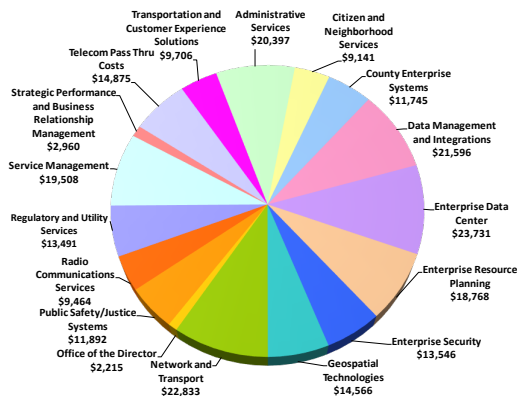# Information Technology

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

As part of the General Government strategic area, the Department provides IT services that enable and support the operations of County departments, external governmental agencies and residents alike. As a custodian of data and innovation, the Department strives to make information and services easily accessible to residents and visitors of Miami-Dade County. As technology has evolved, a central priority has been the development and management of a reliable and secure IT infrastructure, including network, radio, telephony, hardware and software platforms that support Countywide applications and services. ITD partners with County executives, departments and industry providers to implement and maintain modern solutions that enable efficient operations and delivery of County services. Further, ITD collaborates and coordinates the Information Technology Leadership Council (ITLC) to set IT priorities, establish policies and promote innovative practices that cut across departments within the County. The Department establishes business process improvements and Countywide training to promote IT standards, security mandates and project management concepts in line with industry best practices. The Department can deliver this level of support by leveraging technology, providing innovation and continuity of operations.
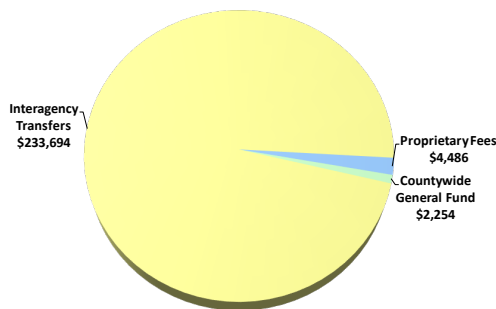
The Department's key stakeholders include all County departments, Miami-Dade County municipal governments, local, state and federal agencies, elected officials, Miami-Dade County residents and businesses, and visitors to the County's website worldwide.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

Administrative Services $20,397
Citizen and Neighborhood Services $9,141
County Enterprise Systems $11,745
Data Management and Integrations $21,596
Enterprise Data Center $23,731
Enterprise Resource Planning $18,768
Enterprise Security $13,546
Geospatial Technologies $14,566
Network and Transport $22,833
Office of the Director $2,215
Public Safety/Justice Systems $11,892
Radio Communications Services $9,464
Regulatory and Utility Services $13,491
Service Management $19,508
Strategic Performance and Business Relationship Management $2,960
Telecom Pass Thru Costs $14,875
Transportation and Customer Experience Solutions $9,706

Revenues by Source
(dollars in thousands)

Interagency Transfers $233,694
Proprietary Fees $4,486
Countywide General Fund $2,254

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR
Oversees the provision of IT resources, services, communications and trainings, and performs Chief Information Officer (CIO) functions

FY 22-23	FY 23-24
9	11

ADMINISTRATIVE SERVICES
Provides financial, budgetary, human resources, procurement, vendor management and administrative support to IT operations

FY 22-23	FY 23-24
44	49

ENTERPRISE DATA CENTER
Provides 24 X 7 operation and support for the hardware and system software that run the County's mainframe and distributed systems environments; provides enterprise scheduling storage, backup, printing, emergency preparedness and mainframe disaster recovery services

FY 22-23	FY 23-24
72	72

NETWORK AND TRANSPORT
Delivers engineering, enterprise maintenance, installations, support for telephone systems, and wide and local area network support

FY 22-23	FY 23-24
56	56

RADIO COMMUNICATION SERVICES
Provides local and regional public safety-first responders and County departments with efficient, reliable and secure radio communications services and solutions

FY 22-23	FY 23-24
53	53

GEOSPATIAL TECHNOLOGIES
Enables location intelligence, spatial analysis and data science, mapping, imagery, real-time and temporal visualizations and analytics, and provides data maintenance services

FY 22-23	FY 23-24
83	84

PUBLIC SAFETY/JUSTICE SYSTEMS
Provides multi-platform automated application systems for the support of public safety applications for the Clerk of Courts, Police, Corrections and Rehabilitation and other criminal justice partners

FY 22-23	FY 23-24
72	68

ENTERPRISE RESOURCE PLANNING
Delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems

FY 22-23	FY 23-24
53	52

ENTERPRISE SECURITY
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

FY 22-23	FY 23-24
44	42

REGULATORY AND UTILITY SERVICES
Develops IT multi-platform capabilities for the Water and Sewer and RER portfolios, providing for continuous business improvement

FY 22-23	FY 23-24
82	85

DATA MANAGEMENT AND INTEGRATION
Delivers services for enterprise hosting and integrations, analytics and data modeling, and database and development support

FY 22-23	FY 23-24
72	69

TRANSPORTATION AND CUSTOMER EXPERIENCE SOLUTIONS
Provides innovation, mobility capabilities, 311 Answer Center and multi-platform departmental automated systems for Seaport, Communications and Customer Experience and Transit business needs

FY 22-23	FY 23-24
57	57

CITIZEN AND NEIGHBORHOOD SERVICES
Provides multi-platform Countywide and departmental automated systems for administrative, legislative, parks, Property Appraiser, library, solid waste, public housing and community action needs

FY 22-23	FY 23-24
61	60

SERVICE MANAGEMENT
Provides centralized services and support to County departments through the IT Service Desk, telephone services, computer peripherals, desktop and server virtualization and service management; maintains internal incident, work order and billing systems

FY 22-23	FY 23-24
127	131

COUNTY ENTERPRISE SYSTEMS
Provides Countywide technology systems and services including asset management, data management, eCommerce, code enforcement, credit and collections, enterprise cashiering and tax collection

FY 22-23	FY 23-24
47	48

STRATEGIC PERFORMANCE AND BUSINESS RELATIONSHIP MANAGEMENT
Provides strategic project and relationship management to all County departments while providing continuous business enhancements

FY 22-23	FY 23-24
18	16

The FY 2023-24 total number of full-time equivalents is 960.5

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 2023-24 Adopted Budget includes the transfer of one position from the Enterprise Resource Planning Division and one position from the Strategic Performance and Business Relationship Management Division to better align services to meet customer needs

- During FY 2023-24, the Department will continue to manage various programs for which it receives General Fund reimbursement: the FIU Apprenticeship Program ($350,000), the eMerge County sponsorship program ($400,000), the Innovation Academy program ($120,000) and the MDC Workforce Training program ($1 million)

- In FY 2023-24, the IT Communications and Training section will be added to the Office of the Director as part of the continuous support of the Mayor's and BCC initiatives

DIVISION: ADMINISTRATIVE SERVICES

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

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

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of one position from the Public Safety/Justice System Division, one position from the Enterprise Security Division, one position from the Regulatory and Utilities Services Division, one position from the Data Management and Integration Services Division and one position from the Strategic Performance and Business Relationship Management Division

DIVISION: PUBLIC SAFETY/JUSTICE SYSTEMS

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

- Supports the Miami-Dade Police Department (MDPD) 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 Courts and supporting criminal justice agencies

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of one position to the Administrative Services Division, one position to the Regulatory and Utilities Services Division, one position to the Data Management & Integrations Services Division and one position to the County Enterprise Systems Division to better align services to meet customer needs

- During FY 2023-24, the implementation of a new Police Workforce system is planned, to address MDPD's needs in several key functional areas including officer profiling, performance assessments, policing activity, internal affairs activity, use of force incidents and officer training; the solution will support enhanced timely decision-making, incident management, officer productivity, safety and training, and will improve MDPD's efficiency and effectiveness; this system will replace the current Administrative Investigations Management system from On Target Performance Systems

- During the first quarter of FY 2023-24, the kick-off for the implementation of a Law Enforcement Records Management System (LRMS) for MDPD is expected to take place

- During FY 2023-24, the implementation of a new e-Parking, Marine Crash and Marine Citation system by Lexis Nexis will be carried out, replacing paper-based processes for MDPD

- During FY 2023-24, the Mugshot and Rapid ID infrastructure and web-based application will be upgraded to replace end-of-life servers and technology over 10 years old

- During FY 2023-24, the Traffic Modernization and Parking Modernization projects are planned to begin with the goal of replacing the current mainframe-based Traffic Information System and Parking Violation System

DIVISION: DATA MANAGEMENT AND INTEGRATIONS

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

- 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 2023-24 Adopted Budget includes the transfer of one position from the Office of Management and Budget to better align services to meet customer needs**

- The FY 2023-24 Adopted Budget includes the transfer of one position from the Public Safety/Justice System Division, as well as the transfer of one position to the Administrative Services Division, one position to the Enterprise Security Division and three positions to the Regulatory & Utilities Services Division to better align services to meet customer needs

