

BUSINESS TECHNOLOGY SERVICES

Business Technology Services (BTS) provides a full suite of technology services to all BCC Departments, as well as continuing services to the Constitutional Officers, Agencies, and the Courts to enable business strategies that enhance the mission of Pinellas County Government. Internal centers of competency are developed to protect information assets, ensure business continuity, and leverage financial resources through shared business services. In response to citizen demands for more responsive and self service government, strategies are implemented that enable more ubiquitous access to public information. The adoption of strategic planning, project management and service management best practices add value to county operations in the form of cost effective service delivery and support. Internet services also promote world-wide branding, tourism and positive economic impact to the County. The BTS Department is governed by the BTS Board. This Board consists of representation from each Constitutional Officer, the County Administrator and the Judiciary.

The budget associated with the BCC Strategic Projects cost center is controlled through the County Administrator's Executive Leadership Team. The budget associated with the OPUS Project cost center is controlled through the Oracle Business Applications Executive Committee. The budget associated with the Justice CCMS cost center is controlled through the CJIS Policy Board.

5001 BUSINESS TECHNOLOGY SERVICES FUND

Department Revenues by Fund / Account		FY15 Revised Budget (a)		FY16 Request		FY16 Request vs. FY15 Revised	%
5001	Internal Service Charges	33,850,750		31,843,610		(2,007,140)	-5.9%
	Interest Earnings	32,670		29,180		(3,490)	-10.7%
	Sales - Surplus	206,150		82,640		(123,510)	-59.9%
	Other Miscellaneous Revenues	35,630		-		(35,630)	-100.0%
	Beginning Fund Balance	5,279,670		6,144,030		864,360	16.4%
Total Revenues & Fund Balance		39,404,870		38,099,460		(1,305,410)	-3.3%
Department Expenditures by Program		FTE by Program		FTE by Program			
Recurring Programs							
5001	Enterprise IT Services	28,839,630	156.0	30,490,390	156.7	1,650,760	5.7%
	Custom IT Services	1,320,300	7.0	1,198,970	6.3	(121,330)	-9.2%
	DEI Enterprise (funded entirely by DEI Enterprise) (b)	4,881,400	-	-	-	(4,881,400)	-100.0%
TOTAL - RECURRING PROGRAMS		35,041,330	163.0	31,689,360	163.0	(3,351,970)	-9.6%
Non-Recurring Programs							
	BCC Strategic Projects	2,035,230	1.0	2,658,530	1.0	623,300	30.6%
	OPUS Project	330,280	-	400,880	-	70,600	21.4%
	Justice CCMS	1,600,000	-	1,520,000	-	(80,000)	-5.0%
TOTAL - NON-RECURRING PROGRAMS		3,965,510	1.0	4,579,410	1.0	613,900	15.5%
	Reserves	398,030	n/a	1,830,690	n/a	1,432,660	359.9%
Total Expenditures		39,404,870	164.0	38,099,460	164.0	(1,305,410)	-3.3%
Personnel Summary							
Total FTE (Full-time equivalent positions)			164.0		164.0	-	0.0%

(a) FY15 Revised budget as of 01/31/2015.

(b) In prior years, funding in this program was used to provide essential services and support to maintain DEI day-to-day operations. Moving forward, the departments that received the services provided by this cost center (Water, Sewer and Solid Waste) will budget for and manage these services within their respective department's budgets.

<u>Target Reconciliation</u>		
FY16 Budget Request Target (applicable to Enterprise & Custom IT Services programs, excluding Capital Improvement Plan)	\$ 27,978,670	
<i>Target Variance</i>	\$ 777,840	<i>over</i>
FY16 Decision Packages		
Total Request	\$ 6,290,520	



BUSINESS TECHNOLOGY SERVICES

Program Descriptions

Recurring Programs

Enterprise IT Services	BTS Board supported services that are available for use by all County departments under the BOCC as well as BOCC approved agency affiliates, Independents, and Constitutional Officers. Funding is primarily General Government and consumption of services is tracked and notionally billed by BTS. This program tracks all recurring expenses for labor, licensing, maintenance and support, and technology refresh in support of Enterprise IT Services.
Custom IT Services	This program tracks all labor, licensing, maintenance and support, and technology refresh in support of Custom IT Services. BTS Custom Services are particular to a specific business need that falls outside or is in addition to Enterprise IT Services. Customers of these services are directly billed according to the terms of a negotiated service level agreement with BTS.
DEI Enterprise	Provide essential services and support to maintain Utilities day-to-day Operations such as, but not limited to, desktop file and print services, infrastructure, etc.
Reserves	Oversees the management and allocation of the county's financial reserves.

Non-Recurring Programs

BCC Strategic Projects	Provide business services needed to manage and implement strategic projects for the BCC departments at the direction of the County Administrator's Executive Leadership Team.
OPUS Project	Oracle Project Unified Solution (OPUS) goal is to implement an integrated countywide financial platform that supports all aspects of the County's financial and human resource operations.
Justice CCMS	Justice Consolidated Case Management System (CCMS) project goal is to replace the current legacy Criminal Justice Information System (CJIS).

