

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

Communications, Information and Technology

The Communications, Information and Technology Department (CITD) delivers integrated communications, digital services, and enterprise solutions to help Miami-Dade County departments engage the public, modernize operations, and improve service delivery.

As part of the General Government strategic area, CITD supports County departments, partner agencies, and the public through secure, reliable, and innovative solutions. The department leads Miami-Dade's public-facing digital services and information platforms by managing strategic communications, branding, customer experience, and multimedia content to ensure clear, accessible, and consistent messaging across all customer touchpoints.

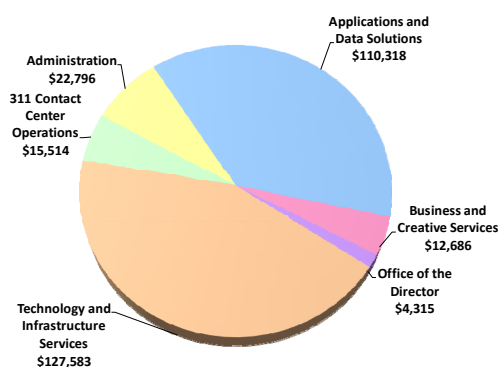
The department also advances innovation, user experience design, and engagement strategies that build trust and improve service delivery by integrating business intelligence, data analytics, and customer feedback to support informed decision-making and guide modernization efforts.

The department oversees enterprise infrastructure, including networks, data centers, cybersecurity, and telephony, and delivers Countywide application support and emerging technologies to enhance digital service delivery. CITD will continue to support the communications and information technology needs of the Constitutional Offices through the provision of technology services. By unifying communications, digital engagement, innovation, and technology, CITD provides a coordinated, customer-focused approach that expands access to services, strengthens transparency, and supports a responsive, future-ready government.

FY 2025-26 Proposed Operating Budget

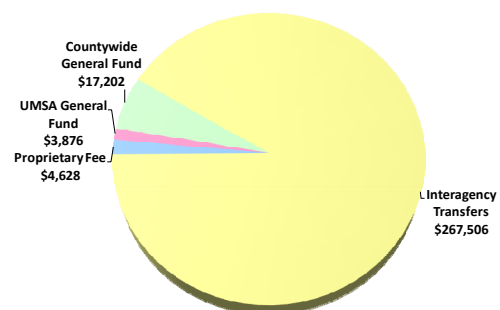
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION

	<div><p>OFFICE OF THE DIRECTOR Provides overall leadership, direction and coordination of departmental operations; establishes departmental policies and procedures</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>0</td><td>12</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	0	12
<u>FY 24-25</u>	<u>FY 25-26</u>				
0	12				
	<div><p>ADMINISTRATION Provides financial, budgetary, human resources, procurement, vendor management and administrative support to operations</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>0</td><td>58</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	0	58
<u>FY 24-25</u>	<u>FY 25-26</u>				
0	58				
	<div><p>BUSINESS AND CREATIVE SERVICES Manages the web and digital communications, graphic design and translation services, multimedia production, and strategic marketing efforts</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>0</td><td>62</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	0	62
<u>FY 24-25</u>	<u>FY 25-26</u>				
0	62				
	<div><p>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</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>0</td><td>105</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	0	105
<u>FY 24-25</u>	<u>FY 25-26</u>				
0	105				
	<div><p>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</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>0</td><td>402</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	0	402
<u>FY 24-25</u>	<u>FY 25-26</u>				
0	402				
	<div><p>APPLICATIONS AND DATA SOLUTIONS Provides enterprise programs in the areas of Enterprise Resource Planning (ERP), data integration, business intelligence, and geospatial technologies</p><table><tr><td><u>FY 24-25</u></td><td><u>FY 25-26</u></td></tr><tr><td>0</td><td>491</td></tr></table></div>	<u>FY 24-25</u>	<u>FY 25-26</u>	0	491
<u>FY 24-25</u>	<u>FY 25-26</u>				
0	491				

The FY 2025-26 total number of full-time equivalent positions is 1,130

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DIVISION: OFFICE OF THE DIRECTOR

The Office of Director provides overall leadership, direction and coordination of departmental operations.

- Provides strategic leadership and vision for countywide technology planning, digital transformation, and communications
- Oversees enterprise IT integration and service delivery, ensuring effective use of technologies to support public-facing operations
- Manages departmental performance and structure, including policies, business planning, and executive coordination

DIVISION COMMENTS

- **As part of our commitment to ensuring long-term financial stability, strengthening existing essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the consolidation of the Information Technology Department (ITD) and the Communications and Customer Experience Department (CCED) into the newly established Communications, Information and Technology Department (CITD); this restructuring includes the transfer of 12 positions from the former departments into the unified CITD to manage business operations and guide strategic planning; this consolidation streamlines functions and reduces leadership redundancy, resulting in cost savings and more effective service delivery across County operations (\$2.1 million)**
- During FY 2025-26, CITD will continue to focus on centralizing innovation initiatives at the top level, accelerating research and development projects, essential governance policies, and Mayoral priorities; this effort will drive the adoption of emerging technologies, such as artificial intelligence and low-code development tools

DIVISION: ADMINISTRATION

The Administration Division provides financial, budgetary, human resources, procurement, vendor management and administrative support to operations.

