

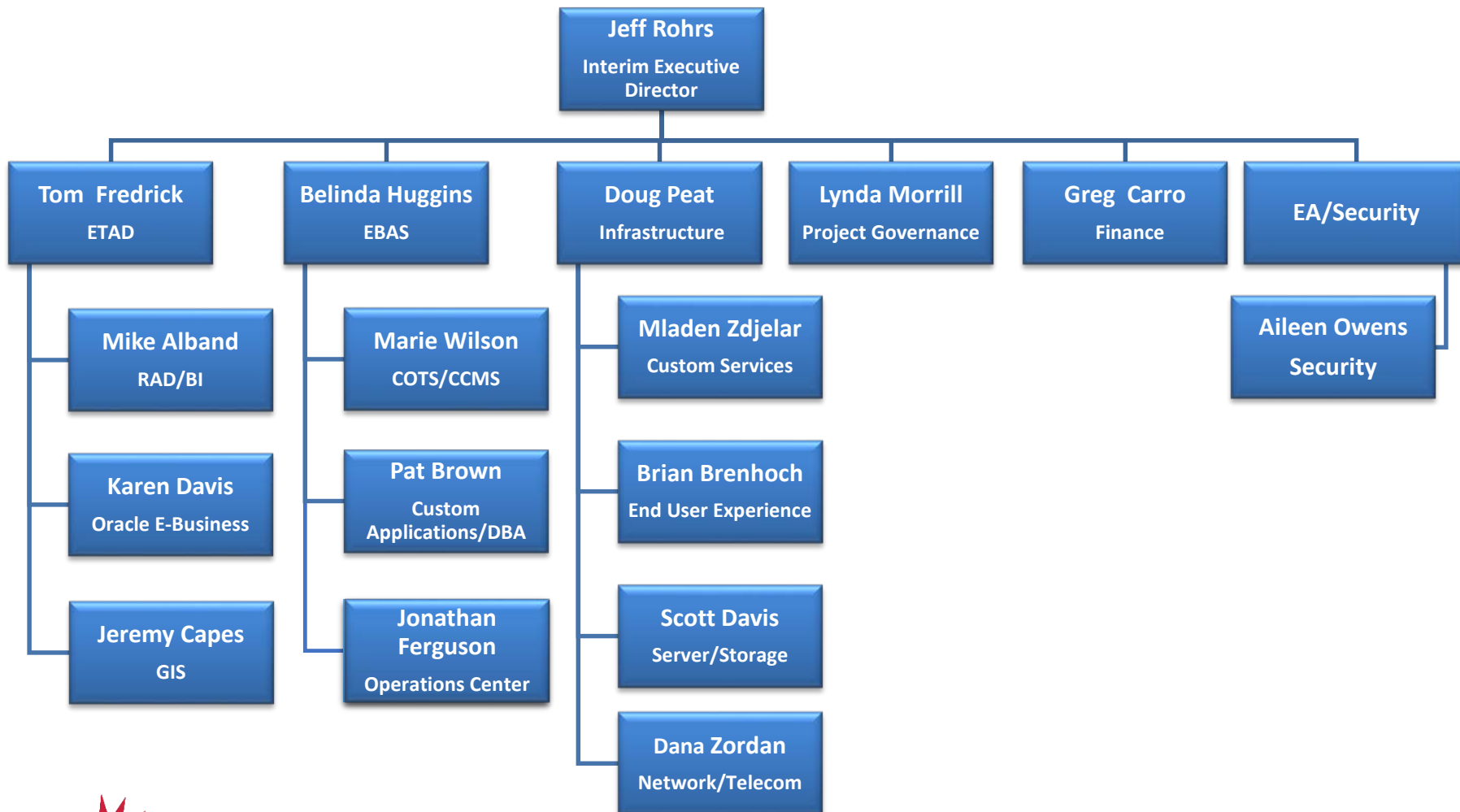
Pinellas County Business Technology Services

BTS Overview

Jeff Rohrs, Interim Executive Director

Partnering to provide the solutions most important to our customers' business

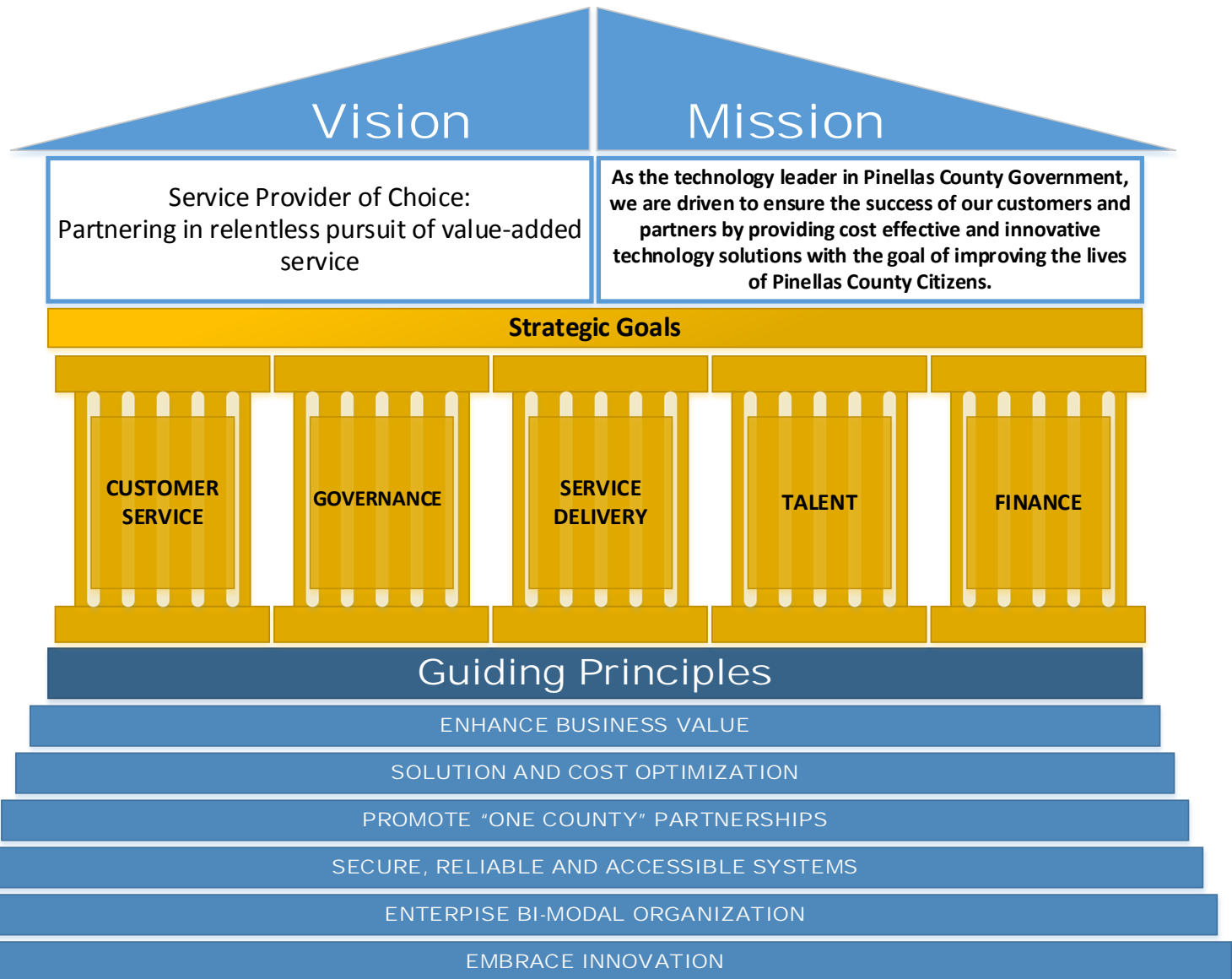
BTS High Level Org Chart



BTS 2017-2018 Strategic Plan

- Last year BTS introduced a new “One-Page” strategic plan format
- The new format is a two year rolling plan
- The 2017-2018 BTS Strategic Plan updates include:
 - Updated the Agency one-page plans
 - Updated the BTS Guiding Principles
 - Updated the BTS one-page plan (enhanced metrics)
 - Updated the Portfolio Roadmap
- **2017-2018 BTS Strategic Plan:**
<http://sharepoint1-vm.co.pinellas.fl.us/bts/BTS%20Enterprise%20Documents/BTS%202017%20Strategic%20Plan.pdf>
- The 2018-2019 Strategic Plan to be posted soon

BTS 2018 Strategic Plan

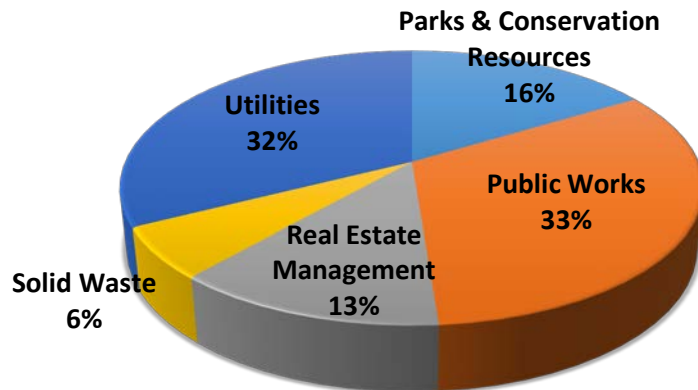


BTS PRIORITIES – “THE SHORT LIST”

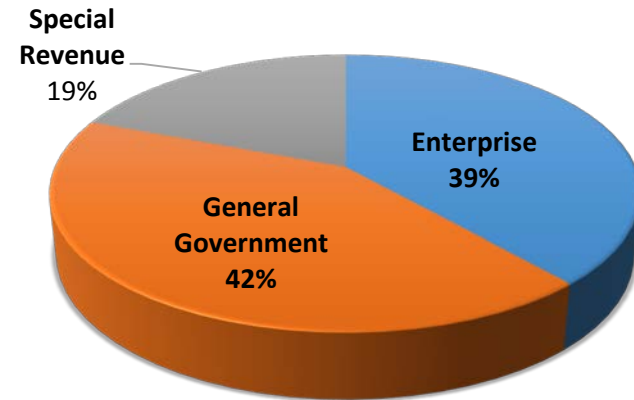
Enhance & Maintain the Production Environment	
Major Projects	Enterprise Asset Management (EAM) Accela Civic Platform Land Management JUSTICE ccms Enhancements
Business Disciplines	<ul style="list-style-type: none">• Security Management• Project Management• Service Management• Service Strategy, Design, and Continual Service Improvement• Organizational Change Management• Financial Management & Cost Recovery
Application Portfolio Management & Service Modernization	
Investing in Talent and High Performance Organization	

Enterprise Asset Management

BCC Business Project Update



User Impact by Department



Users by Funding Source

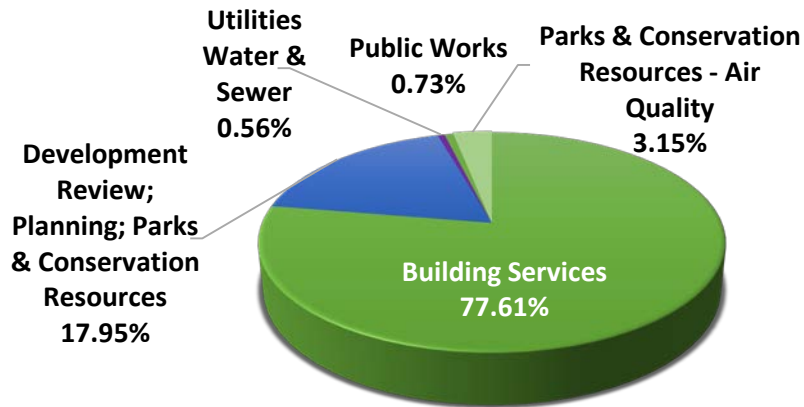
Estimated Project Budget \$17,424,380

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
Balance Forward	(\$ 3,179,190)	(\$ 359,880)			
Total Annual Need	\$ 68,080	\$ 4,355,110	\$ 4,702,160	\$ 4,759,960	\$1,067,910

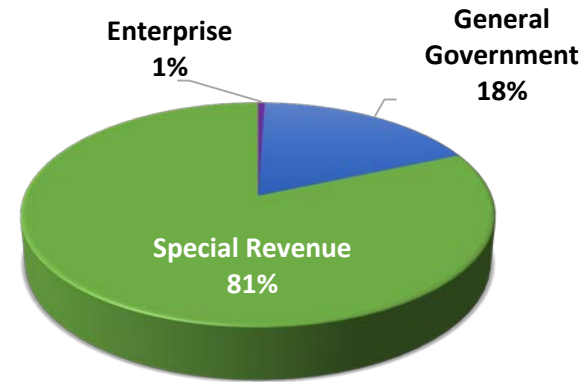
* BTS only

Accela Civic Platform Land Mgmt

BCC Business Project Update



User Impact by Department



Users by Funding Source

Estimated Project Budget \$8,854,650

- An annual \$1.4M in Project Benefits will make the project cost neutral by the end of Year 7 from project start.
- Future costs considerations in Year 6 and 7 are pending a move from an on premise hosted solution to a Cloud hosted to align with BTS strategic plan.

Justice CCMS Enhancements

CJIS Policy Board Initiative

<i>Enhancements</i>	<i>FY17 (One-time)</i>	<i>Future Year Impact (Recurring)</i>
8	\$ 499,500	\$37,140
<i>Total</i>		\$37,140
Approved FY17		



FY18 Decision Package

<i>Enhancements</i>	<i>FY18 (One-time)</i>	<i>Future Year Impact (Recurring)</i>
8 (10 Efforts now in Tyler Release)	\$ 234,560	0
<i>Total</i>	\$ 234,560	\$0

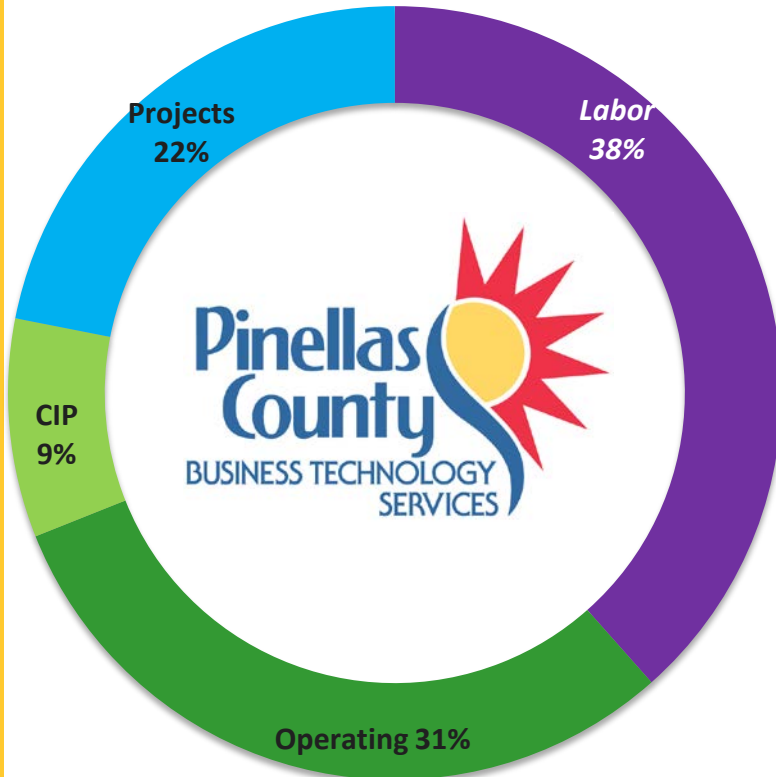
Two-year plan to provide efficiency enhancements to the Tyler Odyssey System for all Justice partners.

Pinellas County Business Technology Services

FY18 BTS Budget Proposal

Partnering to provide the solutions most important to our customers' business

BTS Budget Summary



BTS Base Budget Target <i>w/Inter-Gov Charges</i>	\$34,060,120
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BTS Base Budget Request	\$33,681,410
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Labor	\$18,782,110
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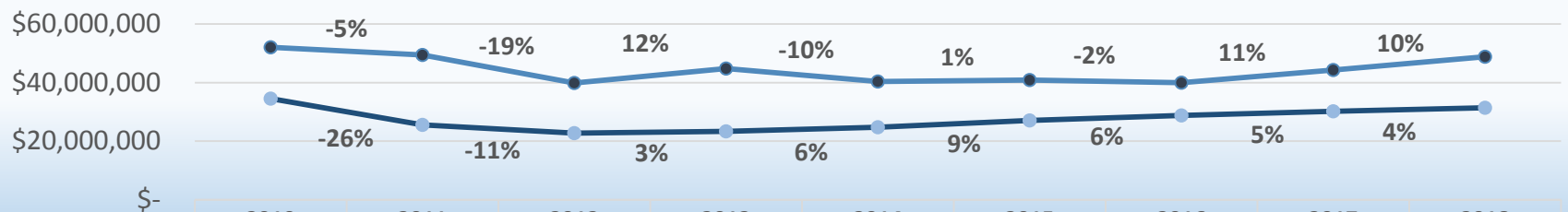
Operating <i>w/Inter-Gov Charges</i>	\$14,899,300
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Capital	\$15,164,500
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BTS CIP	\$4,464,690
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Projects	\$10,699,810
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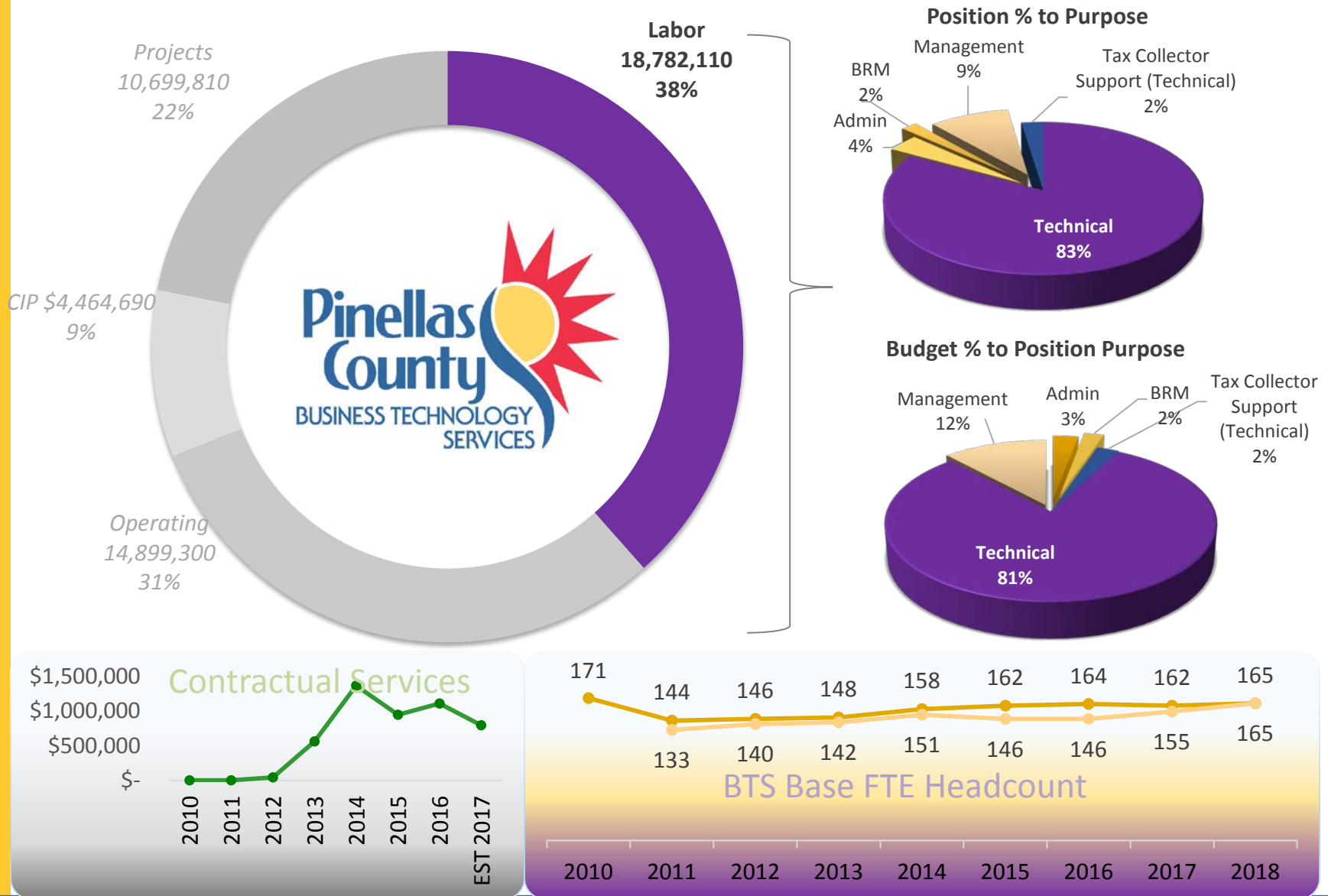
Total Request	\$48,845,910
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*Base Budget History (Chart): Without Inter-Gov Charges