BUSINESS TECHNOLOGY SERVICES

Decision Package Title (FY16)	Funding Request	Future Year Impacts *
1. Microsoft Enterprise Licensing Agreement <i>As a budget reduction measure to meet required targets during the economic downturn, BTS supported a decision to discontinue our Enterprise Agreement (EA) with Microsoft in FY10. This cost avoided hundreds of thousands of dollars per year for five years. BTS and all agencies that were part of this agreement (BCC, Independent Agencies, Supervisor of Elections, Clerk of the Court, State Attorney, Public Defender, and the Property Appraiser) no longer had upgrade rights for any new Microsoft products from that point forward. This strategy was proposed as a way to reduce operating expenses for a short term, until better economic times and with an understanding that, eventually, the County would have to invest in a new license agreement to remain on sustainable software platforms. Some of the Microsoft products we are currently licensed for, such as Office 2007, server operating systems, and the client access licenses, have reached end of their supported life. BTS worked with the Technology Steering Cooperative (TSC) and formed an evaluation group that analyzed the advantages of combining all agencies together under one consolidated Enterprise Agreement. The evaluation group determined that The Sheriff, Tax Collector, and the Courts would not immediately benefit from participation in a collective EA for the upcoming fiscal year. BTS supports their decision not to participate at this time considering each has maintained their own Microsoft Agreement, allowing them to most cost effectively maximize their current investment. Future consolidation should, and will, be considered at a time when their current on premise license model is no longer effective in supporting their business needs. Contract language will be pursued to allow the Sheriff, Tax Collector, and the Courts to subscribe and participate at a time when they determine it is optimum to do so. This decision package represents BTS and all previous agencies who were customers of our previous Enterprise Agreement and who currently do not have a current Enterprise Agreement with Microsoft.</i>	1,627,210	1,627,210
2. EAM - Enterprise Asset Management	2,098,940 Total Project Cost - \$7,852,390	860,000 Maintenance begins in year 4
<p><i>Enterprise Asset Management (EAM) is a broad term used to describe software that provides staff with a way to view and manage County owned assets holistically. Currently, the stakeholder departments of Real Estate Management, Parks and Conservation Resources, Engineering and Technical Support, Solid Waste, Public Works, Utilities, and BTS, use multiple work management systems to enable business services within the County. The use of multiple work management systems creates challenges in the areas of communication, planning, support, and delivery of services. The implementation of an EAM system will allow the County to lower costs, increase efficiencies, and improve consistency in the management of repair, maintenance, and replacement of countywide assets. In addition, the system will extend the life cycle of assets and drive the prioritization of capital improvements through risk assessment and management. BTS, together with Purchasing, are still negotiating with the top-ranked vendor and anticipate bringing forward a contract to the Board before the end of this fiscal year.</i></p> <p><i>Total Project Cost Estimated at \$7,852,390. If approved, BTS will utilize the \$1,391,010 already set aside in the BCC Strategic Projects budget for this purpose in FY16. This amount is projected to be spent in conjunction with the \$2,098,940 request in the first year of the project.</i></p>		
3. Application Portfolio Modernization	500,000	-
<p><i>BTS needs to modernize older applications to fit the new business models needed today in support of enhanced business processes and for security reasons. To meet this goal, we will need to leverage contract labor to satisfy a list of supported efforts that involve re-writing older applications so we can modernization our portfolio. Candidates for re-write fall short of today's security, browser, and mobile technology requirements. This is part of the overall security strategy.</i></p>		

BUSINESS TECHNOLOGY SERVICES

Decision Package Title (FY16)	Funding Request	Future Year Impacts *
4. Medical Examiner Laboratory Information Management System (LIMS) <i>The LIMS is a software package custom written by BTS staff over 7 years ago, in an older development technology (Oracle Forms) that is no longer supported by the vendor. LIMS is the heart of any laboratory operation and it is extremely critical within a forensics laboratory setting where testing critical evidence in support of all justice areas occurs. The Medical Examiner is looking to fix issues within the existing system and to add critical enhancements. Our cost comparisons show that a Commercial-Off-The-Shelf (COTS) product could be purchased as a lower cost solution to custom development. BTS is currently gathering requirements and obtaining budgetary estimates to build a business case. It is estimated it would cost \$382,500 to rewrite the application versus procuring a COTS solution estimated at \$325,000.</i>	325,000	60,000
5. ESRI Agreement <i>The EGIS Steering Committee has adopted a staff recommendation that the County pursue a new 4-year licensing agreement with ESRI for GIS products for 2016-2019. The current agreement is set to expire in 2016 with built in maintenance options for 2016 and 2017 that would exclude new desktop and server licensing deployments. After reviewing plans for expansion of the current Enterprise GIS architecture as well as future GIS licensing needs to support the County's Enterprise Asset Management program, which will consume new GIS licenses and services, the committee elected to pursue the new agreement as the lowest cost, and risk option to the County. Net Impact Year 1: 103,850; Year 2: 123,850; Year 3: 143,850; Year 4: 143,850; Year 5 Recurring: 143,850</i>	103,850	123,850
6. Justice and Consumer Services Application Replacement <i>Justice and Consumer Services (JCS) case management system is written in an unsupported development technology (Oracle Forms) that is no longer supported by the vendor. BTS has worked with JCS to evaluate a Tyler CCMS Odyssey System Attorney Management module as a potential replacement. This module is currently being used by the Public Defender and State Attorney Office and the goal is to build onto the current module and separate responsibilities by department and user. A technical fit analysis engaged in FY15 with Tyler Technologies will solidify the business requirements. Tyler Technologies would then complete the data migration, training, and consulting. Leveraging Tyler Technologies and the Odyssey system is the lowest cost and risk option to accommodate this need. There is no additional recurring maintenance with this decision package since it is leveraging the County's current Justice CCMS contract with Tyler Technologies.</i>	265,000	-
7. LiDAR <i>The County currently uses elevation data, or LiDAR (Light Detection and Ranging), to develop GIS products such as Digital Elevation Models (DEMs) and contours for use in watershed management, terrain modeling, vegetation monitoring, impervious surface analysis and other spatial applications. The Property Appraiser's Office will also use this information to determine a property's elevation either above or below FEMA's base flood elevation, which is useful in analyzing the effects of rising flood insurance costs on the real estate market. The County's last LiDAR scan was performed in 2007 and there is support within the EGIS Steering Committee to perform another data acquisition in 2016. This process is a once in every 5 year need; \$40K to be accrued annually in support of \$200K expense in future year 5.</i>	200,000	40,000
8. Interactive Voice Response (IVR) Replacement <i>The current IVR system is at the end of its functional life span. In addition, the current IVR solution is missing many features our customers are requesting. Departments are also looking to increase citizen engagement and enable more self-service; IVR plays a key role in accomplishing these goals. This is an extremely important system for payment collections to the County, from taking citation payments, child support payments, to looking up evacuation zones; IVR is a platform that can be leveraged in many ways. The new IVR system will also be used for the new EAM system.</i>	310,000	55,000