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

- During FY 2023-24, the Department will continue to work to transition the organization to a proactive approach based on agile principles through collaborative effort and cross-functional teams and will continue to provide workshops, training and coaching as the organization adopts agile practices to improve overall effectiveness by implementing changes iteratively in small increments

DIVISION: ENTERPRISE RESOURCE PLANNING

The Enterprise Resource Planning Division delivers enterprise program services for Enterprise Resource Planning (ERP) and core legacy systems including human resource and financial systems

- Continues to lead the County's Enterprise Resource Planning (ERP) implementation, stabilization, and enhancements
- Provides program services for all INFORMS applications, such as financials and procurement, human resources and payroll, budgeting applications and scorecard, and reporting and business intelligence
- Provides program services for Water and Sewer and Aviation ERP applications
- Supports INFORMS production applications for finance and procurement
- Supports legacy financial and procurement systems for reporting purposes (FAMIS, ADPICS and FEMA)
- Supports legacy human resource and payroll systems for late changes and reporting

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of one position to Office of the Director to better align services to meet customer needs

DIVISION: RADIO COMMUNICATIONS SERVICES

The Radio Communications Services Division provides local and regional public safety first responders and County departments with efficient, reliable and secure radio communications services and solutions.

- Develops strategic direction of the County's 700/800 MHz radio communication systems
- Provides 24 X 7 support of the radio communications infrastructure including the County's microwave network across 10 fixed tower sites and several remote tower vehicles
- Provides installation and repair of radio communications equipment and lighting packages for County vehicles
- Provides handheld radio inventory control and equipment support and repair services
- Coordinates interoperability plans in the Southeast Florida region
- Coordinates radio logistics support including configurations of communications talk groups
- Provides radio engineering and design services including building radio coverage audits
- Implements and supports 911 telecommunications and 911 Computer Aided Dispatch systems

Strategic Objectives - Measures								
• GG3-4: Effectively utilize and maintain facilities and assets								
Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Percentage Of Vehicle Installations Completed On Time	EF	↑	100%	100%	100%	100%	100%

Strategic Objectives - Measures							
• GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents							
Objectives	**Measures**			**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 22-23**	**FY 23-24**
				Actual	**Actual**	**Budget**	**Projection**	**Target**
Ensure availability of critical systems	Unit Cost Per Portable Radio Repair*	EF	↓	$158	$160	$160	$160	$160

*Budget and Target values represent industry provider cost

DIVISION COMMENTS

- During FY 2023-24, the Division will continue to work on many projects for both radio communications and 911/CAD operations including a radio system upgrade, replacement of radios for MDPD, a 911 telephony upgrade with recording for Text to 911, a CAD upgrade for MDPD and a replacement CAD for MDFR

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

Strategic Objectives - Measures							
• GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services							
Objectives	**Measures**			**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 22-23**	**FY 23-24**
				Actual	**Actual**	**Budget**	**Projection**	**Target**
Efficiently respond to equipment repair requests	IT Service Center Call Abandon Rate (%)*	OP	↓	7%	5.4%	5%	7%	5%
Improve Customer Service	IT Service Center First Contact Resolution Rate (FCR %)**	OP	↑	63%	57%	80%	60%	80%

*The FY 2022-23 Projection is slightly higher than the FY 2022-23 Budget due to the Service Desk's increase in call volume and call handle times related to the INFORMS implementation and Multi-Factor Authentication (MFA)
**The FY 2022-23 Projection is lower than the FY 2022-23 Budget due to the Service Desk staff's limited ability to resolve non-access related INFORMS incidents and to access specific departmental applications

DIVISION COMMENTS

- **During FY 2022-23, two overage positions were added to facilitate the changing business needs for the Tax Collector support model ($167,000)**

- The FY 2023-24 Adopted Budget includes the transfer of two positions from the Enterprise Security Division as part of a departmental reorganization to realign services to meet customer needs

- During FY 2023-24, the Division will continue to modernize its IT Service Desk by maturing its Chatbot services, Configuration Management Data Base (CMDB), and exploring Artificial Intelligence (AI) services to provide additional self-service opportunities for County employees; in addition, the Division will continue to enhance its Client Services remote support services and virtualized environment to continuously align with the needs of County employees working in a post COVID-19 hybrid work environment

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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

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DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of one position to the Geospatial Technologies Division as part of a departmental reorganization to realign services to meet customer needs

- During FY 2023-24, the Division will continue to focus on delivering applications, systems, and support that empowers ITD's customer departments with the tools needed to service the citizens of Miami-Dade; this includes the continued expansion of the technology that supports the Miami-Dade County social services portfolio

