



Department Name: Information Technology

Fiscal Year: 2012/13

Date Prepared/Updated: February 6, 2012

Department Mission/Purpose 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 customers’ needs for leveraging Information Technology.”

Department Description

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.

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;



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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; also, conducting a formal Business Impact Assessment 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 I.T Staff has responsibility for the information technology standards and policies; supports, maintains and services 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, to enhance the availability of city services and processes that can be accessed and transacted via the internet, and preserve our technology infrastructure.

The Department is divided into the following three divisions:

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

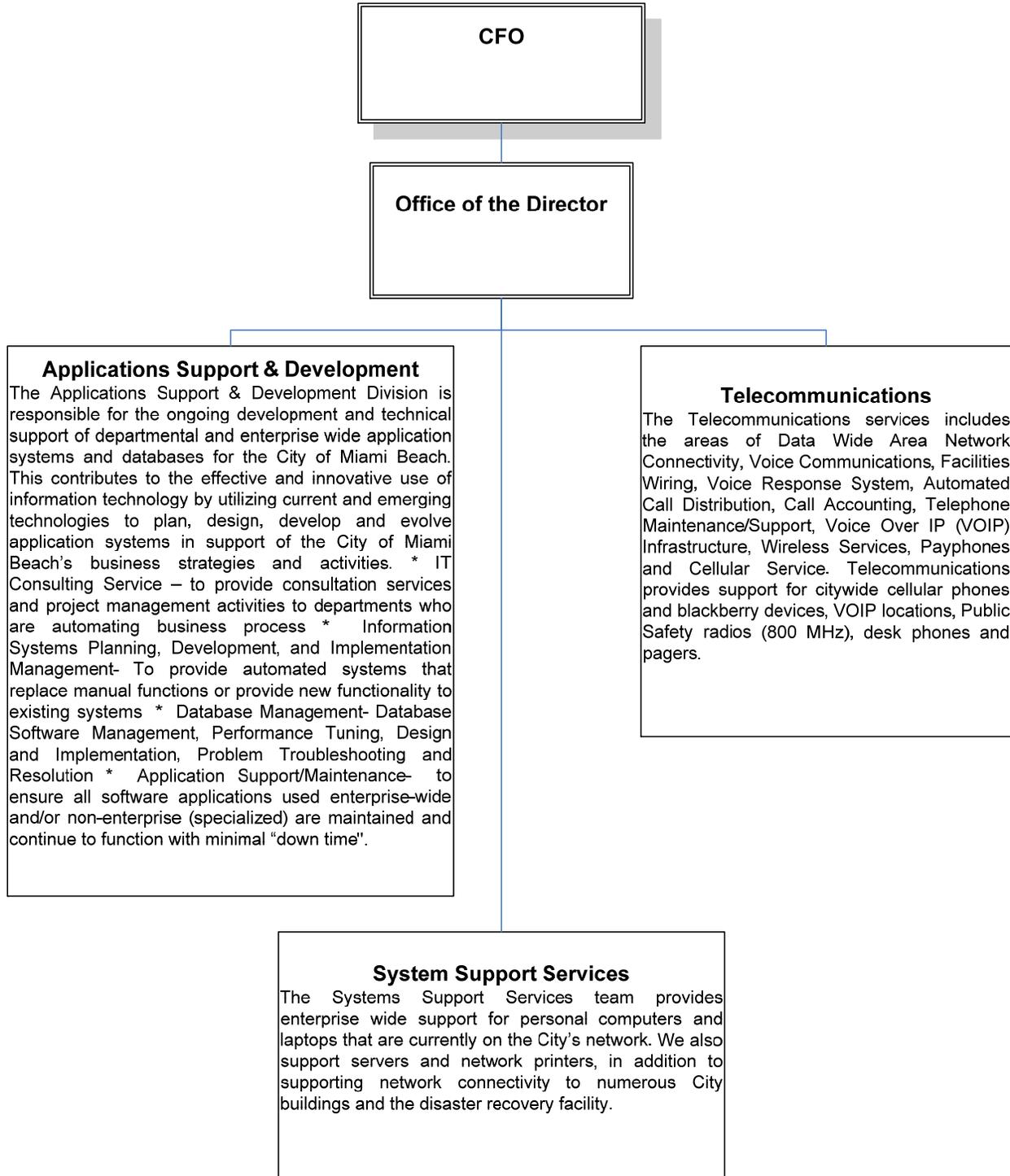
See attached Table of Organization



Department Name: Information Technology

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Fiscal Environment:

The IT Department is an Internal Service/Support Department. The IT Department currently utilizes a charge back process to modify the behavior in IT Services by recovering the cost from user departments. Charge backs provide a level of financial resources to support the effective and efficient use of IT resources. The IT Department has instituted a five year technology refresh schedule to insure the City's users have up-to-date technology to perform their job functions.

