7,507**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7,507**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	1,077	750	0	0	0	0	0	0	1,827
Technology Hardware/Software	4,353	1,327	0	0	0	0	0	0	5,680
TOTAL EXPENDITURES:	**5,430**	**2,077**	**0**	**0**	**0**	**0**	**0**	**0**	**7,507**

SHERIFF'S OFFICE - RADIO REPLACEMENT **PROGRAM #: 2000001476**

DESCRIPTION: Replace handheld, fixed and mobile radios for the Sheriff's Office and provide dispatch console upgrades

LOCATION: Various Sites | District Located: Systemwide
Various Sites | District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CIIP Program Bonds	3,088	0	0	0	0	0	0	0	3,088
CIIP Program Financing	1,150	50	0	0	0	0	0	0	1,200
Capital Asset Series 2022A Bonds	21,443	0	0	0	0	0	0	0	21,443
Capital Asset Series 2023A Bonds	49,557	0	0	0	0	0	0	0	49,557
TOTAL REVENUES:	**75,238**	**50**	**0**	**0**	**0**	**0**	**0**	**0**	**75,288**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Furniture Fixtures and Equipment	4,238	50	0	0	0	0	0	0	4,288
Technology Hardware/Software	70,297	703	0	0	0	0	0	0	71,000
TOTAL EXPENDITURES:	**74,535**	**753**	**0**	**0**	**0**	**0**	**0**	**0**	**75,288**

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of $4,700,000 and includes 0 FTE(s)

SUPERVISOR OF ELECTIONS - VOTE BY MAIL PROCESSING EQUIPMENT (REPLACEMENT) **PROGRAM #: 2000003977**

DESCRIPTION: Replace outdated Vote by Mail equipment with state-of-the-art technology approved by the State of Florida; the new equipment will be designed to facilitate a smoother and more efficient mail-in voting process

LOCATION: 2700 NW 87 Ave | District Located: 12
Doral | District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Future Financing	0	4,000	0	0	0	0	0	0	4,000
TOTAL REVENUES:	**0**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Major Machinery and Equipment	0	4,000	0	0	0	0	0	0	4,000
TOTAL EXPENDITURES:	**0**	**4,000**	**0**	**0**	**0**	**0**	**0**	**0**	**4,000**

TRAFFIC INFORMATION SYSTEM - MODERNIZATION **PROGRAM #: 2000003155**

DESCRIPTION: Modernize the legacy mainframe-based Traffic Information System (TIS) which is responsible for the lifecycle of a Miami-Dade County issued citation

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
Capital Asset Series 2024A Bonds	2,629	0	0	0	0	0	0	0	2,629
Future Financing	1,655	2,618	2,728	2,564	565	0	0	0	10,130
TOTAL REVENUES:	**4,284**	**2,618**	**2,728**	**2,564**	**565**	**0**	**0**	**0**	**12,759**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	4,284	2,618	2,727	2,564	566	0	0	0	12,759
TOTAL EXPENDITURES:	**4,284**	**2,618**	**2,727**	**2,564**	**566**	**0**	**0**	**0**	**12,759**

Estimated Annual Operating Impact will begin in FY 2027-28 in the amount of $1,464,000 and includes 5 FTE(s)

VOICE OVER INTERNET PROTOCOL (VOIP) **PROGRAM #: 2000000945**

DESCRIPTION: Continue to deploy Voice over Internet Protocol countywide

LOCATION: Various Sites District Located: Countywide

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

REVENUE SCHEDULE:	PRIOR	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	FUTURE	TOTAL
CITD Service Fees	9,182	1,021	1,021	1,021	1,021	1,021	0	0	14,287
TOTAL REVENUES:	**9,182**	**1,021**	**1,021**	**1,021**	**1,021**	**1,021**	**0**	**0**	**14,287**
EXPENDITURE SCHEDULE:	**PRIOR**	**2026-27**	**2027-28**	**2028-29**	**2029-30**	**2030-31**	**2031-32**	**FUTURE**	**TOTAL**
Technology Hardware/Software	7,896	1,026	1,026	985	1,231	2,123	0	0	14,287
TOTAL EXPENDITURES:	**7,896**	**1,026**	**1,026**	**985**	**1,231**	**2,123**	**0**	**0**	**14,287**