

Pinellas County Business Technology Services

May 17, 2018

OUR **VISION** FOR A BRIGHTER TECHNOLOGY FUTURE

Our vision is to be Pinellas County's Service Provider of Choice, providing exceptional value-added Information Technology products and services while maximizing the return on public investment in Business Technology Services.

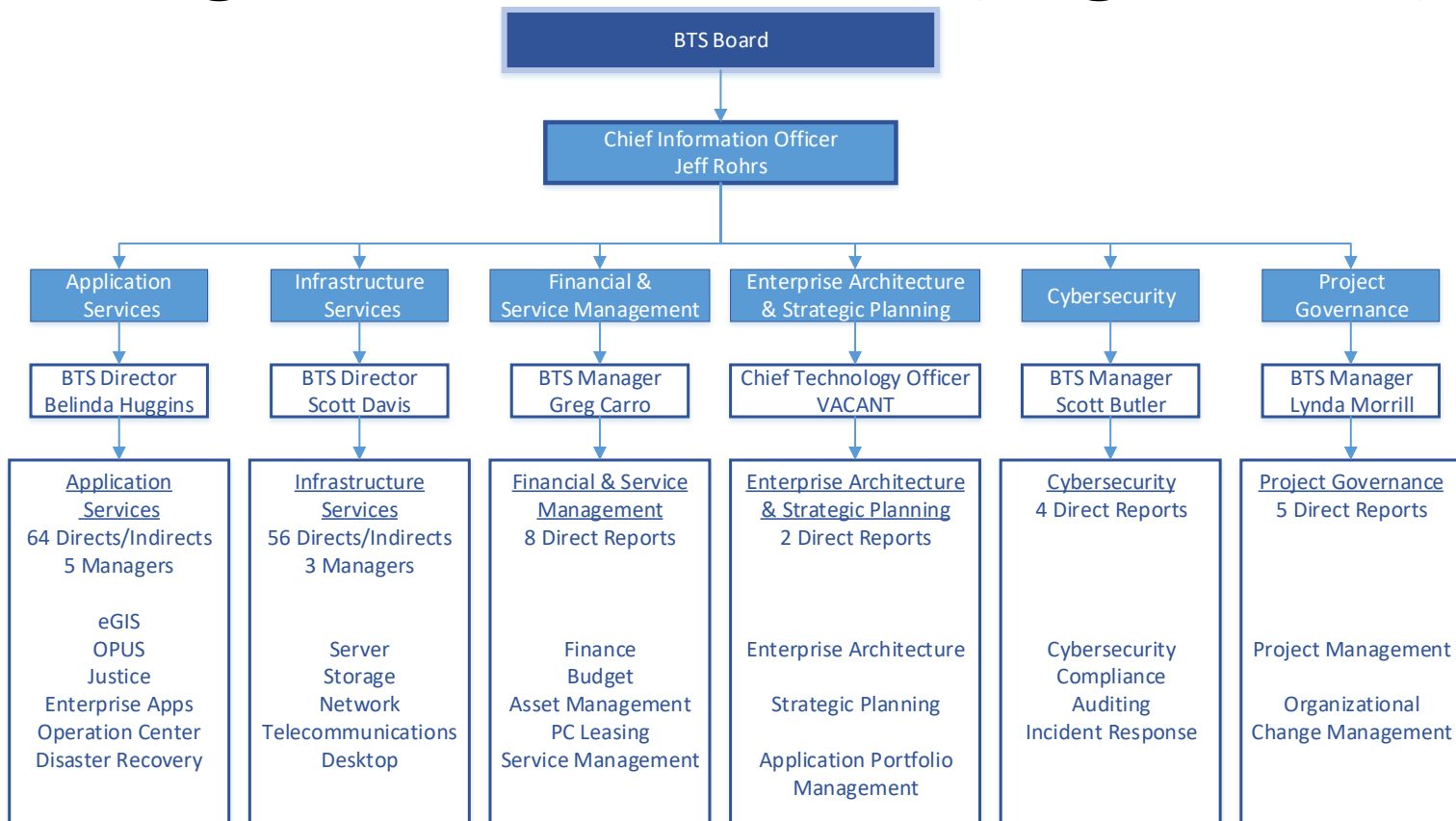
THE CORE **VALUES** OF OUR ORGANIZATION

Our leadership adheres to and promotes the core values of Pinellas County Business Technology Services:

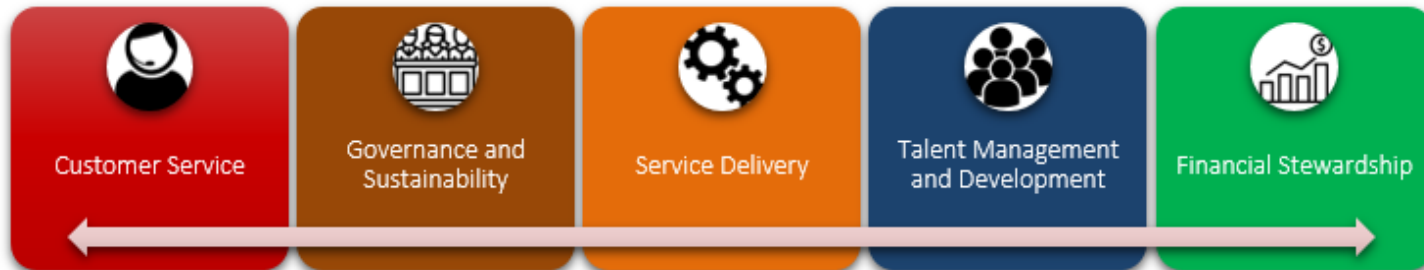
- Integrity and Accountability
- Diversity
- Continuous Improvement
- Teamwork and Collaboration
- Innovation
- Quality Service



BTS Organizational Chart (High Level)



BTS Strategic Goals



- Outstanding Customer Service
- Mature Governance and Sustainability
- Efficient Service Delivery
- Talent Management and Development
- Financial Stewardship

BTS 2019 Strategic Plan



BTS 2019 Strategic Plan - DRAFT

EXECUTIVE SUPPORT AND GOVERNANCE

BUSINESS TECHNOLOGY SERVICES BOARD

	Ken Welch County Commissioner
	Bernie McCabe State Attorney
	Karen Seel County Commissioner
	Janet Long County Commissioner
	Anthony Rondolino Chief Judge, Sixth Judicial Court
	Bob Dillinger Public Defender
	Deborah Clark Supervisor of Elections
	Bob Gualtieri Sheriff
	Ken Burke Clerk of the Circuit Court
	Charles Thomas Tax Collector
	Mike Twitty Property Appraiser

The Pinellas County Business Technology Services (BTS) Board is an independent board, established through interlocal agreement, and composed of county representatives and Constitutional Officers. The BTS Board is responsible for setting policy for common technology issues and expenditures, and facilitating the economic and effective provision of business technology services and support to the operations of Pinellas County and its Constitutional Officers.

The BTS Board and BTS department were established under interlocal agreement between the Constitutional Officers, the County Administrator and the Six Circuit Judiciary.

Under the direction of the BTS Board and the leadership of the BTS Chief Information Officer (CIO), BTS collaborates and partners with all BTS Board members and their respective departments to provide technology solutions to meet the business strategies that help facilitate the mission of Pinellas County Government.

<p>Enterprise GIS Steering Committee (EGIS)</p> <p>Mike Twitty (Chair) Property Appraiser</p> <p>Rahim Hargis (Vice Chair) Public Works</p> <p>Adair Goleto Supervisor of Elections</p> <p>Jason Malpass Sheriff</p> <p>Paul Sisco Board of County Commissioners</p> <p>Jake Stowers Board of County Commissioners</p> <p>Megan Ross Pinellas County Libraries</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Enterprise GIS Steering Committee (EGIS)</p>	<p>Oracle Business Applications Executive Committee (OBAEC)</p> <p>William Berger Office of Management and Budget</p> <p>Clairetha Harris Clerk of the Circuit Court</p> <p>Teresa Del Rio Clerk of the Circuit Court</p> <p>Joe Laro Public Works</p> <p>Holly Schoenherr Human Resources</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Oracle Business Applications Executive Committee (OBAEC)</p>	<p>Criminal Justice Information System Policy Board (CJIS)</p> <p>Chief Judge Anthony Rondolino with Judicial Circuit Court</p> <p>Bernie McCabe State Attorney</p> <p>Bob Dillinger Public Defender</p> <p>Ken Burke Clerk of the Circuit Court</p> <p>Bob Gualtieri Sheriff</p> <p style="writing-mode: vertical-rl; transform: rotate(180deg);">Criminal Justice Information System Policy Board (CJIS)</p>
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4/19/2018 Business Technology Services Strategic Plan 4

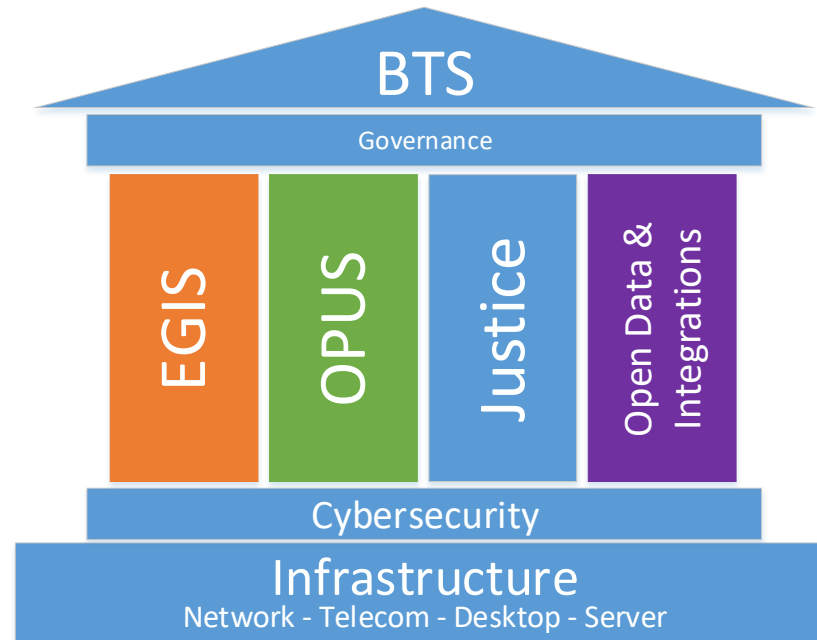
BTS Mission

Focus on Enterprise Services

- Infrastructure Excellence
- Cybersecurity
- Enterprise Applications

Opportunities

- Open Data
- Application Integrations
- User Experience



BTS Infrastructure

BTS maintains \$17M of capital assets on behalf of stakeholders in support of

Network Infrastructure		
2018	2014	Infrastructure
601	500	Network Switches
902	800	Wireless Access Points
92	90	Routers
110	44	Firewalls

Telecom Infrastructure		
2018	2014	Infrastructure
7435	8000	IP Phones
2411	1800	Analog Phones
19,000	-	Phone Numbers

Desktop Infrastructure		
2018	2014	Infrastructure
4884	4396	Computers Supported
758	1392	Computers Deployed

Server Infrastructure		
2018	2014	Infrastructure
435	603	Physical Servers
1236	620	Virtual Servers
1,400TB	530TB	Enterprise Storage

BTS Cybersecurity

- Protecting the confidentiality, integrity, and availability of the county's information assets is a key component and focus area for BTS.
- 184 significant cyberattacks on local governments and public safety agencies in the past 24 months*
 - 42 directly or indirectly on 911 centers
- Included in the FY19 budget proposal is a third-party security risk assessment.

* Compilation of publicly reported cyberattacks by SecuLore Solutions.

Cybersecurity Statistics

Email		
2018	2014	Infrastructure
134,442	115,819	Emails per day (sent/received)
87%	90%	% Blocked inbound SPAM or Malicious
Firewall		
Firewall		
		Unauthorized addresses, services, or exploit weaknesses are blocked/day

BTS Application Services

BTS Application Portfolio

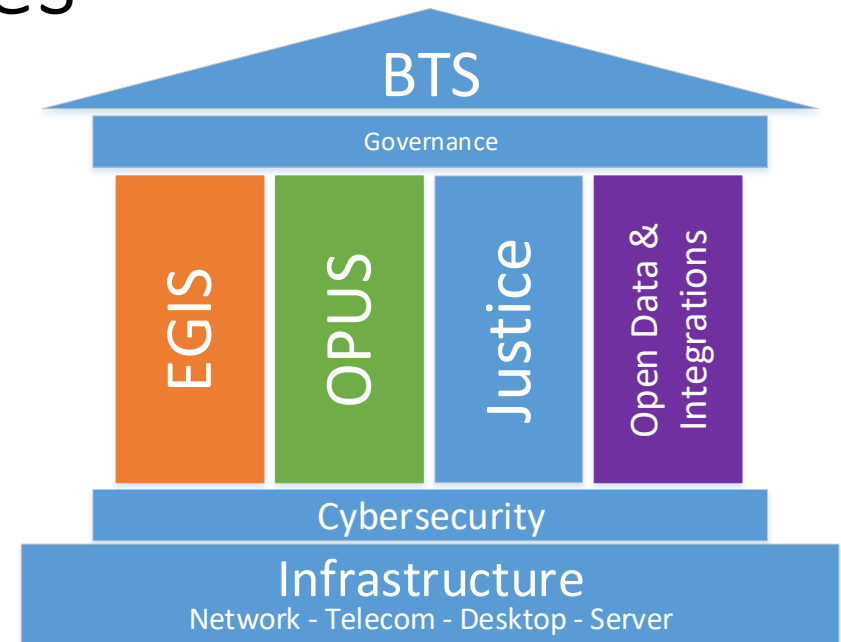
EGIS (Geographic Information System)

OPUS (Oracle eBusiness)

Justice CMMS (CJIS)

164 Business Applications

2017	2014	Incident and Request Ticket Statistics
33,530	45,557	Incident & Request Tickets Opened
33,410	33,344	Incident & Request Tickets Resolved



Service Consumption and Stakeholder Matrix

	Infrastructure				Cybersecurity	Enterprise Applications		
	Network	Telecom	Desktop	Server		JUSTICE CCMS	EGIS	OPUS
BTS Board Members								
BCC / County Administrator	●	●	●	●	🔄	🔄	●	●
Clerk of the Circuit Court	●	●	🔄	🔄	🔄	●	○	●
Property Appraiser	●	●	🔄	🔄	🔄	○	🔄	🔄
Public Defender	●	●	●	🔄	🔄	●	○	🔄
Sheriff	🔄	●	○	○	🔄	🔄	🔄	🔄
Sixth Judicial Circuit	●	●	○	○	🔄	●	○	🔄
State Attorney	●	●	🔄	🔄	🔄	●	○	🔄
Supervisor of Elections	●	●	🔄	🔄	🔄	○	🔄	🔄
Tax Collector	●	●	●	●	🔄	○	○	🔄
Appointing Authorities								
County Attorney	●	●	●	●	🔄	🔄	○	●
Forward Pinellas	●	●	●	●	🔄	○	🔄	●
Guardian ad Litem	●	●	●	●	🔄	🔄	○	○
Human Resources	●	●	●	●	🔄	○	○	●
Human Rights	●	●	●	●	🔄	○	○	●
Others								
Juvenile Welfare Board	●	●	●	🔄	🔄	🔄	○	○

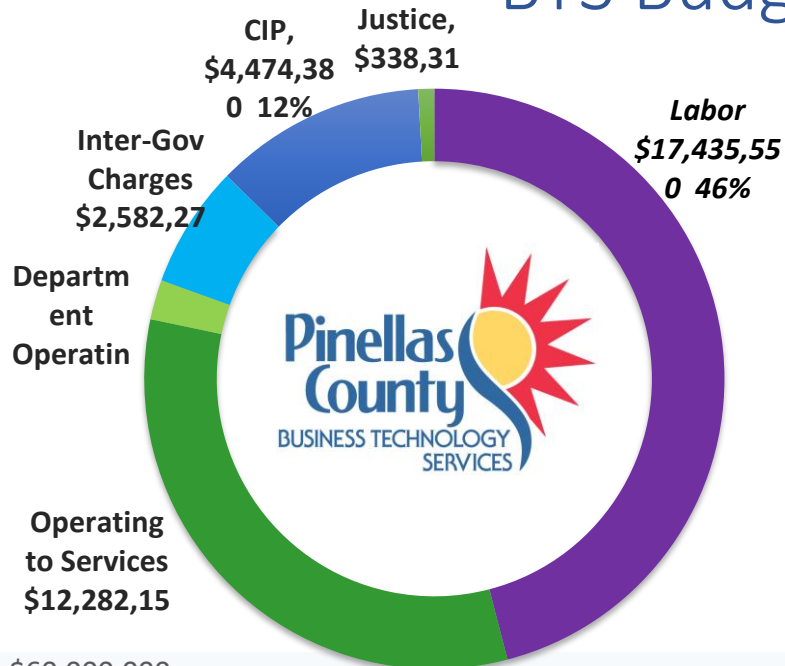
* The evaluation of each stakeholder is based on a qualitative assessment of the consumption relative to the available service offering and capabilities.

Pinellas County Business Technology Services

FY2019 BTS Budget Proposal

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

BTS Budget Summary



BTS Base Budget Target
w/Inter-Gov Charges **\$33,143,500** ✓

BTS Base Budget Request
\$33,143,500 ✓

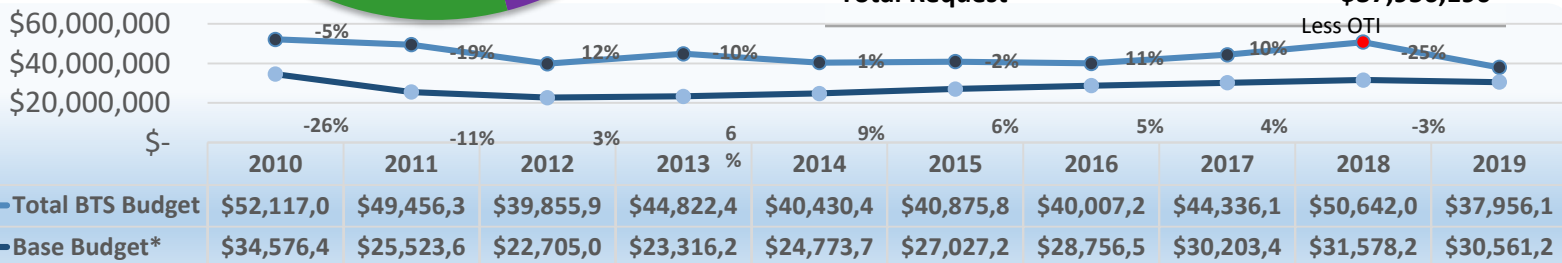
Labor	\$17,435,550
Operating w/Inter-Gov Charges	\$15,707,950

Capital **\$4,812,690**

BTS CIP \$4,474,380

Projects \$338,310

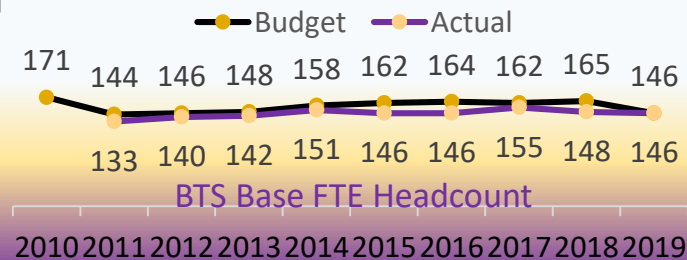
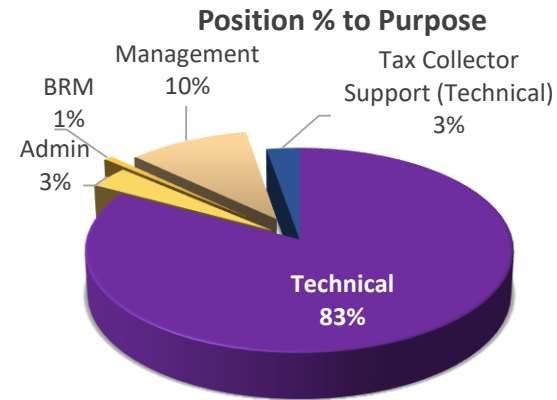
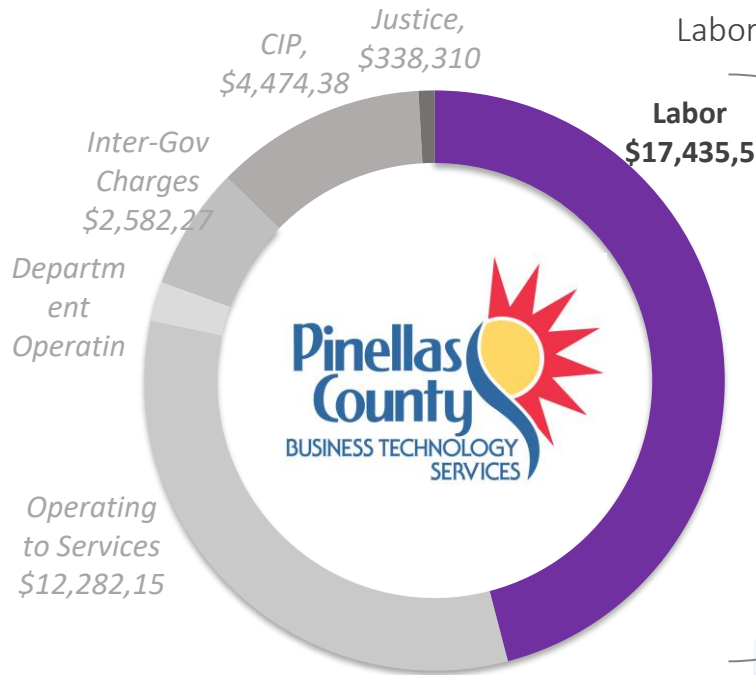
Total Request **\$37,956,190**



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

Working for You

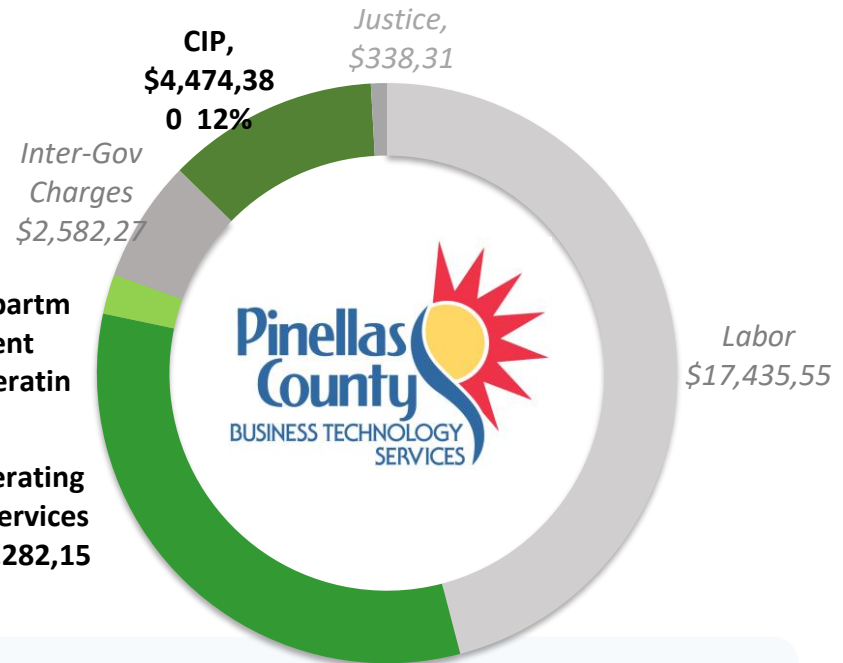
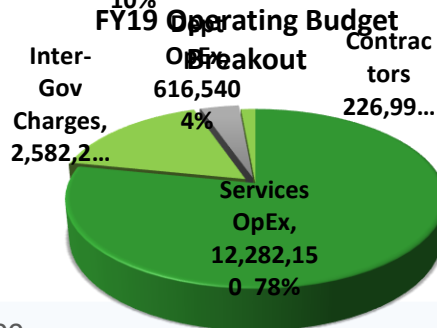
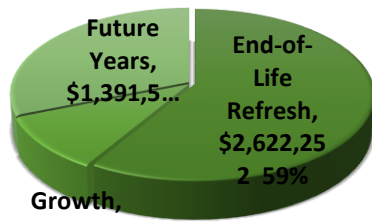
Labor Summary



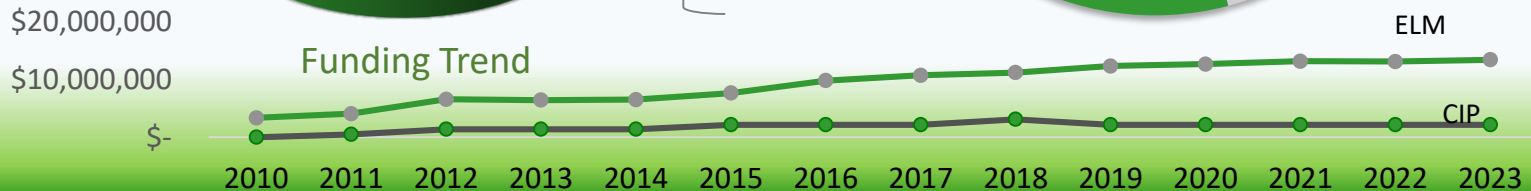
Run the Business

Operating & Capital Improvement Plan Summary

FY19 CIP Budget Breakout



Department Operating
Operating to Services
\$12,282,15



Pinellas County Business Technology Services FY19 Decision Packages

CJIS User Policy Board

- ☐ Justice Business Developments
- ☐ Clerk Jury

EGIS Steering Committee

- ☐ 3D Basemaps
- ☐ Routing

OBAEC

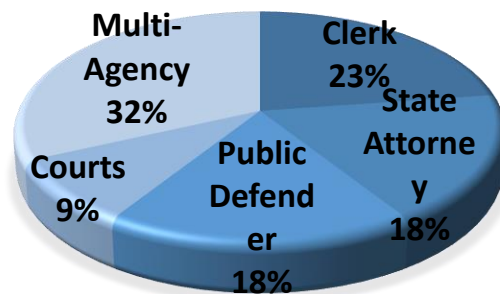
- ☐ Audit & Security

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

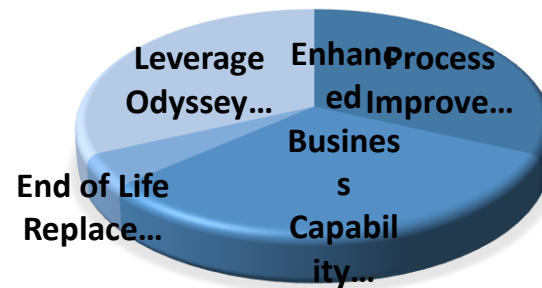
Evolving Justice CCMS

FY17 & 18 Business Development Efforts

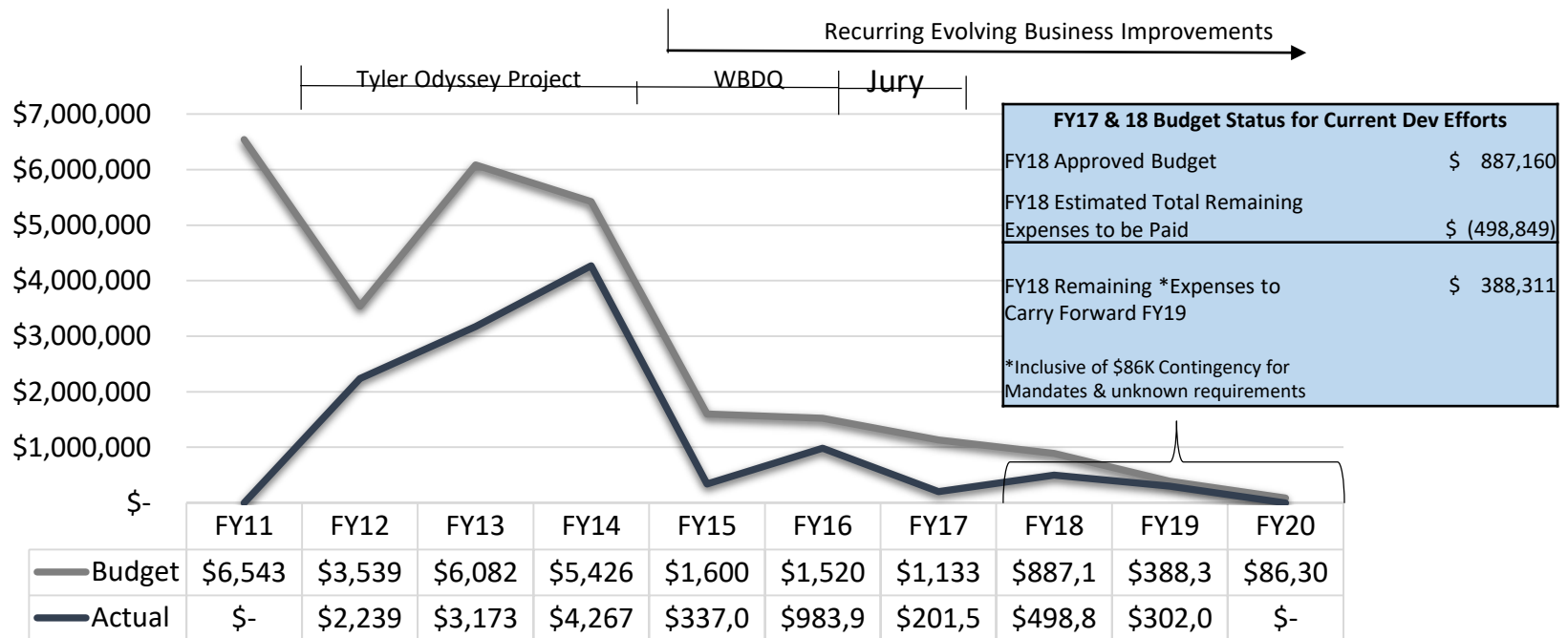
Development by Stakeholder



Development Context



Justice CCMS Budget History



Justice CCMS Business Developments

CJIS Policy Board Initiatives

Prioritized & Supported New Business Development Efforts (Qty)	FY18 (One-time)	FY19 (One-time)	FY20 (One-time)	FY21 (One-time)
8 (10 Efforts now in Tyler Release)	\$ 234,560			
9		\$ 232,040		
9			\$ 236,880	
9				\$ 269,610



	FY19 One-Time	FY20 One-Time	FY21 One-Time
Budget	\$232,040	\$236,880	\$269,610
Estimated Spend	\$187,240	\$185,832	\$196,030

Average \$190K Recurring

Justice CCMS Business Developments

CJIS Policy Board Initiatives
FY19 Decision Package



Decision Package		
	FY19 One-Time	Recurring
Budget	\$232,040	\$190,000

Justice CCMS- Clerk Jury

CJIS Policy Board Initiative
FY19 Decision Package



Decision Package		
	FY19 One-Time	Recurring
Additional Budget	\$84,000	\$0

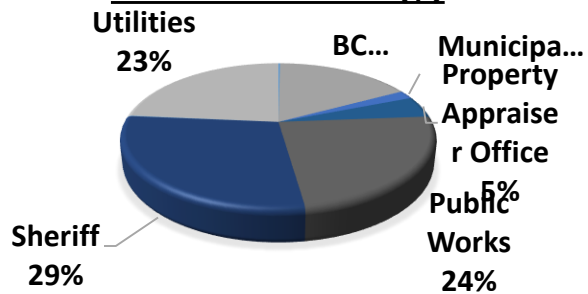
<u>APPROVED</u> FY17 Decision Package	FY17 (One-time)
Clerk Jury Project	\$ 267,686

- ✓ Project is on Schedule.
- ☐ Change in Scope Required:
 - ☐ *Integration with In Court Docketing Application*
- ☐ Additional Funding Necessary:
 - ☐ \$ 84K

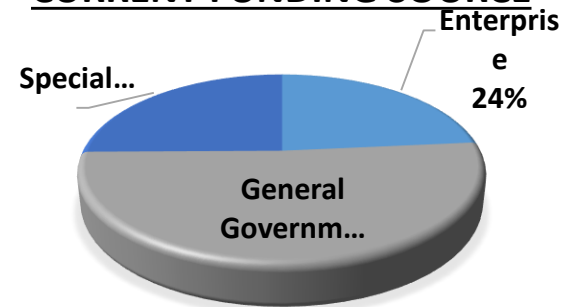
Enterprise GIS

Service Update

CURRENT SERVICE CONSUMPTION (\$)



CURRENT FUNDING SOURCE



Enterprise GIS

Evolving Decision Making



- **Oblique Aerial Imagery**
Approved Decision
Package FY16



- **Light Imaging Detection and Ranging (LIDAR)**
Approved Decision Package
FY16



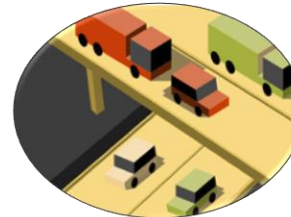
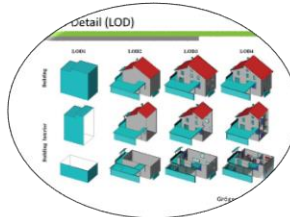
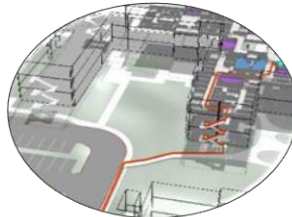
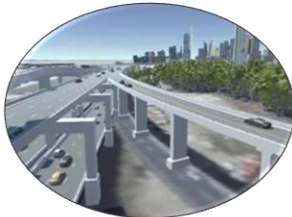
- **Countywide 3D Basemap & Routing**
FY19 Decision Package

Enterprise GIS

FY19 Decision Package

Countywide 3D Basemap & Routing

Decision Package		
	FY19 One-Time	Recurring
Budget	\$304,000	\$54,000



Audit & Security OBAEC Initiative

FY19 Decision Package



Decision Package		
	FY19	
	One-Time	Recurring
Budget	\$155,125	\$43,750

- *Includes Software, Implementation & Support*
- *Benefits Amount to:*
 - *Cost Avoidance/Potential Fraud Losses*
 - *Automation of Audit replaces manual process*
- *5 year Benefit:*
 - *Total Project Benefit Estimated @ \$536,535*
 - *Net Project Benefit Estimated @ \$156,785*

FY19 Decision Packages

Sponsor / Governance	Decision Package	FY19 One-Time Cost	Recurring
CJIS Use Policy Board	<input type="checkbox"/> Justice Business Development	\$232,040	\$190,000*
			<i>*Alternate way to Fund forward; Recurring vs. repeat annual One-Time</i>
	<input type="checkbox"/> Clerk Jury	\$84,000	\$0
Total		\$316,040	\$190,000
eGIS Steering Committee	<input type="checkbox"/> 3D Basemap	\$250,000	\$0
	<input type="checkbox"/> Routing	\$54,000	\$54,000
	Total	\$304,000	\$54,000
OBAEC	<input type="checkbox"/> Audit & Security	\$155,125	\$43,750
	Total	\$155,125	\$43,750
Grand Total		\$775,165	\$287,750

Discussion or Questions?