



Pinellas County Business Technology Services

FY17 BTS Strategy and Budget

Partnering to provide the solutions most important to our Customers' Business

May 17, 2016

Standards of Excellence



Customer Case Study
Pinellas County Integrates
Wired and Wireless
Networks

DESIGNATED
Citizen-Engaged
Community
2014-2016



Public Technology Institute
2016 Technology Solutions
Awards Winner

Pinellas County, FL BTS
Improving Customer Satisfaction
By Timely Review of Relevant data
- The BTS Balanced Scorecard



UNIFY

White Paper
Unified Communications
and Business Value

2014 Special Achievement
in GIS Award



FLORIDA EXCELLENCE



CUSTOMER SERVICE





Pinellas County Business Technology Services

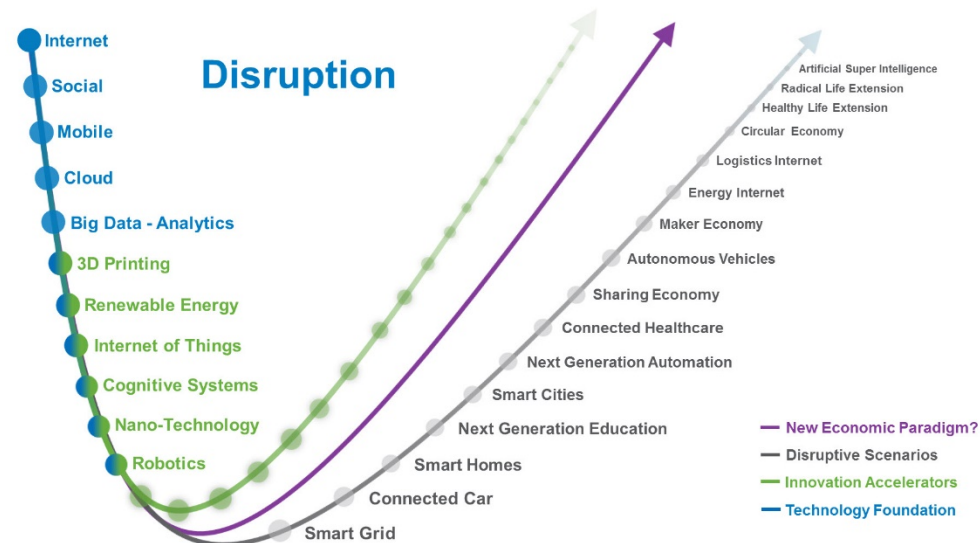
Technology Industry Overview

Partnering to provide the solutions most important to our Customers' Business

May 17, 2016

Digital Disruption

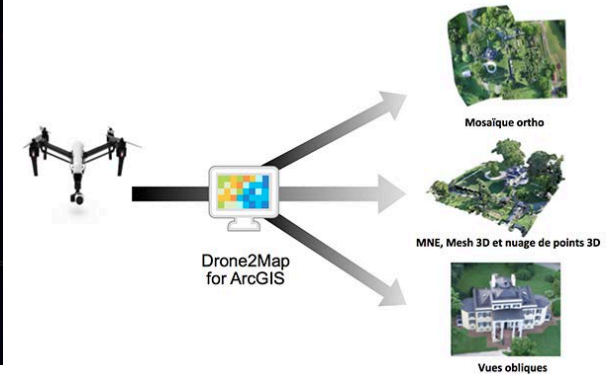
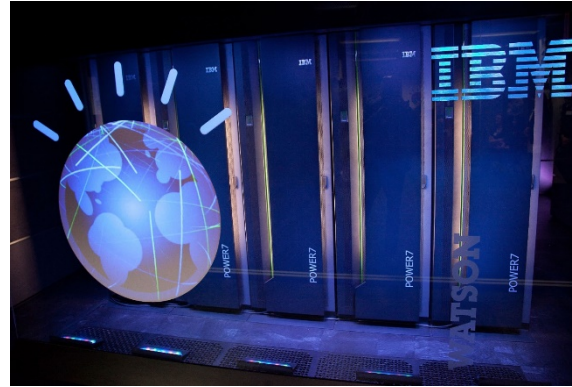
- Moore's Law
- Smart Cities and Counties
- Internet of Things (IOT)
- Mobility
- Analytics
- Smart Machines
- Wearables
- Cloud
- Digital Government



A Changing World



Tricorder X PRIZE - \$10 million for an automatic non-invasive health diagnostics device – *5 Finalists*



Jeff Immelt: GE is on track to become a 'top 10 software company' – *Business Insider*

IBM is looking to enhance the growth of its Watson Health business with the \$2.6 billion purchase of Truven Health Analytics, which has data on the cost and treatment of more than 200 million patients – *NY Times*



Volvo CEO: We will accept all liability when our cars are in autonomous mode – *Fortune*

Smart Cities and Counties



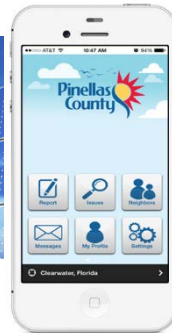
Meet Your New Citizens



of American adults owned a smartphone in 2011



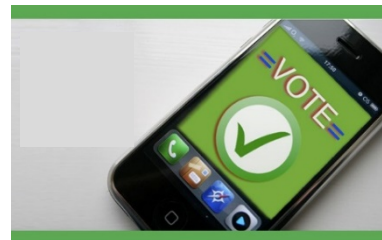
of American adults owned a smartphone in 2015



of American adults used social networking sites in 2005



of American adults used social networking sites in 2015



of U.S. consumers used a mobile payment application in 2013



of U.S. consumers used a mobile payment application in 2014

Sources: Pew Research Center; Walker Sands Communications

2018 Gartner Technology Predictions

Relationship between people and machines will go from:

Cooperative → Codependent → Competitive

- **20%** of all business content will be authored by machines
- **6 billion** connected things will need support
- **3 million** workers will be supervised by a “roboboss”
- **20%** of smart buildings will suffer a digital incident such as “digital vandalism”
- **50%** of the fastest-growing companies will have more smart machines than employees
- **2 million** employees will be required to wear health and fitness tracking devices



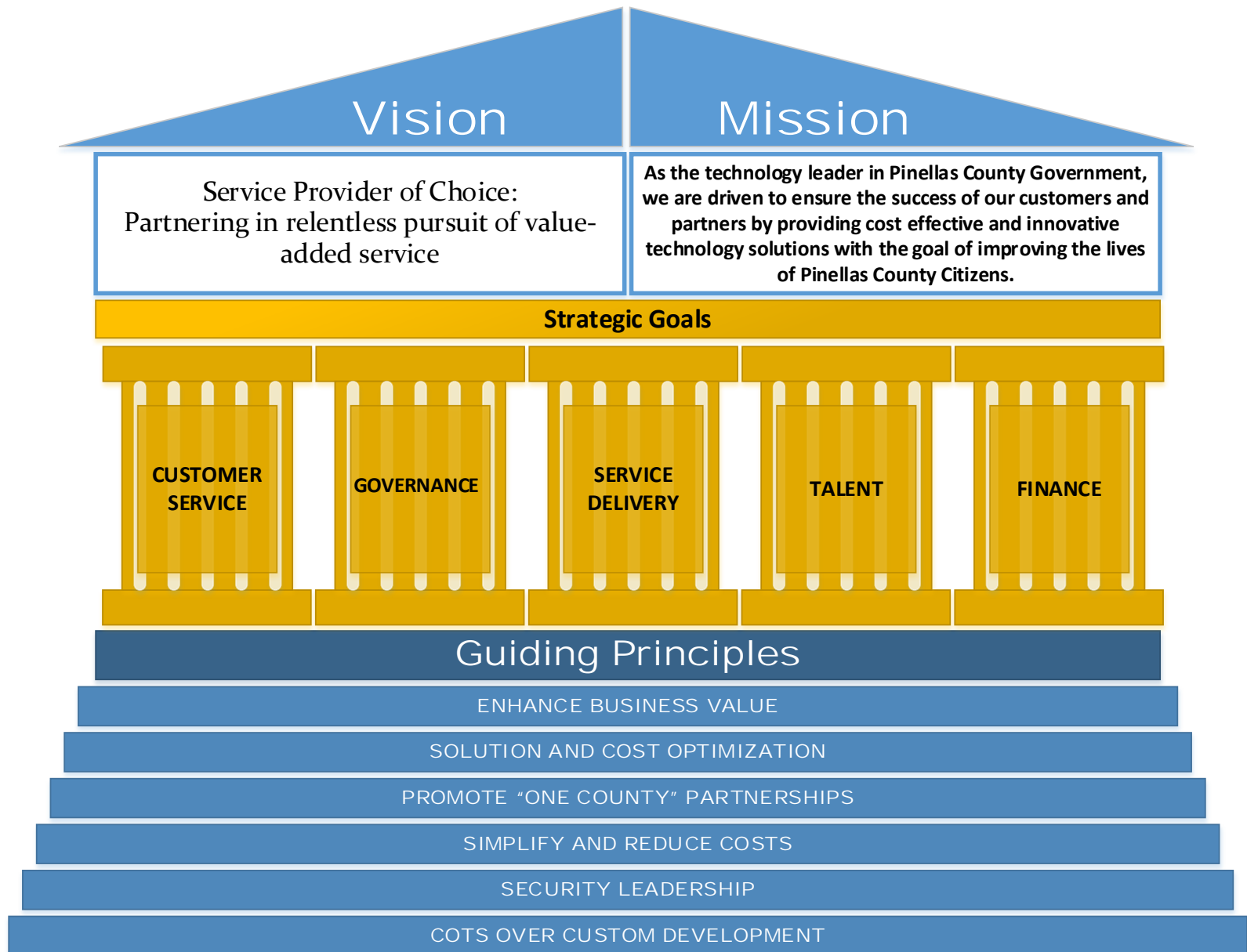
Pinellas County Business Technology Services

Strategic Overview

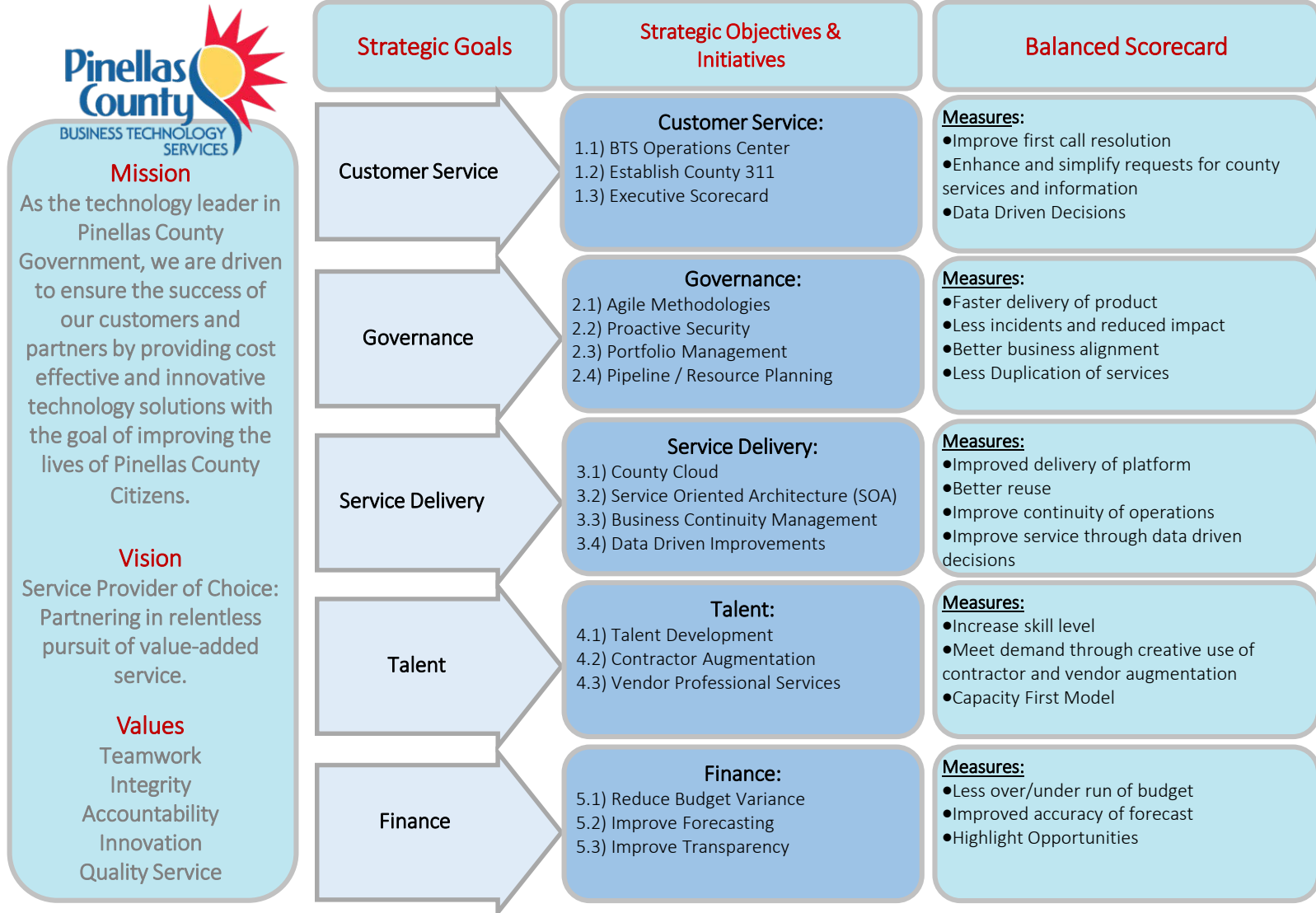
Partnering to provide the solutions most important to our Customers' Business

May 17, 2016

Strategic Vision








One Page BTS Strategic Plan



One Page BCC Strategic Plan

Board of County Commissioners - BTS Strategic Plan

BUSINESS STRATEGY	QUALITY WORKFORCE 	PUBLIC HEALTH, SAFETY & WELFARE 	ENVIRONMENTAL STEWARDSHIP 	ECONOMIC GROWTH & VITALITY 	FIRST CLASS SERVICES 	
BTS STRATEGY	Assist BCC Departments in the ability to leverage, promote and expand opportunities for workforce growth, development, and efficiency.	Provide technical solutions to support planning, coordination, prevention and protective services.	Enable BCC Departments to implement green technologies and practices where applicable.	Enhance economic growth and vitality by providing business intelligence, transparency, and programs that provide insight and enhance business decisions.	Provide BCC with technology that ensures effective and efficient delivery of County services and support.	
TRENDS CHALLENGES & RISKS	<div><div>Trends<ul style="list-style-type: none">• Smart Counties• Electronic access to government services• Public safety awareness• Evolving standards & technology</div><div>Challenges:<ul style="list-style-type: none">• Emergency coordination (health, safety, crime...)• Governmental Regulations• Attracting out of area corporations / higher wages• Data and tools to forecast a 6 year balanced budget</div><div>Risks<ul style="list-style-type: none">• Support capacity and funding• Security of critical infrastructure• Legacy recruitment methods• Aging infrastructure</div></div>					
MAJOR PROJECTS	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4	2018 Q1
FIRST CLASS SERVICES	BCC Call Center Consolidation\311 Pilot					
	GIS Release 2					
QUALITY WORKFORCE	ULEARNIT Training					
	USecureIT Security Awareness Training					
PUBLIC HEALTH, SAFETY & WELFARE	Mobile Application for Storm Prep					
	Human Services Custom Web Application					
	Forensic Lab Information Management System (LIMS)					
ENVIRONMENTAL STEWARDSHIP	Enterprise Asset Management					
	Water Lab Information Management System					
	SQG Replacement					
	Parks Shelter & Campground Reservation					
ECONOMIC GROWTH & VITALITY	Business Intelligence Programs					
	CDOT Replacement Project					

Bi-Modal IT

Mode1

Mode 2

Reliability	Goal	Agility
Price for performance	Value	Revenue, brand, customer experience
Waterfall, V-Model, high-ceremony IID	Approach	Agile, Kanban, low-ceremony IID
Plan-driven, approval-based	Governance	Empirical, continuous, process-based
Enterprise suppliers, long-term deals	Sourcing	Small, new vendors, short-term deals
Good at conventional process, projects	Talent	Good at new and uncertain projects
IT-centric, removed from customer	Culture	Business-centric, close to customer
Long (months)	Cycle Times	Short (days, weeks)

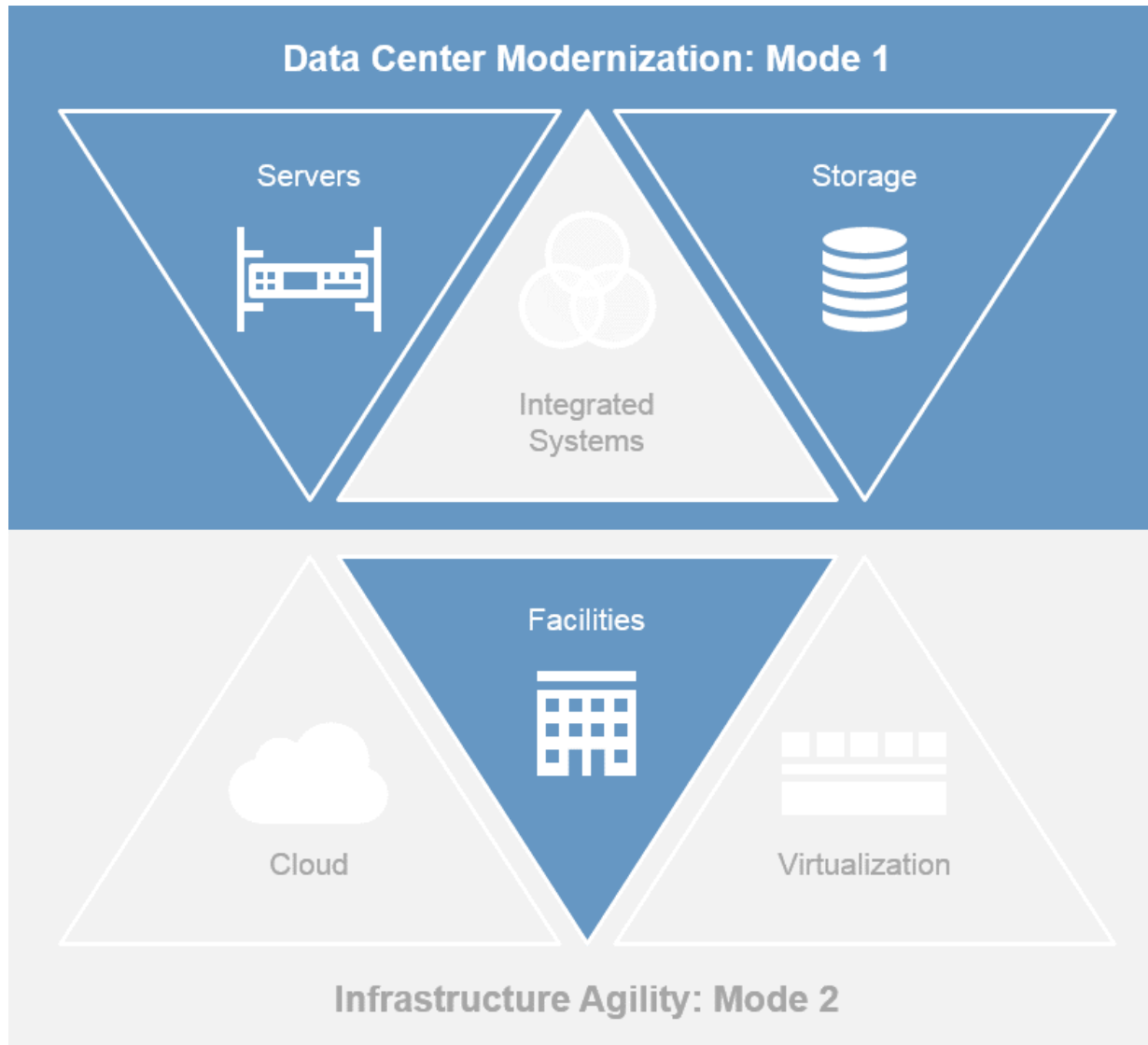
**Think
Marathon
Runner**



**Think
Sprinter**



Bi-Modal Data Center





Pinellas County Business Technology Services

Tactical Overview

Partnering to provide the solutions most important to our Customers' Business

May 17, 2016

Major Supported Systems

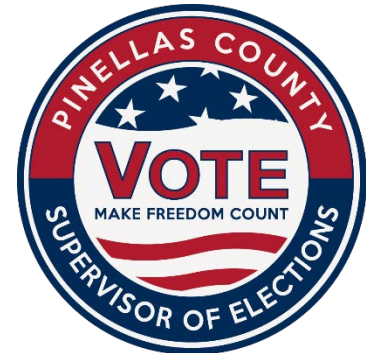


**Oracle Project
Unified Solutions**



Committed to each other's success ...
Consolidated Case Management System (CCMS)

- BCC
- BTS
- Clerk
- Courts
- Public Defender
- Sheriff
- State Attorney



Agenda Automation



**SPENDING IN
THE SUNSHINE**

Clerk of the Circuit Court and Comptroller
Pinellas County Board of County Commissioners



Permitting



BTS Executive Scorecard

Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb	Mar	Apr	FYtD Avg	FYtD Ttl	Target	Strch	Good
Customer Service	Satisfaction Survey	97.8%	95.2%	98.4%	97.9%	98.32%	97.91%	97.68%	97.64%		97%	98%	↑
	Satisfaction Survey - top box	89.6%	88.5%	92.9%	91.3%	92.12%	91.18%	90.61%	90.92%		90%	95%	↑
	Customer Incident Impact Rate	73.9%	68.7%	71.0%	69.5%	65.28%	71.19%	76.08%	71.2%		70%	60%	↓
	Operation Center Resolution Rate	71.2%	78.8%	76.1%	77.5%	80.66%	80.05%	86.11%	78.2%		74%	80%	↑

Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb	Mar	Apr	FYtD Avg	FYtD Ttl	Target	Strch	Good
Governance	% of systems with critical or high vulnerabilities	24.0%	16.0%	22.0%	21.0%	21.0%	23.0%	22.0%	21.29%		0%	0%	↓
	% Users Completed Security Training	N/A	N/A	92.0%	92.0%	95.0%	95.0%	95.0%	95.0%		90%	95%	↑
	Major Projects on Time	88%	96%	85%	92%	92%	91%	91%	91%		80%	85%	↑
	Major Projects on Budget	100%	100%	100%	100%	100%	100%	100%	100%		90%	95%	↑
	Major Projects within Scope	100%	100%	100%	100%	100%	100%	100%	100%		90%	95%	↑

Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb	Mar	Apr	FYtD Avg	FYtD Ttl	Target	Strch	Good
Service Delivery	Incident Service Level Target Rate	92.3%	90.9%	94.4%	96.7%	97.4%	98.2%	98.2%	96.8%		92%	97%	↑
	Request Service Level Target Rate	87.3%	91.7%	85.8%	93.9%	93.6%	94.0%	94.2%	94.2%		90%	95%	↑
	Problem Labor vs. Incident Labor	32.7%	29.2%	8.9%	16.5%	14.0%	12.8%	18.1%	19.3%		10%	25%	↑
	Priority 1 Business impact (in hours)	21.46	49.49	17.46	10.14	233.97	8.19	40.04		367.16	25	10	↓
	Priority 1 Business impact (in hours) from documented Ch	0	4.65	3.21	0	0	0.94	4.68		12.58	4	0	↓
	Priority 1 Mean Time to Resolve (MTTR)	1.26	3.09	1.59	0.84	18	1.02	3.64	4.27		4.00	2.00	↓
	Change Success Rate	100.0%	98.2%	99.5%	100.0%	100.0%	99.6%	99.6%	99.3%		95%	98%	↑
	Unauthorized Change Count	0	1	0	0	0	0	1		2	0	0	↓

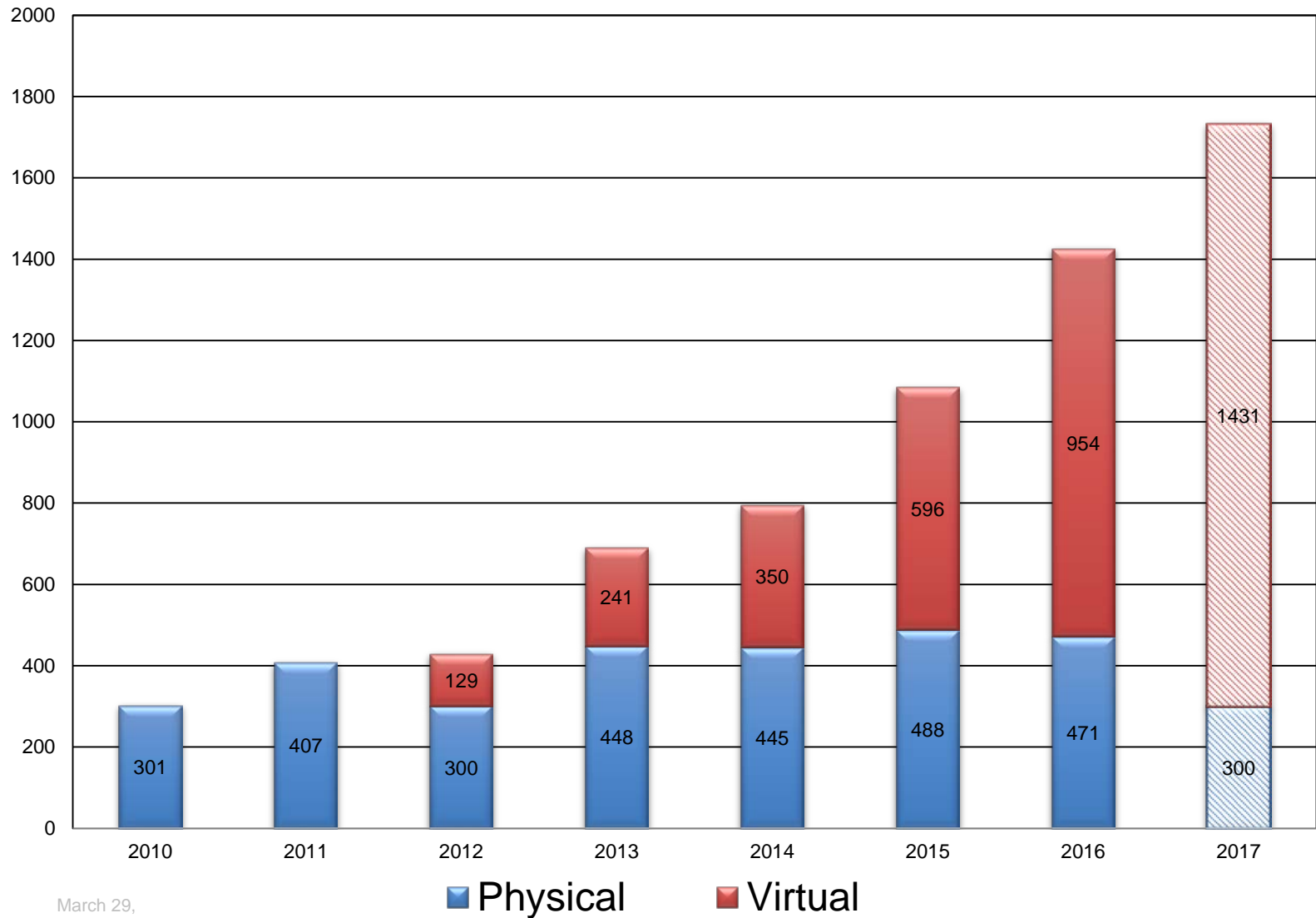
Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb	Mar	Apr	FYtD Avg	FYtD Ttl	Target	Strch	Good
Talent	FTE Staffing Level	90.0%	90.0%	91.0%	92.0%	91.0%	91.0%	92.0%	90.0%		100%	100%	↑
	# Staff Eligible for Retirement			17			17						↓
	Contractor Staffing Level	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%		0%	0%	↓
	% Staff (sent to) Training			N/A			N/A		N/A		12%	15%	↑

Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb	Mar	Apr	FYtD Avg	Target	FY Target	Strch	Good
Finance	BTS Total YTD spent (%)	N/A	16.0%	26.0%	33.0%	43.0%	43.0%	43.0%	43.0%		99.0%	100.0%	
	BTS Projected Lapse			5.0%			0.2%			1.0%		0.0%	
	Training Budget % Spent	0.78%	12.55%	30.62%	44.86%	51.18%	51.18%	51.18%	51.2%		99.0%	100.0%	
	ELM Total YTD spent (%)	N/A	48.0%	64.0%	71.0%	72.0%	72.0%	72.0%	72.0%		99.0%	100.0%	
	ELM Projected Lapse			1.0%			1.0%			1.0%		0.0%	
	CIP Total YTD spent (%)	N/A	8.0%	14.0%	22.0%	24.7%	24.7%	24.7%	24.7%		100.0%	100.0%	
	CIP Projected Lapse			0.0%			0.0%				0.0%	0.0%	

Legend	
	Score Meeting or Exceeding Target
	Score Missing Target
	Measure Not Applicable
	Measure Unavailable or Indicator

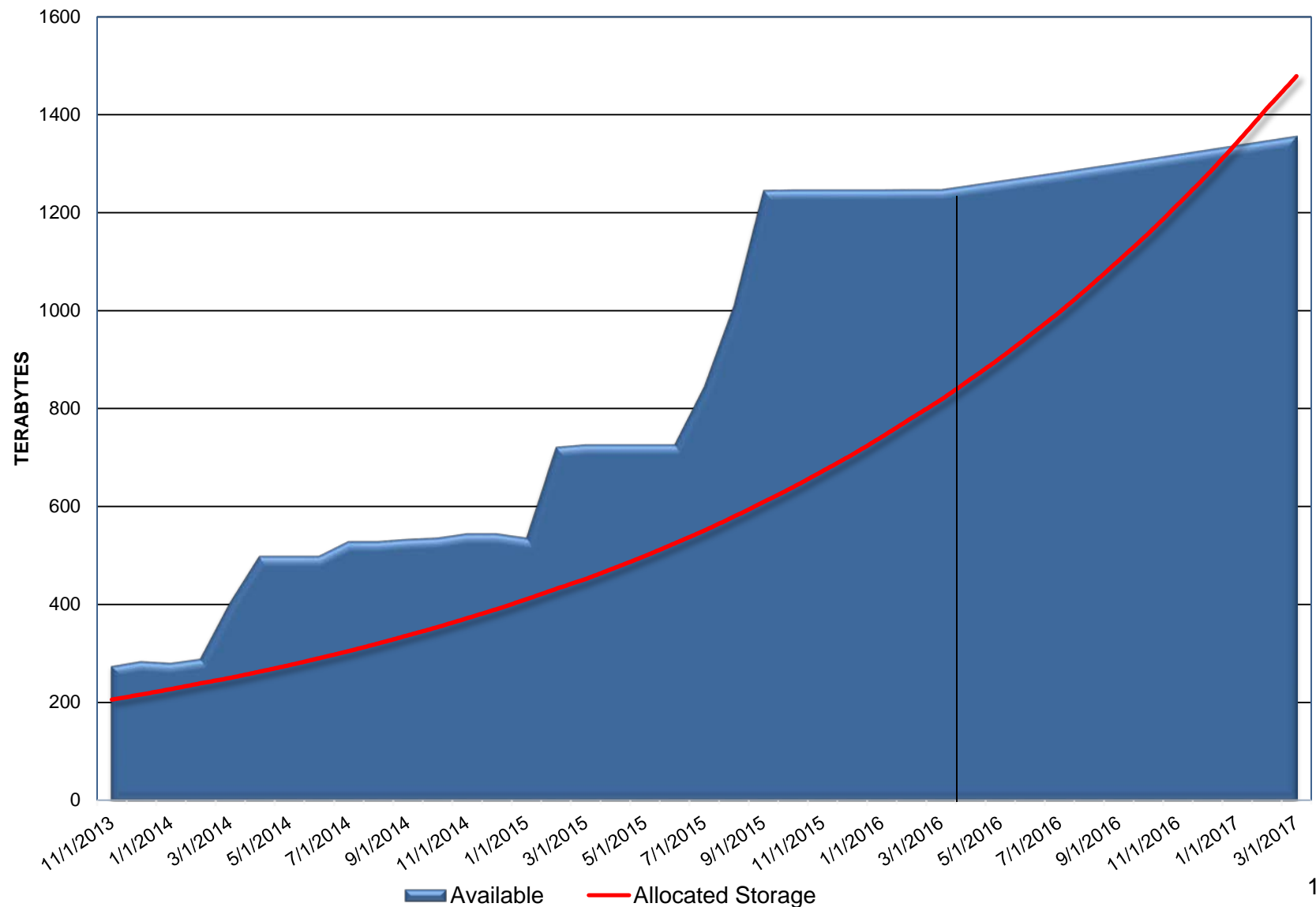
PTI and Florida Excellence Award Winner !

Server Growth



March 29,

Storage Growth

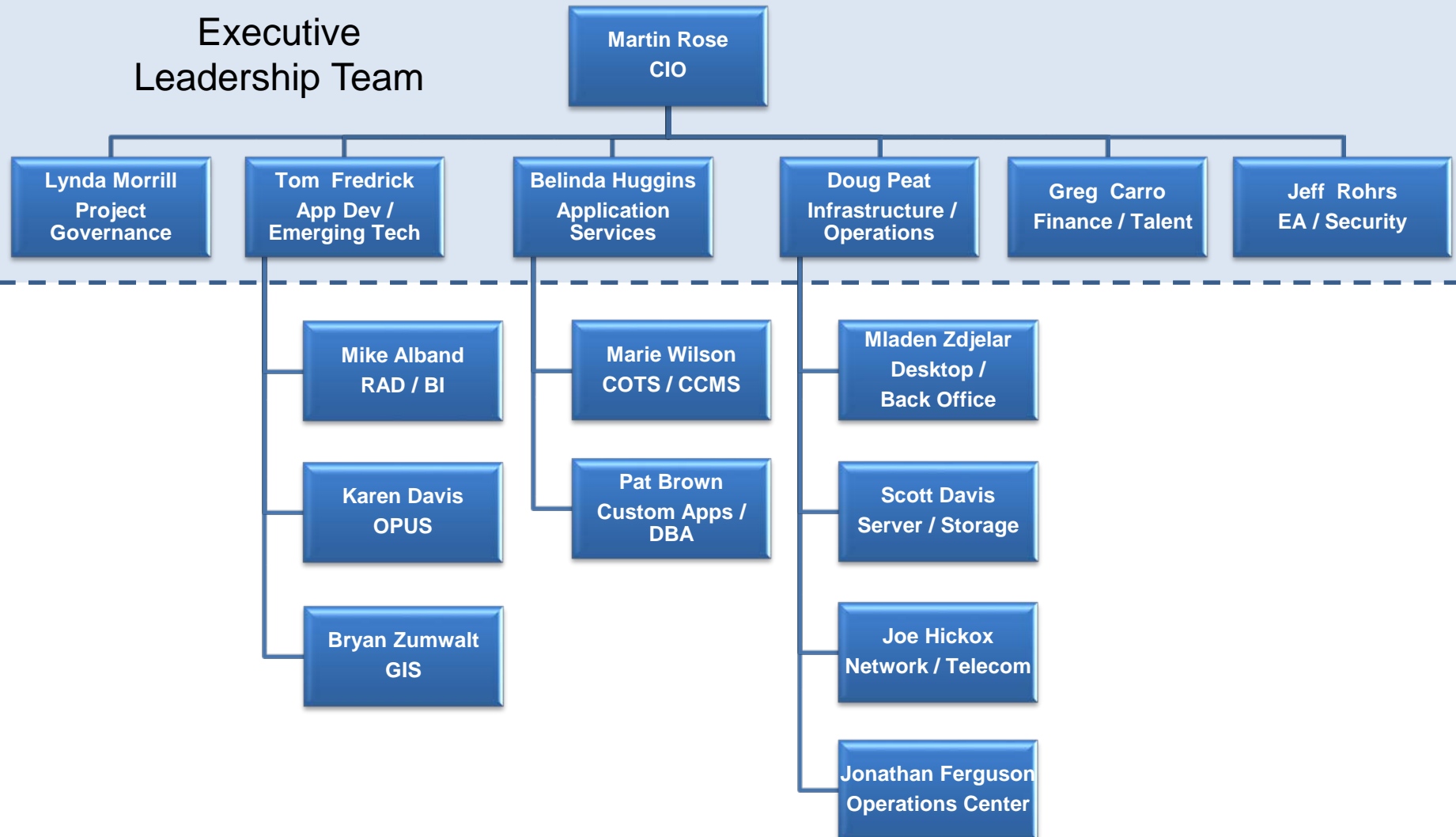


BTS Work Effort Pipeline

Project Name	Status	Customer	ELT Priorit	BTS Target Date	End User (Dept / Sponsor)	Mandator
Justice Gap 360 Replacement (Odyssey)	Work in Progress	Clerk of Circuit Court	1	2QTRFY2017	Clerk of the Court	
IE 11	Work in Progress	Enterprise	2	3QTRFY2016	BTS	
Public Safety Complex Build Out	Work in Progress	Enterprise	3	4QTRFY2016	BTS / Marty Rose	
Microsoft Enterprise Agreement	Work in Progress	Enterprise	4	4QTRFY2016	BTS	
Network Segmentation	Work in Progress	Enterprise	5	1QTRFY2017	BTS	
Trucredential ID Badge application	Work in Progress	ACA John Bennett	6	3QTRFY2016	Human Services - Clark Scott	No
POS rewrite	Work in Progress	ACA Jake Stowers	7	3QTRFY2016	CLB Rodney Fischer	No
Accela-Civic Platform – Obtain Contract	Work in Progress	ACA Jake Stowers	8	3QTRFY2016	Building, DRS, Air Quality, Utilities, Planning	No
SCADA Infrastructure Upgrade	Work in Progress	ACA Pick Talley	9	3QTRFY2016	Utilities / Jim Dulaney	No
SCADA Logan Server mover to PSC	Approved	ACA Pick Talley	9	1QTRFY2017	Utilities / SCADA / Jim Dulaney	No
Enterprise Asset Management (EAM) – Obtain Contract	Work in Progress	ACA Paul Sacco	10	3QTRFY2016	BCC/ Jim Fletcher	No

BTS Organizational Chart

Executive Leadership Team



Resource Planning

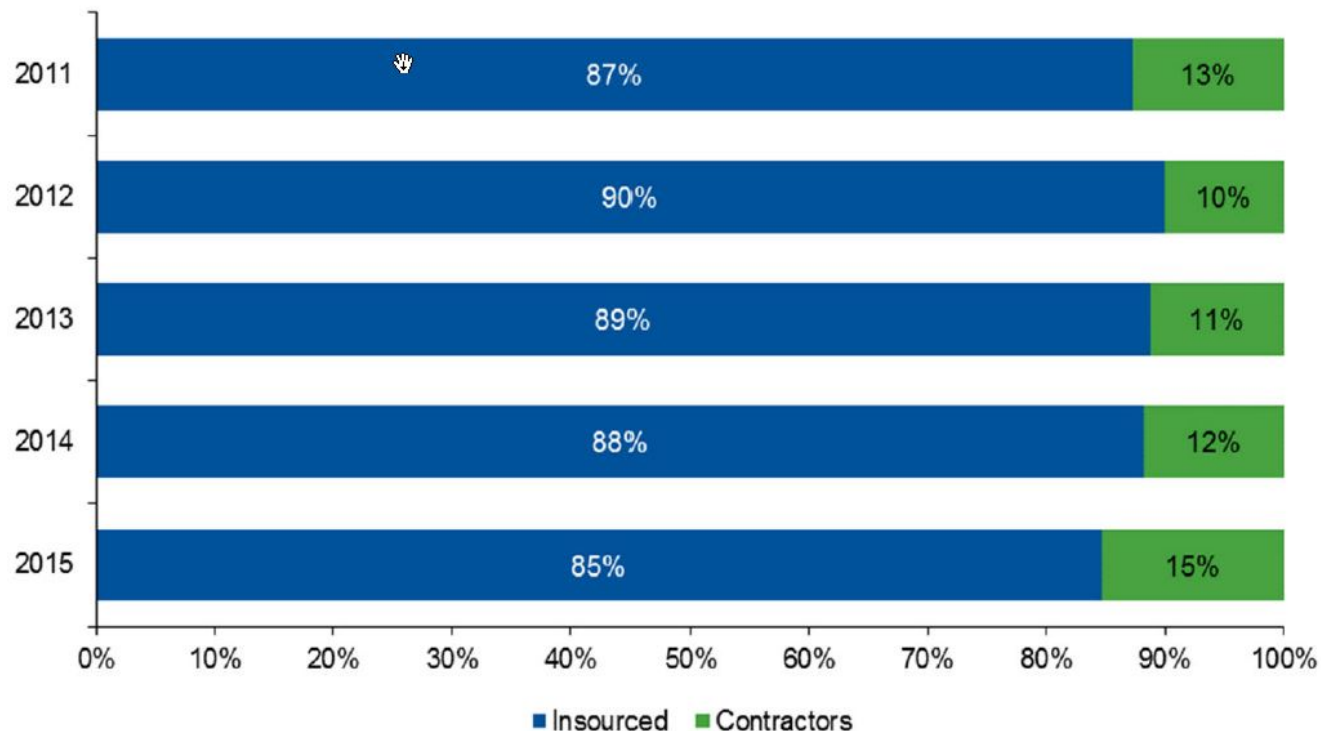
- Manage New Work Smarter
- Focus of Recruitment and Retention (95%)
- Train Internal Staff
- Increase use of Vendor Services
- Increase Staff Contractor usage
- Adopt more Cloud solutions
- Shift Level Two Support to the new Operations Center
- Adopt a Capacity First Model



Gartner Permanent/Contractor

Gartner.

Figure 11. Government — State and Local: Distribution of IT FTEs: Insourced vs. Contractor



Source: Gartner IT Key Metrics Data (December 2015)

FY16 BTS Decision Package Status

Approved \$	Decision Package	%Complete
2,098,940	EAM 1 st Year Funding Gap	10%
1,388,910	Microsoft Enterprise Agreement	75%
113,850	ESRI (new) Agreement Gap	100%
200,000	LiDAR	100%
265,000	JCS Application Replacement	10%
310,000	IVR Replacement	20%
399,000	Medical Examiner LIMS	20%

All Decision Package funds to be spent by Sept 30, 2016 except for EAM



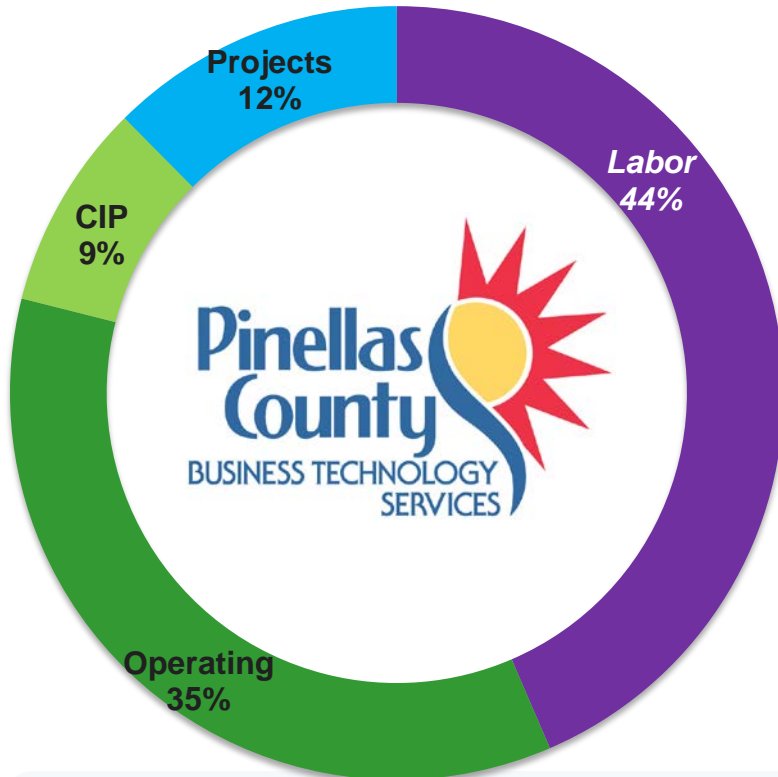
Pinellas County Business Technology Services

FY17 BTS Budget

Partnering to provide the solutions most important to our Customers' Business

May 17, 2016

BTS Budget Summary



BTS Adjusted Base Budget Target	\$32,538,800
<i>w/Inter-Gov Charges</i>	

BTS Base Budget Request	\$32,648,830
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Labor	\$18,002,480
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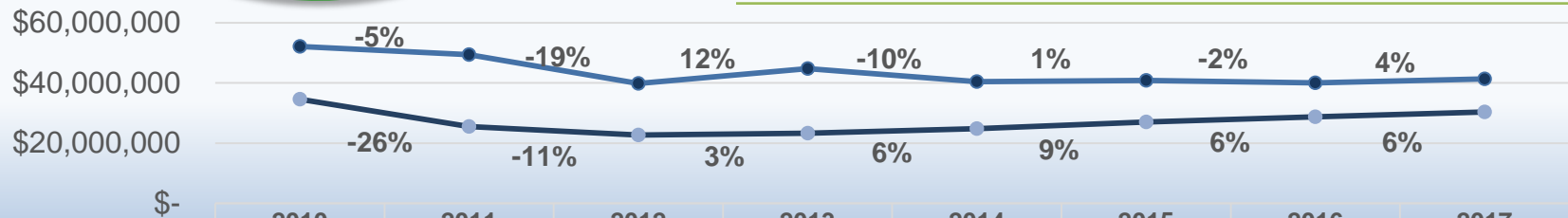
Operating <i>w/Inter-Gov Charges</i>	\$14,646,350
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Capital	\$8,717,840
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BTS CIP	\$3,579,330
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Projects	\$5,138,510
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Total Request	\$41,366,670
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	2010	2011	2012	2013	2014	2015	2016	2017
Fund	\$52,117,080	\$49,456,330	\$39,855,950	\$44,822,450	\$40,430,450	\$40,875,880	\$40,007,240	\$41,366,670
Base Budget*	\$34,576,430	\$25,523,690	\$22,705,080	\$23,316,200	\$24,773,710	\$27,027,290	\$28,756,510	\$30,323,460

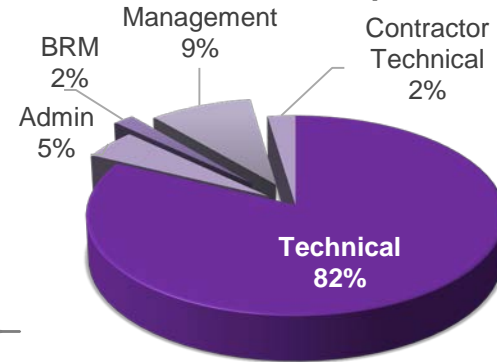
*Base Budget History (Chart): Without Inter-Gov Charges

Working for You

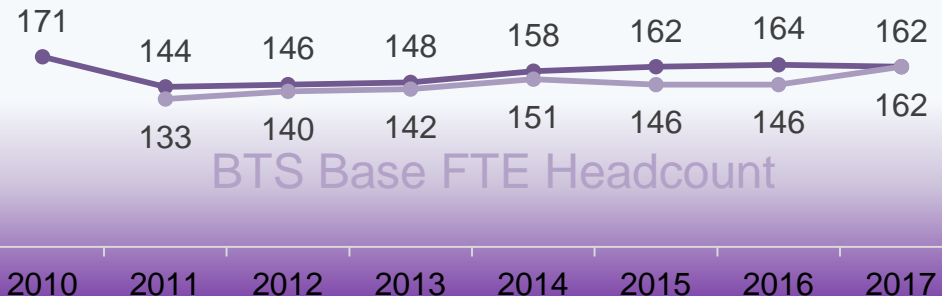
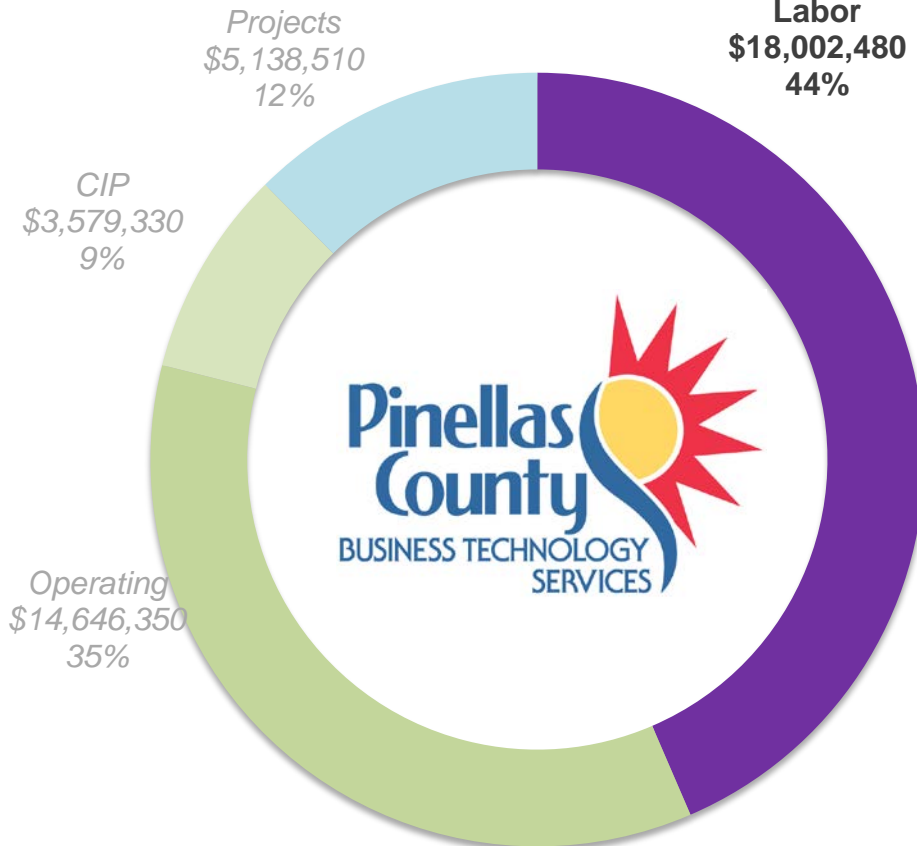
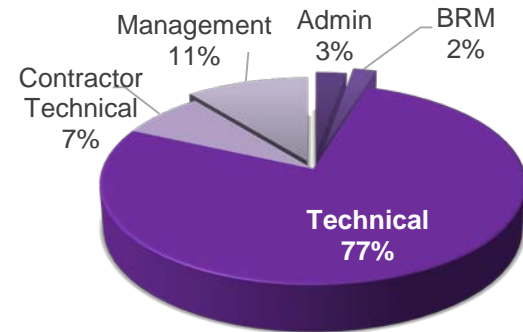
Labor Summary

Labor
\$18,002,480
44%

Position % to Purpose



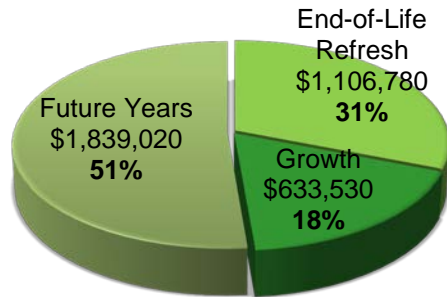
Budget % to Position Purpose



Run the Business

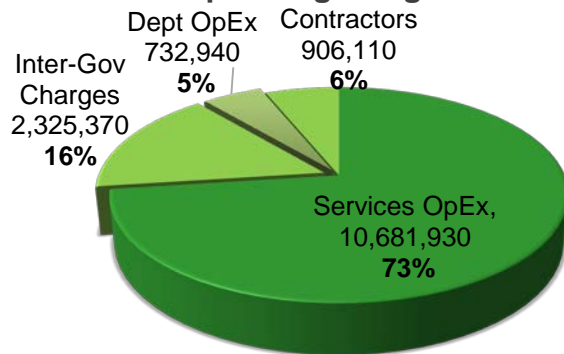
Operating & Capital Improvement Plan Summary

FY17 CIP Budget Breakout

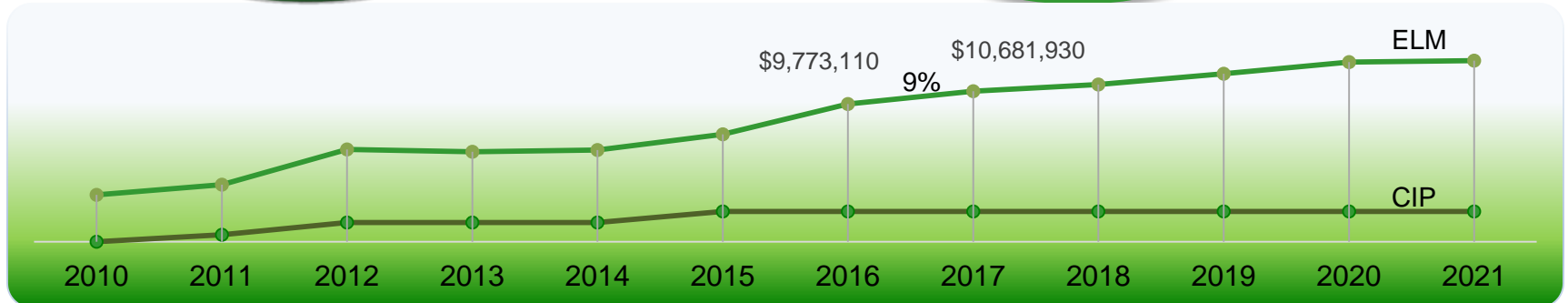
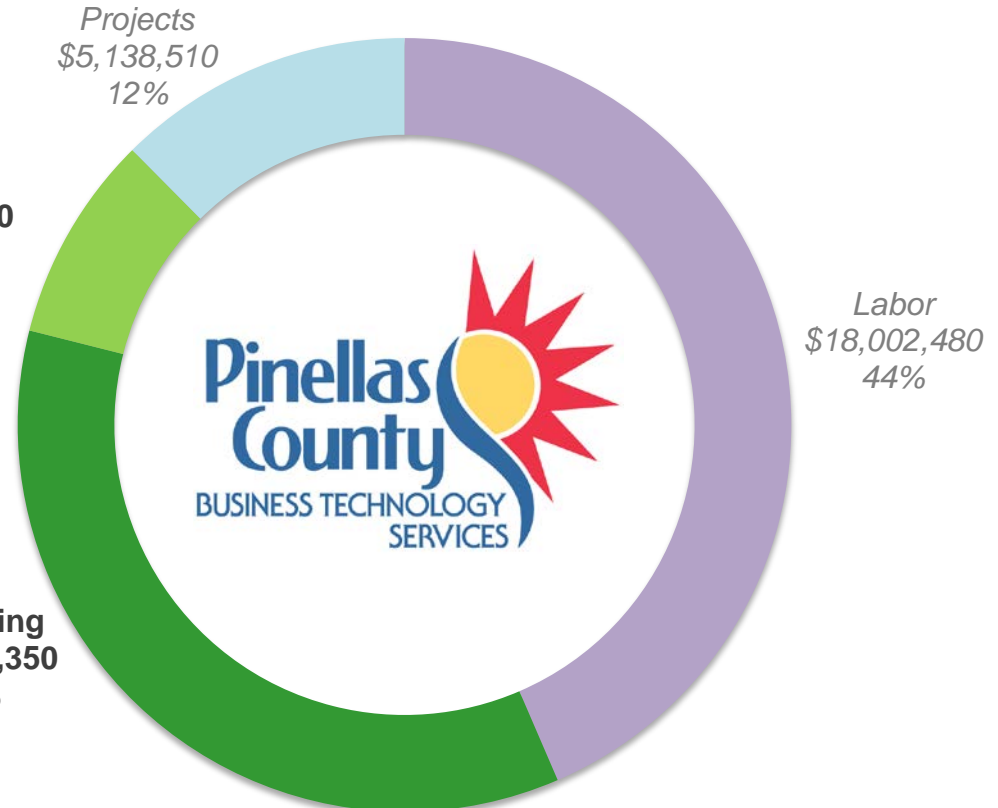


CIP
\$3,579,330
9%

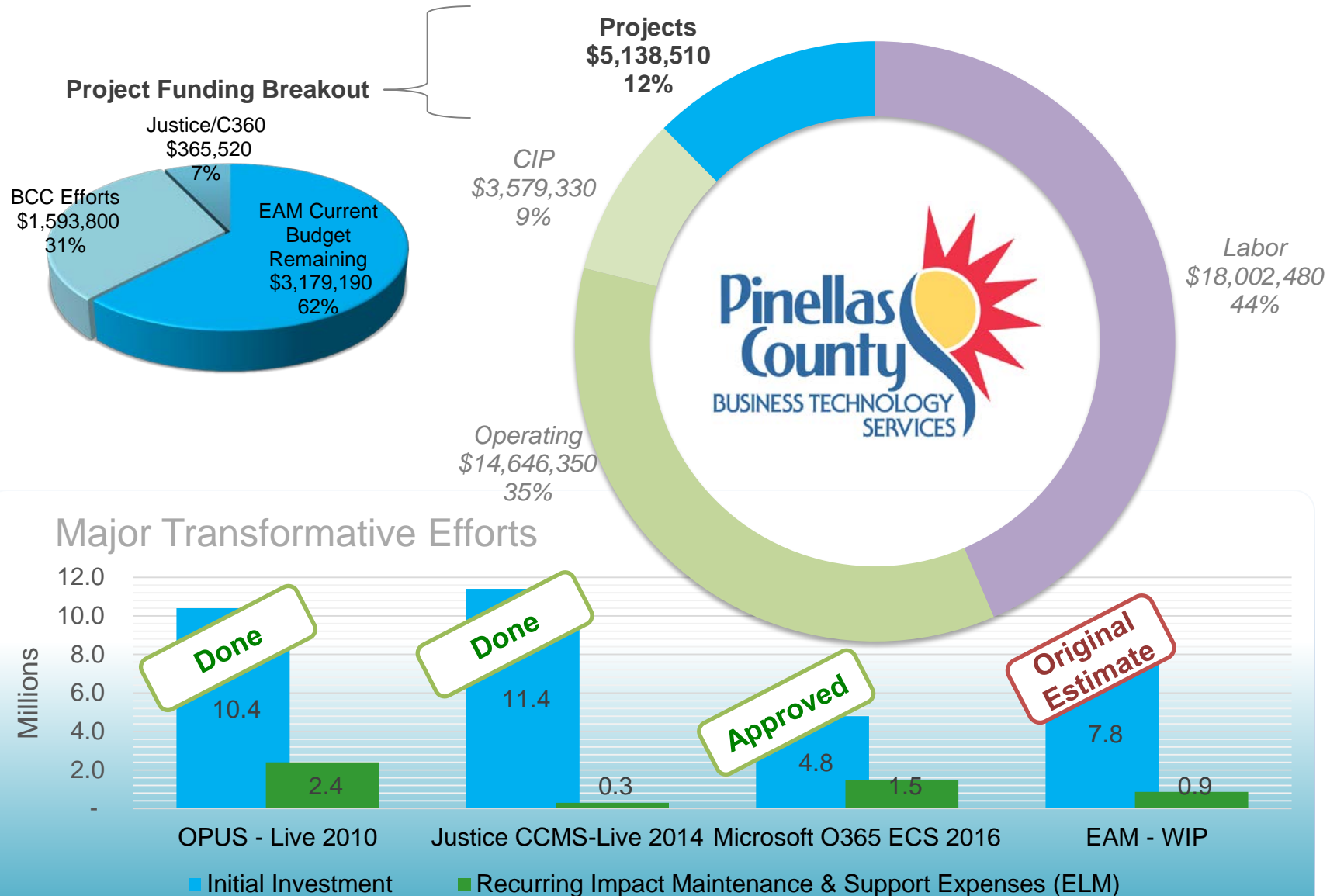
FY17 Operating Budget Breakout



Operating
\$14,646,350
35%



Transforming the Business





Pinellas County Business Technology Services

FY17 BTS Budget Decision Packages

Partnering to provide the solutions most important to our Customers' Business

May 17, 2016

Business Continuity Management

<u>Application</u>	<u>Status</u>	<u>Funded</u>	<u>Replicated</u>	<u>Tested</u>
Web EOC	Annual Testing	✓	✓	✗
SCADA	Improve and Annual Testing	✓	✓	✗
Damage Assessments	Annual Testing	✓	✓	✓
GIS	Improve and Annual Testing	✓	✓	✓
Medical Examiner	Improve and Annual Testing	✓	✓	✗
OPUS	Improve and Annual Testing	✓	✓	✗
Odyssey/CCMS	Improve and Annual Testing	✓	✓	✗
CHEDAS	Improve and Annual Testing	✗	✓	✗
Consumer Complaints	Replacement Project In Progress	✓	✓	✗
JAWS	Improve and Annual Testing	✗	✓	✗
Permits Plus	Replacement Project In Progress	✓	✗	✗
PCCLB Database	Replacement Project In Progress	✗	✓	✗
Pinellas County Web	Annual Testing	✓	✓	✓
Agile Assets	Replacement Project In Progress	✓	✗	✗
Maximo	Replacement Project In Progress	✓	✗	✗

Current Priority 1 List of Applications

✓ - Meets Objectives
 ✓ - Partially Meets Objectives
 ✗ - Does not meet Objectives

