INFORMATION TECHNOLOGY

Department Mission/Purpose Statement

“We are dedicated to provide the tools 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 customers' needs for creative solutions.”

Department Description

In line with the City’s Strategic Plan and Goals relating to the use of Technology as well as the current philosophy of Performance Based Management, the following are examples of Key Performance Outcomes:

- Improve the effectiveness and efficiency of City processes/procedures and enhance employee performance
- Deliver hardware and software systems that meet/anticipate the City’s needs, are cost-effective, are timely, and are supportable
- Maximize the City’s return on investment in technical assets
- Lower the barriers between City agencies and City residents

The Information Technology Department (IT) is an Internal Service/Support 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. The Department has instituted new IT Business Use and Software Installation Policy in an effort to positively impact the organization as well as adhere to the City’s Strategic Plan and Vision.

Awareness

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

Best Practice Policy & Procedures

The IT Department is implementing policies and procedures, and applying upgrades based on business best practice;

Improving Security

The IT Department is implementing policies and procedures, and applying best practice standards for security;
Privatization

The IT Department is actively encouraging partnerships with the private sector where appropriate and cost effective. Commercially proven solutions should be considered whenever equivalent services can be acquired more economically and that meet the City’s requirements. The City must be willing to make changes in our business procedures to gain the benefits of standard commercial solutions, rather than always developing custom software to fit City of Miami Beach-specific ways of doing business;

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 must examine 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;

Governance

The IT Department will empower 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 exploited;

Business Continuity

The IT Department will be preparing a Business Continuity Plan to ensure that the City’s primary business functions are maintained in the event of a disaster or other disruption;

Feedback

The IT Department will solicit feedback from department users in an effort to gauge effectiveness and efficiency of technology solutions. The collected comments will be part of the overall performance measurement process;
Maximize ROI

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

Resources

The Information Technology Department consists of forty-one (47) fulltime employees (see Org Chart). The I.T Staff has responsibility for the information technology standards and policies; infrastructure (e.g., telephone, desktop computers, servers, networks, radio, etc); enterprise application selection, development, implementation and support; consultation to departments; systems integration of applications for the enterprise; and end-user support as needed.

The Department is divided into the following three divisions:

1. Application Support & Development
2. Systems Support Services
3. Telecommunications

The Department is headquartered in the Miami Beach Police Department (4th Floor) and Historic City Hall (5th Floor). In addition to the in-house staff, the City of Miami Beach Government uses information technology contractors, when appropriate. The City is currently using contractors to obtain skills not possessed by City employees, to handle temporary peaks in workload, and to perform work in which outside expertise or objectivity is required. In addition, the City has purchased commercial off the shelf (cots) packages which are maintained by the third party vendors (i.e. EDEN Inforum Gold).

Architecture

The information technology architecture includes hardware and communications. The I.T. Department currently provides service to over 1500 active users on the City’s network, supports approximately 100 Servers and over 150 network printers as well as supporting network connectivity to over 30 remote locations.

The Telecommunications Division provides infrastructure service in the areas of Data Wide Area Network Connectivity, Voice Communications, Telecommunications Infrastructure, Facilities Wiring, Voice Response System, Automated Call Distribution, Call Accounting, Telephone Maintenance/Support, Voice Over IP (VOIP) Infrastructure, Wireless Services, Payphones and Cellular/Nextel Service. Telecommunications provides support to over 500 cell phones, 17 Voice Over IP (VOIP) locations, over 900 radios (800mhz), over 800 desk phones, 50 Blackberries devices and over 300 pagers.
Significant Prior Accomplishments

Accomplishments for Applications Support & Development Division

- Provided implementation services for City’s new Enterprise Resource Planning (ERP) System including data extraction, data mapping, data conversion, module setup, security and training. The following modules we successfully implemented to date:
  - Asset Inventory;
  - Bid and Quote Contract Management;
  - Special Assessments;
  - Designed and implemented Mr. Miami Beach Application;
  - Designed and implemented Parking Violation Application;
  - Designed and implemented Special Events Application;
  - Implementation of the Telestaff Fire Scheduling System;
  - Implementation of LaserFische Weblink with City Clerks Office;
  - Implementation of Active Strategy Performance Management with Budget Management
  - Implementation of City Works Infrastructure Management System/Geographic Information System (IMS/GIS) with Public Works;
  - Implementation of TRIM 2K and Horticopia Software with Parks and Recreation;
  - Migration of Crystal Reporting to Web base reporting for Human Resources, Finance, Labor Relations and Resort Tax.