- During FY 2023-24, the Division will augment the technology services available within the Community Action and Human Services Department in support of its single point of entry for services

- During FY 2023-24, the Division will work with the Department of Solid Waste Management to continue to streamline and automate the Waste Collection System functions into integrated components, starting with the customer accounts and billing function which includes account maintenance, billing and invoicing, payment application, lien process, legal functions, customer care module, and dashboard reporting

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DIVISION: TRANSPORTATION AND CUSTOMER EXPERIENCE SOLUTIONS

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

- Provides innovative technology solutions, integrating intelligent service and mobile technologies in support of transportation and mobility initiatives
- Provides transportation data visualization platform for data sharing and analytics, facilitating transportation performance and predictions
- Provides innovative technology solutions for the Seaport Department and dashboards for cruise, crane and cargo business units
- Provides customer experience support and administers the County's web and employee portal and software systems
- Delivers Countywide support services for the 311 Answer Center and supports and maintains applications for CCED

Strategic Objectives - Measures							
• GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services							
Objectives	**Measures**			**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 22-23**	**FY 23-24**
				Actual	**Actual**	**Budget**	**Projection**	**Target**
Ensure availability of critical systems	Miami Dade County Portal Availability	OC	↑	99.0%	99.9%	100%	99.9%	99.9%

DIVISION COMMENTS

During FY 2023-24, the Division will continue to work on digitizing and modernizing transportation applications, integrating processes with other County departments and facilitating online and mobile technology for citizens

DIVISION: NETWORK AND TRANSPORT

The Network and Transport Division is responsible for supporting and maintaining the Miami-Dade County Enterprise LAN, WAN and fiber optic infrastructure; the Division also provides support of computer hardware, software and telephony.

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

Strategic Objectives - Measures							
• GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services							
Objectives	**Measures**			**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 22-23**	**FY 23-24**
				Actual	**Actual**	**Budget**	**Projection**	**Target**
Efficiently respond to equipment repair requests	Percentage Of Telephone Equipment Repairs Completed Within 48 Hours	EF	↑	92%	90%	93%	93%	95%

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
- Makes geospatial data accessible
- Configures, develops, and deploys geospatial solutions
- Integrates geospatial functionality with existing County systems
- Implements an optimum geospatial governance model
- Trains, educates, and advises County staff on the latest GIS-related technologies

Strategic Objectives - Measures

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Effectively track Geographic Information System (GIS) activity	Number Of Layers Maintained In The County's Central Repository (Vector / Imagery)*	OP	↔	1,605	1,741	1,750	1,845	1,860

* The FY 2022-23 Projection is higher than anticipated due to increased departmental requests for applications (internal and external) related to operational and informational support; in addition, public-facing requests have significantly grown due to the increase in the number of applications and layers (internally and externally)

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of one position from the Citizen and Neighborhood Services Division to better align services to meet customer needs

DIVISION: REGULATORY AND UTILITY SERVICES

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

- Provides IT innovation and develops IT multi-platform capabilities, 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 Regulatory and Economic Resources 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 2023-24 Adopted Budget includes the transfer of one position from the Public Safety/Justice System Division and three positions from the Data Management and Integration Services Division; as well as the transfer of one position to the Administrative Services Division to better align services to meet customer needs

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 runs 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 Office of Emergency Management

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

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Ensure availability of critical systems	Production Systems Availability	OC	↑	99%	99%	100%	99%	99%

DIVISION COMMENTS

• **The FY 2023-24 Adopted Budget includes a FY 2022-23 overage position and the transfer of one position to the Enterprise Security Division to better align services to meet customer needs**

DIVISION: ENTERPRISE SECURITY
The Enterprise Security Division develops and implements data security policies, manages enterprise security risk and manages the County's data security infrastructure, remote access, directory services and mobile messaging.   • Reduces risk exposure present in the County's computer infrastructure by establishing mitigation programs including cybersecurity awareness, forensic investigation, monitoring, audit compliance, 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

Strategic Objectives - Measures								
• GG3-2: Ensure security of systems and data								
Objectives	**Measures**			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	**Actual**	**Budget**	**Projection**	**Target**
Ensure security of credit card information	Purchasing Card Industry (PCI) Quarterly Compliance	OC	↑	100%	100%	100%	100%	100%
Improve e-mail information security	Average Of All Threats Identified (advanced threats, viruses, impersonation, SPAM) - Monthly (in thousands)*	OP	↑	213	285	250	300	300

