

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

Information Technology

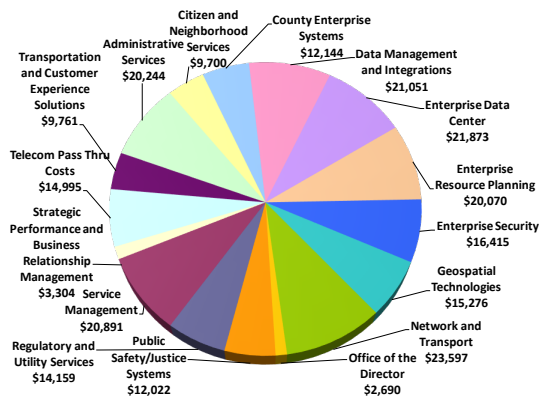
The Information Technology Department (ITD) is the central technology provider for Miami-Dade County. ITD provides information technology (IT), business solutions and infrastructure services that support the operations of all County departments.

As part of the General Government strategic area, ITD is the bridge between the Miami-Dade County government and the customers it serves. The Department provides IT services that enable and support the operations of County departments, external governmental agencies, and residents alike. As a custodian of data and innovation, the Department strives to keep in alignment with the County's guiding principles by providing information and services easily accessible to residents, businesses, and visitors of Miami-Dade County. Residents consistently leverage County IT solutions to obtain information through digital channels and conduct business with the County expecting reliable, equitable, and secure access. Customer departments expect a readily available secure computing and networking infrastructure to support their respective business services and meet residents' needs.

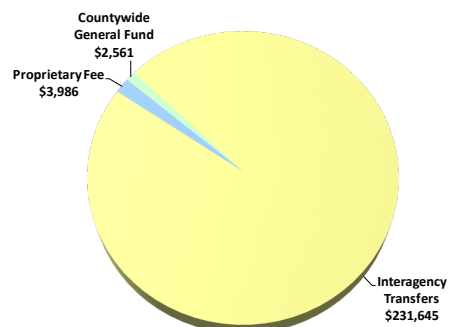
As technology has evolved, a central priority has been the development and management of a reliable and secure IT infrastructure, including network, telephony, hardware and software platforms that support Countywide applications and services, while developing and maintaining effective operational solutions. ITD partners with County executives, departments, and industry providers to implement and maintain modern solutions that enable the efficient operations and delivery of County services. The Department strives to be always on the forefront of emerging technologies, ensuring the delivery of modern solutions that are innovative and transformative, and meet the rapidly changing expectations of all key stakeholders which include all County departments; Miami-Dade County municipal governments; local, state and federal agencies; elected officials; Miami-Dade County residents and businesses, and visitors to the County's website worldwide.