Accomplishments for Systems Support Services Division

- Completed the Web Server migration to new servers;
- Completed the migration to of Exchange 2000 to 2003 and new servers Completed the implementation of System Management Server (SMS) to push out Microsoft updates to all City pc's;
- Completed the implementation of Enterprise Security Manager (ESM);
- Migration of Novell services to Microsoft during this fiscal year;
- Successfully managed the restructuring of the Zero Effort Networking (ZEN) environment;
• Successfully managed and completed the TV20 Streaming Server upgrades;

• Successfully completed the planning and implementation of the Phase 1 Data Center Rack Reconfiguration to accommodate the new Uninterrupted Power Supply (UPS) with little impact to the City’s business.

**Accomplishments for Telecommunications Division**

• Completed the installation of a second Interactive Voice Response to distribute the load between the two Interactive Voice Response systems.

• Assist the Public Safety Communication Unit with Mobilization module of Reverse 911(R911), the Mobilization module is used to contact predetermined lists of Public Safety employees based on events scenarios.

• Managed the installation of a Nextel Cell On Wheels (COW) units throughout the city (Preferred-lot, Convention Center loading dock, Ocean and 13), for different events (Memorial Day, Labor Day, MTV Music Awards, International Associations or Chiefs of Police (IACP) Conference). The COW’s were active for hurricanes Katrina and Rita;

• Voice Over Internet Protocol (VOIP) site migration: City Hall, Golf Course, Park Maintenance Yard, North Shore Youth Center, Recreation Cultural Parks Administration Internet Protocol phone conversion, and Parking;

• Implementation of the City of Miami Beach new Motorola 800 MHz Simulcast Public Safety Radio System;

• Implement the new statewide Public Safety Answering Point communication link;

• Set up the communications (Mobile Repeater) for the Organization of American States (OAS) at the Broward County Convention Center for the City of Miami Beach Police Department;

• Implementation of CIP’s Highway Advisory Board;

• Interactive Voice Response (IVR) Modifications for: Finance Revision, Fire Permit, IT Helpdesk, Parking Citation, Parks & Recreation, Police Department Non Emergency.

• Worked with Public Works in the Supervisory Control and Data Acquisition System Pump Station Project to install communication devices with the pump stations.
## Performance Plan Highlights

<table>
<thead>
<tr>
<th>Citywide Key Intended Outcome</th>
<th>Departmental Performance Indicator</th>
<th>FY 03/04</th>
<th>FY 04/05</th>
<th>FY 05/06</th>
<th>FY 06/07 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expand hours and service through e-government</td>
<td># of hits on website (in millions)</td>
<td>30.6</td>
<td>25.8</td>
<td>35.7</td>
<td>33.2</td>
</tr>
<tr>
<td></td>
<td># of online services available</td>
<td>47</td>
<td>47</td>
<td>52</td>
<td>58</td>
</tr>
<tr>
<td></td>
<td># of transactions completed online</td>
<td>9,752</td>
<td>14,331</td>
<td>TBD</td>
<td>19,000</td>
</tr>
</tbody>
</table>

