

INFORMATION TECHNOLOGY

DEPARTMENT MISSION STATEMENT

We are dedicated to providing technology solutions that enhance the City of Miami Beach’s ability to deliver world-class service to the City’s residents and visitors by helping the City satisfy its customer’s needs for leveraging Information Technology.

DEPARTMENT DESCRIPTION

The Information Technology (IT) Department is an Internal Service Department supporting all City of Miami Beach departments. The City’s Strategic Plan stresses the need to utilize technology which improves the efficiency and effectiveness of each departmental business process.

Awareness

The IT Department is improving procedures to keep the workforce and public informed, creating an environment of trust, and providing improved customer service.

Policy & Procedures

The IT Department is implementing procedures and applying upgrades based on best industry practices.

Security

The IT Department is implementing industry leading security measures.

Privatization

The IT Department is actively encouraging partnerships with the private sector where appropriate and cost effective. Commercially proven solutions are considered whenever equivalent services can be acquired more economically and meet the City’s requirements. The City must be willing to make changes in business procedures to gain the benefits of standard commercial solutions, rather than always developing custom software to accommodate existing business practices.

Accessibility of Government Services

The IT Department will continue to use web-enabled technology to reduce the time and cost required for members of the workforce and community to access selected City of Miami Beach Government information and services.

Systems Integration

The IT Department examines possibilities for data integration whenever possible. As requirements for business information expand beyond the single user department that is the custodian of the data, it is critical that applications support data integration. Values and definitions of data that span organizations or systems must be maintained consistently in order to ensure accuracy for reporting and decision making, even though the data may not all be stored in a single location.

DEPARTMENT DESCRIPTION CONT'D

Governance

The IT Department empowers each department by allowing them to take an active part and “Governance” in understanding the services to be provided by the IT Department. This Governance is the process of securing user input on such issues as direction, establishing priorities, reviewing technology decisions, and providing effective user communication in systems development and daily operations. Partnerships between the exploring department and IT are necessary to assure that results of successful explorations can be realized.

Business Continuity

The IT Department focuses on a Business Continuity Strategy to ensure technologies are streamlined without adversely affecting compliance, risk, or security.

Innovation

The IT Department provides City departments with the tools and expertise needed to facilitate innovation ideation and execution processes.

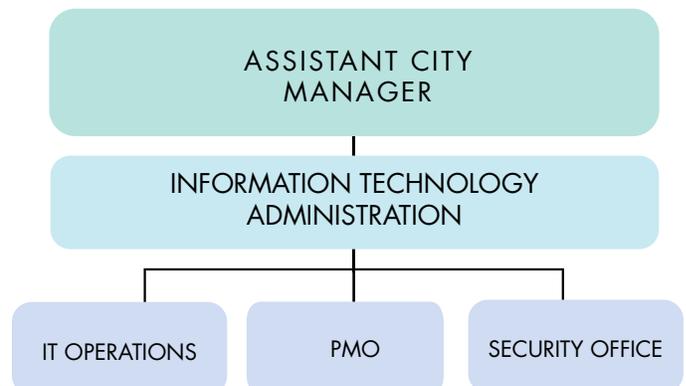
Maximize ROI

The IT Department funds information technology projects with the highest return on investment (ROI).

Resources

IT Staff are responsible for the preservation of information technology standards and procedures. They support, maintain, and service all City of Miami Beach departments. The City’s Strategic Plan stresses the need to utilize technology which improves the efficiency and effectiveness of each departmental business process. Technology constantly transforms the way we conduct business at the City of Miami Beach. Our staff is focused on delivering technology initiatives to enhance communications with our residents.

The Department is composed of an IT Operations team, IT Project Management Office and IT Security Office .



INFORMATION TECHNOLOGY

FISCAL ENVIRONMENT

The IT Department is an Internal Service Department. The IT Department currently utilizes a chargeback process to reconcile the cost of IT Services by recovering the cost from user departments. Chargebacks provide a level of financial resources to support the effective and efficient use of IT resources. The IT Department has instituted a three-year technology refresh schedule to ensure City users have up-to-date technology to perform their job functions.

STRATEGIC ALIGNMENT

Main Vision Area:

Organizational Innovation

Management Objectives:

- **Organizational Innovation**
 - Maximize the use of innovative technology
 - Support all objectives to improve decision making and financial stewardship, making the city more business friendly, with an employee culture of problem solving and engagement



Strategic Plan Actions

- **MAKE** 50% of all customer (and financial) transactions with the City available online within two years
- **CREATE** an open data program

Budget Enhancement Actions:

- N/A

Resilient305 Actions

- N/A

BUSINESS ENVIRONMENT

The department staff is located in the Multi-Purpose Garage facility (4th & 5th Floors). In addition to in-house staff, the City uses information technology contractors, when appropriate. The City periodically uses interns and contractors to handle temporary peaks in workload, and to perform work in which outside expertise or objectivity is required.