- Develops and monitors the annual operating budget and multi-year capital plan
- Performs accounts payable and receivable and financial reporting functions
- Responsible for procurement activities, including purchasing, contract negotiations, and management
- Coordinates the department wide development of the business plan and the performance management reports

DIVISION COMMENTS

- **The FY 2025-26 Proposed Budget includes the transfer of 58 positions from ITD and CCED to manage human resources, procurement, and budget and finance functions; this consolidation streamlines administrative operations, generates cost savings, and improves efficiency (\$11.1 million)**

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DIVISION: BUSINESS AND CREATIVE SERVICES

The Business and Creative Services Division manages web and digital communications, graphic design and translation services, multimedia production, and strategic marketing efforts.

- Manages digital content, branding, and communications across County websites, social media, newsletters, and public information platforms
- Produces multimedia content and programming, including live coverage of BCC meetings, public service videos, and on-demand content for digital and broadcast channels
- Delivers full-service creative support, including graphic design, branding, photography, and translation services in Spanish and Creole
- Leads customer experience initiatives, improving service delivery through user research, journey design, and the integration of digital and in-person touchpoints
- Collects and analyzes customer data and feedback, using insights to guide innovation, enhance engagement, and inform strategic decision-making

Strategic Plan Objectives

- GG1-1: 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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Increase access to government information and services	ADA score for miamidade.gov web pages*	OC	↑	n/a	n/a	75.0%	75.0%
	Number of visits to the internet portal (in millions)	IN	↔	144	146	156	156
	Number of "likes" to the Miami-Dade County Facebook page	OC	↑	107,098	109,869	110,000	110,000
	Advertisement added value and in-house cost savings*	EF	↑	685,477	456,313	600,000	600,000

*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

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Strategic Plan Objectives							
<ul style="list-style-type: none"> GG1-4: Promote fairness in the planning and delivery of County services 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Provide quality service delivery	Number of product translations completed (Spanish and Haitian Creole)*	OP	↔	n/a	1,789	1,700	1,700

*This measure was implemented in FY 2023-24

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of 62 positions from CCED to support web content, digital communications, graphic design, and strategic marketing (\$9.1 million)

DIVISION: 311 CONTACT CENTER OPERATIONS
<p>The 311 Contact Center Division provides the public with centralized telephone, in-person, and digital access to government information and services.</p> <ul style="list-style-type: none"> Manages the day-to-day operations of the 311 Contact Center and manages three Service Centers located at the South Dade Government Center, the North Dade Justice Center, and the Permitting and Inspection Center to provide in-person services to the community Develops and maintains a comprehensive knowledgebase of government information and services through real-time updates Provides data analytics to promote Countywide customer service standards Develops and provides training to Contact Center staff Applies quality assurance measures to improve service delivery Provides constituent service support, community outreach, and public inquiry resolution to the Office of the Mayor, BCC, and County departments

Strategic Plan Objectives							
<ul style="list-style-type: none"> GG1-1: 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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Increase access to government information and services	311 total call volume	IN	↔	1,322,804	1,310,457	1,524,000	1,524,000
	Average call wait time (seconds)*	EF	↓	186	461	180	180

*The increase in average call wait time for FY 2023-24 was due to the migration from the legacy phone system to Cisco Webex, which removed call volume limits, and the simultaneous transition to the Salesforce Customer Relationship Management (CRM) platform, both of which led to longer handle times

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DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of 105 positions from CCED to provide the public with centralized telephone, in-person, and digital access to government information and services (\$11.1 million)

DIVISION: TECHNOLOGY AND INFRASTRUCTURE SERVICES

The Technology and Infrastructure Services Division is responsible for network and transport systems, data centers, cybersecurity, radio communications, and IT service management, ensuring secure and reliable technology operations.

