

MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

COMMITTEE MEMORANDUM

TO: Finance and Citywide Projects Committee

FROM: Jimmy L. Morales, City Manager

DATE: August 21, 2013

SUBJECT: PROPOSED FY 2013/14 INFORMATION & COMMUN. TECHNOLOGY PROJECTS

BACKGROUND

In Fiscal Year (FY) 2005/06, the adopted work plan and budget for the General Fund included funding specifically for Information and Communications Technology Projects. Each year, departments propose projects which are then reviewed and prioritized by the Information and Communications Technology Steering Committee, which is comprised of the Assistant City Managers, the Chief Financial Officer, the Director of Budget and Performance Improvement, the Human Resources Director, the Special Assistant to the City Manager, and the Director of Information Technology.

PROPOSED PROJECTS

Funding for the FY 2013/14 proposed projects totals \$938,450 which includes a transfer of \$369,000 (same as FY 2012/13) from the General Fund to the Information and Communications Technology Fund, \$457,650 of re-appropriation of prior year allocations, \$110,800 of funding from Fleet Management, and \$1,000 of funding from the Convention Center. Below is a summary of the proposed projects. Please see Attachment A for additional details by project.

Automatic Vehicle Locator (AVL) System Implementation (\$32,000): This project provides additional funding for the last of three phases to complete implementation of the Automated Vehicle Locator (AVL) program. To date, a total of 430 systems have been installed to date with an additional 213 projected by the end of 2013. This funding will cover the purchase and installation of 45 new units as well as first year monitoring costs. This project is partially funded by the Fleet Management Fund (\$6,000) and Convention Center (\$1,000).

Automation of City Commission Agenda (\$34,000): This project will save time and money by automating the current paper-intensive City Commission agenda preparation process. The proposed solution will provide automated workflow to prepare, track, modify, and monitor the progress of individual items and allow for easy assembly of documents into a single cohesive agenda packet for publication.

Conduit Upgrade at Marine Patrol Building (\$16,000): This project upgrades conduit and network connectivity at the Marine Patrol building to the same level as other City and buildings in order to enable the computers and other networked devices in the building to achieve necessary speed and capacity, which is currently extremely slow.

The project also funds security cameras at the facility to display and record information at the main police facility on a 24/7 basis.

Television Graphics System Upgrade (\$24,000): This project replaces the current obsolete analog video graphics overlay system in the Commission chamber television control room. The current system was purchased prior to 2005 and the manufacturer will no longer provide a hardware or software maintenance agreement. As cable video systems convert fully into High Definition, it would need to be replaced even without failure.

Radio Station Upgrade from Analog to Digital (\$28,000): This project will upgrade the City's Highway Advisory radio (HAR) radio station programming capabilities from analog to digital. The upgrade to digital will make the system more reliable, decrease downtime, and provide additional operating features.

Records Management System (\$160,000): This project funds the implementation of the Records Management Plan developed in 2012. The project will create an effective records management program by updating policies and procedures, training City staff, enhancing information through efficient access and retrieval systems, retaining and disposing of records in accordance with State and Federal requirements, and identifying requirements for off-site storage requirements and disaster recovery.

Target Solutions (\$25,000): This project funds an online training and records management system which improves operational efficiency and helps maintain compliance with accreditations, ISO ratings, State certifications, and National Fire Protection Training Standards. The system provides a wide range of state and nationally approved on-line courses significantly reducing the cost of dedicating personnel and man hours to course design and delivery.

Code for America Program (\$50,000): Code for America is a new non-profit which aims to import the efficiency of the Internet into government. The City was recently selected as a finalist for the Fellowship Program which provides open source Web programmers for one year to create web applications that serve the community. The Code for America Team will create a mobile application that can be accessed by smart phone. The Miami Beach app will display information such as free events taking place in the area, nearest parks and recreational facilities, nearest parking lots and garages and availability of spaces, locations of hotels, dining and entertainment establishments, nearest rental bicycle stands, art galleries and museums, local transportation schedule, and information on local weather. This program will enable the City to connect with constituents in ways that reduce administrative costs and engage citizens more effectively. This funding is part of a community match of \$180,000. To date, \$30,000 has been earmarked from the Visitor & Convention Authority and \$50,000 from the Knight Foundation.

Automation of Greenspace Management Operations Assessment/ Reporting Activities (\$10,000): This project will fund 14 wireless tablets for Greenspace Management supervisors to utilize for data collection instead of manual form completion. This will greatly streamline workflow and process of an average generation of 55-70 daily reports. The new process will reduce the time involved in generating reports, improve error rates, and address filing delays.

Fuel Management System Upgrade (\$104,800): The current fuel management system is no longer supported by the manufacturer due to a transition to next-generation wireless technology. This project will update the current system to the new wireless, web-enabled system which is more reliable and provides enhanced fuel management functionality such as dynamic graphical displays for on-line real-time monitoring, control, and remote enhanced diagnostics.

Gap Analysis of Enterprise Resource Planning (ERP) System (\$50,000): This project funds a gap analysis between the City's current ERP solution, EDEN, and MUNIS which was recently acquired by the same vendor offering EDEN. The City may be able to leverage its existing software licenses in EDEN modules for equivalent modules in MUNIS. It is anticipated that EDEN will not be supported by the vendor in the future and MUNIS offers greater functionality and ease of use. The consultant will also look at other potential ERP solutions and estimated costs involved for a potential transition.

