

# INFORMATION TECHNOLOGY

## **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 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 procedures, and applying upgrades based on best business practices.

### **Improving Security**

The IT Department is implementing 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 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 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 realized.

### **Business Continuity**

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

### **Innovation**

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

### **Maximize ROI**

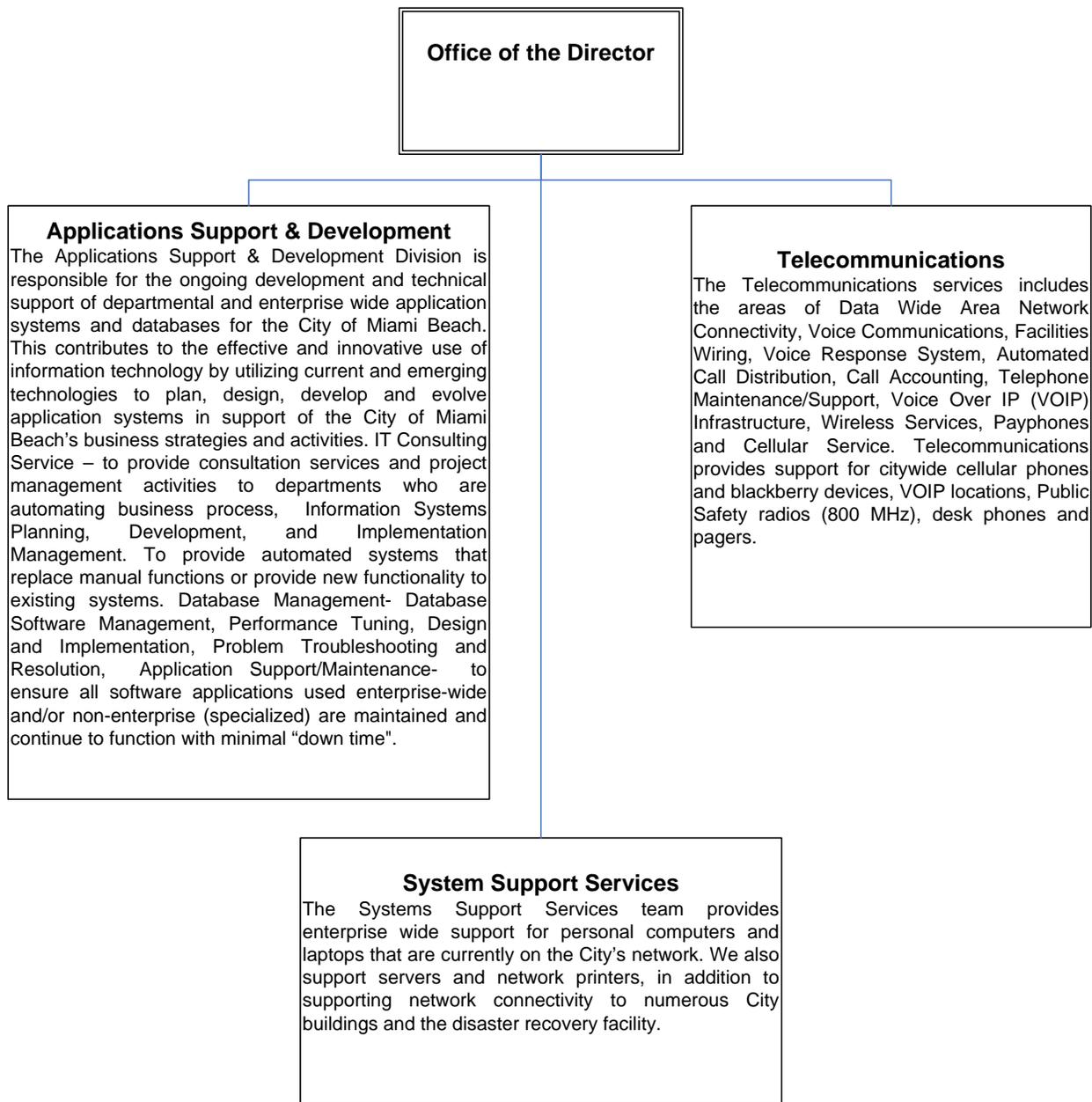
The IT Department funds information technology projects with the highest return on investment (ROI).