- Delivers secure, high-performance IT infrastructure, including network, data center, radio communications, and private cloud systems
- Provides 24/7 support for mission-critical operations, including 911 systems, the Command Center, and radio infrastructure
- Manages enterprise applications and platforms, supporting ERP, e-commerce, asset management, document workflows, and customer-facing services
- Leads cybersecurity and risk management efforts, offering identity access controls, threat detection, and policy compliance
- Supports internal operations with field services, hardware/software maintenance, telecom coordination, and service desk support
- Drives digital transformation through strategic consulting, enterprise planning, and performance benchmarking for County agencies

Strategic Plan Objectives

- GG1-1: 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 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
Improve customer service	IT service center call abandon rate (%)*	EF	↓	5.2%	11.2%	5.0%	10.0%

*FY 2022-23 Actual was adjusted due to a scrivener's error

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Strategic Plan Objectives							
<ul style="list-style-type: none"> GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	Target
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	↔	150	161	160	160
	Number of assets tracked in the County's Asset Management System - EAMS (in thousands)	IN	↔	1,317	1,328	1,425	1,475
	Total eCommerce transactions per month (both credit cards and eChecks; in thousands)	IN	↔	113	120	115	125
Improve customer service	IT service center First Contact Resolution rate (FCR %)	OC	↑	61%	73%	80%	80%

*Budget and Target values represent industry provider cost

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Strategic Plan Objectives							
<ul style="list-style-type: none"> GG3-2: Ensure security of systems and data 							
Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	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	n/a	Yes	Yes
	Percentage of CITD cybersecurity employees completing required annual training*	OC	↑	n/a	n/a	100.0%	100.0%

*This measure was implemented in FY 2024-25

DIVISION COMMENTS

- The FY 2025-26 Proposed Budget includes the transfer of 400 positions from ITD to support network infrastructure, data centers, cybersecurity, radio communications, and IT service management, ensuring secure and reliable operations (\$64.2 million)
- The FY 2025-26 Proposed Budget includes the addition of two positions approved as overages to support the new Communications Computer Aided Dispatch Systems for the Fire Rescue Department (\$330,000)
- During FY 2025-26, the Division will continue to support several radio communications and 911/CAD operation projects including radio replacement for the Sheriff's Office and Fire Rescue, a radio system upgrade for the Miami-Dade Corrections and Rehabilitation Department, Miami-Dade Fire Rescue CAD system deployment, and tower site loading remediation
- During FY 2025-26, the Division will continue to focus on enhancing customer self-sufficiency and increased productivity by streamlining IT Service Center processes and implementing a robust IT Service Catalog with added automation and artificial intelligence integration; additionally, the Division will continue to expand virtualization services to provide County departments with additional scalability, cost efficiency, enhanced security, and resource optimization

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DIVISION: APPLICATIONS AND DATA SOLUTIONS

The Applications and Data Solutions Division provides enterprise program services for Enterprise Resource Planning (ERP), data integration, business intelligence, and geospatial technologies to enable informed decision making and digital service delivery.

- Delivers program and integration services for enterprise systems, including INFORMS, ERP platforms, and legacy applications across County departments and constitutional offices
- Develops and maintains customer-focused applications, dashboards, and mobile tools to modernize services and enhance user experience
- Supports department-specific business systems, including permitting, enforcement, mobility solutions, and transportation analytics
- Provides enterprise database, hosting, and platform services, both on-premises and in the cloud, ensuring secure, scalable, and reliable operations
- Leads the development and integration of geospatial solutions, supporting mapping, data visualization, and GIS services across the enterprise

Strategic Plan Objectives

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

Departmental Objectives	Performance Measures	Measure Type	Good Direction	FY 22-23	FY 23-24	FY 24-25	FY 25-26
				Actual	Actual	Budget	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	↔	1,878	1,953	1,885	1,990
Provide innovative customer solutions	Percent of active projects on track	OC	↑	95%	93%	75%	90%

DIVISION COMMENTS

- **The FY 2025-26 Proposed Budget includes the transfer of 491 positions from ITD to deliver enterprise services in ERP, data integration, business intelligence, and geospatial technologies (\$88.3 million)**
- During FY 2025-26, the Division will continue to support the implementation of the Law Enforcement Records Management System (LERMS) which is an agency-wide 24/7 mission critical system for the Sheriff's Office that will unify the entry, storage, management, and retrieval of information and law enforcement operation documentation
- During FY 2025-26, the Division will continue to support the implementation of the Court Case Management System to provide an integrated solution for the Eleventh Judicial Circuit Court of Florida; this system will enhance data sharing across agencies such as the Clerk of the Court and Comptroller, the Administrative Office of the Courts, MDCR, the State Attorney, the Public Defender, and Juvenile Services, improving public access and streamlining operations to reduce redundancy
- During FY 2025-26, the Division will continue to support the streamlining of business processes and automation of electronic approval workflows across all County departments, including constitutional offices; additionally, ERP reporting and analytics for human resources, finance, and supply chain will be integrated in the cloud-based Trusted Data Platform (TDP); this will enhance dashboard accessibility for both County departments and constitutional offices, reduce complexity, simplify support and maintenance, and lower overall costs