Tyler Cashiering (\$68,400): This project funds the acquisition and implementation of the Tyler Technologies Cashiering Module that will streamline the City's cashiering process, provide real-time data, significantly reduce staff time involved in the reconciliation of accounts, and create a better interface with other Tyler Technologies products used by the City.

Laserfiche – Document Imaging (\$31,250): This project funds the implementation of document imaging for all Fire Department employee files such as payroll records, performance evaluations, disciplinary records, workers' compensation, proclamations, etc. The project will enhance the search-ability and availability of employee files and reduce necessary physical storage space.

50 Additional Mobile Computers and Net Motion (\$205,000): This project funds 50 additional Toughbook laptops for Police employees that do not currently have assigned computers. The Miami-Dade Department of Corrections in conjunction with other County agencies is implementing a county-wide mandatory electronic arrest report to be implemented by 1st Quarter 2014. The additional laptops will allow the Police Department to comply with the new requirements for electronic arrest reports and assist with other electronic reporting and investigative tasks.

Enterprise Sharepoint Implementation Cloud (\$100,000): This project will implement Microsoft Sharepoint, a popular collaboration and work flow tool, on an enterprise basis and make it available to City departments for their use. For example, if several departments are working on a common initiative, a website can be created in Sharepoint that allows for document sharing, automated work flows, and access to information by everyone on the team. One of the first anticipated uses of Sharepoint would be to help coordinate Emergency Management activities across the organization and outside agencies.

Further, the following projects do not require funding but are planned to be under development next year with in-house staffing resources:

City Liens e-Recording with Miami-Dade County: This project will give the Finance Department the ability to file and record liens electronically to Miami-Dade County via secure web service. The current process is a labor and paper intensive process which entails the mailing of large paper packages to the County at the time a lien is recorded and again when a lien is satisfied.

Police Records Receipt System Redesign: This project replaces the existing Police Records Receipt System which has unsupported reporting tools in the latest version of the software. The new system will also address recommendations from an Internal Audit review to improve the reliability, accuracy, and ease of the reporting functionality.

CONCLUSION

The City administration is recommending funding for the proposed FY 2013/14 Information and Communications Technology Fund Projects.

Attachment

JLM/JW/PAR

Handwritten initials in black ink, appearing to be 'JLM', 'JW', and 'PAR' written in a cursive or scribbled style.

**FY2013/14 Recommended New Information & Communications Technologies
Initiatives & Enhancements**

FY2013/14 Requested New IT and Communications Projects

Department	Project Name	Amount	Proposed Funding	Recurring Operating Costs	GIS FTEs	App FTEs
Fleet	AVL System Implementation - Purchase of additional units	\$ 25,000	IT Technology Fund	\$ 9,288	0.00	0.00
		\$ 1,000	Convention Center	\$ 258		
		\$ 6,000	Fleet Management	\$ 2,064		
City Clerk	Automation of City Commission Agenda	\$ 34,000	IT Technology Fund	\$ 18,720	0.00	0.00
Police	Conduit Upgrade at Marine Patrol Building	\$ 16,000	IT Technology Fund	\$ 5,712	0.00	0.00
Communications	Television Graphics System Upgrade	\$ 24,000	IT Technology Fund		0.00	0.00
Communications	Radio Station Upgrade from Analog to Digital	\$ 28,000	IT Technology Fund		0.00	0.00
City Clerk	Records Management	\$ 160,000	IT Technology Fund		0.00	0.00
Fire	Target Solutions	\$ 25,000	IT Technology Fund		0.00	0.00
IT/Grants	Code for America Program	\$ 50,000	IT Technology Fund		0.00	0.00
Parks & Rec	Automation of Greenspace Management Operations Assessment/ Reporting Activities	\$ 10,000	IT Technology Fund		0.45	0.00
Fleet	Fuel Management System Upgrade	\$ 104,800	Fleet Management		0.00	0.00
Procurement / IT	Gap analysis of Financial ERP System	\$ 50,000	IT Technology Fund		0.00	0.00
Finance	Tyler Cashiering	\$ 68,400	IT Technology Fund		0.00	0.00
Fire	Laserfiche - document imaging	\$ 31,250	IT Technology Fund	\$ 1,000	0.00	0.01
Police	50 Additional Mobile Computers and Net Motion	\$ 205,000	IT Technology Fund	\$ 47,000	0.00	0.00
IT	Enterprise Sharepoint Implementation Cloud	\$ 100,000	IT Technology Fund	\$ 50,000	0.00	0.00
Finance	City Liens eRecording with Miami-Dade County				0.00	0.37
Police	Police Records Receipt System Redesign				0.00	0.51
Total		\$ 938,450			0.45	0.89

Funding Sources for New Projects

IT Technology Fund - New funding (same as FY12/13)	369,000
IT Technology Fund - Reappropriation prior year allocations	457,650
Convention Center	1,000
Fleet Management	110,800
Total FY 2013/14 New Projects	\$ 938,450

FY 2013/14 IT Tech Fund New Projects **\$ 826,650**

Additional - Reappropriation prior year allocation

Debt Service for prior year project (CAD RMS)	65,200
FY 2013/14 Budget for IT Contingency	100,000
FY 2013/14 Budget for IT Tech Fund	\$ 991,850