Business Environment:

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

The Applications Division supports over twenty-three million (23,000,000) lines of in house developed code; also, has developed over 400 specialized City applications, and supports 40 off-the-shelf applications (i.e. EDEN Enterprise System, Telestaff Staffing System, Accella Wireless Permitting System, Project Dox, Laserfiche Imaging System). In addition, we have developed 82 online services. The City's official website receives over 10 million monthly hits, over 20,000 web pages for visitors, residents, businesses and employees.

The Telecommunications Division provides support to over 523 wireless devices, 18 Voice Over IP (VOIP) locations, 914 radios (800mhz), over 1100 desk phones, over 177 Blackberry devices, 20 Telecommunications systems, over 380 wireless cards and 75 pagers. This division also oversees and coordinates the vendor in charge of implementing and maintaining the city's municipal WiFi system.

The Support Services Division currently provides service to over 1600 pc's, laptops and mobile devices on the City's network, supports approximately 300 Servers (virtual and physical) and over 300 network printers, Storage Area Network architecture, Email Vaulting services, Backup and Recovery Strategy as well as supporting network connectivity to over 39 remote locations, the city's EOC, and a disaster recovery site at the Network Access Point of the Americas.



Department Name: Information Technology

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This is a matrix of Departments and # of users in each Department as of January 2012:

City Department	Total User Accounts	% of City Wide
ATTO Total	19	1.1%
AUDI Total	9	0.5%
BASS Total	16	0.9%
BUDG Total	4	0.2%
BUIL Total	89	5.1%
CAPI Total	31	1.8%
CENT Total	4	0.2%
CLER Total	12	0.7%
CMGR Total	14	0.8%
CODE Total	46	2.6%
COMM Total	6	0.3%
COMP Total	56	3.2%
CONV Total	35	2.0%
FINA Total	45	2.6%
FIRE Total	330	19.0%
FPPF Total	4	0.2%
HUMA Total	22	1.3%
INFO Total	13	0.7%
MAYO Total	18	1.0%
MECH Total	17	1.0%
NEIG Total	10	0.6%
OBPI Total	7	0.4%
PENS Total	4	0.2%
PING Total	100	5.8%
PLAN Total	25	1.4%
POLI Total	547	31.5%
PROP Total	30	1.7%
PURC Total	8	0.5%
RCPA Total	90	5.2%
RHCD Total	17	1.0%
SANI Total	19	1.1%
WORK Total	91	5.2%
Grand Total	1738	100.0%



Department Name: Information Technology

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Significant Prior Accomplishments:

Accomplishments for Applications Support & Development Division

External Web Applications:

- Developed a Records Disposition Request Log Application.
- Online document imaging system Laserfiche Avante Upgrade and bring Planning on line with their repository.
- Special Events and Film Online Fee Payment Application –complete the development of a Special Events and Film Online Fee Payment Application.
- Implemented (7) new Parking Applications improved customer service and process improvement to deliver more timely customer service.

Maximize Use of website for ADA Compliance:

The City's Departments identified a list of the top downloadable Portable Document Format (PDF) documents on their departmental WebPages. All PDF documents, or those in other image-based formats, are often not accessible to the visually impaired who rely on screen readers, and people with low vision who use text enlargement programs or different color and font settings to read computer displays.

In June 2011, the Disability Access Committee approved and funded \$ 5,500 to hire the IT Summer interns. IT had a total of 4 interns, to convert the identified PDF's from image to text format (OCR). The IT Summer Interns worked 200 hours each for a total of 800 hours supporting the effort of converting over 1,000 PDF documents in just 5 weeks.

Internal Web Applications:

- Assist with the OBPI Service Shopper Program reporting
- Implementation of Phase 2 New World System Computer Aided Dispatch for the City's 911 call center.
- Developed the Application for the Cleanliness Index Process which automated and streamline process to produce and enter citywide cleanliness data.
- Implemented (15) Project Dox and Permits Plus application enhancements for the Building Departments process improvement in expediting the delivery of business services.
- Created (14) new fire applications for business process improvement within the Fire department and Ocean Rescue.
- Upgraded (10) police system to new architecture and reporting enhancements.

Accomplishments for Systems Support Services Division

- Mapped out all PCI related CMB Application Data Workflow's and configured the CMB network infrastructure to allow for compliance with PCI standards.
- Installed and configured all virtual server and network related infrastructure in support of



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the Accela Building systems Project on time and within budget constraints.

