

## Herring, Darlina

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**From:** Rose, Martin  
**Sent:** Friday, March 03, 2017 4:59 PM  
**To:** Long, Janet C; Welch, Kenneth; Seel, Karen; Justice, Charlie; Morroni, John; Eggers, Dave; Gerard, Pat  
**Cc:** McCabe, Bernie; Burke, Ken; Clark, Deborah; Dillinger, Bob; Thomas, Charles; Rondolino, Anthony; Twitty, Mike; 'Gualtieri, Bob'; Berger, William M; Woodard, Mark S  
**Subject:** Hyperion Budget Status  
**Attachments:** Hyperion Support of FY18 Budget Status 030317 v2.docx

Dear County Commissioners and BTS Board Members;

Please see the attached Hyperion Support of FY18 Budget status report...

The team made exceptional progress on a number of critical tasks this past week. Progress is steady. BTS would like to thank Sarimar Garcia Colon and Linda Larkins from OMB for coming over to BTS and working alongside BTS staff to solve critical issues.

If you have any questions, please don't hesitate to call me...

Sincerely;

*Martin P. Rose*

Chief Information Officer  
Business Technology Services  
Pinellas County Government  
400 South Fort Harrison Ave.  
Clearwater, FL 33756

*All government correspondence is subject to the public records law.*

**BUSINESS TECHNOLOGY SERVICES BOARD**

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Bernie McCabe, State Attorney – Vice Chair  
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Ken Burke, Clerk of Circuit Court  
Charles W. Thomas, Tax Collector  
Mike Twitty, Property Appraiser



**Martin Rose**  
**Chief Information Officer**

**TO:** Board of County Commissioners and BTS Board Members

**FR:** Martin Rose, Chief Information Officer

**Subject:** Hyperion Support of FY18 Budget Status

**DATE:** March 3, 2017

**Contractors Assigned:**

Name	Date Engaged	Name	Date Engaged
Anam, Silpa	12/20/2016	Dharmendra, Dixit	2/27/2017
Clay, Chris	2/24/2017	Goyanee, Vipul	2/27/2017
Patil, Pravin	2/27/2017	Gandhi, Jigna	3/3/2017

**Internal Resources Assigned:**

Name	Role
Fredrick, Tom	Director
Alband, Michael	Manager
Rohrs, Jeff	Enterprise Security
Morrill, Lynda	Project Manager
Joshi, Daxa	Oracle E-Business Suite
Laffey, Frank	Hyperion Developer
Tangirala, Aravinda	Business Intelligence
Bavara, Akhika	Business Intelligence
Pratt, Kevin	Solution Architect
As Needed	DBA's, INTEL, Network

PLEASE ADDRESS REPLY TO:  
315 Court Street  
Clearwater, Florida 33756  
Phone: (727) 464-3395  
Operations Center: (727) 453-4357  
Fax: (727) 464-4718  
Website: [www.pinellascounty.org](http://www.pinellascounty.org)

## Protocols and Controls:

A remote access form must be filled out and signed by a manager that sponsors the user/vendor/contractor remote access account. All access is "least privileges", meaning access is granted to the minimum required level to perform the job function. Remote access logs are forwarded to our Security Incident and Event Management (SIEM) system where they can be reviewed by the BTS security team. The remote access logs are reviewed for anomalous activity such as duplicate logins or logon attempts that are geographically suspicious.

As a result of the recent audit with Oracle Hyperion and BI contractors, BTS has instituted a new process for these contractors where they must also sign a Non-Disclosure Agreement (NDA) and complete our security awareness training program. BTS will be expanding the recently developed security awareness training program for all contract/vendor remote access accounts. In addition BTS is researching an enhanced Privilege Account Management (PAM) system.

## Project Timeline and Major Milestones:

The original project timeline was developed with the expectation of using the core contractors that have completed the budget activities over the past 2 years. With the disengagement of the core contractors on 2/23, a revised project timeline is being developed for this year only. A new core team has been assembled since 2/24 comprised of internal resources, contractors and Oracle Professional Services. OMB staff were also onsite in the BTS war room working in partnership with the BTS core team. Estimated completion dates will be updated based on weekly progress.

Pending Tasks	Estimated Completion	Actual Completion
1. OMB using Line Item data in PROD environment (OMB)		Ongoing
2. Load HCP data into TEST environment (BTS)		2/25/2017
3. Develop plan to move HCP data to PROD environment (BTS)		2/27/2017
4. OMB validation of HCP data and BTS to resolve issues in TEST environment (OMB and BTS)	3/6/2017	
5. Move HCP data to PROD environment once OMB validation is complete (BTS)	3/7/2017	Dependent on # 4
6. OMB validation of HCP data and BTS to resolve issues in PROD environment (OMB and BTS)	3/9/2017	Dependent on # 5
7. Build Business Intelligence (BI) interface (load data into data warehouse) to generate reports (BTS)	3/9/2017	
8. Generate reports in OMB priority order (BTS)	3/10/2017-3/20/2017	Dependent on #7
9. OMB to validate BI reports and BTS to resolve issues (OMB and BTS)	3/13/2017-3/20/2017	Dependent on # 8

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