**Department Activities**

- Redesign website for ease of use & expansion of services offered and for consistency with Citywide branding.
- Deploy EDEN web extensions for the employee services, business services, accts payable, accts receivable, & utility service modules, in order to implement Enterprise Resource Planning web modules to provide online information to citizens, employees, & vendors.
- Implement a Content Management System, which is a technology that will enable departments to update their own web site content.
- Add e-Government position to work with existing Information Technology Department resources to maximize availability of City services and processes that can be accessed and transacted via the Internet through use of best practices research, working with departments, etc.
- Coordinate with Building Department to implement BuildFax, which will provide customers online access to building permit and property information in an easy to understand format and will encourage customers to get a better understanding of the permitting process.
<table>
<thead>
<tr>
<th>Citywide Key Intended Outcome</th>
<th>Departmental Performance Indicator</th>
<th>FY 03/04</th>
<th>FY 04/05</th>
<th>FY 05/06</th>
<th>FY 06/07 Target</th>
<th>FY06/07 Department Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve process through information technology</td>
<td># of Fax Machines</td>
<td>100</td>
<td>100</td>
<td>94</td>
<td>30</td>
<td>• Continue to reduce the number of Fax machines Citywide due to the enablement of users to send, receive, and manage documents directly from their desktop, email, and other business applications using Enterprise Fax.</td>
</tr>
<tr>
<td>% of IT project requests implemented on schedule</td>
<td>50%</td>
<td>60%</td>
<td>70%</td>
<td>75%</td>
<td>• Continue to design and implement with Public Works and the GIS User Group a Geographic Information System (GIS) solution, including the implementation of ARCIMS citywide to replace Google Earth, which combines satellite imagery, maps, and internet search functions into a geographic information (GIS) application and can be used as an application for addressed based mapping, aerial photos and planning presentations. • Support implementation of a records imaging technology to store images of plans, building cards, permit applications, and photographic images from inspectors and have these images accessible through the Building system. The technology will result in improvements in the turnaround time to access microfilm copies and reduce the cost of overtime that is directly tied to the maintenance of keeping physical copies of these documents.</td>
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<tr>
<td>Citywide Key Intended Outcome</td>
<td>Departmental Performance Indicator</td>
<td>FY 03/04</td>
<td>FY 04/05</td>
<td>FY 05/06</td>
<td>FY 06/07 Target</td>
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<tr>
<td>FY06/07 Department Activities</td>
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<td></td>
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<tr>
<td>• Allow Fire personnel to access the Telestaff system to view hours worked, request time off, and report sick days.</td>
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<tr>
<td>• Implement Telestaff, an automated staffing software program, for Police Department.</td>
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<tr>
<td>• Support implementation of the Building Wireless Inspection technology to improve the inspection processing from the field.</td>
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<tr>
<td>• Support implementation of the Infrastructure Management System (IMS) for the Parks' Greenspace Management Division to assist in the management of maintenance services.</td>
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<tr>
<td>• Support implementation of a project management and decision system for CIP that integrates project planning, design, procurement, construction, budget management, and close-out milestone tracking and management tools, with a wide range of project-specific and summary level reports essential to the very complex capital project delivery process.</td>
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<tr>
<td>• Issue RFP and award contract for a new technology solution to replace the current CAD/RMS system (Record Management System).</td>
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<tr>
<td>Minimum % usable / available reserve storage</td>
<td>2%</td>
<td>2%</td>
<td>25%</td>
<td>25%</td>
<td>No new activities for FY06/07.</td>
<td></td>
</tr>
<tr>
<td>Citywide Key Intended Outcome</td>
<td>Departmental Performance Indicator</td>
<td>Actual</td>
<td>FY 06/07 Target</td>
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<tr>
<td>% of critical systems available in the event of a disaster</td>
<td>FY 03/04</td>
<td>FY 04/05</td>
<td>FY 05/06</td>
<td>10%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of critical systems available during power outages of 45 minutes or less</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of critical systems available during power outages longer than 45 minutes</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>100%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of Production Disk used for e-mail</td>
<td>N/A</td>
<td>32%</td>
<td>25%</td>
<td>15%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total # of labor hours executed to rectify systems issues resulting from Virus/Worm infections</td>
<td>3,200</td>
<td>8,200</td>
<td>1,600</td>
<td>200</td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of CMB Buildings that have been converted to VOIP</td>
<td>67%</td>
<td>67%</td>
<td>67%</td>
<td>94%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- Install a redundant SAN fabric switch, NAP Hardware and Floor Space for Disaster Recovery, and a voice response system to ensure business continuity for those systems that are deemed critical to essential functions.
- Ensure availability of critical systems during power outages with new Data Center/PSCU generator.

- Continue to implement the Solution for Virus and Worm Mitigation in an effort to improve security and mitigate potential virus infiltrations to the City’s network.

- Add Information Technician I to provide Tier 1 WiFi Support.

- Continue to deploy Public Safety Voice Over IP (VOIP), a telephony solution that brings voice and data traffic together on the same network to the new
<table>
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<th>FY 06/07 Target</th>
<th>FY06/07 Department Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Emergency Operations Center (EOC), Police and Fire facilities. As a result the City has gained cost efficiencies and enhanced features in converting most City facilities to this platform.</td>
<td></td>
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</tr>
<tr>
<td>Ratio of units to Information Technicians needed to support PD Mobiles</td>
<td>150</td>
<td>150</td>
<td>75</td>
<td>75</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ratio of users to Information Technicians needed to support City Systems</td>
<td>375</td>
<td>375</td>
<td>320</td>
<td>267</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Attract and maintain a quality workforce</td>
<td>Total IT training hours Citywide</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,920</td>
<td></td>
</tr>
</tbody>
</table>

• Continue to provide support to 155 mobile laptops in the Police Department and 1,500 users Citywide.

• Continue to offer Citywide training in various technologies Citywide such as EDEN, Crystal Report, etc.

N/A: Not Available
TBD: To Be Determined
The Applications Support & Development Division (ASDD) is responsible for the ongoing development and technical support of departmental and enterprise wide application systems and databases for the City of Miami Beach. ASDD contributes to the effective and innovative use of information technology by utilizing current and emerging technologies to plan, design, develop and evolve application systems in support of the City of Miami Beach’s business strategies and activities.

- IT Consulting Service – to provide consultation services and project management activities to departments who are automating business processes
- Information Systems Planning, Development, and Implementation Management - To provide automated systems that replace manual functions or provide new functionality to existing systems in support of the City of Miami Beach’s business strategies and activities
- Database Management - Database Software Management, Performance Tuning, Design and Implementation, Problem Troubleshooting and Resolution
- Application Support/Maintenance - to ensure all software applications used enterprise-wide and/or non-enterprise (specialized) are maintained and continue to function with minimal “down time”

System Support Services

IT Consulting Services – to provide consultation services and project management activities to departments who are requiring recommendations based on “IT Best Practices”, in order to implement IT solutions that are cost-effective, scalable, and efficient; also, that are in line with City of Miami Beach technology standards. Additionally, involving the IT Systems Support Services Division (SSSD) in the early stages of all new projects allows CMB departments to leverage the IT departments’ broad experience to evaluate new IT projects and mitigate misses with regards to hardware requirements and application functionality early on.

- Distributed Systems Planning, Implementation and Management - To provide hardware and onsite support for all in scope Development, Quality Assurance and/or Production server systems which provide file services, infrastructure support, also, host both city-wide and department specific applications.
- Desktop and Server Systems Support - To provide hardware and OS support for all in scope CMB desktops, laptops, servers and peripheral devices
- Application Deployment – To provide for enterprise deployment and maintenance of all in scope CMB approved desktop applications (where applicable)

Telecommunications

Infrastructure Service in the areas of Data Communications:

- Facilities Wiring
- Voice Communications
- Telecommunications Infrastructure
- Telephone Maintenance/Support
- Cellular Phones/Equipment
- Wireless Communication
- Radio System Service which provides Support/Maintenance and Upgrades
## Financial Summary

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<tbody>
<tr>
<td><strong>Revenue Area</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Inter-Departmental Charges</td>
<td>$7,437,701</td>
<td>$9,035,607</td>
<td>$9,591,245</td>
<td>$9,591,245</td>
<td>$11,806,118</td>
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<tr>
<td>Retained Earnings</td>
<td>$728,758</td>
<td>$479,648</td>
<td>$2,408,800</td>
<td>$2,355,460</td>
<td>$2,372,500</td>
</tr>
<tr>
<td>Interest/Other</td>
<td>$117,110</td>
<td>$95,213</td>
<td>$69,678</td>
<td>$90,678</td>
<td>$117,975</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$8,283,569</td>
<td>$9,610,468</td>
<td>$12,069,723</td>
<td>$12,037,383</td>
<td>$14,296,593</td>
</tr>
</tbody>
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<tr>
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</thead>
<tbody>
<tr>
<td><strong>Expenditure Area</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$3,219,527</td>
<td>$3,381,391</td>
<td>$3,914,816</td>
<td>$3,659,014</td>
<td>$4,448,851</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$2,652,755</td>
<td>$3,655,809</td>
<td>$3,305,200</td>
<td>$3,305,200</td>
<td>$4,798,303</td>
</tr>
<tr>
<td>Renewal &amp; Replacement</td>
<td>$1,676,932</td>
<td>$1,749,810</td>
<td>$1,085,789</td>
<td>$1,085,789</td>
<td>$1,285,789</td>
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<tr>
<td>Internal Services</td>
<td>$729,319</td>
<td>$761,674</td>
<td>$790,502</td>
<td>$790,502</td>
<td>$792,807</td>
</tr>
<tr>
<td>Capital</td>
<td>$1,426,581</td>
<td>$1,663,682</td>
<td>$2,455,460</td>
<td>$2,355,460</td>
<td>$2,372,500</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$35,271</td>
<td>$222,806</td>
<td>$517,956</td>
<td>$617,956</td>
<td>$598,343</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$9,740,385</td>
<td>$11,435,172</td>
<td>$12,069,723</td>
<td>$11,813,921</td>
<td>$14,296,593</td>
</tr>
</tbody>
</table>