*The County continues to see ongoing cyber security threats in line with the increase in malicious activity targeting all State, Local, Tribal and Territorial (SLTT) entities and critical infrastructure sectors; the FY 2022-23 Projection and FY 2023-24 Target account for this increased activity

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of one position 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 Administrative Services Division, two positions to the Service Management Division and the elimination of one overage position to better align services and meet customer needs

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; the new application will transition the legacy COBOL SEFA system to a modern SaaS application and allow the management of front and backend operations in one enterprise system
- Supports the Credit and Collections system for the services provided to various departments
- Supports the e-commerce application, which supports custom applications for all County departments that process online payments; this includes the enterprise Inovah cashiering system
- Supports the Tax Collector's business systems that are internal and external to the department

Strategic Objectives - Measures								
• GG3-1: Deploy effective and reliable technology solutions that support Miami-Dade County services								
Objectives	**Measures**			**FY 20-21**	**FY 21-22**	**FY 22-23**	**FY 22-23**	**FY 23-24**
				Actual	**Actual**	**Budget**	**Projection**	**Target**
Effectively track Electronic Document Management System (EDMS) activity	Assets Tracked In The County's Asset Management System - EAMS (in thousands)	IN	↔	1,229	1,285	1,357	1,345	1,429
	Documents Managed In The County's Document System - ECM (in millions)	IN	↔	137	144	150	150	155
	System Users - EAMS*	IN	↔	7,596	8,226	8,200	8,600	8,840

*The FY 2022-23 Projection is higher than budgeted due to an increase in system implementations leading to an increase in users

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of one position from the Public Safety/Justice System Division to better align services and meet customer needs

- During FY 2023-24, the Division will continue to collaborate with the Office of Management and Budget (OMB) in implementing a new module for Capital Infrastructure Improvement Program (CIIP) Equipment Ranking for buildings; this implementation will allow County departments to forecast costs and provide more efficient preventive maintenance

- During FY 2023-24, the Division will be implementing a replacement to the current mainframe application that supports the Code Compliance financials; the new SaaS application will support all the financials for all departments using the Code Compliance services

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 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

DIVISION COMMENTS

- The FY 2023-24 Adopted Budget includes the transfer of one position to the Office of the Director and one position to the Administrative Services Division to better align services to meet departmental needs

CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS

The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the upgrade of the current Computer Aided Dispatch (CAD) system due to system age and unsupported hardware and software; the implementation was completed in FY 2022-23; however, the final acceptance payment will materialize during the first quarter of FY 2023-24; the capital program is funded with Capital Asset Acquisition ($4.689 million) and Future Financing ($136,000) bond proceeds (total program cost $4.825 million; $222,000 in FY 2023-24; capital program #2000000424)

The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continued implementation of the Court Case Management System (formerly known as CJIS), which will deliver an enhanced integrated information solution for the Eleventh Judicial Circuit Court of Florida and will benefit several agencies such as the Miami-Dade Clerk of the Courts, the Administrative Office of the Courts for the 11th Judicial Circuit, the Miami-Dade Corrections and Rehabilitation Department, the Miami-Dade State Attorney and Public Defender Offices, and the Miami-Dade County Juvenile Services Department with improved data sharing abilities, enhancing the public's access to the court system as well as reducing redundancy by stream lining operations; the capital program is funded with Capital Asset Acquisition ($26.835 million) and Future Financing ($29.274 million) bond proceeds and General Government Improvement Funds (GGIF) ($1 million) (total program cost $57.109 million; $15.864 million in FY 2023-24; capital program #2000000954)

The FY 2023-24 Adopted 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 Acquisition ($12.634 million) and Future Financing ($13.884 million) bond proceeds (total program cost $26.518 million; $2.637 million in FY 2023-24; capital program #2000001427)

- The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the 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; $1.514 million in FY 2023-24; capital program #2000003138)

The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the continued replacement of the fiber optic infrastructure at the South Dade Government Center which will enhance connectivity for the Miami-Dade Cutler Ridge Police Station, the Internal Services Department fleet and fuel shops, the Miami-Dade Fire Rescue station and Water and Sewer's South Dade locations; the capital program also includes the installation of fiber optic infrastructure along the NW 58th Street corridor to provide for technology refresh and additional bandwidth/expansion for next generation applications to Miami-Dade County facilities, such as the Internal Services Department fuel islands, Solid Waste Management's Mosquito Control complex, the Miami-Dade Police Department's Training Bureau complex and the Miami-Dade Corrections and Rehabilitation Metro West complex; the capital program is funded with Capital Asset Acquisition ($2.7 million) bond proceeds (total program cost $2.7 million; $200,000 in FY 2023-24; capital program #2000002174)

