

Pinellas County Business Technology Services

May 16, 2019

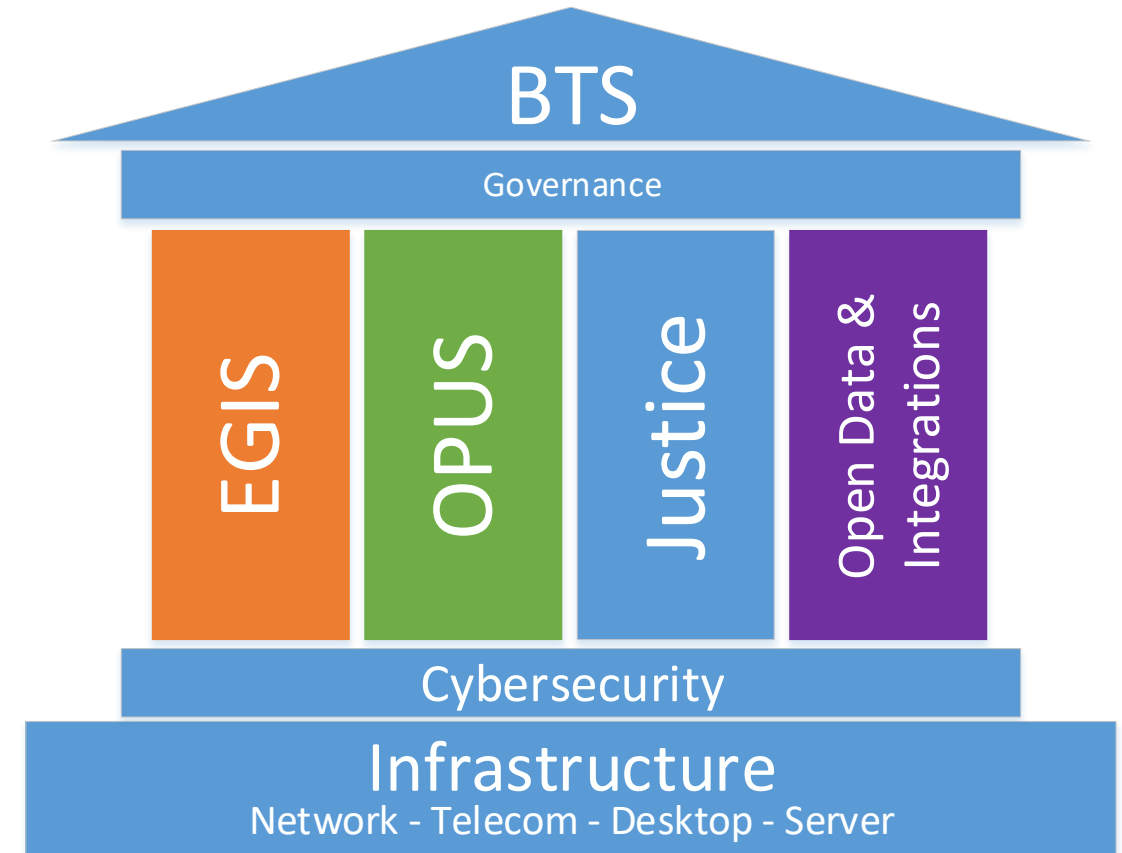
BTS Vision & Mission

OUR VISION FOR A BRIGHTER TECHNOLOGY FUTURE

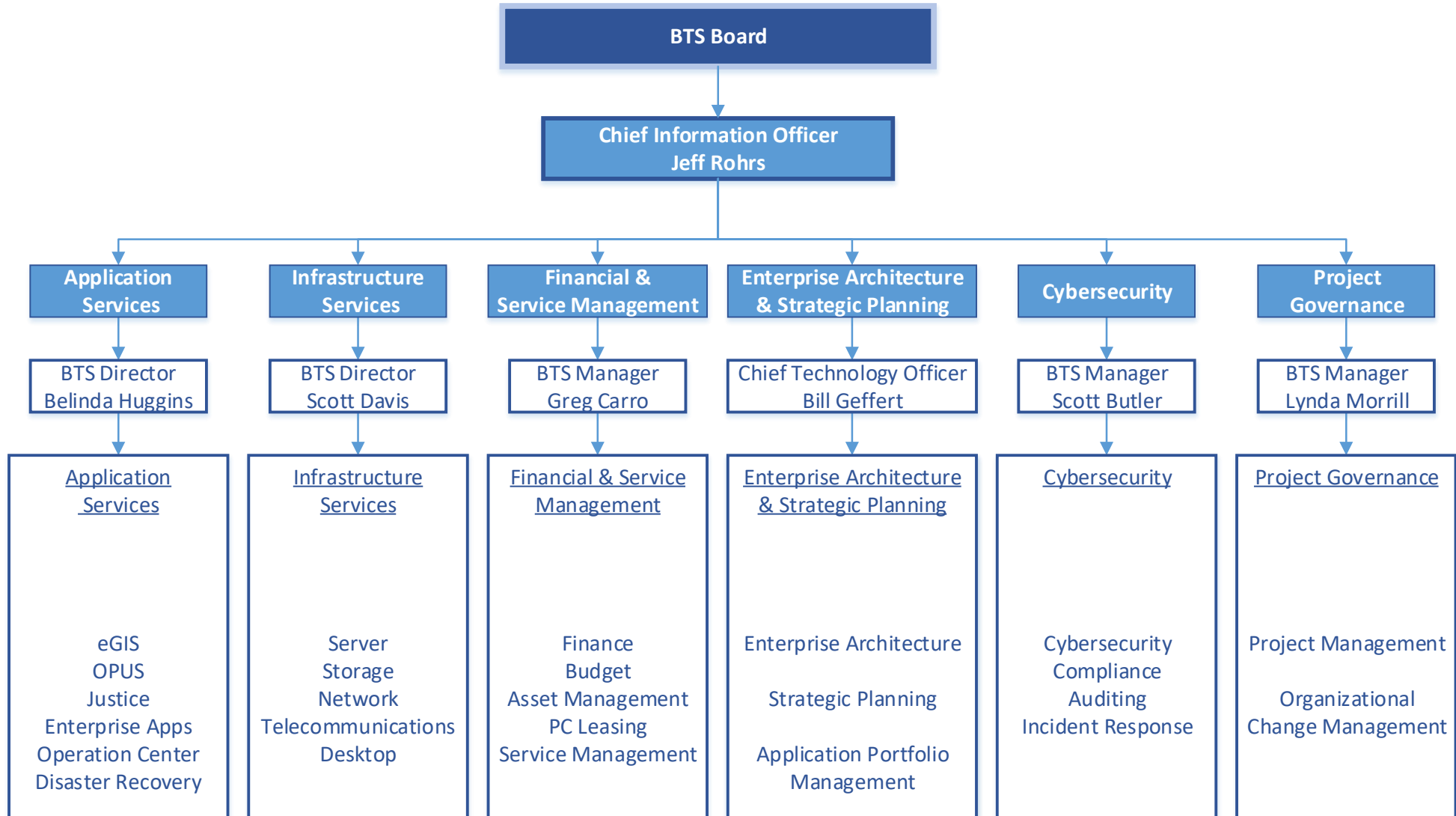
Our vision is to be Pinellas County's Service Provider of Choice, providing exception value-added technology products and services while maximizing the return on public investment in Business Technology Services.

OUR MISSION OF SERVICE

As the technology leader in Pinellas County government, our mission is to ensure the success of our customers and partners in delivering government services by providing cost effective and innovative technology solutions with the goal of improving the daily lives of Pinellas County Citizens.



BTS Organizational Chart (High Level)

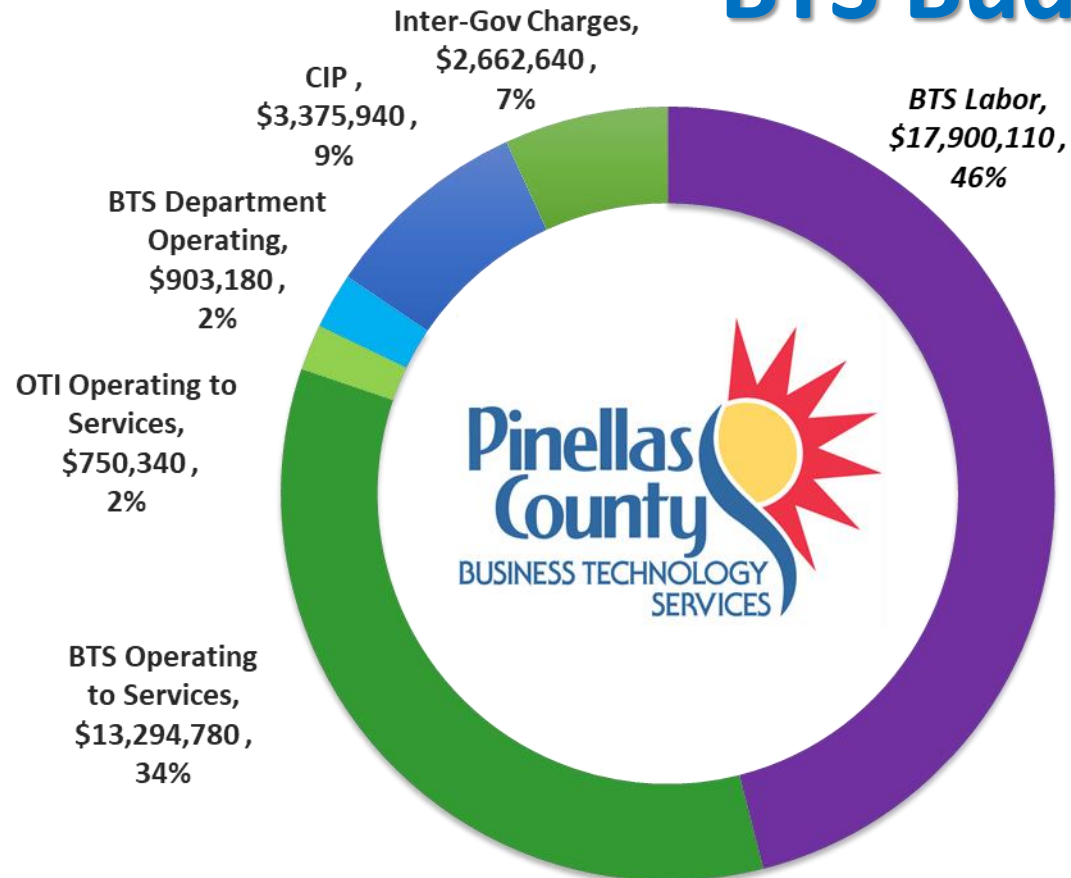


Service Consumption and Stakeholder Matrix

	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.

BTS Budget Summary



BTS Base Budget Target **\$34,246,710** ✓
w/Inter-Gov Charges

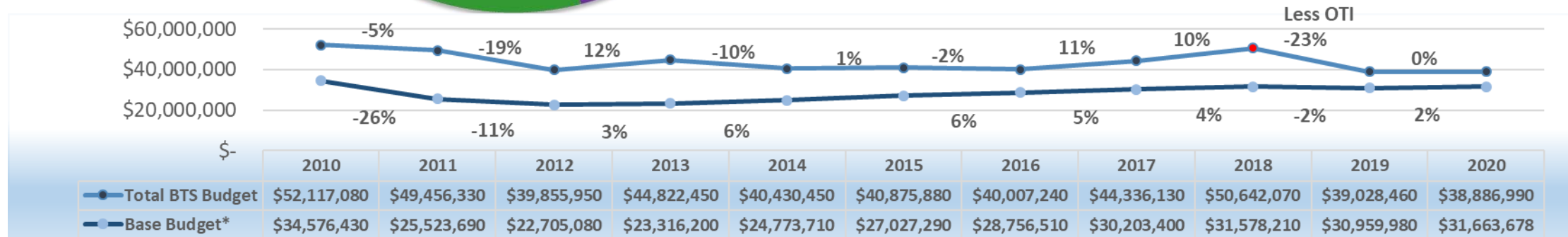
BTS Base Budget Request \$35,511,050
Prior Decision Packages *Re-Budgeted FY20 (\$ 1,264,342)
**Justice, EGIS, Security*

BTS Adjusted Base Budget **\$ 34,246,708** ✓

BTS CIP **\$ 3,375,940**

Total FY20 Request **\$37,622,648**
Add Back Prior Decision Packages Re-Budgeted \$ 1,264,342