| Budgeted Positions   | 40          | 40.5        | 43.5        | 45.5           |

### Expenditure Summary

![Expenditure Summary Chart]

- **2005 Actual**
- **2006 Projected**
- **2007 Adopted**
## Application Services

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$1,518,416</td>
<td>$1,480,271</td>
<td>$1,486,632</td>
<td>$1,336,632</td>
<td>$1,759,701</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>433,668</td>
<td>553,890</td>
<td>683,044</td>
<td>683,044</td>
<td>858,388</td>
</tr>
<tr>
<td>Internal Services</td>
<td>127,055</td>
<td>157,848</td>
<td>152,382</td>
<td>152,382</td>
<td>140,872</td>
</tr>
<tr>
<td>Capital</td>
<td>680,933</td>
<td>1,132,697</td>
<td>250,000</td>
<td>250,000</td>
<td>54,000</td>
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<tr>
<td>Total</td>
<td>$2,760,072</td>
<td>$3,324,706</td>
<td>$2,572,058</td>
<td>$2,422,058</td>
<td>$2,812,961</td>
</tr>
<tr>
<td>Budgeted Positions</td>
<td>18</td>
<td>18</td>
<td>16</td>
<td>17</td>
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</table>

## Support Services

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</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$1,085,435</td>
<td>$1,217,393</td>
<td>$1,669,308</td>
<td>$1,563,506</td>
<td>$1,879,221</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>729,099</td>
<td>1,299,350</td>
<td>933,510</td>
<td>933,510</td>
<td>1,583,359</td>
</tr>
<tr>
<td>Internal Services</td>
<td>110,916</td>
<td>181,484</td>
<td>132,144</td>
<td>132,144</td>
<td>282,577</td>
</tr>
<tr>
<td>Capital</td>
<td>587,446</td>
<td>504,491</td>
<td>1,968,800</td>
<td>1,968,800</td>
<td>2,208,500</td>
</tr>
<tr>
<td>Total</td>
<td>$2,512,896</td>
<td>$3,202,718</td>
<td>$4,703,762</td>
<td>$4,597,960</td>
<td>$5,953,657</td>
</tr>
<tr>
<td>Budgeted Positions</td>
<td>15</td>
<td>15.5</td>
<td>19.5</td>
<td>20.5</td>
<td></td>
</tr>
</tbody>
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## Communication Services

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Budget Highlights

Budget History

FY 2006/07

Applications Systems

- This budget adds an E-Government position to expand the number of transactions processed via the internet, by using best practices research and working with the respective departments, to develop a vibrant and dynamic internet site.

- In FY 2005/06 a Special Projects Coordinator was hired mid-year on a contractual basis to oversee the implementation of a new Public Safety, Computer Aided Dispatch (CAD) and Records Management System (RMS). This budget includes $82,000 for this contract.

- An increase of approximately $58,000 is included in contract maintenance expenses due to an increase in the number of licenses in the Permits Plus system.

- It is anticipated that funding of $40,868 will be provided in the Information Technology & Communication Fund for a Content Management software package, to enable the online coordination of departmental web page updating.

- Additionally, it is anticipated that funding will be available to increase the number of licenses on the “Telestaffing” system which was installed during FY 2005/06 to provide automated scheduling for the Fire Department. In FY 2006/07, the increased licenses will allow for the utilization of the system by the Police Department.

Support Services

- This budget adds one Information Technology Specialist I position to provide help desk support for the City’s newly implemented WiFi network.

- The budget includes $31,800 to provide increased internet bandwidth to support the expanding use of web based applications and wireless access.

- It is anticipated that funding of $586,592 will be provided in the Information Technology & Communication Fund for the continuation of projects initiated in FY 2005/06. These include: the Wifi network, the Storage Area Network (SAN), the Uninterruptible Power Supply (UPS) and Generator, and Voice Over Internet Protocol (VOIP) installations.

- A total of $2,208,500 is included for the replacement of computer hardware.

- A budget increase for contract maintenance expense of approximately $350,000 has been included for increased software licenses to cover all computers in the City’s Local Area Networks (LAN’s)
Telecommunications

- A budgetary savings of $60,000 in telephone systems expenses has been achieved due to the implementation of the WiFi network. In addition, there is approximately $116,000 in budget savings in the Police Department’s Budget, also due to the WiFi implementation. These savings will be accomplished by eliminating the need for wireless communication cards in mobile devices, and will help to offset the long-term cost of this system.

- Other savings are being achieved through the continued implementation of Voice Over Internet Protocol (VOIP) technology. The FY2006/07 budget contains a net reduction of over $37,000, while including new phone service in the Byron Carlyle and Colony Theaters, the South Beach Police Substation, and the Miami Beach Golf Club. This follows a reduction of approximately $60,000 in FY 2005/06.

- A budget increase of approximately $528,000 is included for the addition of a maintenance contract for the WiFi network.

- A budgetary increase of approximately $187,000 is included for a full-year of maintenance on the new Radio System. The contract included the first year of maintenance at no charge, and only five (5) months of maintenance are included in the FY 2005/06 budget.

FY 2005/06

Applications Systems

- Implementation of a performance management software package, funded via the Information & Communications Technology Fund, will enhance the tracking of departmental performance to help ensure that the City achieves the desired results, as set forth in its mission statement.

- Additionally, the implementation of a software package for tracking Inspector caseload, and case turnaround times, etc. is being proposed by Code Compliance, to be funded via the Information & Communications Technology Fund.

- An online Grants Locator system is included in the Grants Division budget.

- In order to support the City’s investment in Geographic Information System (GIS), being implemented in conjunction with an Infrastructure Management System (IMS), the Water & Sewer Fund budget includes the addition of a GIS Technology Manager position, and the Storm Water Fund budget includes the addition of a Data Entry Clerk position. These positions will manage and support the various programs being implemented to improve the geography-based information available.

- A Business Analyst position is being added in the Parking Department (funded via the Parking Fund) to work on research and planning for technological improvements in parking systems.

- In FY 2004/05 the position of Permitting and Inspections Systems Analyst was added in the Building Department to work closely with IT to enhance the Building Department’s systems
and processes. This will allow IT to utilize an Information Technology Specialist III position (previously dedicated to the Building Department) to help support the City’s investment in new technologies.

- In addition, the Information & Communications Technology Fund will provide for specialized software to automate scheduling in the Fire Department.

- The budget includes capital funds of $250,000 which will complete the payment of the new financial enterprise system that was implemented during FY 2004/05.

**Support Services**

- The deployment of an e-mail archiving solution is proposed with funds from the Information & Communications Technology Fund. The e-mail archiving solution will enhance mail retrieval capabilities and help improve data storage management.

- A Disaster Recovery Solution at the Network Access Point (NAP), in downtown Miami, will be researched with funding provided by the Information & Communications Technology Fund, as appropriate.

- Funding for the implementation of a Storage Area Network (SAN) is anticipated in the City’s Capital Budget, with installation costs to be paid out of the Information & Communications Technology Fund. This budget includes funding of $71,580 for salaries and benefits (½ year) of a SAN Architect, along with a vehicle and operating expenses.

- This budget adds one Information Technology Specialist II position to help support the City’s network of over 1,500 desktop users, with a total of $89,508, including Salary & Benefits, one vehicle and operating expenses. The current environment involves “imaging” the desktops for system consistency, as well as system-wide software upgrades on a continual basis.

- An additional Information Technology Specialist II is being added to the Police Department’s budget, to assist in the support of mobile laptops used in the police cars.

