

# OFFICE OF TECHNOLOGY AND INNOVATION

**Department Purpose:** The Office of Technology and Innovation (OTI) is responsible for providing information technology and business application/software services to all departments under the County Administrator. OTI was created in FY18 by realigning positions from Business Technology Services (BTS). OTI staff provide both custom application development and business support services and leads the County's cloud and commercial off-the-shelf (COTS) vendor-supported system implementations. OTI also provides data integration and automation services and a variety of business support services such as process mapping, change management, project management, governance support, and application portfolio management. OTI is looked upon to research, recommend, and implement innovative solutions that foster increased business productivity to its internal customer departments.

**Executive Summary:** The department's service model is focused on assisting departments in finding and utilizing technologies to continuously improve performance. This requires consideration in balancing priorities and projects, making sure the department has sufficient funding, and that staff have the necessary skills to provide technical expertise and service quality while delivering solutions on time.

OTI continues to explore ways to bring more services to the Cloud and reduce on-premises services, which reduces the need for physical space, equipment, licensing, energy, and personnel.

### Staffing Summary (FY18-FY22)

	FY18	FY19	FY20	FY21	FY22
FTE Count	0.0	23.0	30.0	31.0	27.0

FY22 reflects a decrease of 4.0 FTE. There were four BTS positions funded by the BCC Strategic Projects in support of the Enterprise Asset Management (EAM) project implementation in FY21. With completion of the EAM project nearing, these four positions will be funded in the BTS FY22 Budget.

### Budget Summary, Highlights, and Analysis:

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
<b>Personal Services</b>	130,931	2,133,467	2,399,397	4,136,080	3,877,990	3,846,380	(289,700)	-7.0%
<b>Operating Expenses</b>	11,064,245	13,249,309	4,399,921	7,772,960	7,201,766	4,605,010	(3,167,950)	-40.8%
<b>Capital Outlay</b>	2,590,534	3,176,054	2,869,214	75,570	11,560	14,680	(60,890)	-80.6%
<b>Total</b>	<b>13,785,710</b>	<b>18,558,830</b>	<b>9,668,532</b>	<b>11,984,610</b>	<b>11,091,316</b>	<b>8,466,070</b>	<b>(3,518,540)</b>	<b>-29.4%</b>

\*A breakdown of the department budget summary by cost center is included in Attachment 2 - OTI Expenditure Budget Summary.

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OTI's work plan is dependent upon the services requested by customer departments and funded via cost allocations as part of the overall BTS Cost Allocation Plan. Allocation of costs is determined by the best available unit of measure of the consumption of various services by customers.

OTI was created operationally during FY18 and established within budget and financial accounting in FY19. OTI uses three cost centers to distinguish between department functions within the BTS Fund.

**Cost Center 551010 – Office of Technology and Innovation** – represents personal services and related operational expenses for ongoing business application/software support services and executive oversight and administrative support. The department received seven business critical (priority 1) service requests October 2020 – March 2021 with an average 85.7% Service Level Agreement (SLA) compliance of four hours. Seven degraded services (priority 2) requests were received during that same period with an average 71.4% SLA compliance of 24 hours.

Personal services increased by \$608,070 or 21.1% from the FY21 Budget due to three main factors. A \$481,700 salary impact from realignment of six positions from project funding (cost center 642110) to ongoing operations after the anticipated completion of the Cityworks Project implementation. These six positions are funded by the Strategic Projects budget through the end of February 2022. A \$111,450 salary impact is attributed to inflationary increases. A \$14,920 salary impact is attributed to the career ladder/path implementation in February 2021.

**Cost Center 642110 – BCC Strategic Projects** – project management, implementation services, initial licensing, organizational change management, and other related costs for developing and implementing new and/or enhanced software solutions. Initiatives in the department's work plan reflect these costs.

Current projects with implementation continuing into FY22 include Cityworks/EAM (scheduled for completion in FY22) and one Accela module (Contractor Licensing). The implementation of Accela for the Contractor Licensing Department has been delayed to avoid conflict with the department's peak license renewal season, which ends in September. The new projected go-live date is now anticipated for October 2021. Accela implementation for Consumer Protection is anticipated to go live in September 2021. Implementation of Accela will no longer occur for Animal Services. The necessary functionality will be best met through another application, which is to be determined.

Significant variation in budgeted expenditures from year-to-year are based on specific projects, as reflected in a \$4.4M decrease or 61.8% from the FY21 Budget. The FY22 Budget Request includes \$1.0M for unspecified projects that are approved by the BCC Executive Leadership Team, this is consistent with the FY21 Budget. Any unspent funding from the unspecified project budget is accumulated in the BTS Fund reserves for the upcoming CHEDAS (current medical records software utilized by Human Service/Department of Health) upgrade project implementation anticipated in FY23.