The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the 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 collection, 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 $5.693 million, $791,000 in FY 2023-24; capital program # 2000003156)

The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the 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/Re-instatement; the system includes interfaces to several internal County and external partner systems; the capital program is funded with Future Financing bond proceeds (total program cost $20.323 million; $2.948 million in FY 2023-24; capital program #2000003155)

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

- The FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes several departmental infrastructure replacement projects to address required network improvements that assure network stability and redundancy, to include the deployment of virtual desktops and thin clients, network edge switches and Voice over Internet Protocol countywide, as well as cloud infrastructure support that includes the purchase of servers, storage and back-up (total program cost $98.65 million; $7.499 million in FY 2023-24; capital program #2000000947, #2000000942, #2000000946 and #2000000945)

- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the purchase of ten vehicles ($815,000) 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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	15	11	40	40	40
Fuel	76	111	117	79	118
Overtime	1,455	1,556	1,255	1,315	1,254
Rent	4,747	3,852	4,478	4,478	4,296
Security Services	2	2	2	2	2
Temporary Services	154	160	200	200	1,224
Travel and Registration	15	82	92	92	170
Utilities	654	437	421	421	384

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted FY 23-24
Revenue Summary				
General Fund Countywide	1,712	1,873	2,082	2,254
Carryover	1,240	0	0	0
Proprietary Fees	659	659	458	686
Recording Fee for Court Technology	5,009	4,519	3,300	3,300
Traffic Violation Surcharge	399	720	500	500
IT Funding Model	63,010	68,328	79,159	84,491
Interagency Transfers	153,620	141,640	151,502	160,424
Total Revenues	225,649	217,739	237,001	251,655
Operating Expenditures Summary				
Salary	95,845	99,884	102,793	110,547
Fringe Benefits	31,955	33,883	36,539	38,832
Contractual Services	4,403	6,077	5,845	5,889
Other Operating	59,316	51,333	56,859	63,042
Charges for County Services	16,000	15,226	19,700	17,735
Grants to Outside Organizations	0	1	0	0
Capital	3,925	3,357	4,295	4,389
Total Operating Expenditures	211,444	209,761	226,031	240,434
Non-Operating Expenditures Summary				
Transfers	9,165	9,964	10,470	10,656
Distribution of Funds In Trust	0	0	0	0
Debt Service	1,033	830	500	565
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	10,198	10,794	10,970	11,221

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: General Government				
Office of the Director	1,830	2,215	9	11
Administrative Services	19,405	20,397	44	49
Public Safety/Justice Systems	11,576	11,892	72	68
Data Management and Integrations	21,716	21,596	72	69
Enterprise Resource Planning	17,966	18,768	53	52
Radio Communications Services	9,065	9,464	53	53
Service Management	18,469	19,508	127	131
Citizen and Neighborhood Services	8,490	9,141	61	60
Transportation and Customer Experience Solutions	8,902	9,706	57	57
Network and Transport	21,877	22,833	56	56
Geospatial Technologies	12,925	14,566	83	84
Regulatory and Utility Services	11,609	13,491	82	85
Enterprise Data Center	22,071	23,731	72	72
Enterprise Security	12,513	13,546	44	42
County Enterprise Systems	10,882	11,745	47	48
Strategic Performance and Business Relationship Management	2,962	2,960	18	16
Telecom Pass Thru Costs	13,773	14,875	0	0
Total Operating Expenditures	226,031	240,434	950	953

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
Revenue									
CIIP Program Bonds	770	0	0	0	0	0	0	0	770
CIIP Program Financing	0	800	2,125	0	0	0	0	0	2,925
Capital Asset Series 2020C Bonds	31,861	0	0	0	0	0	0	0	31,861
Capital Asset Series 2022A Bonds	11,734	0	0	0	0	0	0	0	11,734
Capital Asset Series 2023A Bonds	3,263	0	0	0	0	0	0	0	3,263
Future Financing	0	8,026	30,923	25,886	4,662	2,599	0	0	72,096
General Government Improvement Fund (GGIF)	1,000	0	0	0	0	0	0	0	1,000
ITD Service Fees	57,159	10,656	9,932	9,948	9,965	9,980	0	0	107,640
Total:	105,787	19,482	42,980	35,834	14,627	12,579	0	0	231,289
Expenditures									
Strategic Area: NI									
Infrastructure Improvements	2,500	200	0	0	0	0	0	0	2,700
Strategic Area: GG									
Chief Technology Office Projects	0	5,253	13,475	9,152	461	461	0	0	28,802
Computer and Systems Automation	1,535	366	386	404	424	539	0	0	3,654
Information Technology	12,634	2,637	3,292	2,849	2,968	2,138	0	0	26,518
Infrastructure Improvements	40,078	6,126	11,184	8,834	8,131	9,412	0	0	83,765
Telecommunications Equipment	5,486	1,007	1,238	1,100	1,100	1,300	0	0	11,231
Strategic Area: PS									
Computer and Systems Automation	16,477	16,086	14,253	13,885	1,233	0	0	0	61,934
Infrastructure Improvements	7,337	1,139	1,135	1,000	1,064	1,010	0	0	12,685
Total:	86,047	32,814	44,963	37,224	15,381	14,860	0	0	231,289

FUNDED CAPITAL PROGRAMS

(dollars in thousands)

800 MHZ PUBLIC SAFETY RADIO SITES - DEPLOYMENT   **PROGRAM #:**   **1687880**

DESCRIPTION: Acquire and deploy radio infrastructure equipment, shelter and tower for radio sites that will be connected to the Miami-Dade County 800 MHz Harris P25 radio system for improved public safety radio coverage

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
ITD Service Fees	7,671	1,014	1,000	1,000	1,000	1,000	0	0	12,685
TOTAL REVENUES:	**7,671**	**1,014**	**1,000**	**1,000**	**1,000**	**1,000**	**0**	**0**	**12,685**
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	7,337	1,139	1,135	1,000	1,064	1,010	0	0	12,685
TOTAL EXPENDITURES:	**7,337**	**1,139**	**1,135**	**1,000**	**1,064**	**1,010**	**0**	**0**	**12,685**

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

DESCRIPTION: Deploy desktop and application virtualization infrastructure Countywide

LOCATION: Various Sites District Located: Countywide

Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
ITD Service Fees	1,987	302	317	333	350	365	0	0	3,654
TOTAL REVENUES:	**1,987**	**302**	**317**	**333**	**350**	**365**	**0**	**0**	**3,654**
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	1,535	366	386	404	424	539	0	0	3,654
TOTAL EXPENDITURES:	**1,535**	**366**	**386**	**404**	**424**	**539**	**0**	**0**	**3,654**

CLOUD INFRASTRUCTURE PROGRAM #: **2000000942**

DESCRIPTION: Purchase servers, storage and backup infrastructure as needed

LOCATION: 5680 SW 87 Ave District Located: 10

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
ITD Service Fees	21,250	3,638	3,181	3,181	3,181	3,181	0	0	37,612
TOTAL REVENUES:	**21,250**	**3,638**	**3,181**	**3,181**	**3,181**	**3,181**	**0**	**0**	**37,612**
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	19,184	1,552	4,446	4,174	3,596	4,660	0	0	37,612
TOTAL EXPENDITURES:	**19,184**	**1,552**	**4,446**	**4,174**	**3,596**	**4,660**	**0**	**0**	**37,612**

COMPUTER-AIDED DISPATCH (CAD) - UPDATE PROGRAM #: **2000000424**

DESCRIPTION: Update existing computer aided dispatch system for both the Miami-Dade Police Department and Miami-Dade Fire Rescue

LOCATION: Various Sites District Located: Countywide

Various Sites District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	4,689	0	0	0	0	0	0	0	4,689
Future Financing	0	136	0	0	0	0	0	0	136
TOTAL REVENUES:	**4,689**	**136**	**0**	**0**	**0**	**0**	**0**	**0**	**4,825**
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	554	0	0	0	0	0	0	0	554
Project Administration	443	0	0	0	0	0	0	0	443
Technology Hardware/Software	3,606	222	0	0	0	0	0	0	3,828
TOTAL EXPENDITURES:	**4,603**	**222**	**0**	**0**	**0**	**0**	**0**	**0**	**4,825**

COURT CASE MANAGEMENT SYSTEM (CCMS)

PROGRAM #: 2000000954

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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	22,924	0	0	0	0	0	0	0	22,924
Capital Asset Series 2022A Bonds	3,911	0	0	0	0	0	0	0	3,911
Future Financing	0	0	14,156	13,885	1,233	0	0	0	29,274
General Government Improvement Fund (GGIF)	1,000	0	0	0	0	0	0	0	1,000
TOTAL REVENUES:	**27,835**	**0**	**14,156**	**13,885**	**1,233**	**0**	**0**	**0**	**57,109**
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Project Administration	2,975	7,812	7,112	4,130	0	0	0	0	22,029
Technology Hardware/Software	8,899	8,052	7,141	9,755	1,233	0	0	0	35,080
TOTAL EXPENDITURES:	**11,874**	**15,864**	**14,253**	**13,885**	**1,233**	**0**	**0**	**0**	**57,109**