### **Resources**

IT Staff has responsibility for the information technology standards and procedures; 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



## **Significant Prior Accomplishments**

### **Information Technology Charrette:**

In our FY11/12 Strategic Initiatives, the City Manager included the Technology Charrette as part of our E Government Strategy to engage our constituents, businesses, tourism/cultural and technologist for us to understand what technology applications would be of interest from an end users perspective.

The FY12/13 continuation of the IT Charrette process involved implementing select ideas from the Charrette. The main idea implemented was the complete redesign of the City's website. A focus group comprised of volunteers from the community including residents, businesses, and

City vendors, participated in evaluating the design and usability of the website as it was being developed. Their feedback shaped and defined the final outcome. The Disability Access Committee also participated in the functionality and usability testing to ensure that their needs were accommodated.

### ***Major Accomplishments for Applications Division***

- **Started the implementation of the technical design of the City's website to allow improved mobile and tablet viewing.**
- Created a system to allow parking fees to be paid using mobile devices without a user having to visit the pay stations.
- Created a web service to allow License Plate Recognition (LPR) vendors to interface their systems with the City's databases so that real-time data is used.
- Built and published multiple smart-phone applications that are available for download and use by our citizens. The applications provided residents the ability to interact with the City without having to visit City Hall.

### ***Major Accomplishments for Systems Support Services Division***

- Implemented Pretty Good Privacy (PGP) hard disk encryption for mobile devices as needed throughout the City.
- Performed all necessary scans during FY 2012/2013 to ensure that the City retained its PCI compliance certification. Performed internal scans on City servers to assess and remediate vulnerabilities as required.
- Continued to provide support to the City GIS initiative during FY 2012/2013, support includes evaluating new configurations and potential opportunities for integration into existing City applications.
- Continued supporting the Accela Automation Project to ensure delivery of network services continue to be on time and within budget constraints.
- Configuration of backup and recovery processes to ensure adequate system recovery.
- Continue the Server Virtualization Strategy.
- Migrated the email environment to a more secure and feature rich version.

### ***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.

- Continue ongoing enhancement of digital connectivity through the implementation and maintenance related activities for the Wi-Fi Miami Beach system.
- Management of the Federal Communications Commission (FCC) mandated 800 MHz rebanding project.
- Replaced 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. The IT Telecommunications division has worked with Siemens to complete 75% of the implementation. The remaining 25% of the implementation is pending implementation of the Accela Automation Project.

### **Major FY 20013/14 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 the website for ease of use and expansions of services offered and maximize use of website for transparency.
- **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 PCI Compliance and availability of critical systems.
- **Continue Implementation of Accela Automation Permitting System**
- **Off-Duty Job tracking application** - Replace existing outdated program at Police with a program that can interface with the City's payroll system. Provide the ability to create invoices directly from the system and streamline the overall administrative processing of off-duty pay.
- **Website Focus Group** - Improve website navigation by continuing to work with Website Focus Group that can evaluate and provide feedback before changes to the website are implemented.
- **Customer Service WebPage Survey** - The City's Information Technology department will re-write components of the existing web site survey application to allow for immediate customer service feedback for customers completing an online service on the City's web site.
- **Development of Mobile Applications** - The City focus groups through the Technology Charrette identified interest in the development of mobile applications for smart phones. Two are operational. The City's Information Technology Department and GIS will coordinate to identify and develop new mobile applications for visitors and residents, with support from outside vendors.

## Performance Plan Highlights

| Citywide Key Intended Outcome                                | Departmental Performance Indicator                              | Actual   |          |          |          |          |          |          |          | Target   |          | FY 13/14 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 | FY 13/14 |   |
| Expand e-government  | KPI: % of transactions available online                         |          |          |          |          |          |          |          |          | TBD      |          | <ul style="list-style-type: none"> <li>• Identify and develop Mobile Applications for visitors and residents</li> <li>• Develop Parking website with the ability to perform business transactions online</li> <li>• Implement Pretty Good Privacy (PGP) encryption solution to safeguard data and secure transmittal of sensitive information via email</li> <li>• Citywide security training for PCI compliance</li> <li>• Conduct a gap analysis between the City's existing ERP software solution, EDEN, and Tyler Munis</li> <li>• Document parking enforcement procedures</li> </ul> |
|  | 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 visitors coming to web site                             | 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%      | 100%     | 100%     |   |
| Improve process through information technology               | Minimum % usable/available reserve storage                      | 2%       | 13.5%    | 25%      | 25%      | 25%      | 25%      | 25%      | 25%      | 25%      | 25%      | <ul style="list-style-type: none"> <li>• Implement Symantec Enterprise Vault for Police network storage</li> <li>• Facilitate the review of business process requirements and data gathering for departments in order to identify technology improvements, focusing on customer solutions</li> </ul>  |