- Funding for an Enterprise Uninterruptible Power Supply (UPS) for the City’s data center is anticipated in the City’s Capital Budget, with installation costs to be paid out of the Information & Communications Technology Fund.

- A “Self Defending Network” solution is being proposed to improve system security and mitigate potential virus infiltrations on the City’s network, with funding from the Information & Communications Technology Fund.

- The budget includes capital funds of $1,958,800 to replace Network Servers, desktop computers, laptops, printers, routers, switches, and other system hardware.

**Telecommunications**

- Funding for the implementation of a city-wide wireless broadband network (WiFi) is anticipated in the City’s Capital Budget, with installation costs to be paid out of the Information & Communications Technology Fund. Preliminary estimates indicate that the
future cost of the WiFi network will be offset by the savings generated by eliminating the need for wireless communication cards in mobile devices.

- This budget provides for the continuation of the Voice Over Internet Protocol (VOIP) project, started in FY 2003/04, which brings voice and data together on the same network, resulting in cost savings due to the consequent reduction in phone lines. This budget adds one VOIP Engineer to provide ongoing support and maintenance of the system, with a total estimated cost of $80,443, including salary, benefits and operating expenses. It is anticipated that funding for the VOIP equipment and software will be provided in the City’s FY 2005/06 Capital Budget.

- A Communications Officer position has been added in the Fire Department’s budget (part-time in FY 2004/05 and full-time in FY 2005/06) to work closely with IT in providing technical support for the radio, telephone, and computer networks.

- This budget includes capital funds of $190,000 for Telephone and Interactive Voice Response (IVR) equipment.

**FY 2004/05**

**Applications Systems**

- The budget includes capital funds of $1,165,000, which includes $925,000 for a new financial enterprise system that is anticipated to be implemented during FY 04/05. This system will replace all of the City’s core financial systems, including General Ledger, Accounts Payable and Receivable, Purchasing, Fixed Assets, Inventory Control, as well as Human Resources, Payroll, and Utility Billing. The additional $240,000 in capital is for the Permits/Handheld application and other specialized software.

- This budget includes Salaries & Benefits of $1,622,467 for a staff of 18 IT professionals, who maintain, enhance and develop software which runs on the City’s internal network as well as the internet.

- Software maintenance contracts of $408,243 are included as part of the $522,143 budgeted for Operating Expenses, noted above.

- The Application Systems Division will pay a management fee to the General Fund of $26,450 in FY 2004/05. The Management Fee is increased by 5.8%, based on the growth in the FY 2003/04 General Fund Budget.

**Support Services**

- The budget of $808,000 in Capital includes: $638,000 for the replacement of network and storage equipment, and $170,000 for refurbishing the computer center. The replacement schedule of desktop computers will be extended for one year, resulting in a reduction of depreciation expense of $441,361 (as noted in Telecommunications section).

- This budget includes $524,780 for contract maintenance agreements which provide software upgrades for the computer network of over 800 computers. This represents 80% of the $654,819 in operating expense budget, noted above.
Salaries & Benefits of $1,152,182 is being Adopted for a staff of 15 IT professionals to support the City’s network of computer systems, and 50% of the City’s Chief Financial Officer, who is overseeing the Information Technology Department.

The Systems Support Division will pay a management fee to the General Fund of $26,450 in FY 2004/05. The Management Fee is increased by 5.8%, based on the growth in the FY 2003/04 General Fund Budget.

Telecommunications

This budget provides $527,000 in Capital for phone system upgrades, including the Voice Over-IP project which will provide long term savings by reducing traditional telephone lines.

Renewal & Replacement funds of $1,085,789 is being provided to support the IT Fund’s equipment and system replacement program. This represents a budget reduction of $441,361 from FY 2003/04 due to the postponement of desktop computer replacements for one year. Effectively, the life-cycle will be extended for one year in order to accommodate this expenditure reduction.

Salaries & Benefits of $683,154 is included for a staff of seven (7) IT professionals to support the City’s radio, phone, and computer communications systems.

The Telecommunications Division will pay a management fee to the General Fund of $26,450 in FY 2004/05. The Management Fee is increased by 5.8%, based on the growth in the FY 2003/04 General Fund Budget.