The IT Operations team supports over thirty million (30,000,000) lines of in-house developed code, has developed over 450 specialized City applications, and supports over 40 off-the-shelf applications. In addition, IT Operations has developed over 100 online services and several smart-phone applications. The City's official website receives over 400,000 visitors monthly, and now hosts over 9,000 web pages for visitors, residents, businesses, and employees.

BUSINESS ENVIRONMENT CONT'D

IT Operations also provides service to thousands of personal computers, laptops, and mobile devices on the City's network and supports hundreds of servers, Storage Area Network architecture, archival services, and Backup and Recovery Strategies. IT Operations also provides support for network connectivity to over 39 remote locations, the City's Emergency Operations Center, and a business continuity site at a colocation that provides secure, reliable infrastructure in a Category 5 Hurricane rated building. Additionally, the team provides support to wireless devices and Voice Over IP (VOIP) locations.

SIGNIFICANT ACCOMPLISHMENTS

- **Customer Service Center** - IT worked to make improvements to Utility Bills to include multiple meters, implemented Customer Service Center wait time statistics in real time viewable on the website and from any mobile device with internet access, upgraded customer queueing system with customer feedback pads at every station, and implemented ability to schedule appointments from the City's app.
- **G.O. Bond** - IT built the GO Bond Executive Dashboard that tracks and shows the progress of the projects approved with the 2018 GO Bond issuance. There is also an automated report that is included in the dashboard. This product has empowered the agency to create better data analytics by transforming complex government data sets to deliver the transparency that the Citizens and the Business community demand. This solution was implemented using the latest Microsoft technologies and a custom-built Data Warehouse. It was designed using an automated and unmanned process that ensures transparency and data consistency across the board. It takes advantage of the Azure cloud services that enabled the creation of a hybrid architecture which contains data on both ends, on premises and in the cloud.



INFORMATION TECHNOLOGY

SIGNIFICANT ACCOMPLISHMENTS CONT'D

- **Permitting Customer Self Service Portal** - A new public facing portal was successfully implemented, addressing most of the complaints and frustrations that citizens had brought to the commission about the former software called Citizen Access Portal.
- **Resort Tax Application** - The IT Department wrote a completely new system that streamlines and improves its ability to collect resort taxes from businesses in Miami Beach.
- **Computer Aided Dispatch** - The IT Department successfully implemented a completely new Computer Aided Dispatch system that handles all 911 calls without any downtime or critical issues impacting the public safety of Miami Beach.
- **Public Safety Radio System** - The IT Department is playing a critical role in the implementation of the new Public Safety Radio System and integrating it with existing systems to improve the safety of Public Safety personnel and the public before, during and after the implementation.
- **Surveillance System** - Increased the number of cameras and all the behind-the-scenes infrastructure needed to augment and improve the safety of Public Safety personnel and the public.
- **New Phone System** - Implemented a new phone system at City Hall, and every other city facility, improving the ability of the public to reach staff, saving money by reducing the costs associated with failing equipment and improving the efficiency of IT staff associated with supporting it.
- **Police Business Intelligence** - IT developed a complete business intelligence solution for Public Safety that allows Police the ability to perform improved criminal analytics and to scrutinize statistics resulting in better officer deployment where they are needed and make the greatest impact.

Major FY 2020 Initiatives:

The following is a list of major technology initiatives to be made by the IT Department:

- **Electronic Plan Reviews** - Accepting electronic plans submittals. IT is working with Tyler Technologies to implement the process with the utmost efficiency to further enhance and expedite permit reviews.
- **Automated Call Distribution** - IT is working to implement a new ACD that will provide customer service enhancements such as estimated waiting time to reach a call taker, automatic call back capability, and on-line chat option for the Customer Service Center. The new system will also allow for at-home agent capabilities during storms and emergencies and provide more detailed management information that will be used to identify opportunities to reduce the need for residents to call for service.