- Migrated an additional (15) existing server systems to the CMB private virtual cloud environment, offsetting approximately \$70,000.00 worth of future server hardware.
- Migrated the City's enterprise file server environment to the CMB private virtual cloud environment, offsetting approximately \$25,000.00 worth of future server hardware expenditures.
- Successfully installed and configured the new (50) seat Citywide IT training environment, utilizing a combination of "PANO Zero Client" technology and server side virtualization software. This has resulted in both reducing future hardware replacement costs by 50% (*based on today's pricing*); also, promoting efficiencies in "day to day" maintenance activities by simplifying the number of images that need to be maintained.
- Replaced and restructured the City's enterprise SQL farm environment, for better performance and scalability, in order to better address future growth and changing needs.
- Provisioning of Storage Area Network storage for all servers ;
- Configuration of backup and recovery processes to ensure adequate system recovery is possible;
- Continue the Server Virtualization Strategy;
- Provide support to city-wide GIS initiatives by maintaining hardware and OS server support;

Accomplishments for Telecommunications Division

- Telecom and Data wiring infrastructure continues to be deployed to all new CIP projects and continues to be maintained for existing facilities;
- Begin the process of obtaining Telecommunications Service Priority (TSP) designation from the Federal Communication Commission (FCC) for telecommunications services necessary for the public health, safety, and maintenance of law and order.
- Continue ongoing enhancement of digital connectivity through the implementation and maintenance related activities for the Wi-Fi Miami Beach system.
- Implemented the upgrade of all 4 PBX's to the current version of software, including the upgrade of Xpressions and HiPath Manager with minimal interruption to operations.
- Assist with the automation of cleanliness index process by providing Blackberry devices with GIS integration.
- Implementation of The Communicator NXT and GeoCast, formerly Reverse 911 Citizen Communication System.
- Management of the FCC mandated 800 MHz Rebanding project.
- Continue to manage the implementation of the new Zetron Fire Alerting System.

Major FY 20011/12 Budget Initiatives:

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

- **City's Web Site-** Applications division will continue to redesign website for ease of use and expansions of services offered and maximize use of website for transparency.



Department Name: Information Technology

Fiscal Year: 2012/13

Date Prepared/Updated: February 6, 2012

- **E Government-** Application division will continue to expand City services online.
- **Security & Network Infrastructure** – Continue to implement enhancements to security and network infrastructure to ensure availability of critical systems and provide innovation cost effective solutions.
- **Continue to manage the Sprint/Nextel Rebanding for Public Safety Radio System.**
- **Public Safety COMPUTER AIDED DISPATCH SYSTEM (CAD), POLICE RECORDS MANAGEMENT SYSTEM (RMS), FIRE RECORDS MANAGEMENT SYSTEM (FRMS)**
– Implementation of Phase 2
- **Implementation of a new Microwave Public Safety Radio System.**
- **Design and Implement Online Vendor Lottery Application.**
- **Implementation of Accela Automation Permitting System.**
- **Replace the Interactive Voice Response (IVR) system currently used by the City of Miami Beach.** The replacement of the system with current technology will reduce the possibility of a hardware failure and will allow the City the ability to expand the system's services.
- **Implementation of CitySourced Mobile Application:** The proposed mobile application from CitySourced will provide customized applications for iPhone, Android, Blackberry and Windows 7. With CitySourced's applications, City of Miami Beach constituents will be able to report issues, such as potholes and graffiti, right from their Smartphone. They can also submit a picture which will pinpoint the exact location of the issue. Users will be able to review the status of their reports and know that they've helped improve Miami Beach.
- **IT Charrette:** Conduct a hands-on public workshop that includes community members, Information Technology professionals, and government administrators together to explore mobile and tablet applications for Miami Beach services.



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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:

- Expand Citywide Enterprise Virtualization strategy;
- Expansion of City-wide Wireless Technology;
- Integration and expansion of GIS Applications;
- Optimization of E-Government Services;
- Unified Messaging;
- Reduction of Reliance on a Paper Environment;
- Expansion of Disaster Recovery and Business Continuity strategy.
- Replication of Data Out of State: In order for the City to enhance our NAP strategy a recommendation to incorporate services that will allow us to replicate systems and data to an out of state IT datacenter facility needs to be established. This would allow us to provide for both DR and enhancement of day to day business continuity services. Vaulting of up to 55 Terabytes of CMB data to remote IT datacenter facility. The 55 terabytes are comprised of 13.5 terabytes of Tier 1 production fiber storage, 11 terabytes of Tier 2 production fiber/data storage, 30.5 terabytes of archival and backup/recovery data storage. Tier 1 is optimized for speed and availability, Tier 2 is slightly slower than Tier 1, and Tier 3 is optimized mainly for availability.