Business Continuity Management

BTS Board Initiative

Initiative	FY17 (One-time)	Future Year Impact (Recurring)
ERB Foundational Infrastructure Base Build	433,000	16,000
ERB Medical Examiner Application	49,180	7,550
ERB OPUS	99,520	41,620
ERB EGIS	233,340	40,680
ERB Justice CCMS; Tyler Odyssey	246,690	44,320
ERB JAWS	119,770	19,350
ERB CHEDAS	250,390	45,610
Total	\$1,431,890	\$215,130

Blue Sky

- ✓ “Hot” Applications (0-4 Hours Restore time)
- ✓ One to One Production Capacity
- ✓ BTS supported interfaces only
- ✓ PSC Data Center disaster

Gray Sky

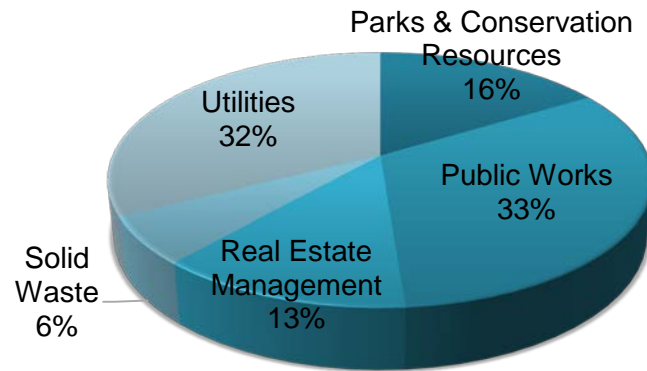
- ✓ PSC Data Center
- ✗ PSC Operations Center
- ✓ Remote Access Systems
- ✓ Laptops

One-Time Capital Investment Plan

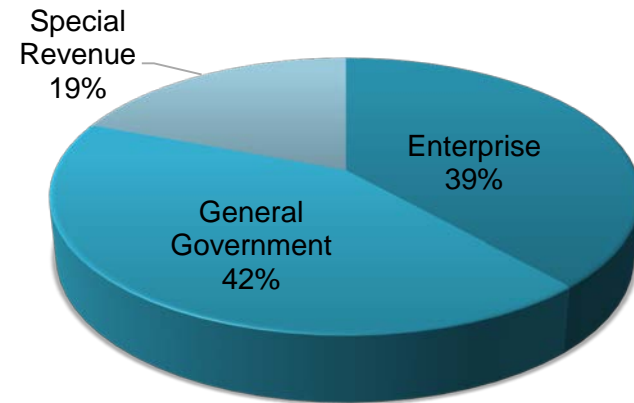
7 - 10 Year Strategy : Move to Cloud based Applications and BCM/DR

Enterprise Asset Management

BCC Business Project



User Impact by Department



Users by Funding Source

Estimated Project Budget \$ 17,424,380

Cash Flow	Year 1 (FY17) One-time	Year 2 (FY18) One-time	Year 3 (FY19) One-time	Year 4 (FY20) One-time	Year 5+ (FY21) Recurring *
Estimated Project Budget	\$ 3,247,270	\$ 4,714,990	\$ 4,702,160	\$ 4,759,960	\$1,067,910
Approved Appropriation	(\$ 3,179,190)				
Estimated Remaining	\$3,179,190				
Total Annual Need	\$ 68,080	\$ 4,714,990	\$ 4,702,160	\$ 4,759,960 ₃₂	\$1,067,910

* BTS only

Enterprise Service Bus

BTS Infrastructure Initiative

Initiative	FY17 (One-time)	Future Year Impact (Recurring)
Enterprise Service Bus	354,000	65,670
Total	\$354,000	\$65,670



SOA

Allows for quickly combining and extending information flow between disparate in-house and commercial systems.

ESB

Central repository where all services from backend systems are routed; where applications and interfaces will access services rather than directly from backend systems.



**Oracle Project
Unified Solutions**



Clerk Jury System Replacement

CJIS Policy Board Initiative

Replacement	FY17 (One-time)	Future Year Impact (Recurring)
Jury System	\$268,080	\$37,800
Total	\$268,080	\$37,800



The current Jury system is the last mainframe system needing to migrate to new technology. The current jury system is built on non-supported COBOL software and server technology.

The new Jury system is a Tyler Technologies product which will be a fully integrated module within the current Tyler Odyssey system.

Justice CCMS Enhancements

CJIS Policy Board Initiative

Enhancements	FY17 (One-time)	Future Year Impact (Recurring)
8	\$499,500	\$30,000
Total	\$499,500	\$30,000

Enhancements	FY18 (One-time)	Future Year Impact (Recurring)
18	\$368,350	0
Total	\$368,350	\$0

Business Intelligence
Scope and Pilot cost of
\$50K included in FY17



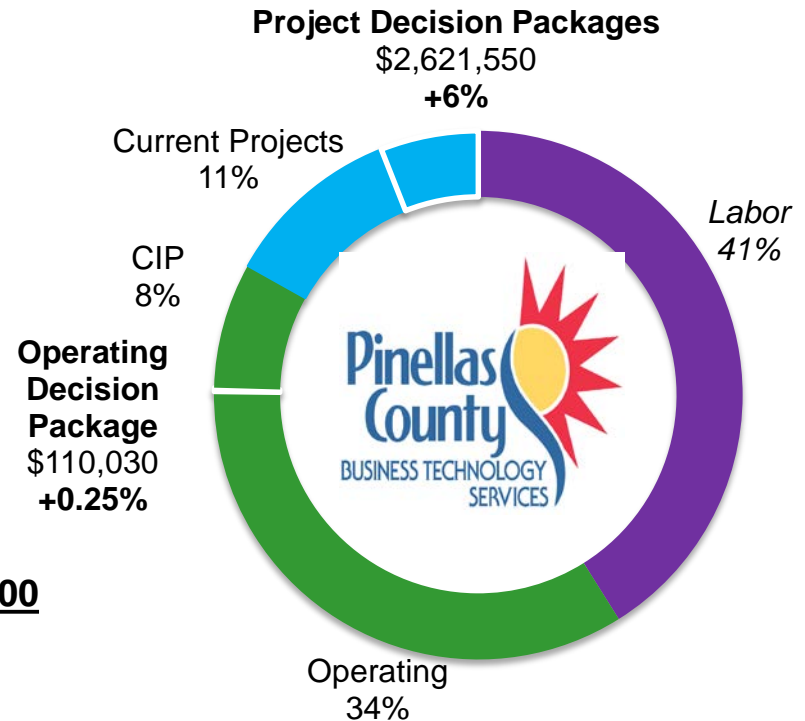
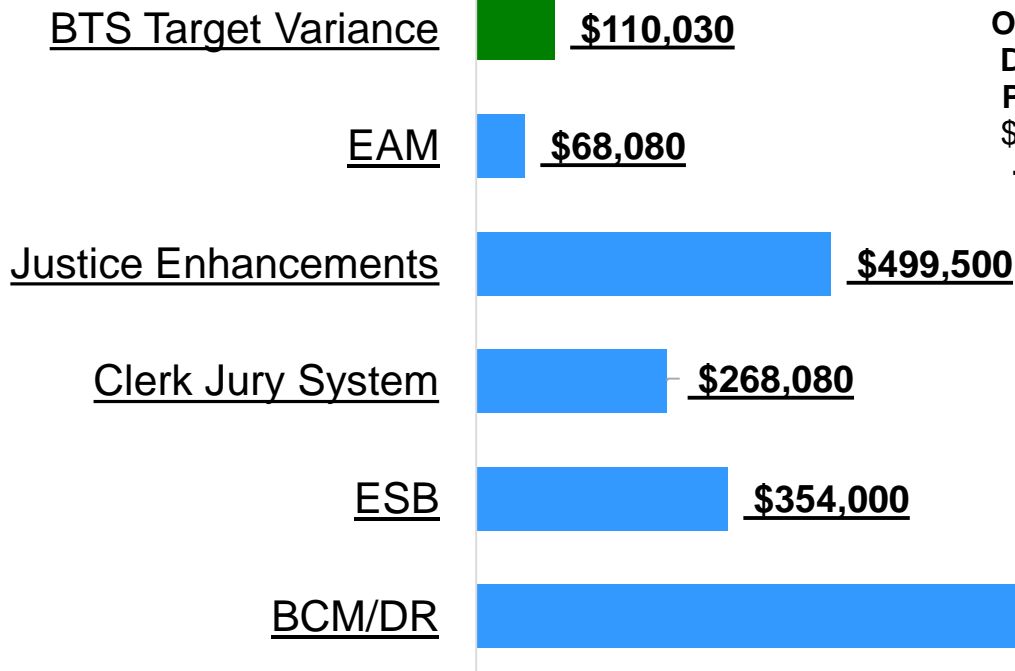
Business Intelligence cost
to be added in FY 18

Two-year plan to provide efficiency enhancements to the Tyler Odyssey System for all Justice partners.

FY17 Decision Package Summary

Key Sponsors

- ✓ BCC Executive Leadership Team
- ✓ CJIS Management Team & Policy Board
- ✓ Business Technology Services



**Thank You for the ongoing support
of BTS!!**