SIGNIFICANT ACCOMPLISHMENTS CONT'D

- **Citywide fiber** - Augmenting the amount of city owned fiber in the ground reduces the amount of fiber that must be leased thereby deferring and reducing financial expenditures for the city in perpetuity while increasing resiliency.
- **Continue the Automation of transactions** - the IT Department will continue to automate the number of Financial transactions that are available online and electronically in order to reduce the need to visit City Hall to transact business.
- **Executive Scorecard Project, Open data, Data Warehouse** - The IT Department will continue to strive to increase the number of dashboards available while preserving the accuracy of the data and making it easier for the public understand the measures.
- **Cybersecurity Posture** - The IT department is continually working to improve the tools and methods to keep our data and systems resilient and safe from those with malicious intent.

CRITICAL SUCCESS FACTORS

The following have been identified as factors that are critical to the successful implementation of the FY 2021 Workplan. Each of the factors must be achieved in order to maximize the potential benefit of the plan.

Management Commitment:

- Citywide cooperation and coordination supported by the City Manager and City Commission in regards to technology solutions
- Realistic goals, strategies, and actions
- Willingness and commitment to share information and standardize data (integration)
- Willingness to make Information Technology financial support a City priority
- Departmental compliance with IT policies, procedures, architecture, and standards
- Departmental compliance with software licensing best practices
- Departmental willingness to empower staff through IT education/training
- Commitment to network security strategy and standards

Disaster Recovery (DR):

- Continue to support DR and business continuity strategies, while managing colocation and cloud presence

Cyber Security:

- Continue to promote city wide cyber security awareness. As government employees, we need to be aware of possible threats and what we can do to protect our information and systems since we all share the responsibility of promoting a safer cyberspace

INFORMATION TECHNOLOGY

CRITICAL SUCCESS FACTORS CONT'D

Network Security strategy and standards:

- Continue to follow industry best practices and security standards for PCI compliance, Criminal Justice Information Systems, Identity Theft Red Flag Compliance, and Presidential Decision Directive 63 (specifies City responsibilities for protecting the nation’s infrastructure)

IT Governance:

- Continue the IT Steering Committee process for the planning, prioritizing, and funding approval of enterprise IT related projects

FUTURE OUTLOOK

The City must continue to leverage the use of current technology to optimize and streamline business processes, thus instituting efficiencies within the organization. IT will continue to explore new and innovative use of technology to accomplish this goal. Future projects to be considered include:

- Expansion of Citywide Enterprise Virtualization Strategy
- Expansion of Citywide Data Storage
- Expansion of Citywide Wireless Technology
- Optimization of E-Government Services
- Unified Communication and Messaging
- Reduction of Reliance on a Paper Environment
- Enhancing Disaster Recovery and Business Continuity Strategy

PERFORMANCE PLAN HIGHLIGHTS

PERFORMANCE MEASURES	2017 Actuals	2018 Actuals	2019 Actuals	2020 Target	2021 Target
Main Vision Area: Organizational Innovation					
% of Trouble Tickets Resolved within Service Level Agreement (SLA)	*	*	95%	95%	95%
% of Local Area Network (LAN) Availability	*	*	99%	99%	99%
% of Wide Area Network (WAN) Availability	*	*	99%	99%	99%
% of Website Availability	*	*	99%	99%	99%
% of Exchange Availability	*	*	99%	99%	99%
% of Munis Availability	*	*	99%	99%	99%
% of EnerGov Availability	*	*	99%	99%	99%
% of Telephony Availability	*	*	99%	99%	99%
% of Computer Aided Dispatch (CAD) Availability	*	*	99%	99%	99%
% of Quarterly Compliance with Payment Card Industry (PCI)	*	*	100%	100%	100%
% of Information Security Phish Prone Tendency	*	*	6%	5%	5%
% of Window Patching	*	*	81%	80%	80%

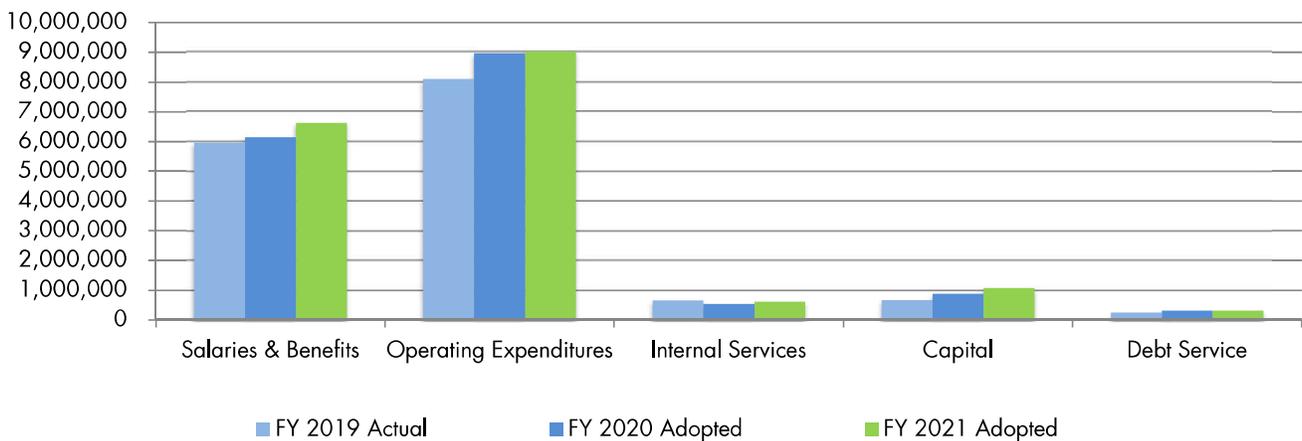
*Indicates measure was not tracked and/or conducted during reporting period