CYBERSECURITY STRATEGIC EVOLUTION PLAN

PROGRAM #: 2000001427

DESCRIPTION: Deploy a security program that continuously adapts to evolving threats and new opportunities while reducing risk to the information assets of Miami-Dade County

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	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	2,637	3,292	2,849	2,968	2,138	0	0	13,884
TOTAL REVENUES:	**12,634**	**2,637**	**3,292**	**2,849**	**2,968**	**2,138**	**0**	**0**	**26,518**
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Planning and Design	1,081	896	918	951	985	1,020	0	0	5,851
Project Administration	195	205	205	205	205	205	0	0	1,220
Technology Hardware/Software	11,358	1,536	2,169	1,693	1,778	913	0	0	19,447
TOTAL EXPENDITURES:	**12,634**	**2,637**	**3,292**	**2,849**	**2,968**	**2,138**	**0**	**0**	**26,518**

EDGE NETWORK   **PROGRAM #:** **2000000946**

DESCRIPTION: Deploy new network edge switches countywide

LOCATION: 5680 SW 87 Ave   District Located: 10

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	770	0	0	0	0	0	0	0	770
CIIP Program Financing	0	800	2,125	0	0	0	0	0	2,925
ITD Service Fees	20,125	4,681	4,413	4,413	4,413	4,413	0	0	42,458
TOTAL REVENUES:	**20,895**	**5,481**	**6,538**	**4,413**	**4,413**	**4,413**	**0**	**0**	**46,153**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Construction	575	400	525	0	0	0	0	0	1,500
Technology Hardware/Software	20,319	4,174	6,213	4,660	4,535	4,752	0	0	44,653
TOTAL EXPENDITURES:	**20,894**	**4,574**	**6,738**	**4,660**	**4,535**	**4,752**	**0**	**0**	**46,153**

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   District Located: 10

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Future Financing	0	1,514	1,272	0	0	0	0	0	2,786
TOTAL REVENUES:	**0**	**1,514**	**1,272**	**0**	**0**	**0**	**0**	**0**	**2,786**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	1,514	1,272	0	0	0	0	0	2,786
TOTAL EXPENDITURES:	**0**	**1,514**	**1,272**	**0**	**0**	**0**	**0**	**0**	**2,786**

FIBER OPTIC - INFRASTRUCTURE EXPANSION   PROGRAM #: **2000002174**

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

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2022A Bonds	2,500	0	0	0	0	0	0	0	2,500
Capital Asset Series 2023A Bonds	200	0	0	0	0	0	0	0	200
TOTAL REVENUES:	**2,700**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700**
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Construction	2,150	0	0	0	0	0	0	0	2,150
Planning and Design	150	50	0	0	0	0	0	0	200
Technology Hardware/Software	200	150	0	0	0	0	0	0	350
TOTAL EXPENDITURES:	**2,500**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**2,700**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Future Financing	0	791	2,615	1,961	163	163	0	0	5,693
TOTAL REVENUES:	**0**	**791**	**2,615**	**1,961**	**163**	**163**	**0**	**0**	**5,693**
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	0	791	2,615	1,961	163	163	0	0	5,693
TOTAL EXPENDITURES:	**0**	**791**	**2,615**	**1,961**	**163**	**163**	**0**	**0**	**5,693**

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	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Future Financing	0	2,948	9,588	7,191	298	298	0	0	20,323
TOTAL REVENUES:	**0**	**2,948**	**9,588**	**7,191**	**298**	**298**	**0**	**0**	**20,323**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Technology Hardware/Software	0	2,948	9,588	7,191	298	298	0	0	20,323
TOTAL EXPENDITURES:	**0**	**2,948**	**9,588**	**7,191**	**298**	**298**	**0**	**0**	**20,323**

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

DESCRIPTION: Deploy Voice over Internet Protocol countywide

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

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
ITD Service Fees	6,126	1,021	1,021	1,021	1,021	1,021	0	0	11,231
TOTAL REVENUES:	**6,126**	**1,021**	**1,021**	**1,021**	**1,021**	**1,021**	**0**	**0**	**11,231**
EXPENDITURE SCHEDULE:	**PRIOR**	**2023-24**	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**FUTURE**	**TOTAL**
Technology Hardware/Software	5,486	1,007	1,238	1,100	1,100	1,300	0	0	11,231
TOTAL EXPENDITURES:	**5,486**	**1,007**	**1,238**	**1,100**	**1,100**	**1,300**	**0**	**0**	**11,231**