BUSINESS TECHNOLOGY SERVICES

Decision Package Title (FY16)	Funding Request	Future Year Impacts *
9. Personnel		
a. Data Architect (SM3b – BTS Manager) - 1 FTE	144,880	144,880
<i>The Data Architect will focus on mapping out and maintaining every structured data element within BTS supported county systems. They will assist in architecting new county applications to reduce data redundancy, identify data relationships, and reuse existing data. The Data Architect will oversee all unstructured large initiatives. This position will also help the business drive predictive analysis of data to improve business functions.</i>		
b. Disaster Recovery Lead (SM6 – IT SME) - 1 FTE	114,510	114,510
<i>This position has not been filled since 2007 and is currently handled by multiple lead technicians within the department but not to the level of need today. Disaster Recovery and Business Continuity are critical functions for any IT organization and the business areas they support. Dedicated staff is the best practice throughout the industry. BTS would like to create a single point of focus for Disaster Recovery and Business Continuity to manage all partner needs, create and maintain Disaster Recovery and Business Continuity plans, test the plans, and oversee the BTS disaster recovery of all systems residing in the Emergency Response Building and Public Safety Complex. This person would also be the Liaison to the Emergency Operations Center.</i>		
c. CCMS Developer (P2 – IT Analyst) - 1 FTE	98,760	98,760
<i>With the new Tyler Odyssey implementation for all CJIS functions including 28 interfaces, BTS is seeing an increase in customer requests for new initiatives. We also see a long term improvement process with the new CCMS similar to the 30 years of Mainframe CJIS improvements. The Odyssey system is a large complex system with many moving parts. This position would allow BTS to meet the demands of our customers while balancing long term support.</i>		
d. .NET/Java Developer (SM6 – IT SME) - 1 FTE	114,510	114,510
<i>BTS is seeing an increase in customer demand to provide .NET development services. This technology is being used by BTS partners and customers. Since BTS has historically developed Java to work with more open source frameworks, this technology is fairly new to BTS but definitely needed as another main stream development platform to meet all customers needs. BTS needs to expand this technology to meet customer needs and relieve a single point of success within BTS. The lack of .NET developer's affected some key projects over the past year including the JIMS project delivery within the CCMS rollout and CHEDAS.</i>		
e. .NET/Java Developer (P2 – Analyst) - 1 FTE	107,700	107,700
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f. Remote Technician - AV (P3 – IT Specialist) - 2 FTE	181,400	181,400
<i>BTS is seeing customers migrate towards using tablets, smart TVs, web conferencing tools to conduct day-to-day business across the county. BTS would like to create a center of excellence to install and repair all Audio Visual systems within the BCC and constitutional. This form of conducting business is expanding across the county and we do not see that trend slowing but increasing. This staff and responsibilities will become part of the current remote technician team which will all be cross trained on this new technology along with supporting all existing remote technology needs.</i>		

BUSINESS TECHNOLOGY SERVICES

Decision Package Title (FY16)	Funding Request	Future Year Impacts *
g. Apple Products Engineer (P2 – IT Analyst) - 1 FTE <i>Apple is now the largest computer company in the world. Apple computers, tablets, and phones are used throughout the consumer market and within the county due to the BYOD policy. BTS is seeing an increase in needing to support these devices as part of the enterprise to meet new business needs like agenda automation. Apple technology is very different from the traditional business enterprise back office vendor, Microsoft. To meet this new and growing need, BTS does not currently have the skill set within our staff or the staff to take on the additional technology area. This will be critical to supporting a strategy of mobile E-Government like "Doing Things for You" mobile app.</i>	98,760	98,760
TOTALS	6,290,520	3,626,580

NOTE: Future year impacts do not reflect inflationary increases. Justifications provided by BTS.





Pinellas County Business Technology Services

Executive Overview

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

May 21, 2015

BTS Overview

BTS is the center of technology leadership and knowledge throughout Pinellas County Government.

Our mission is to ensure the success of our partners by providing cost effective and innovative technology solutions with the goal of improving the lives of Pinellas County citizens.

The BTS Board and department were established under an Interlocal Agreement between the Constitutional Officers, the County Administrator and the Sixth Judicial Circuit.

Goals



- Community
- Partnerships
- Innovation & Governance
- Service Delivery
- Talent
- Financial

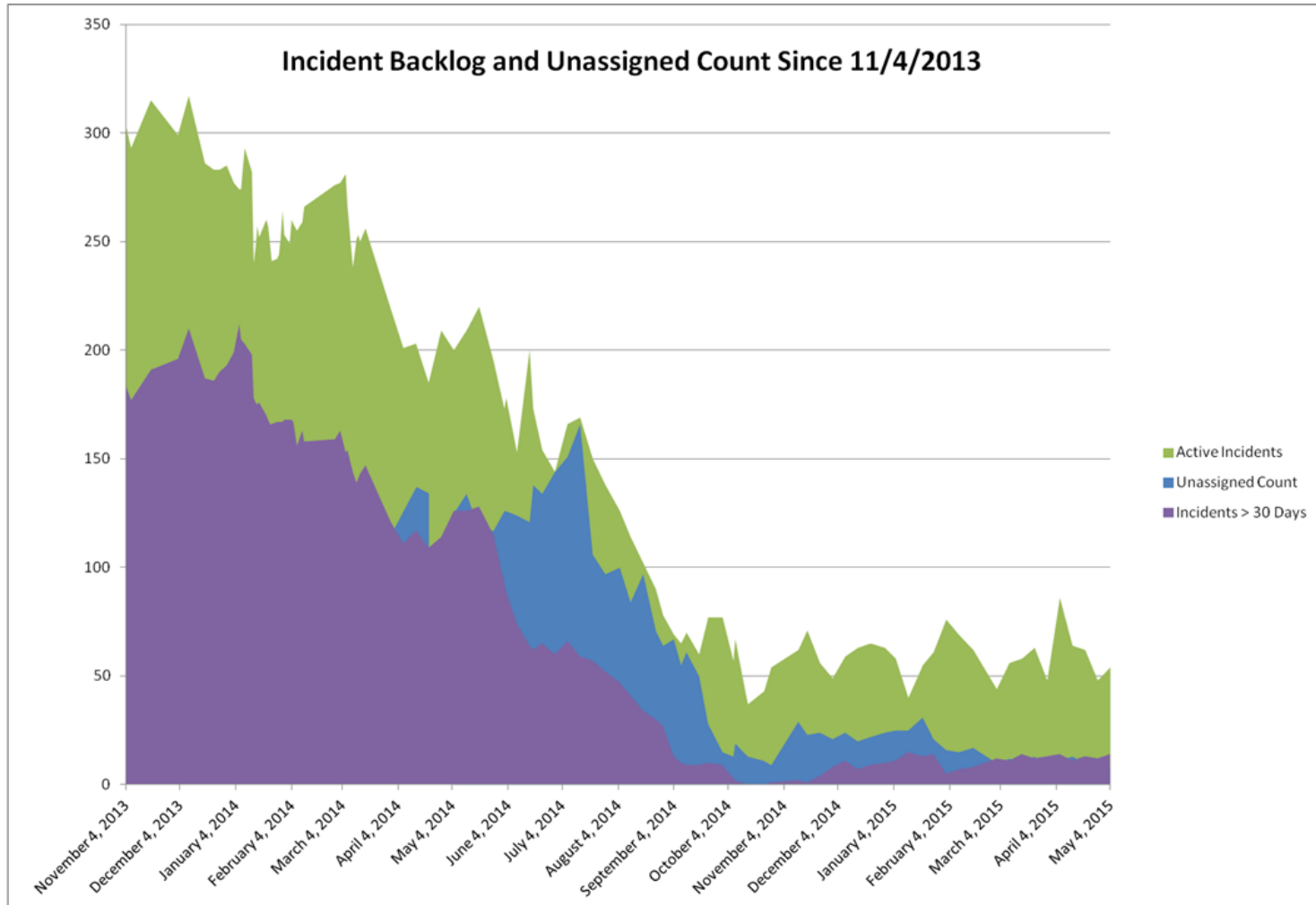
Metrics

Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb	Mar	YTD Avg	YTD Ttl	Target	Strch	Good
Service Delivery	Applications Support											
	Incident Service Level Target Rate	82.1%	96.0%	87.4%	83.5%	76.3%	92.2%	86.3%		92.0%	97.0%	↑
	Request Service Level Target Rate	86.1%	89.1%	86.9%	92.1%	89.9%	85.8%	88.3%		92.0%	97.0%	↑
	Change Success Rate	96.1%	95.7%	97.4%	100.0%	95.5%	91.7%	96.1%		95.0%	98.0%	↑
	Problem Labor vs. Incident Labor	0.1%	0.0%	0.0%	0.8%	0.1%	5.9%	1.1%		10.0%	25.0%	↑
	Emerging Technologies/Development											
	% of applications on unsupported platforms	25.0%	20.0%	20.0%	17.0%	17.0%		19.8%		20.0%	30.0%	↓
	Incident Service Level Target Rate	92.2%	81.3%	86.6%	88.5%	82.7%	72.1%	83.9%		92.0%	97.0%	↑
	Request Service Level Target Rate	84.9%	89.5%	86.6%	81.3%	77.5%	89.3%	84.9%		92.0%	97.0%	↑
	Problem Labor vs. Incident Labor	0.1%	3.3%	0.3%	0.4%	0.0%	0.8%	0.8%		10.0%	25.0%	↑
	Change Success Rate	100.0%	100.0%	95.7%	100.0%	90.0%	100.0%	97.6%		97.0%	98.0%	↑
	% efforts completed within 15% of estimate		50.0%	100.0%	100.0%	N/A		83.3%		75.0%	90.0%	↑
	Infrastructure Services											
	Customer Incident Impact Rate:	65.3%	64.2%	69.9%	73.9%	69.6%	68.4%	68.6%		60.0%	50.0%	↓
	Incident Service Level Target Rate:	92.9%	92.7%	95.7%	93.8%	95.8%	94.3%	94.2%		92.0%	97.0%	↑
	Request Service Level Target Rate:	90.7%	90.5%	92.0%	89.9%	85.8%	89.1%	89.7%		92.0%	97.0%	↑
	Problem Labor vs. Incident Labor:	13.7%	22.0%	23.1%	13.2%	26.4%	23.5%	20.3%		10.0%	25.0%	↑
	Unauthorized Change Count:	0	0	0	0	0	0	0	0	0.0%	0.0%	↓
	Change Success Rate:	0.0%	100.0%	97.1%	95.9%	97.6%	97.1%	81.3%		97.0%	98.0%	↑
	Spectrum Hardware Availability	99.3%	99.3%	99.5%	99.1%	99.1%	99.2%	99.2%		99.50%	99.90%	↑

BTS Statistics

Number of	Infrastructure/Applications
103	Facilities (Buildings) Supported
218	Applications (includes all COTS, GIS, OPUS, Mainframe, BI, Hyperion and in-house developed)
1,223	Servers (50% virtual)
6,123	Telephones
1,484	Network Infrastructure Devices
3,745	Workstations Supported
1,185	Workstations Deployed
30,020	CSC Tickets Opened
23,384	CSC Tickets Resolved – Remainder resolved at 2 nd level.
185,000/day	Emails (sent and received)
15M/day	Block Unauthorized Access (inbound)
79K/day	Blocked websites content, virus, spyware (outbound)
55K/day	SPAM (88% of all inbound mail is blocked)
5,435	Total Number of mailboxes supported

Incident Tickets



No major outages within the last 11 months!

Accomplishments

- **Completion of the Criminal module for the Consolidated Case Management System for Sixth Judicial Circuit partners.**
- Converted the old marriage license data(prior 2003) from Mainframe to Oracle for Clerk of the Circuit Court
- Re-hosted the Jury application for the Clerk of the Circuit Court
- Creation of the Clerk's Contracts Repository application
- Migrated Water and Vehicle Registration report from Mainframe
- Developed 30 view-only screens to access Mainframe Data for the BCC and the Clerk of the Circuit Court
- Rewrite of online payment Web, Kiosk and IVR applications for Odyssey
- Rolled out the new "Doing Things for You" mobile application
- **Decommission the Mainframe**

Accomplishments

- **Completed the Public Safety Complex and new Data Center technology implementation**
- Developed the Volunteer Services Program (VSP) application for Human Resources
- Developed the Public Involvement application for Metropolitan Planning Organization (MPO)
- Developed the Fingerprints Records and ID Application for the Sheriff's Office
- Developed the High Prescribing Health Clinic (HPHC) application for Justice and Consumer Services
- Awarded outstanding Citizen Engaged Community designation by Public Technology Institute (PTI)
- **Developed the Water Navigation Application for Environmental Management**

Accomplishments

- **Implemented the Taleo/FACE Performance Measurement System for Human Resources**
- Updated credit card applications to work with the new Cyber Source for BCC
- Migration of Utilities (Water/Sewer) data and Master Roads/Addresses Database data from Legacy GIS to ESRI
- Developed a new Crime viewer application for the Sheriff's Office
- Updated the 911 Dispatch GIS Infrastructure
- Pinellas Planning Council implementation of projects/grants while merging with Metropolitan Planning Organization
- Developed Tactical Budget Application for OMB
- Developed a Financial (GL) Dashboard for OMB
- **Implementation of the CHEDAS Accounting Module for Health and Human Services**

Accomplishments

- **Provided remote and on-site support during elections for Supervisor of Elections**
- Rebuild of all Clerk PubView terminals with VMware VDI
- Implementation of County phones at PSC Sheriff and 911 call centers
- Supported two 911 Phone outages after lightning strikes
- New phone implementation at Fort Desoto Park for Parks & Recreation
- Migration of Convention and Visitors Bureau to County phone system
- Security team in place, deployed several new security systems
- **Assisting with the Department of Homeland Security Audit for Utilities critical infrastructure (SCADA)**

Projects

- **Justice CCMS**
 - Odyssey Criminal post-implementation
 - Justice eFiling and 360 Replacement projects underway
- **Public Safety Complex - Phase 2**
 - New Court House to PSC Migration
- **Tax Collector OPUS Implementation**
 - OPUS OTL and Payroll

Projects

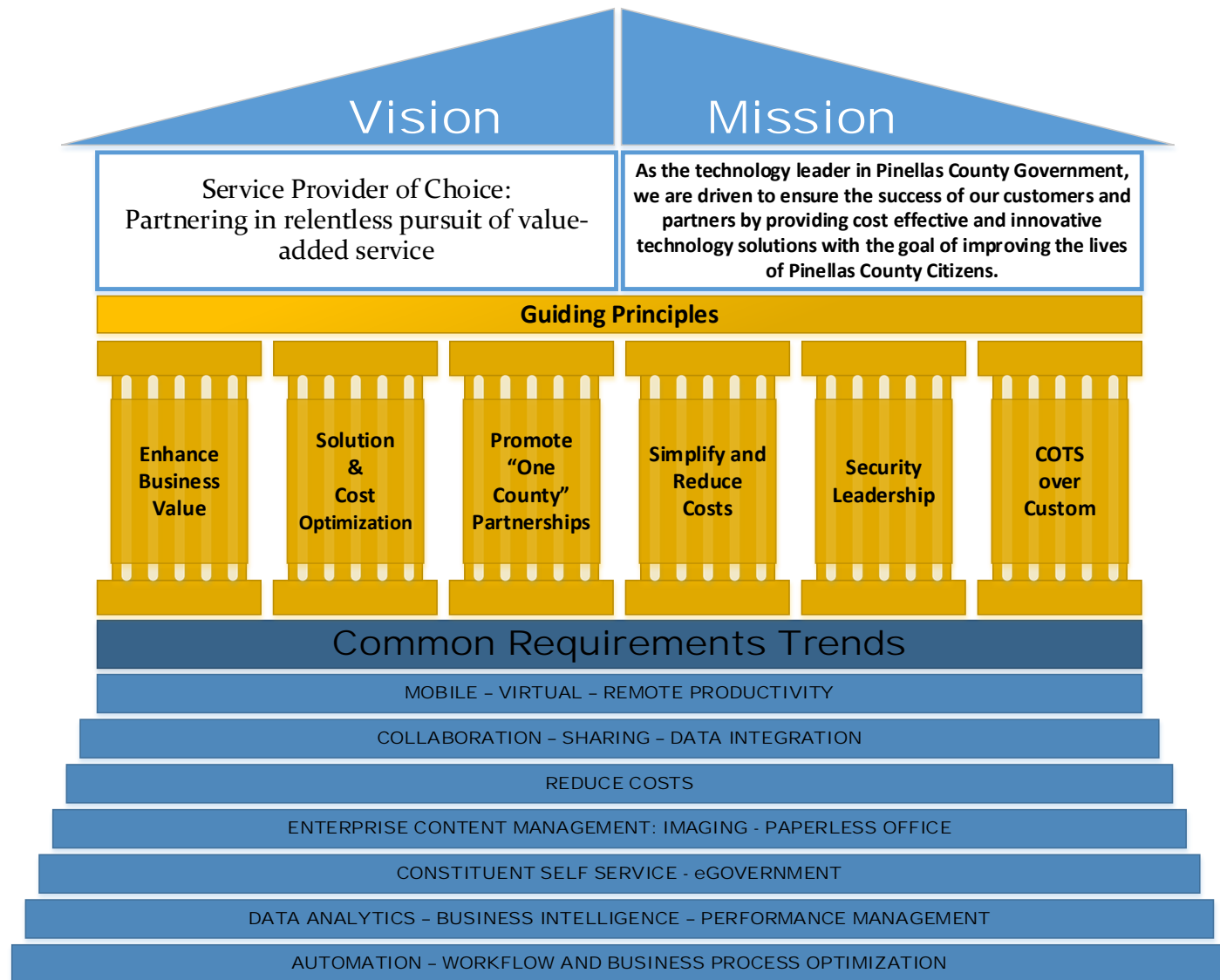
- **Agenda Automation**

- Granicus solution to automate agenda management and contract review

- **eGIS 2015 Release 1**

- BDRS Front Counter, Road Centerline Cleanup, Roads and Addresses Redlining Notification, DEI Asset Viewer, REM County Owned Lands Phase II, SOE MapInfo to eGIS, Damage Assessment Phase II, DEI Data Migration of Stormwater and Transportation

Strategy Overview



Strategies in Action

Cloud Computing and County Cloud

- Taleo (HR Recruiting/Performance)
- Doing Things for You (SeeClickFix)
- PetPoint
- Tapeless Backup

Business Intelligence and Dashboards

- Clerk Financial Transparency
- OMB (Multiple Solutions)

Application Portfolio Management

- Dedicated Resource
- Added a tool (LeanIX)

Application Portfolio Modernization

- Crime Viewer (Sheriff)
- Utilities Map and data from legacy GIS to ESRI
- Records and ID (Fingerprint) (replaced Mainframe function and access database)
- Public Involvement (replaced access database)
- WaterNav (replaced access databases)
- EnfFert Phase 2 (new functionality)
- Mainframe Data View (replaced over 30 views)
- Probate Inquiry
- Fingerprint Application Lookup
- Marriage License Lookup
- Microfilm Index for Probate
- Multi Defendant Query
- Party Merge Query
- Converted 1000+ InfoPAC reports to Documentum
- Attorney Image Access Manager (migrated to Odyssey)

COTS over Custom

- Tyler Odyssey
- Cityworks EAM

Enhance Security Awareness and Oversight

- Expanded Team
- Invested in Firewalls for network segmentation
- Complete overhaul of Vulnerability Management Program
- Enhanced Security Event Management
- Started Security Awareness Program



Pinellas County Business Technology Services

FY16 BTS Budget

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

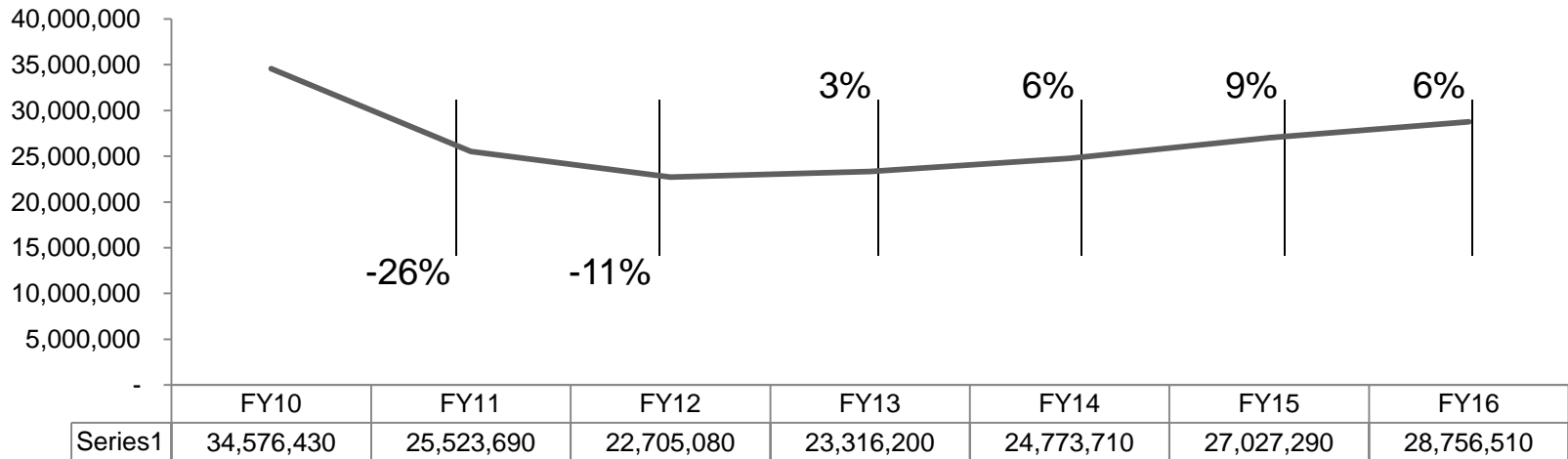
May 21, 2015

Base Budget Target Summary

FY16 Budget Target	\$ 27,978,670
Target Adjustments*	\$ 777,840
FY16 Budget Request	\$ 28,756,510

**Enterprise License & Maintenance Adjustments for BCC approved agreements with >1.5% annual increase; IT consolidation & new items added to BTS Fund; Growth in annual maintenance agreements for CIP.*

BTS Base Budget History



FY16 BTS Fund Summary

Total Budget = Base Budget + Cost Pools

\$36,268,770 = \$28,756,510 + \$7,512,260

Base Budget

FY16 Adjusted Target \$28,756,510

FY16 Request \$28,756,510

BTS Personal Services 17,477,230

BTS Operating Expenses 847,470

Enterprise License & Maintenance 8,303,360

Inter-Gov & Adjustments 2,128,450

Cost Pools

Cost Pools \$7,512,260

CIP 2,932,850*

Justice 1,520,000

OPUS 400,880

BCC Strategic Projects 2,658,530

*DEI Enterprise** 0*

* \$2.9M = 2,142,920 approved recurring appropriation + 789,940 balance forward; FY16 requires \$1,312,292 for expenses and remaining balance moved to CIP Future Year Reserve.

** DEI Cost Pool funded 100% by Enterprise Funds; Budget transitioning back to DEI/Utilities



Pinellas County Business Technology Services

FY16 BTS Budget Decision Packages

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

May 21, 2015

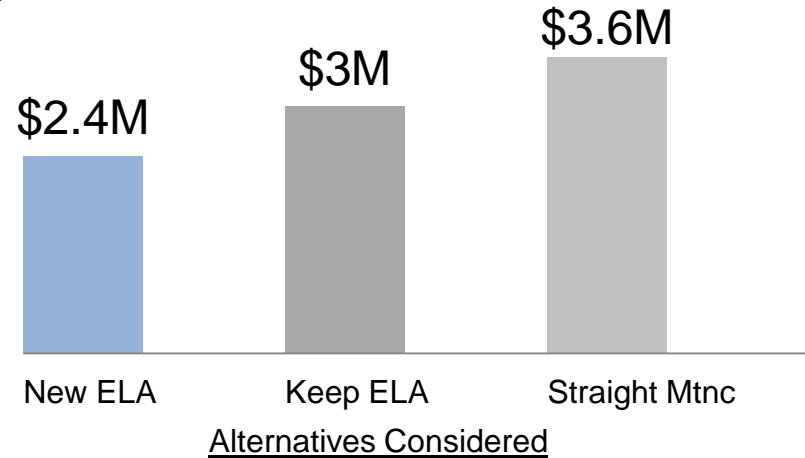
Enterprise GIS ESRI Agreement

New ELA Option

Agreement One-Time \$ 2,420,000

Total Budget Offsets (\$ 1,904,600)

Net Impact 4 years \$ 515,400



Cash Flow	Year 1 (FY16) One-time	Year 2 (FY17) One-time	Year 3 (FY18) One-time	Year 4 (FY19) One-time	Year 5 (FY20) Recurring
New ELA	\$ 580,000	\$ 600,000	\$ 620,000	\$ 620,000	\$ 620,000
Budget Offset	(\$ 476,150)	(\$ 476,150)	(\$ 476,150)	(\$ 476,150)	(\$ 476,150)
Net Impact	\$ 103,850	\$ 123,850	\$ 143,850	\$ 143,850	\$ 143,850

Total One-time Funding: \$ 515,400 over 4 years

Total Recurring Funding: \$ 143,850 Starting FY20

Microsoft Enterprise Agreement

- Bought out of agreement in 2008
- Saved approximately \$3.5 million over 7 years
- Effectively locked us in at 2007 technology for Office, Email, and server infrastructure.

Incompatibility Issues:

- Incompatibility issues with older versions of software are becoming more pervasive
- Several groups/departments have had to procure new versions of Office due to compatibility issues
- 50% of this year's CRV survey respondents reported that they have business requirements that are not able to be met with Office 2007.

Security Issues:

- End of Support dates are approaching
- Vulnerabilities will no longer be remediated or patched

Microsoft Enterprise Agreement Version Table

County Version	# of Versions Behind	Current Version	Next Major Release (est.)
Office 2007 (EOS 2017)	2	Office 2013	2015
Exchange 2007	2	Exchange 2013	2016
Win Server 2008	3	Win Server 2012R2	2016
Client Access Licenses 2008	3	Client Access License 2012R2	2016
Office Communicator 2007	2	Lync 2013	2015
SharePoint 2010 (foundation)	1	SharePoint 2013	2015

- Minimum 12-18 month migration to roll out Office and train all county staff.
- This will be a significant training effort due to the fact we are currently two versions behind.
- Needs to be done in FY2016 because Office 2007 will be end of support in 2017.