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Miami Beach Strategic Planning Framework

The Department Work plan is aligned with Citywide strategic outcomes and initiatives established through extensive community input. The City's strategic planning process provides a framework at a broad level of where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of City government using consistent terms.

- Our Citywide **Vision** communicates the community's shared vision for the best possible future for the City of Miami Beach:
Cleaner and Safer, Beautiful and Vibrant, A Unique Urban and Historic Environment, A Mature, Stable, Residential Community with Well-Improved Infrastructure, A Cultural, Entertainment Tourism Capital and an International Center for Innovation and Business, While Maximizing Value to Our Community for the Tax Dollars Paid
- Our Citywide **Mission** statement communicates the role of our government in achieving this vision:
We are committed to providing excellent public services and safety to all who live, work, and play in our vibrant, tropical, historic community
- Our **Values** communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed:
*We maintain the City of Miami Beach as a world-class city.
We work as a cooperative team of well-trained professionals.
We serve the public with dignity and respect.
We conduct the business of the City with honesty, integrity, and dedication.
We are ambassadors of good will to our residents, visitors, and the business community*
- Our **Identified Priorities** communicate activities that are essential to help us achieve our vision:
Capital Improvement Program, Strategic Planning and Economic Development, Organizational Development, Neighborhood Services, and Investment in Technology
- We have developed **Key Intended Outcomes** across all City Departments. These are the results the City plans to achieve towards accomplishing its Vision. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- **Key Performance Indicators (KPI)** express the City's Key Intended Outcomes in measurable terms. Departments monitor additional performance indicators (*Department Performance Indicators*) that support these Citywide Key Performance Indicators.
- **Initiatives** are undertaken to drive the performance level for a key performance indicator.



Department Name: Information Technology

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Citywide Key Intended Outcomes supported by the Department:

- Expand hours and service through E-Government
- Improve Process through Information Technology

See Department Performance Plan for additional supporting details

Information Technology Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	FY 12/13 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13		
Expand e-government	KPI: % of transactions available online									TBD		<ul style="list-style-type: none"> • Implement Pretty Good Privacy (PGP) encryption solution to safeguard data and secure transmittal of sensitive information via email • Conduct website focus groups with businesses and residents to review and enhance the City of Miami Beach website • Re-write log of pending City Commission documents • Re-write Access programs for lobbyist and Boards of Committee • Identify and develop Mobile Applications for visitors and residents
	KPI: # of types of transactions/ applications available on line	47	52	58	62	66	79	82	82			
	# of wireless applications in WiFi mesh											
	# of web extension credit card transactions completed online	14,331	14,000	24,220	21,912	23,522	21,962	25,228	26,083			
	# of hits on website	70,128	97,949	101,172	192,255	218,087	266,039	299,220	393,931			
	% of IT project request implemented on time	60%	70%	75%	75%	75%	75%	75%	75%	75%	100%	
Improve process through information technology	Minimum % usable/available reserve storage	2%	13.5%	25%	25%	25%	25%	25%	25%	25%	<ul style="list-style-type: none"> • Implement Symantec Enterprise Vault for Police network storage • Pursue grant funding for Net-Witness providing ability to investigate normal and abnormal events taking place on the network • Facilitate the review of business process requirements and data gathering for departments in order to identify technology improvements, focusing on customer solutions • Implement technology enhancement for new Accela Permitting System including: <ul style="list-style-type: none"> ○ Evaluating the ticketing, queuing and calling system for the permit application and walk-thru plan review process and the integration with the new permitting system ○ Payment Kiosk for Code Compliance division ○ Improved plans management and tracking system for the plan review process ○ Mechanism to obtain feedback from customers using Accela Citizen Access portal 	
	% of critical systems available in the event of a disaster	0%	0%	2.5%	75%	82.5%	83.8%	80%	80%	100%		
	Total # of hours executed to secure, CMB data and hardware at rest and in transit	8,200	1,600	800	800	10,614	15,866	7,608	1,752	1,020		
	Ratio of users to Information Technicians needed to support PD Mobiles	150	75	75	75	86	88	88	88	75		
	Info & Comm. Technology Fund-Projected expenditures (in millions)		1.4m	1.4m	1.4m	1.1m	.8m	.715m	.601m	.280m		

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined