



Pinellas County Business Technology Services

Aligning resources to what is most important to our Customers' Business

BTS Board Meeting

Martin Rose, CIO

January 22, 2015

Welcome Commissioner Seel!!

BTS Board

- 2008 Inter-local Agreement
- 11 BTS Board Members
- Sub Committees (posted on BTS Board website)
 - OBAEC – Oracle Business Applications Executive Committee
 - EAM – Enterprise Asset Management
 - EGIS – Enterprise Geographic Systems Steering Committee
 - TSC – Technology Steering Cooperative
 - Security Panel

Project Status

- CCMS (Justice) – Belinda Huggins
- PSC Video & Phase II Update – Lynda Morrill
- Agenda Automation – Michael Roiland
- Enterprise Asset Management (EAM) – Jim Fletcher
- Mainframe – Martin Rose
- eGIS – Bryan Zumwalt



CCMS (Justice) Update

Belinda Huggins, Director

Applications Support



Public Safety Complex (PSC) Update and Video

Lynda Morrill, Sr. Project Manager

Phase II Data Center Migration

Objective: Migrate all PROD, DEV & TEST environments to the PSC with minimal impact to production and users.

Completed	Phase 0	Phase 1
	3/31/2015	6/30/2015
UCS Blade Chassis	Enhanced Firewalls	eGIS (PROD, DEV, TEST)
UCS Blade Servers	Web Logic	Arc GIS
SAN Storage	Zen Works	Web EOC
Dual 10g Fiber	VM Ware	
	Trend Security	Odyssey?
	IDM	
	CITRIX	
	Share Point	
OPUS Pilot Servers,	OPUS Pilot	

Planned to have Phases 2, 3 and 4 extending to March 2016.



Agenda Automation Project Update

Michael Roiland, Web Manager

Project Recap

- Implement Agenda Automation as an enterprise solution for the purpose of leveraging back-office efficiencies via paperless workflows.
- Execute the project in two phases
 - ✓ Phase 1: Board of County Commissioners
 - ✓ Phase 2: additional Boards
- Project Core Team
 - Representatives of County Administration, Clerk Board Records, County Attorney and BTS.



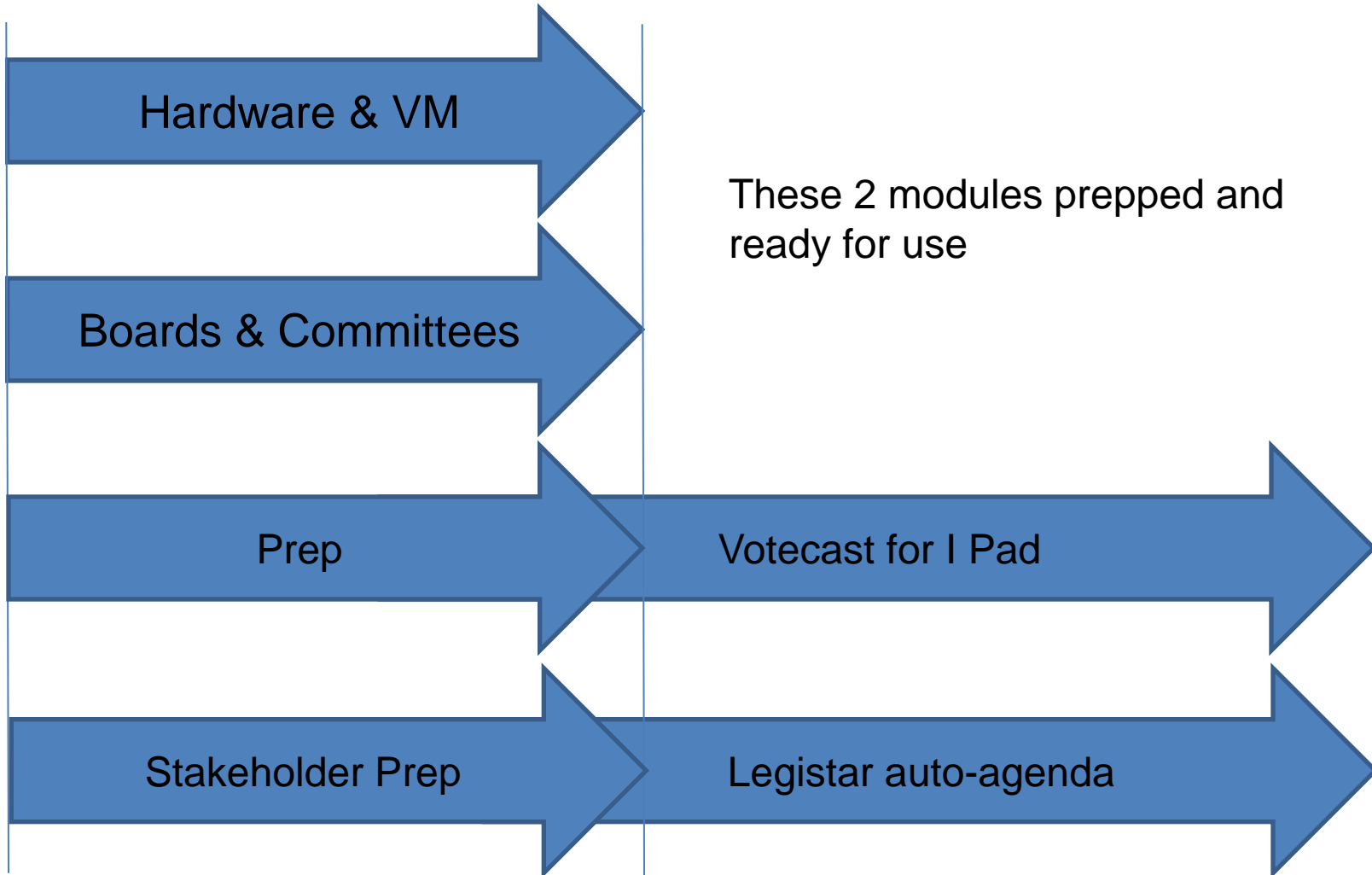
Granicus Solution

- Purchased via GSA through Winvale on 9/5/14
- Purchase amount \$127,727.94
- Enterprise, Cloud Hosted Solution
- Industry standard, utilized by hundreds of Government entities, over sixty in Florida
- Suite of integrated modules for creating and managing large agenda packets, including paperless workflows, Board Reporter tools, video streaming, automation, etc.



Agenda Automation Project

Phase 1 - Four Implementation Tracks



Project Goals

- Reduction in paper and scanning
- Reduction in staff manual process tasks
- Gains in agenda production management
- Efficiency via electronic workflows
- Speed and efficiency via real-time processing
- Improved mobility (integrated iPad app)
- Improved search capability
- New board reporter interface for live meeting management
- Improved management of Board Committee management



Enterprise Asset Management (EAM) Update

Jim Fletcher, Manager EAM Project

Enterprise Asset Management

- Enterprise asset management (EAM) means the whole life optimal management of the physical assets of an organization to maximize value. It covers such things as the design, construction, commissioning, operations, maintenance and decommissioning or replacement of plant, equipment and facilities.
- EAM can improve asset utilization, extend asset life and performance, while reducing capital costs and asset-related operating costs
- It provides the capabilities of informed decision-making to balance risk and cost

Key elements ...

- Minimize asset life-cycle costs
- Continuously delivering established levels of service
- An acceptable level of risk (balancing cost vs. risk)
- Sustainable long-term

Enterprise Asset Management

- CMMS & WMS since mid 1990's
- Multiple systems and versions
- No systems integration, data silos
- Uninformed business decisions
- Not strategic in business approach
- Need to retire disparate legacy systems
- *Sustainability* new focus



Enterprise Asset Management

- Vendor Proposal Assessment (Phase 1) – March 2014
- Vendor Solution Demos (Phase 2) - June 2014
- Vendor Recommendation - July 2014
- Approval to commence Negotiations - Oct 2014
- Negotiations (currently in progress) - Dec 2014
- Execute Statement of Work & Agreement – TBD
- Implement Cityworks solution within Enterprise – TBD



EAM Pre-Negotiation Costs:

Stakeholder	Implementation Costs (estimated)	Annual On-going Costs (estimated)
Vendor	~\$1,573,900	\$0
Business Technology Services	~\$2,003,060	~\$880,000
Businesses (Utilities, Public Works, Solid Waste, DEI E&TS, DEI OBS, PCR, REM, Fleet, Star)	~\$4,275,470	~\$1,575,000
Total	~\$7,852,430	~\$2,455,000



Mainframe Update

Martin Rose, Chief Information Officer

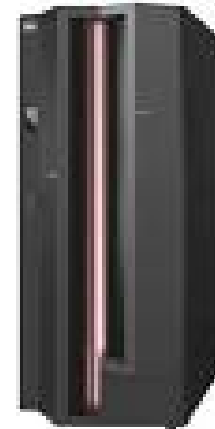
Mainframe From Past to Present

Major Events that Happened in 1968:

- The Vietnam War
- The Civil Rights Movement
- Martin Luther King Jr. is assassinated
- The Civil Rights Act of 1968
- Robert F. Kennedy is assassinated
- Debut of the Apollo Program
- Richard Nixon elected as President of the United States
- **Pinellas County Mainframe Debut - January 1968.**



The current Z800 is approximately 15 years old.



January 1968

Clearwater, Florida, Monday, January 15, 1968

Computer Boosts Pace Of County Business



CITY'S COMPUTER IN ACTION — Huddling before the computer to work (photo on left) are Ed Grunz, operations manager, Gerry Grunz, programmer, and Gary Gould, computer operator; Clerk of

By BOB PRICHARD, Sun Staff Writer
County department heads a few months back ob- to the county's plan to buy computers to handle their s, for various and sundry reasons — the principal one that they would lose control of their operation and that control would be transferred to the hands of the department.

In a sense, this is what has happened since the county more than three-quarters of a million dollars for basic for equipment. Only the other day Clerk of the Court 1 (Pete) Mullendore announced that a complete record documents filed in his office on one day, were on the s the following morning at 8:30 for viewing — a first in s of Florida.

computer, in bringing real estate transactions almost



Court Pete Mullendore, (center photo) discusses the payroll of his department as it rolls out of the computer. His mentor is Data Processing Manager Louis Jones; the girls who punch the cards that make the ma- who search titles," commented Data Processing Manager Louis Jones.

Though department heads have, in a sense, lost control of their office operations since the computer has gone into action, the "machine" has not taken over. Computer officials stress a point that is overlooked more often than not, and this is that the computer is only as good as the information fed into it.

This is where the department heads have initial control, seconded by punch card operators who prepares the cards for this mechanical robot, which in turn spits out what is required in a matter of minutes, or hours, as the work load requires.

Gearing up for computer operation takes months, however. The county computer presently is handling the County



chine work (photo at right) are shown at their key- boards, from left, Dorothy Townsend and Marilyn Peters. Use of the computers has speeded up the work in many of the county departments, but the machine 'has not

ficers and the Sheriff's Department. Water and sewer bills are now being processed. Next will come the records of the tax assessor and tax collector, to be followed by those of the supervisor of elections.

Said Jones: "The applications in the offices of the tax assessor and tax collector will be developed, resulting in parallel tax rolls in 1968 and complete conversion the following year. Services to the supervisor of elections will be studied after the peak work load is over, resulting from the 1968 presidential election.

"One of the most challenging uses of the computer will be as criminal information data bank for use by the sheriff. Time schedules in this area are not available nor currently firm. They are dependent on the availability of federal grant funds."

taken over.' The computer is only as good as the information fed into it. Among tasks assigned to the machine are payrolls and bills.

operation as it progresses. Data processing will be used to improve service to the citizens by making office procedures more effective and by giving better control over the masses of data with which the county must deal.

The purpose of using data processing services is most certainly not to reduce costs by displacement of personnel. All employees of the county have been assured that it is not the intent of data processing to put their employment in jeopardy. The truth of the matter is: Human resources are becoming more valuable and scarce and the problem is how to avoid waste of these resources on routine tasks better suited to a machine.

So, all in all, the computer being used by the county still is a machine, and nothing more. It's still "people" who make it perform, and "people" who correct its mistakes. The age of



eGIS Update

Bryan Zumwalt, BTS Manager

Enterprise GIS (eGIS)

Major 2014 Accomplishments

- Water and Sewer Legacy GIS Data Migration (DEI)
- Roads and Addresses Legacy GIS Data Migration (SES/CountyWide)
- Public Crime Viewer (Sheriff)

Major 2015 Initiatives

- BDRS Front Counter Permitting GIS (BDRS)
- Sign Inventory (DEI)
- Stormwater/Transportation GIS Data Migration (DEI)
- CityWorks/EAM Support (DEI/Countywide)



eGIS/EAM Strategic Direction

Martin Rose, Chief Information Officer

Pam Dubov, Property Appraiser

FY15 Decision Package Update

FY15 BTS Approved Decision Package Tracking				
Impacted Service	Description	FY15 Approved Decision Packages	Budget Status (Actuals)	Budget Variance %Over/Under
CIP	Capital Improvement Plan FY15 GAP	\$ 770,000	\$ 647,275	-15.94%
Labor	Personnel (4 of 7 positions filled)	\$ 817,000	\$ 468,090	-42.71%
Security	Mobile Device Management Software	\$ 50,000	\$ -	-100.00%
	Splunk Software Increase (Sheriff)	\$ 160,000	\$ 183,968	14.98%
	Vulnerability Management Software	\$ 100,000	\$ 4,457	-95.54%
	Laptop Drive Encryption	\$ 50,000	\$ -	-100.00%
	Network Segmentation (Firewalls)	\$ 500,000	\$ 85,332	-82.93%
Personal Computing	Microsoft Enterprise Agreement Pilot	\$ 118,000	\$ -	-100.00%
Enterprise IT Srvc	Training & Development	\$ 45,000	\$ -	-100.00%
Telephone	Phone Survey ACD	\$ 60,000	\$ 59,810	-0.32%
GIS	GIS Monitoring Tool & Contractor Support	\$ 120,000	\$ 64,000	-46.67%
Total		\$ 2,790,000	\$ 1,512,931	-45.77%

All Projects are in Progress except in Green which are completed.

Miscellaneous

- Audio Visual Support
- PTI Award

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Citizen-Engaged
Community
2014-2016