Microsoft Enterprise Agreement Recommendation

- BTS has included the Enterprise Cloud Suite (ECS) option in the decision packages for the BTS budget.
- The ECS option provides the most value and benefit. Everything in Office 365 plus:
 - Mobility Suite
 - Multi-Factor Authentication (security)
 - Single-Sign-On (SSO) in the cloud
 - Password reset portal in the cloud
- ECS option eliminated counting devices and client access licenses.
- The decision package is a total cost of ownership estimate that encompasses all of the Microsoft expenses countywide.
- Rollout to take place over 12 months. No first year cost avoidance.

Microsoft Enterprise Agreement

Office 365 State and Local References

FL State Agencies:

- Dept of Health
- Dept of Revenue
- Dept of Transportation
- Dept of Highway Safety and Motor Vehicles
- Dept of Children and Families
- Dept of Juvenile Justice
- Dept of Environmental Protection
- Dept of Fish and Wildlife Commission
- Dept of Law Enforcement
- Executive Office of the Governor

Judicial Courts:

- Florida Supreme Court
- 5th Judicial Circuit Court Administration
- 8th Judicial Circuit Court Administration
- 13th Judicial Circuit Court Administration
- 14th Judicial Circuit Court Administration
- 19th Judicial Circuit Court Administration

Counties:

- Hillsborough
- Manatee
- Charlotte
- Broward
- Lake
- Brevard
- Seminole

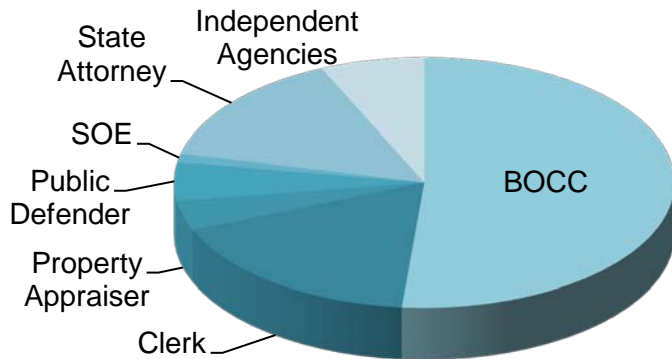
Cities:

- Miami
- St. Petersburg
- Ft. Myers
- Key West
- Pensacola
- Ocala
- Melbourne

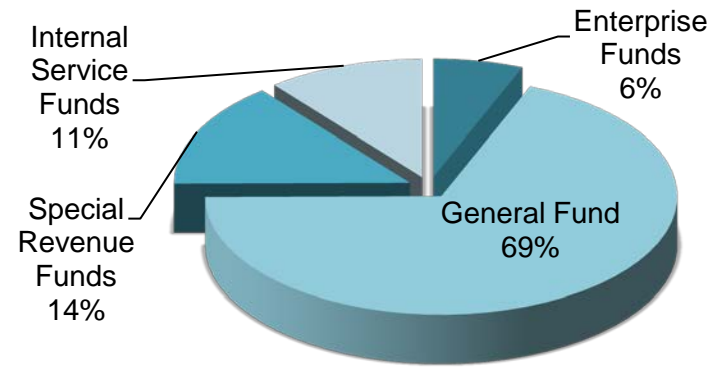
* Total 226 government agencies in Florida have Office 365 subscriptions
(http://news.microsoft.com/government/cloudmap/?wt.mc_id=PROMO_GOV_BLOG_226)

Microsoft Enterprise Agreement

(Without PCSO, Tax Collector, Courts)



Proportional Headcount by Entity



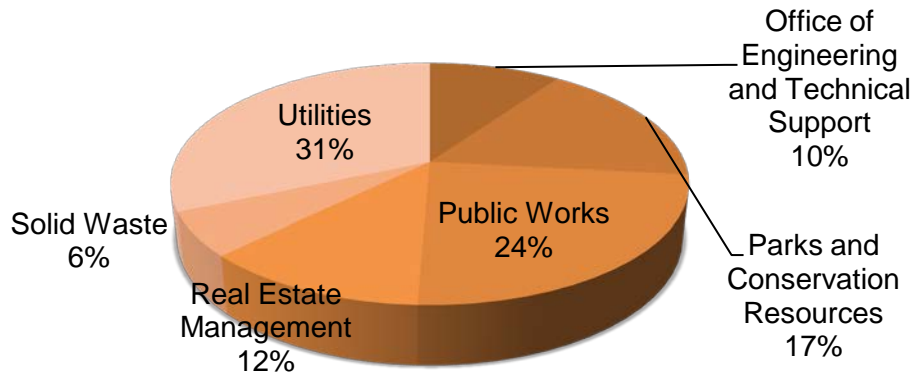
Impact by Fund Type

Enterprise Cloud Suite (ECS) Subscription

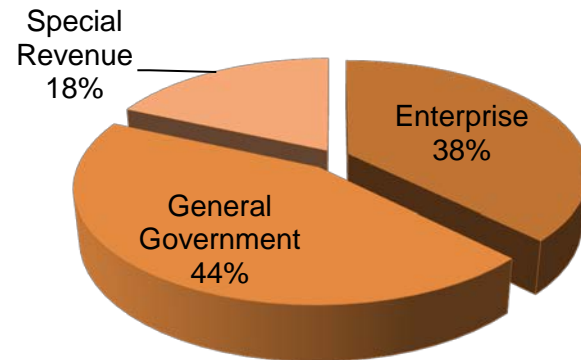
Cash Flow	Year 1 (FY16)	Year 2 (FY17)	Year 3 (FY18)	Year 4 (FY19)
Total Annual Need (Recurring)	\$ 1,627,205	\$ 1,627,205	\$ 1,627,205	\$ 1,486,162

Enterprise Asset Management

BCC Business Project



User Impact by Department



Users by Funding Source

Estimated Project Budget \$ 7,852,390

Cash Flow	Year 1 (FY16) One-time	Year 2 (FY17) One-time	Year 3 (FY18) One-time	Year 4 (FY19) Recurring
Estimated Project Budget	\$ 3,489,950	\$ 3,489,950	\$ 872,490	
Approved Appropriation	(\$1,391,010)			
Total Annual Need	\$ 2,098,940	\$ 3,489,950	\$ 872,490	\$ 860,000

Total One-time Funding Year 1-3: \$ 6,461,380

Total Recurring Funding Year 4 (Offsets Not Included): \$ 860,000

FY16 Decision Packages

BTS Services

Service	Description	FY16 Recurring	FY16 One Time	FY17 Recurring
Telephone	Interactive Voice Response (IVR) Replacement		\$ 310,000	\$ 55,000
Multiple	Application Portfolio Modernization 5000 Hrs; Potential FY15 Funding will reduce this request		\$ 500,000	
GIS	ESRI Agreement <i>*Net Impact Year 1 \$103,850; Year 2 \$123,850; Year 3 \$143,850; Year 4 \$143,850</i>	\$ 103,850		<i>*See Net Impact Year</i>
	LiDAR (Every 5 Years)		\$ 200,000	\$ 40,000
Enterprise IT Services	Microsoft Enterprise Agreement Year 1 \$1,627,205 Year 2 \$1,627,205, Year 3 \$1,627,205, Year 4+ \$1,486,162; ECS option; Does not include PCSO, Tax Collector, Courts.	\$ 1,627,205		\$ 1,627,205
Total Decision Packages BTS Services		\$ 1,731,055	\$ 1,010,000	

FY16 Decision Packages

BCC Business Projects

Project	Description	FY16 Recurring	FY16 One Time	FY17 Recurring
Enterprise Asset Management (EAM)	Total estimated multi-year cost of \$7,852,430 includes estimated CitiWorks Agreement, BTS Costs & Business Costs. <i>*Year 1 Estimated Net Impact</i>		\$ 2,098,940	
Medical Examiner LIMS Replacement	Replace legacy BTS Custom Build Laboratory Information Management System (LIMS) Replacement with COTS solution.		\$ 325,000	\$ 60,000
Justice & Consumer Services Application Replacement	Justice and Consumer Services case management system is written in an unsupported development technology (Oracle Forms).		\$ 265,000	
Total Decision Packages BCC Projects			\$ 2,688,940	

FY16 Decision Packages

BTS Personnel

Staffing	Description	FY16 Recurring	FY16 One Time	FY17 Recurring
Enterprise IT Service	Data Architect	\$ 144,872		\$ 144,872
	Disaster Recovery Lead	\$ 114,507		\$ 114,507
	Developer – CCMS/COTS	\$ 98,759		\$ 98,759
	Developer SME - .NET/JAVA	\$ 114,507		\$ 114,507
	Developer Analyst - .NET/JAVA	\$ 107,697		\$ 107,697
	Field Support Technicians (AV) x2	\$ 181,395		\$ 181,395
	Apple Products Engineer	\$ 98,759		\$ 98,759

(See next slide for Personnel Descriptions)

Total Decision Package BTS Personnel	\$ 860,500
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BTS Personnel Descriptions

- **Data Architect** – Needed to maintain the mapping of every structured data element across the County and help architect new applications, which join those data elements to normalize and reuse data. They will also oversee all Big Data initiatives.
- **Disaster Recovery (DR) Lead** – Needed to manage all partners DR needs, create and maintain DR plans, test and oversee the BTS DR of all systems to the ERB. This position will also be the liaison with the EOC, a position that EOC has been desperately seeking from BTS.
- **CCMS COTS Developer** – Needed for new CCMS development activity and for long term support of those systems. The CCMS system is a large complex system with 28 interfaces and growing.
- **.NET/Java Developer** – Needed to relieve a single point of success within BTS, the lack of .NET developers affected the JIMS project delivery and CCMS rollout. They will build .NET applications within the Rapid Application Delivery team.
- **.NET/Java Support Programmer** – Needed for supporting the .NET applications built by the developer position.
- **Remote Technician (AV) (2)** – Needed to support the increase in more modern mobile systems and applications which have come online. They will also support the growing Audio-Visual systems needs.
- **Apple Products Engineer** – Needed to bring Apple product technology into the county technology portfolio for business needs.

FY16 Decision Packages

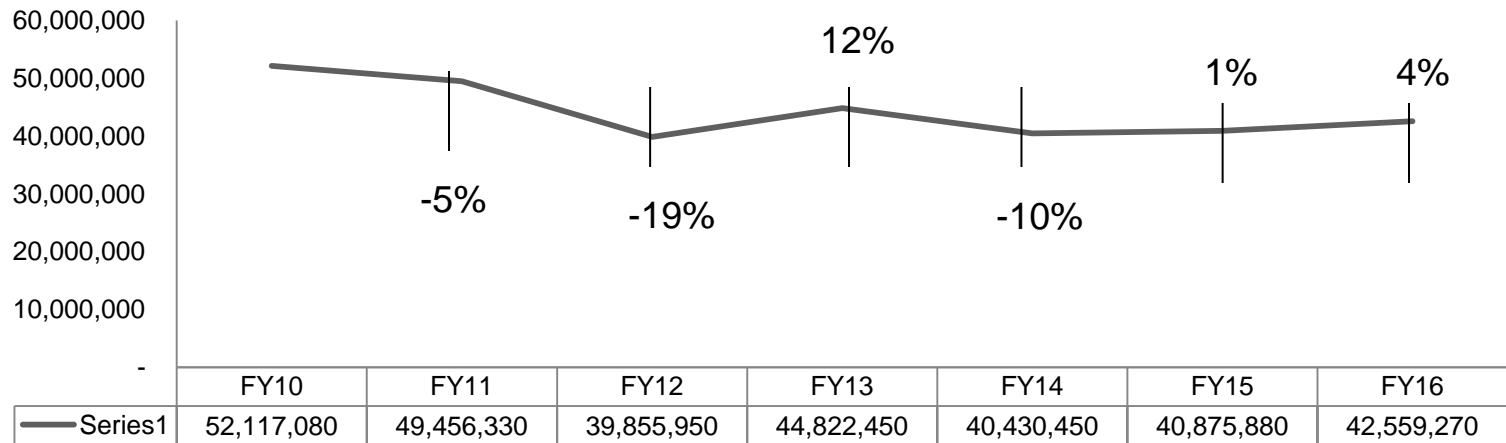
Summary

Decision Package Description		FY16 Recurring	FY16 One Time	FY17 Recurring
BTS Personnel	8 Positions	\$ 860,500		\$ 860,500
BTS Services	Telephone; Security; GIS; Microsoft Enterprise Agreement	\$ 1,731,060	\$ 1,010,000	\$ 95,000
BCC Business Projects	Medical Examiner LIMS Replacement; JCS Application Replacement		\$ 590,000	\$ 60,000
Total Decision Packages		\$ 2,591,560	\$ 1,600,000	
Total FY16 Impact		\$ 4,191,560		
EAM Project (Year 1)		\$ 2,098,940		
Total		\$ 6,290,500		

FY16 BTS Budget Request w/Decision Packages

Base Budget	\$ 28,756,510
Cost Pools	\$ 7,512,260
Total	\$ 36,268,770
Decision Packages	\$ 4,191,560
EAM Project (Year 1)	\$ 2,098,940
Total	\$ 42,559,270

BTS Fund History



Questions

**Thank you for your continuing
support!**