FY 2024-25 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

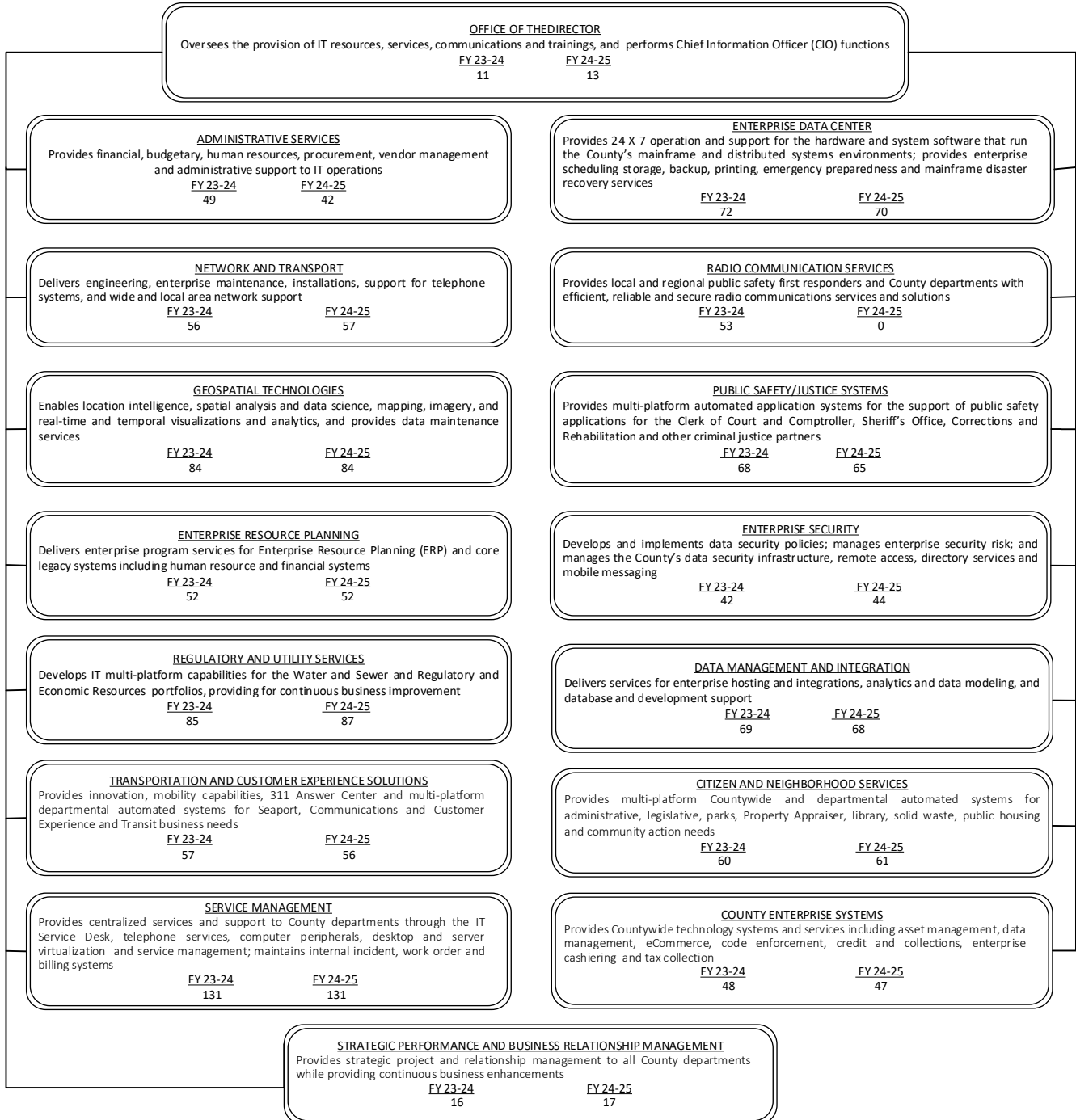


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2024-25 total number of full-time equivalents is 901.5

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DIVISION: OFFICE OF THE DIRECTOR

The Office of the Director oversees the provision of IT resources and services and performs Chief Information Officer (CIO) functions.

- Oversees the development and use of technologies for County departments and their service partners to deliver quality customer service to the public
- Directs strategic enterprise-wide integration of new technologies into the County's IT infrastructure and oversees IT resources and services
- Serves on Community IT Leadership Boards and IT Steering Committees
- Provides vision, objectives and strategies that drive digital transformation, modernization, and innovation across the County
- Designs and customizes technological systems and platforms to improve customer experience
- Selects and implements suitable technologies to streamline County operations and helps optimize their strategic benefits with value realization

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of two positions from the Enterprise Data Center Division and one position from the Data Management and Integration Services Division, as well as the transfer of one position to the Enterprise Security Division to better align services to meet customer needs



During FY 2024-25, the Department will continue to manage the MDC Workforce Training program (\$800,000)

DIVISION: ADMINISTRATIVE SERVICES

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

- Provides financial and administrative support and manages human resource activities
- Provides procurement for internal and external customers and parts-room activities
- Oversees and supports business plan as well as performance and productivity reporting

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Public Safety/Justice System Division and one position from the County Enterprise Systems Division, as well as the transfer of one position to the Citizen and Neighborhood Services Division, to better align services to meet customer needs
- *The FY 2024-25 Proposed Budget includes the transfer of eight positions to the newly established Emergency Communications Department (ECD) to provide budget, finance, HR, payroll, recruitment, and procurement support*

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DIVISION: PUBLIC SAFETY/JUSTICE SYSTEMS

The Public Safety/Justice Systems Division provides multi-platform automated application systems for the support of public safety applications for the Clerk of the Court and Comptroller, Sheriff's Office, Miami-Dade Corrections and Rehabilitation Department (MDCR) and other criminal justice partners.

- Supports the Sheriff's Office and the Miami-Dade Corrections and Rehabilitation Department (MDCR) through the management and development of technology initiatives
- Supports court-related applications such as criminal, civil, traffic, parking and electronic subpoena systems for the Clerk of the Court and Comptroller and supporting criminal justice agencies

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position to the Administrative Services Division, one position to the Data Management and Integrations Services Division, and one position to the Strategic Performance and Business Relationship Managers Division to better align services to meet customer needs
- During FY 2024-25, the Division will continue to support the implementation of the Law Enforcement Records Management System (LRMS) which is an agencywide 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 2024-25, the Division will continue to support the implementation of several law enforcement systems that will allow the streamlining of processes, data analysis and the elimination of paper forms; this includes the eParking, Marine Citation and Crash Reporting, and the Sheriff's Workforce Management systems
- During FY 2024-25, the Division will continue to support the modernization of the Mugshot system which will integrate several Miami-Dade County Corrections and Rehabilitation systems as well as other local and state criminal justice partner systems
- During FY 2024-25, the Division will collaborate with the Sheriff's Office to improve public safety with the deployment of Text-to-911 features