INFORMATION TECHNOLOGY

DEPARTMENT FINANCIAL SUMMARY - INTERNAL SERVICE FUND

Revenue Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Interest Allocated - Pooled Cash	201,376	299,585	269,000	318,000
Sale of City Property	9,700	0	0	0
Gain/Loss-Retirement of FA	(20,276)	0	0	0
City Bill Revenue - Outside Users	40,560	36,823	45,000	45,000
Permits, Training and Technology Funds	161,961	167,912	261,000	178,000
Fund Balance/Retained Earnings	0	0	583,000	1,576,000
Applications/ Computer Hardware/ Network	15,534,000	15,796,000	15,690,000	15,535,000
Total	\$ 15,927,321	\$ 16,300,319	\$ 16,848,000	\$ 17,652,000
Expenditure Area				
Salaries & Benefits	5,532,022	5,965,507	6,150,000	6,622,000
Operating Expenditures	8,430,999	8,107,479	8,965,000	9,033,000
Internal Services	550,084	657,319	536,000	613,000
Capital	605,169	668,755	888,000	1,075,000
Debt Service	250,265	236,261	309,000	309,000
Total	\$ 15,368,539	\$ 15,635,320	\$ 16,848,000	\$ 17,652,000
Revenue Less Expenditures	\$ 558,782	\$ 665,000	\$ 0	\$ 0
Internal Service Fund	42.00 + 0.00 PT	42.00 + 0.00 PT	42.00 + 0.00 PT	44.03 + 0.00 PT
Other Funds - Building	2.00 + 0.00 PT	2.00 + 0.00 PT	2.00 + 0.00 PT	2.00 + 0.00 PT
Total Budgeted Positions	44.00 + 0.00 PT	44.00 + 0.00 PT	44.00 + 0.00 PT	46.03 + 0.00 PT

Expenditure Summary



INFORMATION TECHNOLOGY

APPLICATION SERVICES - INTERNAL SERVICE FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted*
Salaries & Benefits	2,411,549	2,497,116	2,635,000	0
Operating Expenditures	2,629,259	2,171,193	3,517,500	0
Internal Services	107,084	183,319	128,000	0
Total	\$ 5,147,893	\$ 4,851,628	\$ 6,280,500	\$ 0

Total Budgeted Positions 19.00 + 0.00 PT 19.00 + 0.00 PT 19.00 + 0.00 PT 0.00 + 0.00 PT

*Effective FY 2021, the Application Services Division of the Information Technology Department consolidated with the Support Services Division of the Information Technology Department.

SUPPORT SERVICES - INTERNAL SERVICE FUND

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Salaries & Benefits	3,120,472	3,468,391	3,515,000	6,622,000
Operating Expenditures	5,801,740	5,936,286	5,447,500	9,033,000
Internal Services	443,000	474,000	408,000	613,000
Capital	605,169	668,755	888,000	1,075,000
Debt Service	250,265	236,261	309,000	309,000
Total	\$ 10,220,646	\$ 10,783,691	\$ 10,567,500	\$ 17,652,000

Total Budgeted Positions 23.00 + 0.00 PT 23.00 + 0.00 PT 23.00 + 0.00 PT 44.03 + 0.00 PT