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Projects completed or anticipated to be completed in FY21 include: Accela Civic Platform (Permitting), Accela – Case Management (Consumer Protection), BuySpeed (Purchasing), Justice Trax (Medical Examiner), and Questica (Budget Software). The development of a new Pinellas County website, which meets ADA compliance requirements, is currently underway and anticipated to launch by December 2021.

In addition, the department has completed the BCC Information Technology Strategic Plan and is now working in collaboration with Business Technology Services (BTS) to create a Countywide Information Technology (IT) Strategic Plan.

OTI led the initiative to develop specific policies for digital accessibility for ADA Compliance that were ultimately adopted by other constitutional offices including the Clerk, Supervisor of Elections, Property Appraiser, and Tax Collector. OTI continues to work on efforts to remediate and mitigate non-compliant web content and documents from its external facing systems and has met the obligations of the 2019 settlement agreement for non-compliance.

At times, the overall BTS Fund reserves may include funds dedicated to specific projects.

**Cost Center 647110 – Enterprise License & Maintenance Support Services** – recurring software license and maintenance for software solutions supported by OTI. Expenditures will continue to increase with the transition to cloud/hosted software with subscription licensing versus on-premises, owned software that had significant initial capital expenses and minimal ongoing expense. As part of OTI's strategic goal to retire legacy on-premises datacenter systems, the shift to cloud software will result in an increase in the OTI budget over time and a decrease in the BTS budget as less on-premise services are utilized.

FY22 budget request reflects an increase of \$290,320 or 15.9% from the FY21 Budget. These increases are primarily due to license/maintenance contract annual rate increases and/or increasing the number of licenses – Accela Civic Platform (\$69,990), Aurigo Construction Management Software (\$62,600), BuySpeed Purchasing Software (\$62,390), WebEOC software (\$15,550) for inventory module (seeking FEMA reimbursement), SeeClickFix (\$13,200) for adding Cityworks instance.

New software licenses in the FY22 Budget Request include:

- Pantheon WordPress (\$42,950) – Hosting agreement for new PinellasCounty.org website
- Barcode Radley (\$12,500) – Inventory management for asset management program
- Microsoft PowerApps (\$7,500) – Low code software development platform

## **Decision Packages**

Amazon Web Services – Cloud Hosting: As OTI continues to update the County's custom legacy applications to modern technologies, cloud hosting allows the opportunity to minimize the costs associated with on-premises services. Cloud hosting services eliminate the need for servers, software licensing, storage, electricity, physical datacenter space, and personnel. Amazon Web

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Services provides on-demand cloud computing platforms that are billed based on usage. OTI will be migrating various applications such as Special Needs (Emergency Management), Funeral Home Billing (Human Services), and Genesis (Solid Waste Inspections). OTI anticipates the costs for these services not to exceed \$100,000 in FY22.

Amazon Web Services – Consulting Services: As OTI continues to update the County’s custom legacy applications to modern technologies, funding for a consultant is requested for staff training, system optimization, and architectural support for Amazon Web Services. The consulting services are anticipated for one year, allowing staff to become self-sufficient on the Amazon platform, at a non-recurring cost of \$249,600 in FY22.

Accela Support Services: OTI utilized Redmark Technologies to develop specific configurations, scripting, and integrations during the implementation of the Accela Civic Platform across multiple County departments. The project funding did not include any funding for on-going support or contingencies. OTI is requesting non-recurring funding of \$40,000 for Redmark Technologies support services for Accela configurations, scripting, and integrations in FY22. These services will only be utilized if the support services cannot be performed in-house.

## **COVID-19 Update**

Nearly 100% of staff have been working from home for the duration of COVID-19. OTI has maintained the service levels to customers through the pandemic and the department anticipates continuing to work remotely post-pandemic. If permanently adopted, this will result in a reduction in space requirements and overhead costs in the future. In order to attract and retain information technology talent, OTI believes remote work will need to be a permanent option.

OTI is also managing the contract and invoicing for CDR Health Care Inc (Maguire), the vendor that manages the County COVID-19 vaccination sites, on behalf of the Department of Health.

## **Related Supporting Documents:**

- Attachment 1 – OTI Organization Chart
- Attachment 2 – OTI Expenditure Budget Summary
- Attachment 3 – OTI Change Request Summary
- Attachment 4 – OTI Performance Dashboard