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

TBD - To Be Determined

| Citywide Key Intended Outcome                              | Departmental Performance Indicator  | Actual   |          |          |          |          |          |          |          |          | Target   |  | FY 13/14 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 | FY 13/14 |  |                              |
| Improve process through information technology (continued) | % of critical systems available in the event of a disaster                        | 0%       | 0%       | 2.5%     | 75%      | 82.5%    | 83.8%    | 80%      | 80%      | 100%     | 100%     | <ul style="list-style-type: none"> <li>• Implement technology enhancement for new Accela Permitting System including: <ul style="list-style-type: none"> <li>▪ Evaluating the ticketing, queuing and calling system for the permit application and walk-through plan review process and the integration with the new permitting system</li> <li>▪ Improved plans management and tracking system for the plan review process</li> <li>▪ Mechanism to obtain feedback from customers using Citizen Access portal</li> <li>▪ Payment Kiosk for Code Compliance Division</li> <li>▪ Portable printers for inspectors involved in Building development process and Code Enforcement officers</li> </ul> </li> <li>• Implement work order tracking system in Communications department</li> <li>• Evaluate thin client solution for further deployment Citywide</li> <li>• Region Database Backup Implementation</li> <li>• Exchange Migration Analysis 2013</li> <li>• Dell VMWARE Health Check</li> <li>• Citywide Vulnerability Management, Log Management, Vulnerability Scans</li> <li>• Green Initiative VM Servers and Virtual Desktop buildout</li> <li>• Records Management Plan Implementation</li> <li>• Motorola Public Radio System Replacement RFP for Consultant</li> </ul> |                              |
|  | 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    | 1,020    |  |                              |
|  | Ratio of users to Information Technicians needed to support PD Mobiles            | 150      | 75       | 75       | 75       | 86       | 88       | 88       | 88       | 75       | 75       |  |                              |
|  | Info & Comm. Technology Fund-Projected expenditures (in millions)                 |          | 1.4m     | 1.4m     | 1.4m     | 1.1m     | .8m      | .715m    | .601m    | .280m    | .602m    |  |                              |
|  |   |          |          |          |          |          |          |          |          |          |          |  |                              |

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

TBD - To Be Determined

| Citywide Key Intended Outcome                              | Departmental Performance Indicator      | Actual   |          |          |          |          |          |          |          |          | Target   |  | FY 13/14 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 | FY 13/14 |  |  |
| Improve process through information technology (continued) |   |          |          |          |          |          |          |          |          |          |          |  | <ul style="list-style-type: none"> <li>• Motorola Public Radio System Resolution Plan for Radio System Issues</li> <li>• Upgrade Conduit at Marine Patrol Building</li> </ul>  |
|  |   |          |          |          |          |          |          |          |          |          |          |  | <ul style="list-style-type: none"> <li>• Reprogram the public records purchase receipt system to print both public records and photo daily activity report.</li> <li>• Implement Police off-duty job tracking application</li> <li>• Increase compliance with electronic arrest reports by adding additional mobile laptop licenses and Net-Motion software</li> <li>• Pursue grant funding for Net-Witness providing ability to investigate normal and abnormal events taking place on the network</li> <li>• Copier/Scanner Cloud Printing Implementation</li> </ul> |
| Maximize efficient delivery of services                    | Supports Measures on Citywide Scorecard |          |          |          |          |          |          |          |          |          |          |  | <ul style="list-style-type: none"> <li>• Implement LaserFische digitizing of records in Planning</li> </ul>  |
| Increase community satisfaction with City government       | Supports Measures on Citywide Scorecard |          |          |          |          |          |          |          |          |          |          |  | <ul style="list-style-type: none"> <li>• Develop and implement a continuous internal Services Satisfaction survey for IT, Property Management, HR and Fleet</li> <li>• Develop and implement a continuous satisfaction survey of community external service users</li> </ul>   |
| Strengthen Internal controls                               | Supports Measures on Citywide Scorecard |          |          |          |          |          |          |          |          |          |          |  | <ul style="list-style-type: none"> <li>• Ensure all compensatory time is captured in EDEN, especially for Police</li> </ul>  |

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

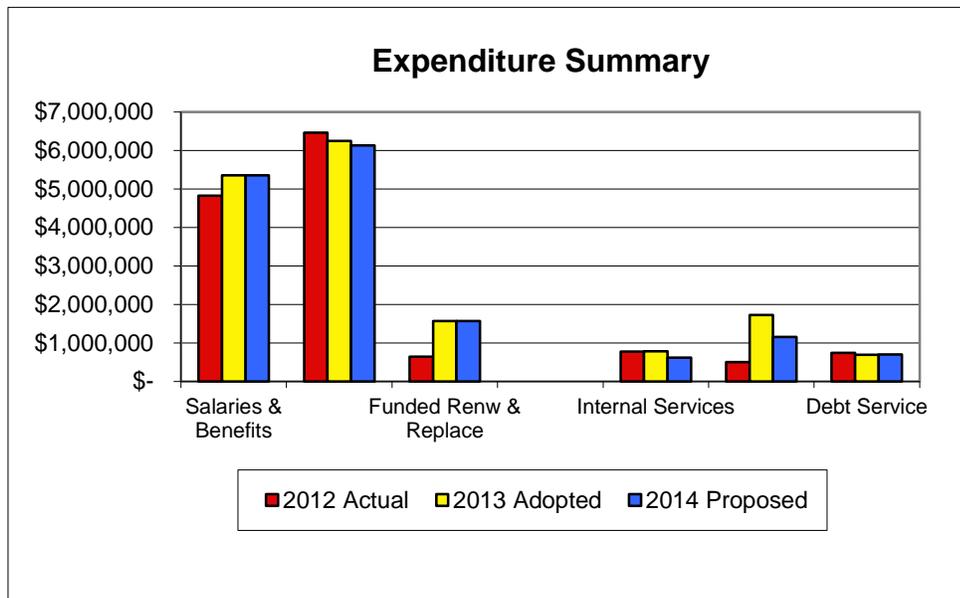
TBD - To Be Determined

## Departmental Financial Summary

| <u>Revenue Area</u>        | 2011<br>Actual      | 2012<br>Actual      | 2013<br>Adopted     | 2014<br>Adopted     |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| Inter-Departmental Charges | 13,109,189          | \$13,372,150        | \$14,504,250        | <b>\$14,250,000</b> |
| Retained Earnings          | 1,172,148           | 506,307             | 1,729,750           | <b>1,149,000</b>    |
| Interest/Other             | 146,393             | 73,211              | 132,000             | <b>128,000</b>      |
| <b>Total</b>               | <b>\$14,427,730</b> | <b>\$13,951,668</b> | <b>\$16,366,000</b> | <b>\$15,527,000</b> |

### Expenditure Area

|                       |                     | \$                  | \$                  |                     |
|-----------------------|---------------------|---------------------|---------------------|---------------------|
| Salaries & Benefits   | \$4,688,919         | 4,827,489           | 5,352,594           | <b>\$5,352,000</b>  |
| Operating Expenses    | 5,597,106           | 6,456,899           | 6,244,722           | <b>6,129,000</b>    |
| Funded Renw & Replace | 2,122,361           | 646,501             | 1,569,854           | <b>1,570,000</b>    |
| Unfunded Depreciation | 1,471,665           | 0                   | 0                   | <b>0</b>            |
| Internal Services     | 787,515             | 771,944             | 779,925             | <b>616,000</b>      |
| Capital               | 1,113,806           | 506,307             | 1,729,750           | <b>1,156,000</b>    |
| Debt Service          | 104,299             | 742,528             | 689,155             | <b>704,000</b>      |
| <b>Total</b>          | <b>\$15,885,671</b> | <b>\$13,951,668</b> | <b>\$16,366,000</b> | <b>\$15,527,000</b> |



| <u>Application Services</u><br><u>Expenditure Area</u>   | 2011<br>Actual     | 2012<br>Actual     | 2013<br>Adopted    | 2014<br>Adopted    |
|--|--------------------|--------------------|--------------------|--------------------|
| Salaries & Benefits                                      | 1,448,668          | \$1,406,328        | \$1,680,159        | <b>\$1,733,000</b> |
| Operating Expenses                                       | 717,859            | 888,876            | 1,187,833          | <b>1,249,000</b>   |
| Internal Services  | 147,536            | 132,656            | 143,706            | <b>138,000</b>     |
| Capital  | 59,735             | 0                  | 50,000             | <b>50,000</b>      |
| <b>Total</b>   | <b>\$2,373,798</b> | <b>\$2,427,860</b> | <b>\$3,061,698</b> | <b>\$3,170,000</b> |
| <b>Budgeted Positions</b>                                | <b>11.0</b>        | <b>11.0</b>        | <b>12.0</b>        | <b>12.0</b>        |
| <hr/>  |                    |                    |                    |                    |
| <u>Support Services</u><br><u>Expenditure Area</u>       | 2011<br>Actual     | 2012<br>Actual     | 2013<br>Adopted    | 2014<br>Proposed   |
| Salaries & Benefits                                      | 2,479,511          | \$2,530,823        | \$2,764,259        | <b>\$2,722,000</b> |
| Operating Expenses                                       | 1,846,132          | 2,707,442          | 1,958,209          | <b>1,951,000</b>   |
| Internal Services  | 311,915            | 293,799            | 299,291            | <b>250,000</b>     |
| Capital  | 846,133            | 467,673            | 1,479,750          | <b>966,000</b>     |
| <b>Total</b>   | <b>\$5,483,691</b> | <b>\$5,999,737</b> | <b>\$6,501,509</b> | <b>\$5,889,000</b> |
| <b>Budgeted Positions</b>                                | <b>18.5</b>        | <b>18.5</b>        | <b>18.5</b>        | <b>18.5</b>        |
| <hr/>  |                    |                    |                    |                    |
| <u>Communication Services</u><br><u>Expenditure Area</u> | 2011<br>Actual     | 2012<br>Actual     | 2013<br>Adopted    | 2014<br>Proposed   |
| Salaries & Benefits                                      | \$760,740          | \$806,016          | \$836,536          | <b>\$897,000</b>   |
| Operating Expenses                                       | 3,033,115          | 3,020,971          | 3,170,320          | <b>2,929,000</b>   |
| Funded Renw & Replace                                    | 2,122,361          | 2,356,455          | 1,569,854          | <b>1,570,000</b>   |
| Unfunded Depreciation                                    | 1,471,665          | 2,030,228          | 2,030,228          | <b>0</b>           |
| Internal Services  | 328,064            | 345,489            | 336,928            | <b>228,000</b>     |
| Capital  | 207,938            | 44,317             | 200,000            | <b>140,000</b>     |
| Debt Service   | 104,299            | 736,845            | 689,155            | <b>704,000</b>     |
| <b>Total</b>   | <b>\$8,028,182</b> | <b>\$9,340,321</b> | <b>\$8,833,021</b> | <b>\$6,468,000</b> |
| <b>Budgeted Positions</b>                                | <b>6.0</b>         | <b>6.0</b>         | <b>6.0</b>         | <b>6.0</b>         |

## **Budget Highlights**

- A significant component of the increase for all departments are increases in employee costs such as a maximum of 3 percent for CWA and 2 percent merit increase for other employees. Merit increases apply within existing pay ranges. The personnel services budget reflects a ten percent (10%) increase in health insurance costs over the FY 2012/13 experience.
- The budget reflects a net increase of \$215,041 or (26%) from last year in City contributions to the pension plan, primarily due to a revised allocation. Pension increases are primarily driven by the continued recognition of investment experience losses in FY 2007/08 and FY 2008/09 as well as continued decreases in the assumption for rate of return on investments.
- Operating expenses are budgeted to be below the FY 2012/13 budget by \$115,722 or (2%). This is primarily due to the \$142,617 reduction in the department's contract maintenance budget, offset by modest increases and decreases across other budget lines.
- Capital expenses are budgeted to be below the FY 2012/13 budget by \$579,750 or (34%). This is primarily due to a \$506,000 decrease in the department's machinery and equipment budget.
- The FY 2013/14 budget includes efficiencies totaling \$367,000 related to the Rescope of the Municipal WiFi Project to deliver a WiFi signal to select facilities rather than citywide. FY 13/14 estimated savings to the General Fund total \$323,000 with the remaining \$44,000 allocated between all other funds through internal service allocations.