DIVISION: DATA MANAGEMENT AND INTEGRATIONS

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

- Delivers program services for ITD internal productivity applications
- Provides data modeling in the Trusted Data Platform and Business Intelligence Reporting
- Delivers enterprise integration and hosting services
- Provides database management and administration services on-prem and in the cloud

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Public Safety/Justice Division, as well as the transfer of one position to the Office of the Director Division and one position to the Enterprise Security Division, to better align services to meet customer needs

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- During FY 2024-25, the Division will continue to create a centralized repository to store County data from multiple sources and formats standardized on the secure Microsoft Azure Trusted Data Platform (TDP) in the cloud; this data migration will support the standardization of reporting, dashboards and an analytics tool set to reduce on-prem data storage and legacy reporting tools usage and provide a self-service model in Microsoft PowerBI dashboards that allows users to perform interactive analytics in a secure environment

DIVISION: ENTERPRISE RESOURCE PLANNING

The Enterprise Resource Planning Division delivers enterprise program services for Enterprise Resource Planning (ERP).

- Continues to lead the County's Enterprise Resource Planning (ERP) implementation, stabilization, and enhancements
- Provides program services for all INFORMS applications, such as financials and supply chain, human resources and payroll, budgeting applications and scorecards, and reporting and business intelligence
- Provides program services for Water and Sewer and Aviation ERP applications
- Supports legacy financial and procurement systems for reporting purposes
- Supports and modernizes critical non-INFORMS legacy applications for the Human Resources Department

DIVISION COMMENTS

- During FY 2024-25, the Division will continue to support the streamlining of business processes and automate electronic approval workflows throughout the County; additionally, ERP reporting and analytics for human resources, finance, and supply chain will be implemented in the cloud-based Trusted Data Platform (TDP) for easy accessibility of dashboards

DIVISION: SERVICE MANAGEMENT

The Service Management Division provides centralized services and support to County departments through the IT Service Desk, telephone services and service management, desktop client services, and application and desktop virtualization services, and maintains internal incident work order and billing systems.

- Maintains the inventory of all circuits, lines, telephone sets, wireless devices and peripherals; reviews usage for all wireless devices; performs periodic checks to ensure contract rate compliance
- Provides field support including desktop and terminal services and laptop level one support for in-house developed and enterprise applications and hardware
- Processes and coordinates requests for changes in telephone services such as connections/disconnections and transfers including landlines and wireless devices
- Provides IT customer service through first call resolution and incident/service request management
- Provides computer hardware, software, and peripheral device support; delivers maintenance and support to wireless and print devices as well as mainframe terminals
- Serves as the point of contact for County agencies for ITD services, leveraging opportunities for enterprise solutions, and coordinates service delivery and measures performance according to established benchmarks and metrics
- Supports desktop virtualization infrastructure, deployment and support services and provides server and application virtualization services

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Strategic 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Improve Customer Service	IT Service Center call abandon rate (%)	EF	↓	5.4%	5.1%	5%	5%	5%
	IT Service Center First Contact Resolution rate (FCR %)	OC	↑	62%	61%	80%	76%	80%

DIVISION COMMENTS

- During FY 2024-25, 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; moreover, the Division will continue to expand virtualization services to provide County departments with additional scalability, cost efficiency, enhanced security, and resource optimization

DIVISION: CITIZEN AND NEIGHBORHOOD SERVICES

The Citizen and Neighborhood Services Division provides multi-platform automated systems for Countywide administrative and legislative needs and various County departments' specific needs.

- Provides citizen application system development, implementation and support for the legislative and administrative offices of the County and the Parks, Recreation and Open Spaces, Internal Services, Community Action and Human Services, Animal Services, Library, Solid Waste Management and Public Housing and Community Development departments

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Administrative Services Division to better align services to meet customer needs
- During FY 2024-25, the Division will continue to enhance the Legislative Management System (formerly known as Legistar) by automating and streamlining processes to achieve greater efficiency and seamless integrations
- During FY 2024-25, the Division will continue to expand access to data for each of its customer departments via business intelligence solutions; the goal is to enhance the visibility of the data produced by each department and enable efficiencies in their processes through the use of technology
- During FY 2024-25, the Division will continue to work collaboratively with the Department of Solid Waste Management to streamline and automate the Waste Collection System functions into integrated components, starting with the customer accounts and billing functions which include account maintenance, billing and invoicing, the payment application, lien processing, legal functions, the customer care module, and dashboard reporting

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DIVISION: TRANSPORTATION AND CUSTOMER EXPERIENCE SOLUTIONS

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

- Provides innovative technology solutions, integrating intelligent service and mobile technologies in support of transportation and mobility initiatives
- Provides support and maintenance for business systems and applications, such as Supervisory Control and Data Acquisition (SCADA) systems, Computer Aided Dispatch/Automatic Vehicle Location (CAD/AVL), and the Fueling System
- Provides transportation data visualization platform for data sharing and analytics, facilitating transportation performance and predictions
- Provides innovative technology solutions for the Seaport Department and dashboards for cruise, crane, and cargo business units
- Provides customer experience support and administers the County’s web and employee portal and software systems
- Delivers Countywide support services for the 311 Answer Center and supports and maintains applications for CCED

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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Miami-Dade County Portal Availability	OC	↑	99.9%	99.9%	99.9%	99.9%	99.9%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position to the Network and Transport Division to better align services to meet customer needs
- During FY 2024-25, the Division will support the implementation of a new Countywide Advanced Traffic Management System (ATMS), the South Bus Rapid Transitway (BRT), an upgraded Fare Collection System Replacement and the Metromover Wayside System Overhaul Project
- During FY 2024-25, the Division will support the implementation of several customer-facing initiatives such as the Customer Relationship Management (CRM) solution, County Portal Modernization, Contact Center Modernization, Customer 360, and Open Data; these initiatives will facilitate interactive and self-service solutions to better serve the community and promote equity of access and government transparency

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DIVISION: NETWORK AND TRANSPORT

The Network and Transport Division is responsible for engineering, design, support, and maintenance of the Miami-Dade County Enterprise LAN, WAN and fiber optic infrastructure; the Division also provides support of telephony, CCTV, and WIFI.

- Provides telecommunications design and engineering services for new and existing facilities, including network solution services for the integration of voice, video, wireless, and data
- Provides infrastructure cabling services for data, voice, video CCTV and cable TV
- Provides design, engineering, implementation, and installation of communication equipment: network, video, telephone systems, and 802.11 wireless
- Provides support 24 X 7 for the 911 and 311 networks and call centers
- Manages a carrier class core fiber optic network, as well as the routed and switched network configuration, connecting over 600 sites to a secure MetroNet
- Provides carrier-class voice and data network using fiber optic wireless point-to-point, point-to-multipoint, fixed outdoor or mobile broadband networks

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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	911 Availability	OC	↑	100%	100%	99.90%	100%	99.90%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Transportation and Customer Experience Solutions Division to better align services to meet customer needs
- During FY 2024-25, the Division will continue to increase the County’s bandwidth to provide the necessary infrastructure to support applications such as Internet of Things (IoT), self-healing networks, and next-generation wireless technologies such as 5G and Wi-Fi 6 which will provide high-density performance, faster speeds, and greater energy efficiency

DIVISION: GEOSPATIAL TECHNOLOGIES

The Geospatial Technologies Division creates, manages, and efficiently utilizes accurate, trustworthy, and consistent geospatial data while offering the tools, instruction, technologies, and personnel with the required GIS skills to serve a wide range of current and future County needs.

- Creates and maintains reliable geospatial data making geospatial data accessible
- Configures, develops, and deploys geospatial solutions
- Integrates geospatial functionality with existing County systems
- Trains, educates, and advises County staff on the latest GIS-related technologies

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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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enterprise Programs (ITD)	Number of layers maintained in the County's central repository (vector/imagery)	OP	↔	1,796	1,878	1,860	1,891	1,885

DIVISION COMMENTS

- During FY 2024-25, the Division will continue to support several initiatives such as the central repository of geographic information, space management and wayfinding via ArcGIS Indoors, implementation of AutoCAD to GIS enablement tools, CAD911 GIS routing solutions, and asset data validation and spatial analysis which plays a crucial role in decision-making during emergencies

DIVISION: REGULATORY AND UTILITY SERVICES

The Regulatory and Utility Services Division develops IT multi-platform capabilities for the Water and Sewer and Regulatory and Economic Resources (RER) departments by providing continuous business improvements.

- Provides IT innovation and develops IT multi-platform capabilities, improving current business models and processes with better integration across the ecosystem
- Provides support for core vendor solutions and develops and supports interfaces and enhancements to augment functionality to all systems
- Provides support for the Water and Sewer Department (WASD) SCADA Historical, Consent Decree and other internal/external reporting services
- Supports and maintains RER systems including Construction Permitting, Environmental Resources, For-Hire Transportation Licensing, and Consumer Protection Services
- Develops in-house self-service applications to improve and modernize customer service and engagement

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the addition of three positions approved as overages to facilitate the changing business needs for RER (\$366,000)**
- The FY 2024-25 Proposed Budget includes the transfer of one position to the Water and Sewer Department (WASD) to better align services to meet customer needs*
- During FY 2024-25, the Division will continue to assist WASD in upgrading its existing Meter to Cash on-premises systems to the Oracle Customer Cloud Service (CCS) and Field Services (OFS) solutions; Oracle Software as a Service (SaaS) solutions will provide many benefits such as scalability, enhanced integrations, frequent updates that eliminate the impact of big-bang upgrades, and quicker access to the vendor's latest features, among others
- During FY 2024-25, the Division will support the evaluation of a WASD Advanced Metering Infrastructure (AMI) RFP and subsequent implementation; Its objective is to implement new metering infrastructure throughout the county and, by automating the collection of meter readings, allow for monthly billing, enhance analytics for water consumption, and improve the customer service experience
- During FY 2024-25, the Division will continue modernization efforts of various permitting processes at RER

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DIVISION: ENTERPRISE DATA CENTER

The Enterprise Data Center is responsible for the 24 X 7 operations, maintenance and support of the hardware and operating system software that run the County's mainframe and distributed systems computer environments; this Division provides enterprise storage and backup, mainframe printing and server services.

- Manages all enterprise-class operating system software; this includes performance tuning and capacity planning
- Operates the Command Center, which monitors production system operations and high-speed printing, and provides afterhours call center support
- Provides systems administration for all enterprise operating systems and hardware in support of distributed systems and applications
- Provides mainframe application report printing, delivery, and archive services
- Provides distributed application printing services
- Provides enterprise scheduling services
- Supports the County's "private cloud" infrastructure
- Maintains the departmental Continuation of Operation Plan (COOP) document as required by the Department of Emergency Management

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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Production systems availability	OC	↑	100%	100%	99%	99%	99%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of two positions to the Office of the Director to better align services to meet customer needs

DIVISION: ENTERPRISE SECURITY

The Enterprise Security Division develops and implements data security policies, manages enterprise security risk and manages the County's data security infrastructure, remote access, directory services and mobile messaging.

- Reduces risk exposure present in the County's computer infrastructure by establishing mitigation programs including cybersecurity awareness, forensic investigation, monitoring, audit compliance, risk management and digital resilience
- Provides information security services including firewalls, intrusion detection and prevention, anti-virus software, Internet proxy infrastructure, security event and information management, incident response and threat intelligence analysis, and oversight and coordination with outsourced Managed Security Operations Center (MSOC)
- Provides multi-factor authentication and Identity and Access Management for secure access to County systems including INFORMS, VPN, Microsoft Azure Office, and Virtual Desktop environment
- Supports network authentication (Active Directory), Office365 and Domain Name Services (DNS)
- Provides electronic mail (e-mail) and e-mail archiving services for internal and external communications with employees, departments, agencies and constituents, while protecting against malware, phishing and unsolicited commercial email
- Provides consulting on all major projects and procurements which include technology to ensure compliance with security policy, security architecture and supply chain/vendor security posture assessments for both cloud and on-premise systems

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Email availability	OC	↑	100%	100%	100%	100%	100%
Enhance Cyber Security	Rate of Purchasing Card Industry (PCI) quarterly compliance	OC	↑	100%	100%	100%	100%	100%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Office of the Director Division and one position from the Data Management and Integration Services Division to better align services and meet customer needs
- During FY 2024-25, the Division will continue to utilize a defense-in-depth approach employing multiple cyber security technologies and continuous monitoring, analysis, threat hunting, and alerting to identify and respond to incidents of malicious activity; additionally, the Division will review the use of alternatives to user authentication including biometric technologies like fingerprint and facial recognition to verify identity and move towards the reduction of password reliance enabling a more frictionless authentication model

DIVISION: COUNTY ENTERPRISE SYSTEMS

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

- Supports EAMS, which provides the enterprise asset management technology for the County including work orders, preventative maintenance, condition assessments, inspections, and reliability, all with geospatial and mobile components to facilitate work for field personnel
- Supports ECM, the document management system for scanning, storing, retaining and displaying documents; this system enables business process improvement, electronic forms, workflow, records retention, redaction, scanning and electronic signature
- Supports the financial and backend systems for departments with code enforcement processes
- Supports the Credit and Collections system for the services provided to various departments
- Supports the e-commerce application, which supports custom applications for all County departments that process online payments; this includes the enterprise Inovah cashiering system
- Supports the Tax Collector's business systems that are internal and external to the office

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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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Enterprise Programs (ITD)	Number of documents managed in the County's Document System - ECM (in millions)	IN	↔	144	150	155	155	160
	Number of assets tracked in the County's Asset Management System - EAMS (in thousands)	IN	↔	1,285	1,317	1,429	1,425	1,425
	Number of system users - EAMS	IN	↔	8,226	8,322	8,840	8,840	8,660
	Total eCommerce transactions per month (credit cards and echecks)	IN	↑	110,139	112,609	115,000	115,000	115,000

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position to the Administrative Services Division to better align services and meet customer needs
- During FY 2024-25, the Division will continue to collaborate with the Office of Management and Budget (OMB) in implementing a new module for the Capital Infrastructure Improvement Program (CIIP) Equipment Ranking for buildings; this implementation will allow County departments to forecast costs and provide more efficient preventive maintenance
- During FY 2024-25, the Division will continue to move the Enterprise Asset Management System from an on-premises environment to a full Software as a Service in the vendor Cloud; this is a two-year planned event
- During FY 2024-25, the Division will continue to support the Inovah enterprise cashiering ecosystem that provides customers with accessible and contemporary payment options; this will enhance customer experience while streamlining fee-collection processes

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DIVISION: STRATEGIC PERFORMANCE AND BUSINESS RELATIONSHIP MANAGEMENT

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

- Develops and maintains Countywide IT Memoranda of Understanding (MOUs) with different agencies, establishing service levels and determining their associated cost; promotes the continuous improvement of service quality and customer satisfaction
- Drives strategic IT direction Countywide, providing for process improvement, operational efficiencies and productivity through the Business Relationship Management Program
- Serves Countywide as the point of contact for County agencies' ITD services, leveraging opportunities for enterprise solutions; coordinates service delivery and measures performance according to established benchmarks and metrics
- Provides IT project management oversight to better manage funding, improve project outcomes and increase customer satisfaction

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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25
				Actual	Actual	Budget	Projection	Target
Provide Innovative Customer Solutions	Percent of active projects on track	OC	↑	96%	95%	75%	75%	75%

DIVISION COMMENTS

- The FY 2024-25 Proposed Budget includes the transfer of one position from the Public Safety/Justice System Division to better align services and meet customer needs

ADDITIONAL INFORMATION

- *The FY 2024-25 Proposed Budget includes the transfer of 53 positions from the Radio Communications Services Division to the newly established Emergency Communications Department (ECD) to maintain communications equipment and hardware*

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes several departmental infrastructure replacement projects to address required network improvements that assure network stability and redundancy, to include the deployment of virtual desktops and thin clients, network edge switches and Voice over Internet Protocol countywide, as well as cloud infrastructure support that includes the purchase of servers, storage and back-up (total program cost \$110.841 million; \$12.643 million in FY 2024-25; capital program #2000000947, #2000000942, #2000000946 and #2000000945)

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The FY 2024-25 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) and Capital Asset Series 2022A (\$3.911 million), Future Financing (\$29.274 million) bond proceeds, and General Government Improvement Funds (GGIF) (\$1 million); the system is projected to go-live in FY 2025-26 with an estimated operational impact of \$2.040 million and five FTEs (total program cost \$57.109 million; \$18.093 million in FY 2024-25; capital program #2000000954)



The FY 2024-25 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 (\$12.871 million) bond proceeds (total program cost \$25.505 million; \$9.092 million in FY 2024-25; capital program #2000001427)

- The FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the continued implementation of the Enterprise Asset Management System Migration to SaaS program which will transfer the current Enterprise Asset Management System to the Cloud to ensure a reliable and secure system; the capital program is being funded with Future Financing bond proceeds (total program cost \$2.786 million; \$1.272 million in FY 2024-25; capital program #2000003138)



The FY 2024-25 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 Future Financing bond proceeds (total program cost \$6.27 million; \$2.252 million in FY 2024-25; capital program #2000003156)



The FY 2024-25 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 stakeholder departments and 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/Reinstatement; the system includes interfaces to several internal County and external partner systems; the capital program is funded with Future Financing bond proceeds; the system is projected to go-live in FY 2026-27 with an estimated operational impact of \$1.464 million and five FTEs (total program cost \$12.759 million; \$4.896 million in FY 2024-25; capital program #2000003155)



The Department's FY 2024-25 Proposed Budget and Multi-Year Capital Plan includes the purchase of seven vehicles (\$407,000) for the replacement of its aging fleet funded with lease purchase financing; 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

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Projection FY 23-24	Proposed FY 24-25
Advertising	11	26	40	40	35
Fuel	111	92	118	118	119
Overtime	1,556	1,782	1,262	1,295	1,284
Rent	3,852	4,242	4,296	4,296	4,281
Security Services	2	2	2	2	2
Temporary Services	160	195	1,224	2,325	2,381
Travel and Registration	82	101	170	170	173
Utilities	437	448	384	384	413

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Proposed FY 24-25	(dollars in thousands)	Total Funding		Total Positions	
					Expenditure By Program	Budget FY 23-24	Proposed FY 24-25	Budget FY 23-24	Proposed FY 24-25
Revenue Summary					Strategic Area: General Government				
General Fund Countywide	1,873	2,082	2,254	2,561	Office of the Director	2,215	2,690	11	13
Proprietary Fees	659	659	686	686	Administrative Services	20,397	20,244	49	42
Recording Fee for Court Technology	4,519	3,087	3,300	3,300	Public Safety/Justice Systems	11,892	12,022	68	65
Traffic Violation Surcharge	720	605	500	500	Data Management and Integrations	21,596	21,051	69	68
IT Funding Model	68,328	79,137	84,491	90,218	Enterprise Resource Planning	18,768	20,070	52	52
Interagency Transfers	141,640	157,865	160,424	152,179	Radio Communications Services	9,464	0	53	0
Total Revenues	217,739	243,435	251,655	249,444	Service Management	19,508	20,891	131	131
Operating Expenditures Summary					Citizen and Neighborhood Services	9,141	9,700	60	61
Salary	99,884	104,599	110,547	107,822	Transportation and Customer Experience Solutions	9,706	9,761	57	56
Fringe Benefits	33,883	36,479	38,832	39,946	Network and Transport	22,833	23,597	56	57
Contractual Services	6,077	12,206	5,889	5,628	Geospatial Technologies	14,566	15,276	84	84
Other Operating	51,333	57,932	63,042	64,948	Regulatory and Utility Services	13,491	14,159	85	87
Charges for County Services	15,226	15,879	17,735	15,841	Enterprise Data Center	23,731	21,873	72	70
Grants to Outside Organizations	1	0	0	0	Enterprise Security	13,546	16,415	42	44
Capital	3,357	5,209	4,389	4,007	County Enterprise Systems	11,745	12,144	48	47
Total Operating Expenditures	209,761	232,304	240,434	238,192	Strategic Performance and Business Relationship Management	2,960	3,304	16	17
Non-Operating Expenditures Summary					Telecom Pass Thru Costs	14,875	14,995	0	0
Transfers	9,964	11,025	10,656	10,936	Total Operating Expenditures	240,434	238,192	953	894
Distribution of Funds In Trust	0	0	0	0					
Debt Service	830	106	565	316					
Depreciation, Amortizations and Depletion	0	0	0	0					
Reserve	0	0	0	0					
Total Non-Operating Expenditures	10,794	11,131	11,221	11,252					

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FUTURE	TOTAL
Revenue									
CIIP Program Bonds	11,577	0	0	0	0	0	0	0	11,577
Capital Asset Series 2020C Bonds	27,172	0	0	0	0	0	0	0	27,172
Capital Asset Series 2022A Bonds	9,234	0	0	0	0	0	0	0	9,234
Capital Asset Series 2023A Bonds	3,063	0	0	0	0	0	0	0	3,063
Future Financing	5,104	18,885	26,086	9,523	2,138	2,224	0	0	63,960
General Government Improvement Fund (GGIF)	1,000	0	0	0	0	0	0	0	1,000
ITD Service Fees	59,182	10,436	9,469	9,305	9,357	9,397	0	0	107,146
Total:	116,332	29,321	35,555	18,828	11,495	11,621	0	0	223,152
Expenditures									
Strategic Area: GG									
Chief Technology Office Projects	4,854	8,420	5,798	1,452	645	646	0	0	21,815
Computer and Systems Automation	1,913	385	404	423	442	511	0	0	4,078
Facility Improvements	4,360	3,522	0	0	0	0	0	0	7,882
Information Technology	6,234	9,092	2,849	2,968	2,138	2,224	0	0	25,505
Infrastructure Improvements	45,220	11,176	9,069	9,031	6,983	13,039	0	0	94,518
Telecommunications Equipment	6,862	1,082	903	1,026	1,026	1,346	0	0	12,245
Strategic Area: PS									
Computer and Systems Automation	17,765	18,093	17,439	3,812	0	0	0	0	57,109
Total:	87,208	51,770	36,462	18,712	11,234	17,766	0	0	223,152

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

CITRIX INFRASTRUCTURE - VIRTUAL DESKTOP AND THIN CLIENTS

PROGRAM #: 200000947

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
ITD Service Fees	2,219	300	365	350	402	442	0	0	4,078
TOTAL REVENUES:	2,219	300	365	350	402	442	0	0	4,078
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,913	385	404	423	442	511	0	0	4,078
TOTAL EXPENDITURES:	1,913	385	404	423	442	511	0	0	4,078

FY 2024-25 Proposed Budget and Multi-Year Capital Plan

CLOUD INFRASTRUCTURE

PROGRAM #: 200000942

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
ITD Service Fees	25,012	4,389	3,670	3,521	3,521	3,521	0	0	43,634
TOTAL REVENUES:	25,012	4,389	3,670	3,521	3,521	3,521	0	0	43,634
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	21,351	4,438	4,409	4,496	2,845	6,095	0	0	43,634
TOTAL EXPENDITURES:	21,351	4,438	4,409	4,496	2,845	6,095	0	0	43,634

COURT CASE MANAGEMENT SYSTEM (CCMS)

PROGRAM #: 200000954



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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	22,924	0	0	0	0	0	0	0	22,924
Capital Asset Series 2022A Bonds	3,911	0	0	0	0	0	0	0	3,911
Future Financing	250	7,773	17,439	3,812	0	0	0	0	29,274
General Government Improvement Fund (GGIF)	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	28,085	7,773	17,439	3,812	0	0	0	0	57,109
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Project Administration	7,478	7,112	4,775	0	0	0	0	0	19,365
Technology Hardware/Software	10,287	10,981	12,664	3,812	0	0	0	0	37,744
TOTAL EXPENDITURES:	17,765	18,093	17,439	3,812	0	0	0	0	57,109

Estimated Annual Operating Impact will begin in FY 2025-26 in the amount of \$2,040,000 and includes 5 FTE(s)

FY 2024-25 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	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	0	2,692	2,849	2,968	2,138	2,224	0	0	12,871
TOTAL REVENUES:	12,634	2,692	2,849	2,968	2,138	2,224	0	0	25,505
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Planning and Design	1,468	918	951	985	1,020	1,060	0	0	6,402
Project Administration	195	205	205	205	205	205	0	0	1,220
Technology Hardware/Software	4,571	7,969	1,693	1,778	913	959	0	0	17,883
TOTAL EXPENDITURES:	6,234	9,092	2,849	2,968	2,138	2,224	0	0	25,505

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	3,695	0	0	0	0	0	0	0	3,695
ITD Service Fees	24,811	4,726	4,413	4,413	4,413	4,413	0	0	47,189
TOTAL REVENUES:	28,506	4,726	4,413	4,413	4,413	4,413	0	0	50,884
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,516	1,600	0	0	0	0	0	0	3,116
Technology Hardware/Software	22,353	5,138	4,660	4,535	4,138	6,944	0	0	47,768
TOTAL EXPENDITURES:	23,869	6,738	4,660	4,535	4,138	6,944	0	0	50,884

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ENTERPRISE ASSET MANAGEMENT SYSTEM - CLOUD TRANSFER

PROGRAM #: 200003138

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 District Located: 10
 Unincorporated Miami-Dade County District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	1,514	1,272	0	0	0	0	0	0	2,786
TOTAL REVENUES:	1,514	1,272	0	0	0	0	0	0	2,786
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	1,514	1,272	0	0	0	0	0	0	2,786
TOTAL EXPENDITURES:	1,514	1,272	0	0	0	0	0	0	2,786

INFRASTRUCTURE IMPROVEMENTS – ITD FACILITY

PROGRAM #: 200003015



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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
CIIP Program Bonds	7,882	0	0	0	0	0	0	0	7,882
TOTAL REVENUES:	7,882	0	0	0	0	0	0	0	7,882
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Construction	1,000	2,125	0	0	0	0	0	0	3,125
Furniture Fixtures and Equipment	1,106	817	0	0	0	0	0	0	1,923
Permitting	74	0	0	0	0	0	0	0	74
Planning and Design	575	15	0	0	0	0	0	0	590
Project Administration	49	48	0	0	0	0	0	0	97
Project Contingency	76	227	0	0	0	0	0	0	303
Technology Hardware/Software	1,480	290	0	0	0	0	0	0	1,770
TOTAL EXPENDITURES:	4,360	3,522	0	0	0	0	0	0	7,882

FY 2024-25 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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	711	2,252	2,259	1,048	0	0	0	0	6,270
TOTAL REVENUES:	711	2,252	2,259	1,048	0	0	0	0	6,270
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	711	2,252	2,259	537	255	256	0	0	6,270
TOTAL EXPENDITURES:	711	2,252	2,259	537	255	256	0	0	6,270

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	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Future Financing	2,629	4,896	3,539	1,695	0	0	0	0	12,759
TOTAL REVENUES:	2,629	4,896	3,539	1,695	0	0	0	0	12,759
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	2,629	4,896	3,539	915	390	390	0	0	12,759
TOTAL EXPENDITURES:	2,629	4,896	3,539	915	390	390	0	0	12,759

Estimated Annual Operating Impact will begin in FY 2026-27 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
 Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
ITD Service Fees	7,140	1,021	1,021	1,021	1,021	1,021	0	0	12,245
TOTAL REVENUES:	7,140	1,021	1,021	1,021	1,021	1,021	0	0	12,245
EXPENDITURE SCHEDULE:	PRIOR	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	FUTURE	TOTAL
Technology Hardware/Software	6,862	1,082	903	1,026	1,026	1,346	0	0	12,245
TOTAL EXPENDITURES:	6,862	1,082	903	1,026	1,026	1,346	0	0	12,245