DEPARTMENT FINANCIAL SUMMARY - IT TECH FUND

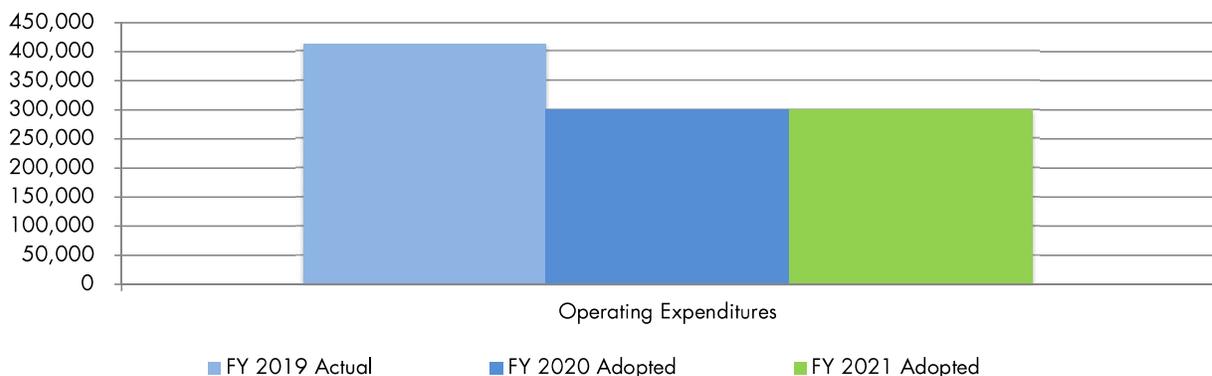
Revenue Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Transfers In	0	300,000	300,000	300,000
Total	\$ 0	\$ 300,000	\$ 300,000	\$ 300,000

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Operating Expenditures	261,306	412,769	300,000	300,000
Total	\$ 261,306	\$ 412,769	\$ 300,000	\$ 300,000

Revenue Less Expenditures \$ (261,306) \$ (112,769) \$ 0 \$ 0

Total Budgeted Positions 0.00 + 0.00 PT 0.00 + 0.00 PT 0.00 + 0.00 PT 0.00 + 0.00 PT

Expenditure Summary



INFORMATION TECHNOLOGY

BUDGET HIGHLIGHTS

- A significant component of the increase in personnel expenditures for all departments are increases in employee-related costs including a one percent cost of living adjustment effective April 1, 2021 for all groups, except AFSCME (1.0% COLA effective July 1, 2021), GSA (1.0% COLA effective October 1, 2020), and CWA (2.0% COLA effective October 1, 2020), as well as a maximum of three percent merit increase for employees, except members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which include a five percent step increase. Merit, step, and cost of living increases apply within existing pay ranges. A five percent increase in the City's premiums for health insurance for all employees is also included, except for members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which includes an eight percent increase in the City's premium. These increases were, however, largely offset by the COVID-19 balancing plan reductions allocated across all departments that include furloughs for all bargaining units based on a tiered approach, a citywide freeze on all non-essential expenditures and training and travel, and a citywide hiring freeze.

Information Technology

- Personnel services expenditures increased by \$472,000, or 7.7%. This is primarily due to increases in salaries and wages totaling \$330,000 resulting from the reorganization of the IT Department mid-year of FY 2020 that included the creation of the Project Management Office (PMO). In addition, other personnel services expenditures, including projected increases in health and life insurance and pension, increased by \$149,000.
- Operating expenditures increased by \$68,000, or 0.8%. This is primarily due to an increase of \$372,000 in telephone services for Hotwire internet service and AT&T Data and Voice charges, which is partially offset by decreases in professional services, funded renewal and replacement, and one-time decreases from the COVID-19 balancing plan reductions, totaling \$293,000.
- Internal services expenditures increased by \$77,000, or 14.4%. This is primarily due to increases of \$37,000 in Risk Management and \$28,000 in OIG Funding, as well as increases in the usage of Property Management and Fleet Management services totaling \$13,000. These increases were, however, slightly offset by a decrease in Central Services usage of \$1,000.

BUDGET HIGHLIGHTS CONT'D

- Capital expenditures increased by \$187,000. This is primarily due to a one-time increase of \$250,000 for the addition of an identity management software platform, partially offset by decreases for one-time capital expenditures budgeted in FY 2020 totaling \$63,000.

Information Technology (IT) Tech Fund

- The FY 2021 budget is \$300,000 and is to be allocated for IT Tech related projects considered and approved by the IT Steering Committee.

FY 2021 Efficiencies/Reductions

- As part of the COVID-19 balancing plan, the FY 2021 reductions also include a one-time reduction of \$73,000, which is comprised of furloughs for all bargaining units based on a tiered approach.

FY 2021 Re-Organization

- During FY 2020, the Information Technology Department's Application Services Division was consolidated with the Support Services Division, as reflected in the FY 2021 Budget.