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ADDITIONAL INFORMATION

- *The consolidation of the Information Technology Department (ITD) and the Communications and Customer Experience Department (CCED) generates \$1.5 million in savings through the elimination of one vacant Director position, one filled Departmental Administrative Coordinator position, one filled Chief Human Resources Officer position, one vacant Finance and Budget Manager, and one filled Communications Manager position; this merger streamlines leadership and administrative functions, resulting in a 6% reduction in administrative costs; in addition to cost savings, the consolidation enhances operational efficiency, eliminates redundancies, and reflects the County's ongoing commitment to long-term financial stability and the strengthening of essential services*
- *To further optimize resources, the FY 2025-26 Proposed Budget includes the elimination of funding for the FIU Apprenticeship Program (\$150,000), the eMerge County sponsorship program (\$400,000), and the MDC Workforce Training program (\$800,000), previously administered by ITD*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2025-26 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 \$120.004 million; \$10.442 million in FY 2025-26; capital program #2000000947, #2000000942, #2000000946 and #2000000945)
- The FY 2025-26 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 Clerk of the Court and Comptroller, 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 streamlining operations; the capital program is funded with Capital Asset Series 2020C (\$22.924 million), Capital Asset Series 2022A (\$3.911 million), Capital Asset Series 2024A (\$250,000), and Future Financing (\$29.024 million) bond proceeds; the system is projected to go live in FY 2026-27 with an estimated operational impact of \$2.040 million and five FTEs (total program cost \$56.109 million; \$17.823 million in FY 2025-26; capital program #2000000954)
- The FY 2025-26 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; the capital program is funded with Capital Asset Series 2020C (\$4.248 million), Capital Asset Series 2022A (\$5.323 million), Capital Asset Series 2023A (\$3.063 million), and Future Financing (\$15.001 million) bond proceeds (total program cost \$27.635 million; \$2.466 million in FY 2025-26; capital program #2000001427)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Enterprise Asset Management System (EMAS) migration to a cloud-based SaaS program to ensure a reliable and secure system (total program cost \$2.786 million; \$646,000 in FY 2025-26; capital program #2000003138)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Parking Verification System Modernization program which will replace the current mainframe-based Parking Violation System (PVS) with a modern solution; PVS manages Miami-Dade County parking violations from issuance to court and payment collections and includes interfaces to several internal County and external partner systems; the capital program is being funded with Capital Asset Series 2024A (\$711,000) and Future Financing (\$5.559 million) bond proceeds (total program cost \$6.27 million; \$2.36 million in FY 2025-26; capital program #2000003156)

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- The FY 2025-26 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; \$4.745 million in FY 2025-26; capital program #2000003155)
- The FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the purchase of one vehicle (\$228,000) for the replacement of its aging fleet funded with lease purchase financing; over the next five-years, the Department is planning to spend \$2.3 million to replace its aging fleet; the fleet replacement plan will provide operational savings to the Department in the long-term as it will reduce maintenance costs, fuel consumption and overtime as a result of addressing equipment failure; the County's fleet replacement plan is included under Non-Departmental capital program #2000000511
- In support of the Property Appraiser, the FY 2025-26 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 Capital Asset Series 2023A (\$897,000) and Future Financing (\$2.134 million) bond proceeds, the Information Technology Leadership Council (ITLC) capital program (\$500,000) and the Property Appraiser's Operating Revenue (\$7.260 million) (total program cost \$10.791 million; \$865,000 in FY 2025-26; capital program #2000000955)
- In support of the Sheriff's Office, the Civil Process Automation project is expected to be completed in FY 2025-26, which 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 ITLC capital program (\$1.686 million) (total program cost \$1.686 million; \$250,000 in FY 2025-26; 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 2025-26; 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 ITLC capital program (\$2.9 million) (total program cost \$2.9 million; \$346,000 in FY 2025-26; 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 2025-26; the capital program is funded with Miami-Dade Rescue Plan funding (\$873,000); the capital program is estimated to have an operational impact of \$175,000 beginning in FY 2026-27 (total program cost \$873,000; \$582,000 in FY 2025-26; capital program #2000003225)
- In support of the Sheriff's Office, the FY 2025-26 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 through the General Government Improvement Fund (\$7.507 million) (total program cost \$7.507 million; \$3.5 million in FY 2025-26; capital program #2000000415)
- In support of the Sheriff's Office, the implementation and transition to the cloud-based automated fingerprint identification system is expected by close of FY 2025-26; the capital program is funded with Capital Asset Series 2020C bond proceeds (\$1.5 million) (total program cost \$1.5 million; \$400,000 in FY 2025-26; capital program #2000001424)

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- In support of the Supervisor of Elections (SOE), the FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes the replacement of 1,837 aging and outdated DS200 Ballot Digital Scanners which are utilized to scan voted paper ballots to tabulate and transmit the results for each election; the capital program is funded with Capital Asset Series 2022A (\$5.835 million) and Future Financing (\$6.876 million) bond proceeds (total program cost \$12.711 million; \$4.141 million in FY 2025-26; capital program #2000001534)
- The Department's FY 2025-26 Proposed Budget and Multi-Year Capital Plan includes funding for the reconfiguration of the 25th floor to improve workflow and maximize the usage of space to meet current departmental needs; the project is being funded through the Countywide Infrastructure Investment Program (CIIP); it is expected to be completed in FY 2025-26 with an operational impact of \$30,000 (total program cost \$700,000; \$350,000 in FY 2025-26; capital program #2000004195)
- The Department's FY 2025-26 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) (total program cost \$4.701 million; \$1.093 million in FY 2025-26; capital program #2000001894)
- The Department's FY 2025-26 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 and is estimated to have an annual operational impact of \$200,000 beginning in FY 2025-26 (total program cost \$2.1 million; \$600,000 in FY 2025-26; capital program #2000004137)

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 22-23	Actual FY 23-24	Budget FY 24-25	Projection FY 24-25	Proposed FY 25-26
Advertising	0	0	0	0	80
Fuel	0	0	0	0	111
Overtime	0	0	0	0	1,461
Rent	0	0	0	0	4,531
Security Services	0	0	0	0	3
Temporary Services	0	0	0	0	2,716
Travel and Registration	0	0	0	0	135
Utilities	0	0	0	0	429

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Proposed	(dollars in thousands)	Total Funding		Total Positions	
	FY 22-23	FY 23-24	FY 24-25	FY 25-26		Budget	Proposed	Budget	Proposed
Revenue Summary					Expenditure By Program	FY 24-25	FY 25-26	FY 24-25	FY 25-26
General Fund Countywide	0	0	0	17,202	Strategic Area: General Government				
General Fund UMSA	0	0	0	3,876	Office of the Director	0	4,315	0	12
Fees for Services	0	0	0	170	Administration	0	22,796	0	58
Proprietary Fees	0	0	0	658	Business and Creative	0	12,686	0	62
Recording Fee for Court	0	0	0	3,300	Services				
Technology	0	0	0	500	311 Contact Center	0	15,514	0	105
Traffic Violation Surcharge	0	0	0	97,043	Operations				
IT Funding Model	0	0	0	182,728	Technology and	0	127,583	0	402
Interagency Transfers	0	0	0	305,477	Infrastructure Services				
Total Revenues	0	0	0		Applications and Data	0	110,318	0	491
					Solutions				
Operating Expenditures					Total Operating Expenditures	0	293,212	0	1,130
Summary									
Salary	0	0	0	134,748					
Fringe Benefits	0	0	0	53,185					
Contractual Services	0	0	0	6,049					
Other Operating	0	0	0	79,559					
Charges for County Services	0	0	0	16,103					
Capital	0	0	0	3,568					
Total Operating Expenditures	0	0	0	293,212					
Non-Operating Expenditures									
Summary									
Transfers	0	0	0	11,510					
Distribution of Funds In Trust	0	0	0	0					
Debt Service	0	0	0	755					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	0	0	0	12,265					

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FUTURE	TOTAL
Revenue									
CIIP Program Bonds	7,400	0	0	0	0	0	0	0	7,400
CIIP Program Financing	5,895	8,691	0	0	0	0	0	0	14,586
CITD Service Fees	71,304	11,510	10,530	9,992	9,874	9,743	0	0	122,953
Capital Asset Series 2020C Bonds	29,636	0	0	0	0	0	0	0	29,636
Capital Asset Series 2022A Bonds	87,334	0	0	0	0	0	0	0	87,334
Capital Asset Series 2023A Bonds	8,463	0	0	0	0	0	0	0	8,463
Capital Asset Series 2024A Bonds	8,187	0	0	0	0	0	0	0	8,187
Future Financing	15,703	27,837	34,064	10,006	3,065	2,180	0	0	92,855
General Government	7,507	0	0	0	0	0	0	0	7,507
Improvement Fund (GGIF)									
IT Funding Model	7,081	0	0	0	0	0	0	0	7,081
Miami-Dade Rescue Plan	873	0	0	0	0	0	0	0	873
Property Appraiser Operating Revenue	7,260	0	0	0	0	0	0	0	7,260
Total:	256,643	48,038	44,594	19,998	12,939	11,923	0	0	394,135
Expenditures									
Strategic Area: PS									
Computer and Systems Automation	21,793	17,823	12,194	2,500	1,799	0	0	0	56,109
Infrastructure Improvements	1,400	1,150	1,028	990	919	1,157	0	0	6,644
Sheriff - Specialty Equipment	74,050	1,238	0	0	0	0	0	0	75,288
Strategic Area: CO									
Computer and Systems Automation	9,914	865	12	0	0	0	0	0	10,791
Elections - Special Equipment	0	1,000	4,000	0	0	0	0	0	5,000
Equipment Acquisition	8,570	4,141	4,000	0	0	0	0	0	16,711
Sheriff - Specialty IT Equipment and Systems	13,594	11,777	7,909	5,475	0	0	0	0	38,755
Strategic Area: GG									
Chief Technology Office Projects	8,895	7,751	4,713	456	0	0	0	0	21,815
Computer and Systems Automation	3,720	1,004	423	442	461	1,148	0	0	7,198
Equipment Acquisition	3,608	1,093	0	0	0	0	0	0	4,701
Facility Improvements	1,232	7,350	0	0	0	0	0	0	8,582
Information Technology	17,953	2,466	2,195	1,575	1,266	2,180	0	0	27,635
Infrastructure Improvements	56,052	9,135	8,809	6,778	7,451	13,415	0	0	101,640
Telecommunications Equipment	7,273	903	1,026	1,026	985	2,053	0	0	13,266
Total:	228,054	67,696	46,309	19,242	12,881	19,953	0	0	394,135

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

25TH FLOOR RECONFIGURATION

PROGRAM #: 2000004195

DESCRIPTION: Reconfigure the 25th floor to improve workflow and maximize the usage of space to meet current departmental needs

LOCATION: 111 NW 1 ST
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Financing	350	350	0	0	0	0	0	0	700
TOTAL REVENUES:	350	350	0	0	0	0	0	0	700
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	350	350	0	0	0	0	0	0	700
TOTAL EXPENDITURES:	350	350	0	0	0	0	0	0	700

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$30,000 and includes 0 FTE(s)

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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CITD Service Fees	1,644	1,000	1,000	1,000	1,000	1,000	0	0	6,644
TOTAL REVENUES:	1,644	1,000	1,000	1,000	1,000	1,000	0	0	6,644
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Infrastructure Improvements	1,400	1,150	1,028	990	919	1,157	0	0	6,644
TOTAL EXPENDITURES:	1,400	1,150	1,028	990	919	1,157	0	0	6,644

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	2,897	0	0	0	0	0	0	0	2,897
CIIP Program Financing	711	1,093	0	0	0	0	0	0	1,804
TOTAL REVENUES:	3,608	1,093	0	0	0	0	0	0	4,701
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	33	0	0	0	0	0	0	0	33
Furniture Fixtures and Equipment	3,125	1,093	0	0	0	0	0	0	4,218
Technology Hardware/Software	450	0	0	0	0	0	0	0	450
TOTAL EXPENDITURES:	3,608	1,093	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CITD Service Fees	2,519	943	350	402	442	442	0	0	5,098
TOTAL REVENUES:	2,519	943	350	402	442	442	0	0	5,098
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	2,220	404	423	442	461	1,148	0	0	5,098
TOTAL EXPENDITURES:	2,220	404	423	442	461	1,148	0	0	5,098

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CITD Service Fees	29,443	4,220	3,746	3,156	2,998	2,867	0	0	46,430
TOTAL REVENUES:	29,443	4,220	3,746	3,156	2,998	2,867	0	0	46,430
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	25,996	4,475	4,274	2,640	2,831	6,214	0	0	46,430
TOTAL EXPENDITURES:	25,996	4,475	4,274	2,640	2,831	6,214	0	0	46,430

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	0	12,531	12,194	2,500	1,799	0	0	0	29,024
TOTAL REVENUES:	27,085	12,531	12,194	2,500	1,799	0	0	0	56,109
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	108	0	0	0	0	0	0	0	108
Project Administration	9,347	4,061	4,683	0	0	0	0	0	18,091
Technology Hardware/Software	12,338	13,762	7,511	2,500	1,799	0	0	0	37,910
TOTAL EXPENDITURES:	21,793	17,823	12,194	2,500	1,799	0	0	0	56,109

Estimated Annual Operating Impact will begin in FY 2025-26 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Financing	2,100	0	0	0	0	0	0	0	2,100
TOTAL REVENUES:	2,100	0	0	0	0	0	0	0	2,100
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	1,500	600	0	0	0	0	0	0	2,100
TOTAL EXPENDITURES:	1,500	600	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)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	5,319	2,466	2,195	1,575	1,266	2,180	0	0	15,001
TOTAL REVENUES:	17,953	2,466	2,195	1,575	1,266	2,180	0	0	27,635
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Planning and Design	1,973	951	985	1,020	1,061	0	0	0	5,990
Project Administration	402	205	205	205	205	0	0	0	1,222
Technology Hardware/Software	15,578	1,310	1,005	350	0	2,180	0	0	20,423
TOTAL EXPENDITURES:	17,953	2,466	2,195	1,575	1,266	2,180	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	536	0	0	0	0	0	0	0	536
CIIP Program Financing	3,159	0	0	0	0	0	0	0	3,159
CITD Service Fees	29,537	4,326	4,413	4,413	4,413	4,413	0	0	51,515
TOTAL REVENUES:	33,232	4,326	4,413	4,413	4,413	4,413	0	0	55,210
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	3,113	0	0	0	0	0	0	0	3,113
Technology Hardware/Software	26,943	4,660	4,535	4,138	4,620	7,201	0	0	52,097
TOTAL EXPENDITURES:	30,056	4,660	4,535	4,138	4,620	7,201	0	0	55,210

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

ENTERPRISE ASSET MANAGEMENT SYSTEM - CLOUD TRANSFER

PROGRAM #: 2000003138

DESCRIPTION: Transfer current Enterprise Asset Management System (EAMS) to the Cloud to ensure provision of a reliable and secure system

LOCATION: 5680 SW 87 Ave

Unincorporated Miami-Dade County

District Located:

10

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2024A Bonds	2,786	0	0	0	0	0	0	0	2,786
TOTAL REVENUES:	2,786	0	0	0	0	0	0	0	2,786
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	2,140	646	0	0	0	0	0	0	2,786
TOTAL EXPENDITURES:	2,140	646	0	0	0	0	0	0	2,786

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

Unincorporated Miami-Dade County

District Located:

10

District(s) Served:

Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	275	0	0	0	0	0	0	0	275
CIIP Program Financing	607	7,000	0	0	0	0	0	0	7,607
TOTAL REVENUES:	882	7,000	0	0	0	0	0	0	7,882
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Construction	852	2,245	0	0	0	0	0	0	3,097
Furniture Fixtures and Equipment	0	1,923	0	0	0	0	0	0	1,923
Permitting	0	74	0	0	0	0	0	0	74
Planning and Design	0	590	0	0	0	0	0	0	590
Project Administration	27	95	0	0	0	0	0	0	122
Project Contingency	3	303	0	0	0	0	0	0	306
Technology Hardware/Software	0	1,770	0	0	0	0	0	0	1,770
TOTAL EXPENDITURES:	882	7,000	0	0	0	0	0	0	7,882

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

PARKING VERIFICATION SYSTEM - MODERNIZATION

PROGRAM #: 2000003156

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2024A Bonds	711	0	0	0	0	0	0	0	711
Future Financing	1,555	2,360	1,416	228	0	0	0	0	5,559
TOTAL REVENUES:	2,266	2,360	1,416	228	0	0	0	0	6,270
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	2,266	2,360	1,416	228	0	0	0	0	6,270
TOTAL EXPENDITURES:	2,266	2,360	1,416	228	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2023A Bonds	897	0	0	0	0	0	0	0	897
Future Financing	2,134	0	0	0	0	0	0	0	2,134
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:	10,791	0	0	0	0	0	0	0	10,791
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	9,914	865	12	0	0	0	0	0	10,791
TOTAL EXPENDITURES:	9,914	865	12	0	0	0	0	0	10,791

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

SHERIFF'S OFFICE - INTERNET AND PERIMETER FIREWALL HARDWARE OVERHAUL

PROGRAM #: 2000003295

DESCRIPTION: Redesign and upgrade the Sheriff's Office internet and perimeter hardware to as part of the Office's cyber security initiative

LOCATION: 9105 NW 25 St
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	604	0	0	0	0	0	0	0	604
CIIP Program Financing	106	10	0	0	0	0	0	0	116
TOTAL REVENUES:	710	10	0	0	0	0	0	0	720
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	710	10	0	0	0	0	0	0	720
TOTAL EXPENDITURES:	710	10	0	0	0	0	0	0	720

Estimated Annual Operating Impact will begin in FY 2026-27 in the amount of \$259,000 and includes 1 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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	2,554	346	0	0	0	0	0	0	2,900
TOTAL EXPENDITURES:	2,554	346	0	0	0	0	0	0	2,900

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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
Various Sites

District Located: Countywide
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	0	6,610	5,475	0	0	0	0	12,085
TOTAL REVENUES:	6,732	0	6,610	5,475	0	0	0	0	18,817
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	0	5,785	7,557	5,475	0	0	0	0	18,817
TOTAL EXPENDITURES:	0	5,785	7,557	5,475	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	291	582	0	0	0	0	0	0	873
TOTAL EXPENDITURES:	291	582	0	0	0	0	0	0	873

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$167,000 and includes 0 FTE(s)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	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	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Major Machinery and Equipment	500	2,000	0	0	0	0	0	0	2,500
Technology Hardware/Software	3,507	1,500	0	0	0	0	0	0	5,007
TOTAL EXPENDITURES:	4,007	3,500	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
Various Sites

District Located: Systemwide
District(s) Served: Systemwide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
CIIP Program Bonds	3,088	0	0	0	0	0	0	0	3,088
CIIP Program Financing	962	238	0	0	0	0	0	0	1,200
Capital Asset Series 2022A Bonds	66,497	0	0	0	0	0	0	0	66,497
Capital Asset Series 2023A Bonds	4,503	0	0	0	0	0	0	0	4,503
TOTAL REVENUES:	75,050	238	0	0	0	0	0	0	75,288
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Furniture Fixtures and Equipment	4,050	238	0	0	0	0	0	0	4,288
Technology Hardware/Software	70,000	1,000	0	0	0	0	0	0	71,000
TOTAL EXPENDITURES:	74,050	1,238	0	0	0	0	0	0	75,288

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$4,700,000 and includes 0 FTE(s)

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

SHERIFF'S OFFICE - SHAREPOINT PLATFORM - UPGRADE

PROGRAM #: 2000001278

DESCRIPTION: Replace the current end-of-life SharePoint web-based collaborative platform

LOCATION: 9105 NW 25 St

Doral

District Located: 12

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
IT Funding Model	1,400	0	0	0	0	0	0	0	1,400
TOTAL REVENUES:	1,400	0	0	0	0	0	0	0	1,400
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	1,376	24	0	0	0	0	0	0	1,400
TOTAL EXPENDITURES:	1,376	24	0	0	0	0	0	0	1,400

SHERIFF'S OFFICE - SOCIAL MEDIA ANALYTICS SOFTWARE

PROGRAM #: 2000001277

DESCRIPTION: Purchase an artificial intelligence engine to enhance investigations that combines expert systems with deep-learning algorithms to extract dynamic, real-time and tailored insights into human behavior from various sources in the social sphere on an individual level, group level and topic basis

LOCATION: 9105 NW 25 St

Doral

District Located: 12

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
IT Funding Model	595	0	0	0	0	0	0	0	595
TOTAL REVENUES:	595	0	0	0	0	0	0	0	595
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	595	0	0	0	0	0	0	0	595
TOTAL EXPENDITURES:	595	0	0	0	0	0	0	0	595

SHERIFF'S OFFICE - SPECIAL EQUIPMENT (CLOUD-BASED AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM)

PROGRAM #: 2000001424

DESCRIPTION: Purchase a new cloud based Automated Fingerprint Identification System

LOCATION: 9105 NW 25 St

Doral

District Located: 12

District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	1,500	0	0	0	0	0	0	0	1,500
TOTAL REVENUES:	1,500	0	0	0	0	0	0	0	1,500
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Technology Hardware/Software	1,100	400	0	0	0	0	0	0	1,500
TOTAL EXPENDITURES:	1,100	400	0	0	0	0	0	0	1,500

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

SUPERVISOR OF ELECTIONS - DS200 BALLOT DIGITAL SCANNERS (REPLACEMENT)

PROGRAM #: 2000001534

DESCRIPTION: Upgrade and replace the existing 1,837 DS200 ballot digital scanners employed for the scanning of paper ballots; these scanners play a crucial role in the tabulation process, ensuring accurate and efficient compilation of election results; the upgrade aims to utilize advanced technology, improving overall functionality of the scanners in processing and interpreting ballots; the upgrade will contribute to a more streamlined and reliable election tabulation system, promoting the integrity and efficiency of the electoral process

LOCATION: 2700 NW 87 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	5,835	0	0	0	0	0	0	0	5,835
Future Financing	2,735	4,141	0	0	0	0	0	0	6,876
TOTAL REVENUES:	8,570	4,141	0	0	0	0	0	0	12,711
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Major Machinery and Equipment	8,570	4,141	0	0	0	0	0	0	12,711
TOTAL EXPENDITURES:	8,570	4,141	0	0	0	0	0	0	12,711

SUPERVISOR OF ELECTIONS - ELECTRONIC VOTER IDENTIFICATION SYSTEM (EVIDS)(REPLACEMENT)

PROGRAM #: 2000005275

DESCRIPTION: Purchase 2,000 EVIDS for all polling locations to automate the voter authentication process by replacing paper precinct registers with real-time on-line processing to improve accuracy of voter eligibility verification, and reduce wait time on election day

LOCATION: 2700 NW 87 Ave
Doral

District Located: 12
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Future Financing	0	1,000	4,000	0	0	0	0	0	5,000
TOTAL REVENUES:	0	1,000	4,000	0	0	0	0	0	5,000
EXPENDITURE SCHEDULE:	PRIOR	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	FUTURE	TOTAL
Major Machinery and Equipment	0	1,000	4,000	0	0	0	0	0	5,000
TOTAL EXPENDITURES:	0	1,000	4,000	0	0	0	0	0	5,000