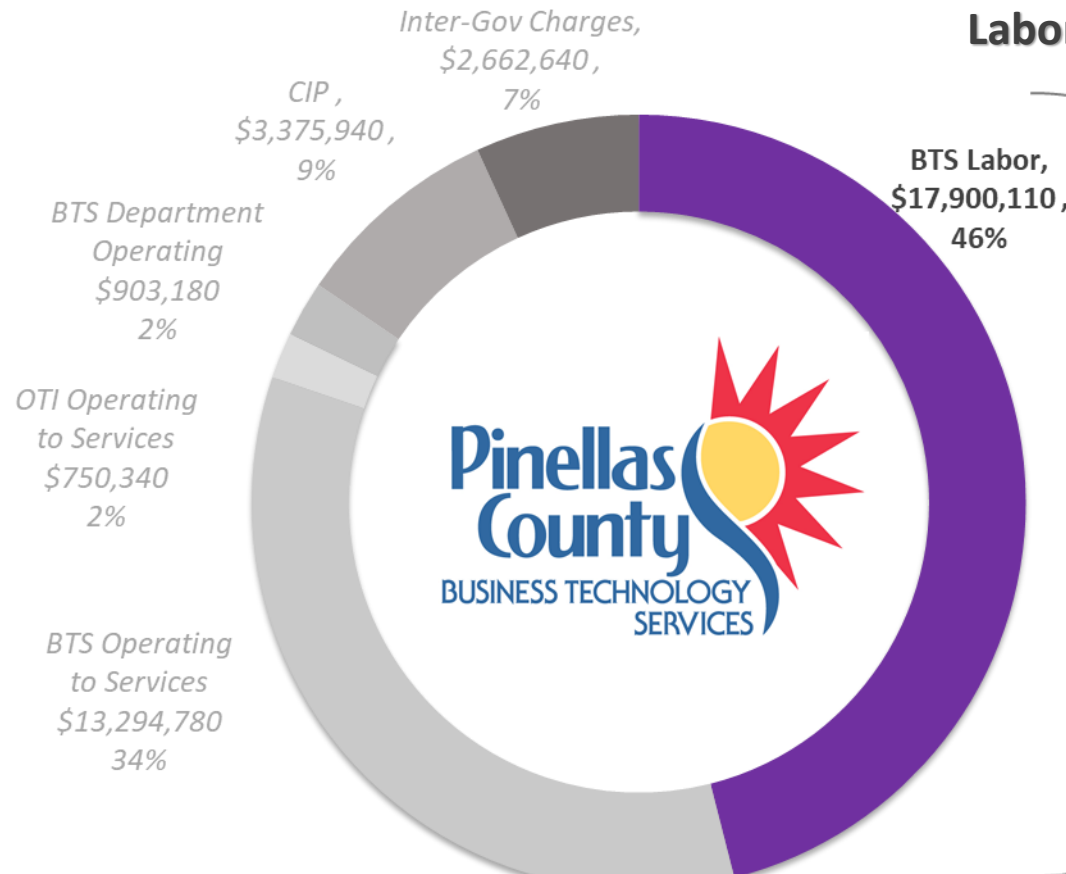
Total FY20 BTS Budget **\$38,886,990**



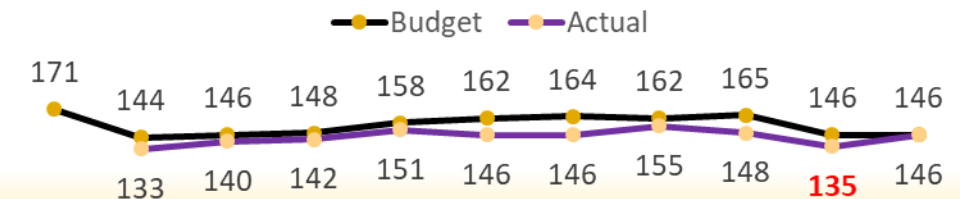
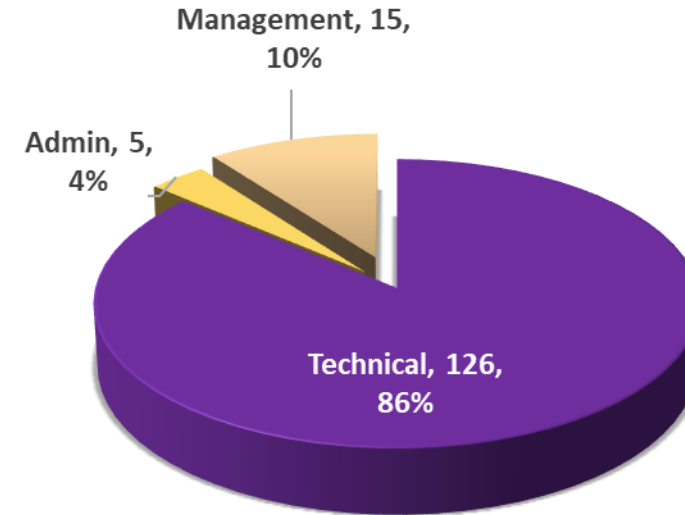
*Base Budget History (Chart): Without Inter-Gov Charges

Working for You

Labor Summary



Position % to Purpose

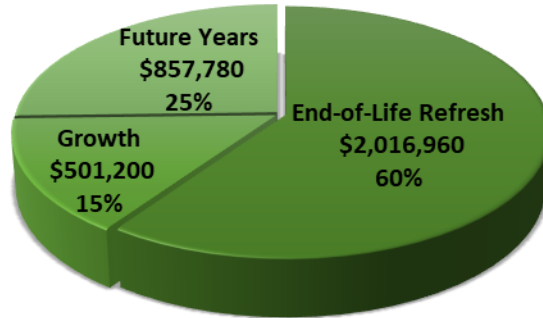


BTS Base FTE Headcount

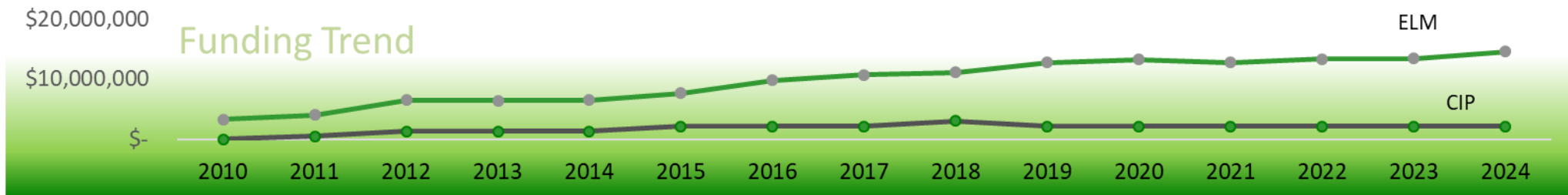
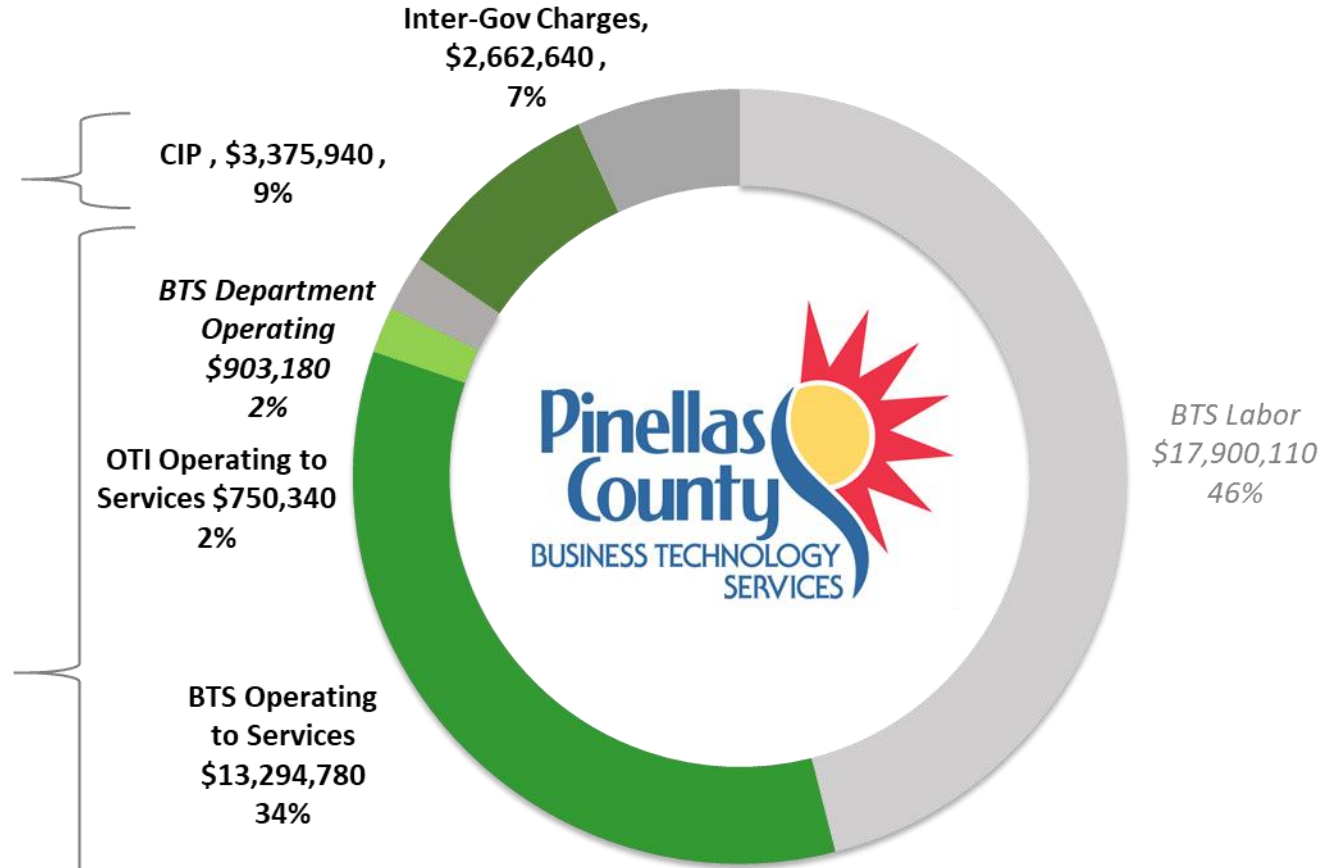
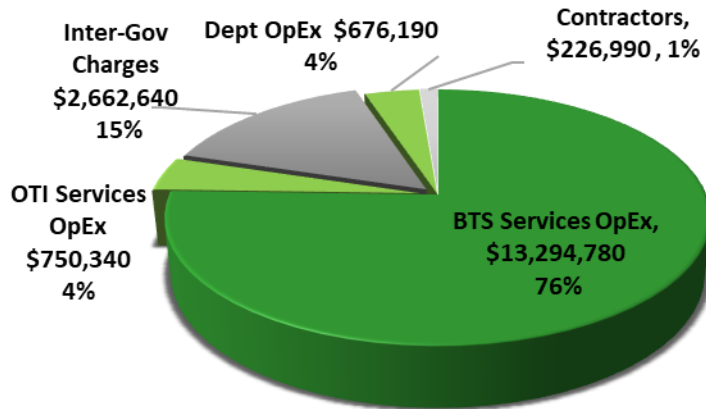
Run the Business

Operating & Capital Improvement Plan Summary

FY20 CIP Budget Breakout

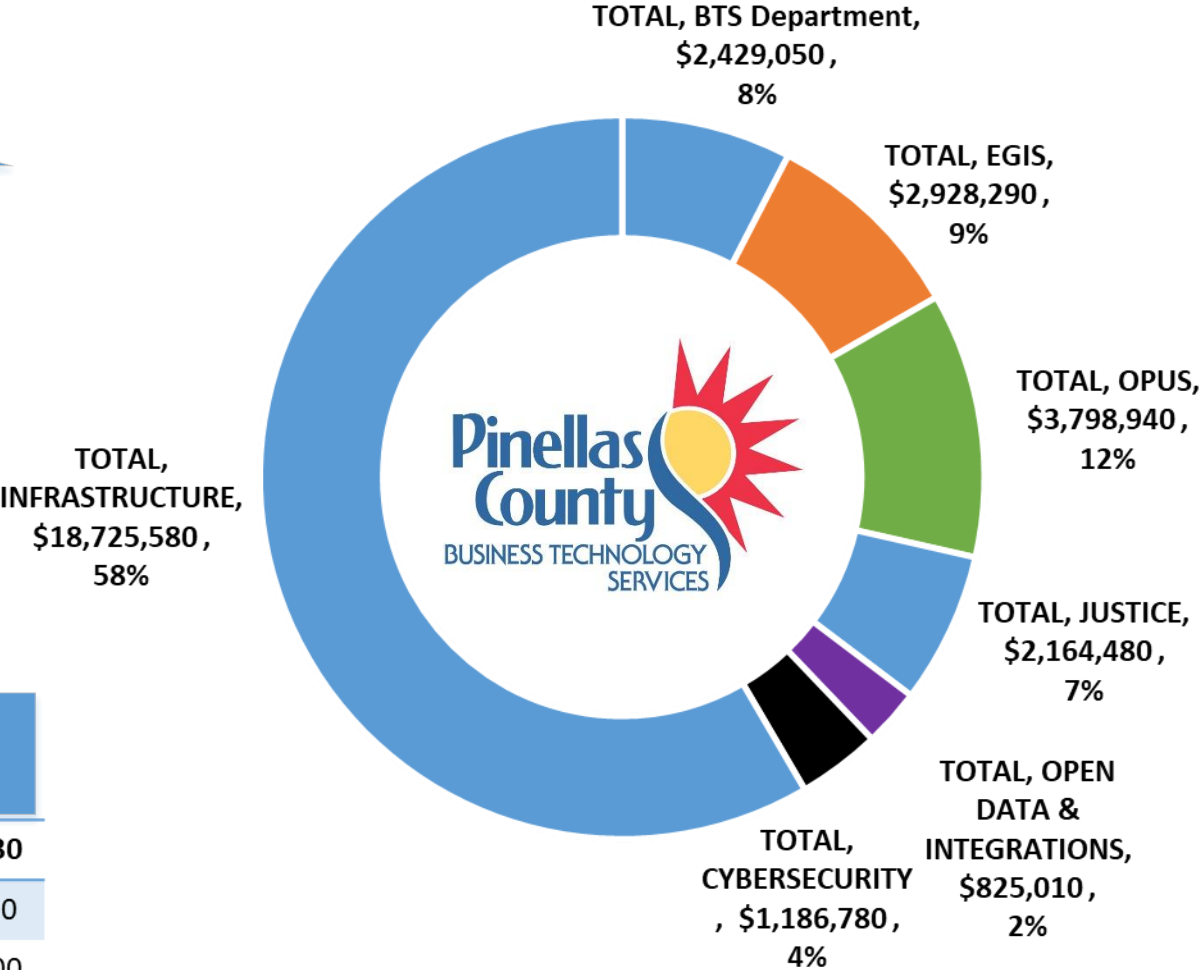
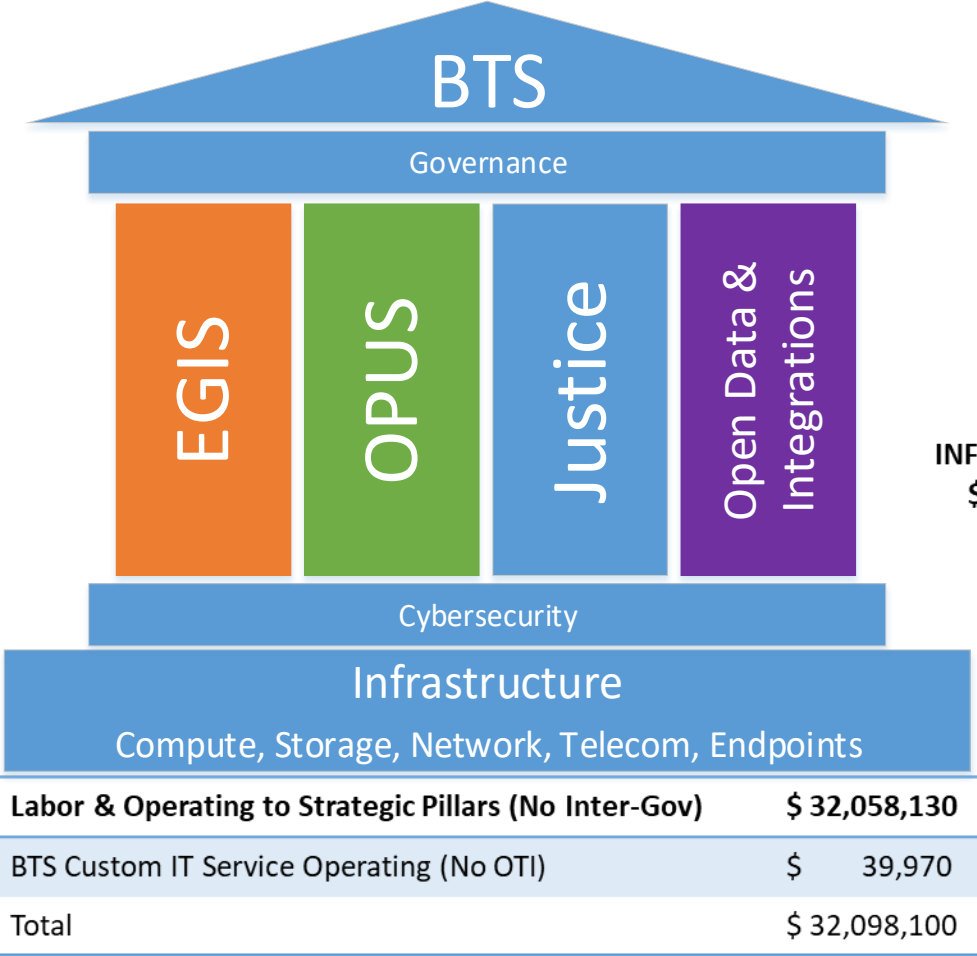


FY20 Operating Budget Breakout



BTS Budget by Strategic Pillar

Total Labor & OpEx



Justice CCMS Business Developments

CJIS Policy Board NEW Initiatives FY20 Decision Package

Decision Package

	FY20 One-Time	Recurring
Budget	\$221,844	\$0



Proposed FY 20 Development Items

Estimated Cost

Project 12033 Active Parameter Token Should Only Return Active Charges (core update) - SAO	\$30,000
REQ-2409 Appeals - Confidential Record Build - Clerk	\$78,084
Attorney Manager Case Header Region Display Additional Information - SAO	\$27,000
Project 10372 Party Record: Special Instructions and Alerts Region - Clerk	\$17,760
Event Data Prompts with Group Add Events - Clerk	\$30,000
Add Excel Functions in Word forms to work with tokens - Clerk	\$15,000
Provide Audit Trail for Court Calendaring and Session Closure - Courts	\$24,000
Total (Voting Item)	\$221,844

Human Resources Taleo Phase 2

FY20 Decision Package

Key Points

- ✓ **Customers Impacted:** All departments and agencies Represented by the Unified Personnel Board (UPS).
- ✓ **Estimated Funding Source:** General Government.



Decision Package		
	FY20 One-Time	Recurring
Budget	\$50,000	\$0

- **Phase 2 provides:**
 - Implementation of Oracle Taleo Cloud Services On-Boarding module, synchronization between Oracle Taleo and Oracle EBS, single sign-on functionality. Goal is to provide smoother and simpler application process for current and prospective employees and use the Taleo suite of applications (e.g., iPerform, iRecruit).
- **Human Resource (HR) Performance Objectives:**
 - Improve time to fill vacant positions.
 - Improve reporting for diversity, hiring and retention goals.
 - Cessation of dual entry in two disparate systems.
 - Increase data accuracy.
 - Reduce manual entry.
 - Reduce login support calls as result of Single Sign On.
 - Increase employee satisfaction via annual employee survey as an indicator of improved performance development tools and processes.
 - Improve retention as a result of improved methods for measuring and developing employees.
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FY20 Decision Packages

<input type="checkbox"/> Sponsor / Governance	<input type="checkbox"/> Decision Package	<input type="checkbox"/> FY20 One-Time Cost	<input type="checkbox"/> Recurring
CJIS Use Policy Board	Justice User Policy Board Initiatives (FY20 Pipeline)	\$221,850	\$0
OBAEC	Human Resources Taleo Phase 2	\$ 50,000	\$0
		\$271,850	\$0

Discussion or Questions?