Working for You

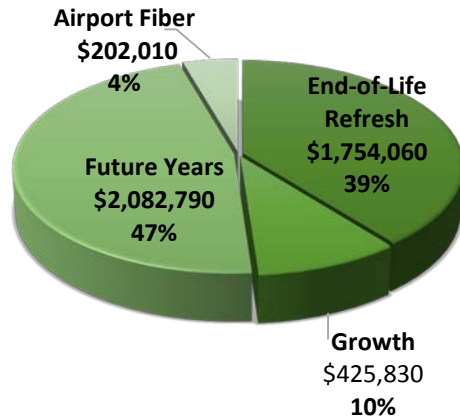
Labor Summary



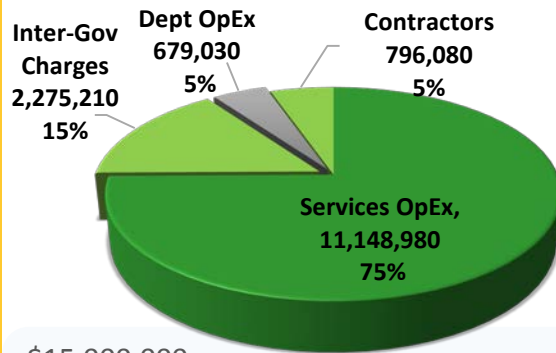
Run the Business

Operating & Capital Improvement Plan Summary

FY18 CIP Budget Breakout



FY18 Operating Budget Breakout

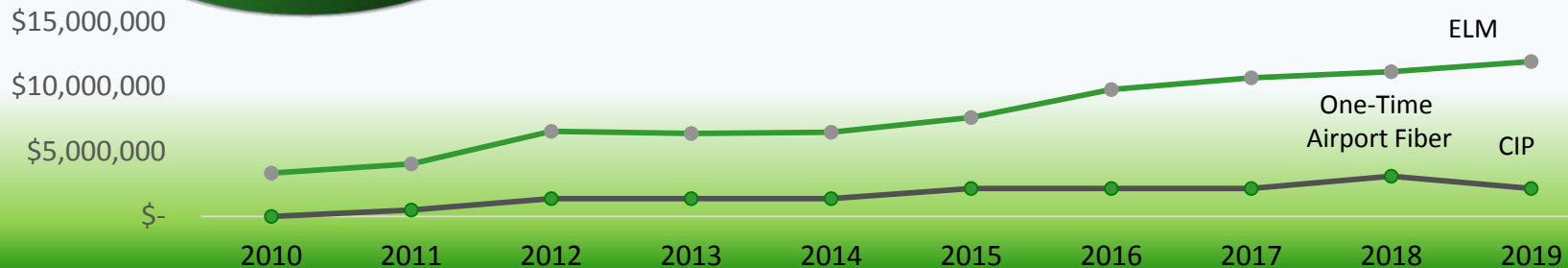


Projects
10,699,810
22%

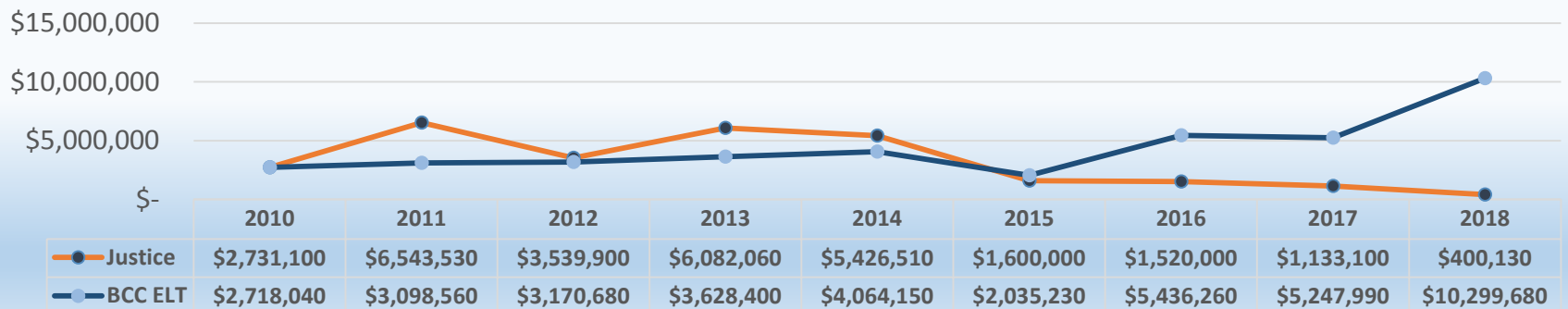
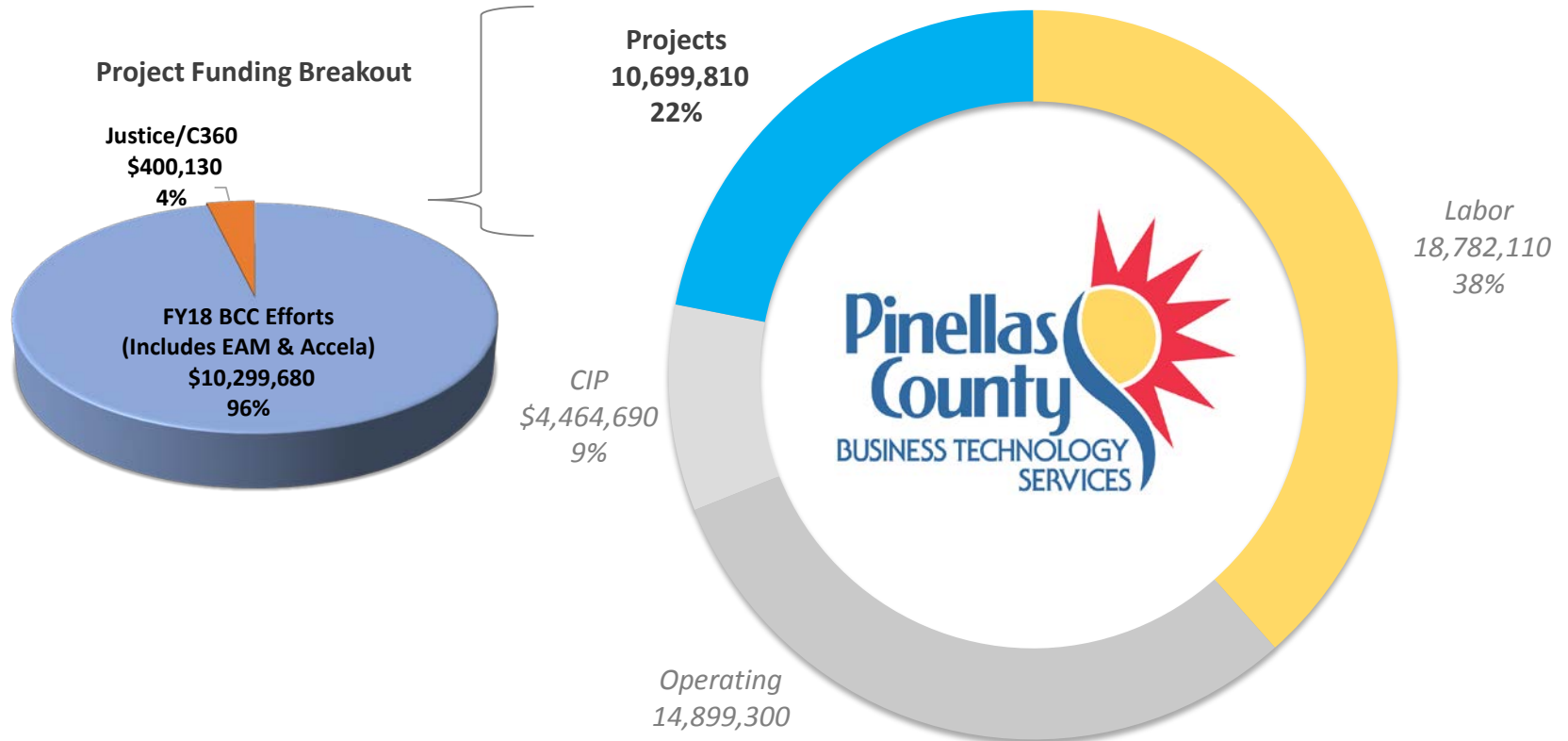
Labor
18,782,110
38%

CIP
\$4,464,690
9%

Operating
14,899,300
31%



Transforming the Business



Questions

Thank you for your continuing support!