FY 2003/04

Application Systems

This budget reflects the transfer of one (1) Information Technology Specialist III and two (2) Information Technology Specialist II positions (with salaries of $163,436) from the Police Technical Services Division. The salary transfer will be incorporated into the Internal Service charge to Police Technical Services, with the exception of four (4) months pay of one (1) Information Technology Specialist II which will be paid via the Law Enforcement Trust Fund.

The budget includes capital funds of $545,000 for upgrades to the following systems:

- Human Resources/Payroll: $110,000
- Permits Plus: $60,000
- Utility Billing: $25,000
- Financial: $100,000
- Permits/Handheld: $250,000

Another $6,000 is also included in capital to purchase 5 new computers, for a total of $551,000.

An increase of $146,800 in Contract Maintenance expense is included to provide a full year of software maintenance and support for the Computer Aided Dispatch and Records
Management System (CAD/RMS), where only a partial payment was made for FY 2002/03 because the contract was initiated July 1, 2003.

Support Services

- Salaries & Benefits of $1,036,255 provides for a staff of fifteen (15) IT professionals to support the City's network of computer systems.

- This budget reflects the transfer of four (4) Network Administrators to the IT Support Services Section from Communications. The increase of $449,532 in salary and benefits reflects this transfer as well as projected increases for health/ life insurance, COLA's and Merits.

- The budget of $1,510,000 in Capital includes: $1,260,000 for the replacement of servers, computers, printers, and other equipment, $200,000 for refurbishing the computer room, and $50,000 for furniture for the training room.

- This budget includes $448,948 for contract maintenance agreements which provide software upgrades for the computer network of over 800 computers.

Telecommunications

- The City initiated the purchase of a new radio system in FY 2002/03 at a contracted cost $4,850,000. It is estimated that the implementation will take place over two fiscal periods. As such, it is anticipated that the City's FY 2003/04 Capital Budget will include 50% ($2,425,000) of the total for this project.

- This budget provides $472,000 in Capital for phone system upgrades.

- Renewal & Replacement funds of $1,527,150 is being provided to support the IT Fund's equipment and system replacement program.

- Salaries & Benefits of $614,385 provides for a staff of seven (7) IT professionals to support the City's radio, phone, and computer communications systems.

- This budget reflects the transfer of four (4) Network Administrators to the IT Support Services Section. The decrease of $252,114 in salary and benefits reflects this transfer as well as projected increases for health/ life insurance, COLA's and Merits.

- This budget reflects the transfer of $192,000 for Nextel radio/phone devices to the telephone budgets for the operating departments throughout the City.

FY 2002/03

Application Systems

- The budget includes capital funds of $745,000 for enhancements/upgrades to the following systems:
- Human Resources/Payroll: $200,000
- Permits (Land Management) $100,000
- Permits (Net) $ 50,000
- Utility Billing $ 25,000
- Financial $200,000
- Public Works $ 20,000
- Resort Tax $ 50,000
- Inspections/Handheld $100,000

- Another $6,000 is also included in capital to purchase 5 new computers, for a total of $751,000.

- An increase of $72,480 in Contract Maintenance expense is included for the recently implemented Computer Aided Dispatch and Records Management System (CAD/RMS). Additionally, an Information Technology Specialist position is included in the Police Department's budget with funding ($55,854) from the Law Enforcement Trust Fund (LETF).

**Support Services**

- The budget for Support Services includes $860,000 in Capital which is made up of $700,000 for the replacement of computers and printers, $110,000 for a computer training room, and $50,000 for furniture for the training room.

- This budget includes a request for $238,560 in contract maintenance expense to accommodate software support and upgrades for the computer network of approximately 800 computers.

**Telecommunications**

- In the City’s FY 2002/03 Capital Budget, funding of $3,275,000 will be provided for a new radio system.

- Renewal & Replacement funds of $1,874,626 are being provided to support the IT Fund’s equipment and system replacement program.

- Salaries & Benefits of $883,303 provides for a staff of eleven (11) IT professionals to support the City's radio, phone, and computer communications systems, including one Information Technology Specialist III position transferred from the Support division. The total increase of $206,747 includes the salary and benefits for the Information Technology Specialist III as well as projected increases for health & life insurance, COLA's and Merits.