Pinellas County Business Technology Services

FY17 BTS Strategy and Budget

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

April 21, 2016

Standards of Excellence

CISCO
**Customer Case Study
Pinellas County Integrates
Wired and Wireless
Networks**

DESIGNATED
Citizen-Engaged Community
2014–2016

Public Technology Institute
2016 Technology Solutions
Awards Winner

Solutions AWARD

Pinellas County, FL BTS
*Improving Customer Satisfaction
By Timely Review of Relevant data
- The BTS Balanced Scorecard*

A+
Top Transparency Website in 2015

TECH SAVVY COUNTY
2014

TECH SAVVY COUNTY
2015

UNIFY
**White Paper
Unified Communications
and Business Value**

**2014 Special Achievement
in GIS Award**

esri
Understanding our world.

DGAA
Digital Government Achievement Award
WINNER

FLORIDA EXCELLENCE
CUSTOMER SERVICE

NACo
2014
ACHIEVEMENT
AWARD
WINNER

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Pinellas County
Business Technology Services

Technology Industry Overview

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

April 21, 2016

Digital Disruption

- Moore's Law
- Smart Cities and Counties
- Internet of Things (IOT)
- Mobility
- Analytics
- Smart Machines
- Wearables
- Cloud
- Digital Government
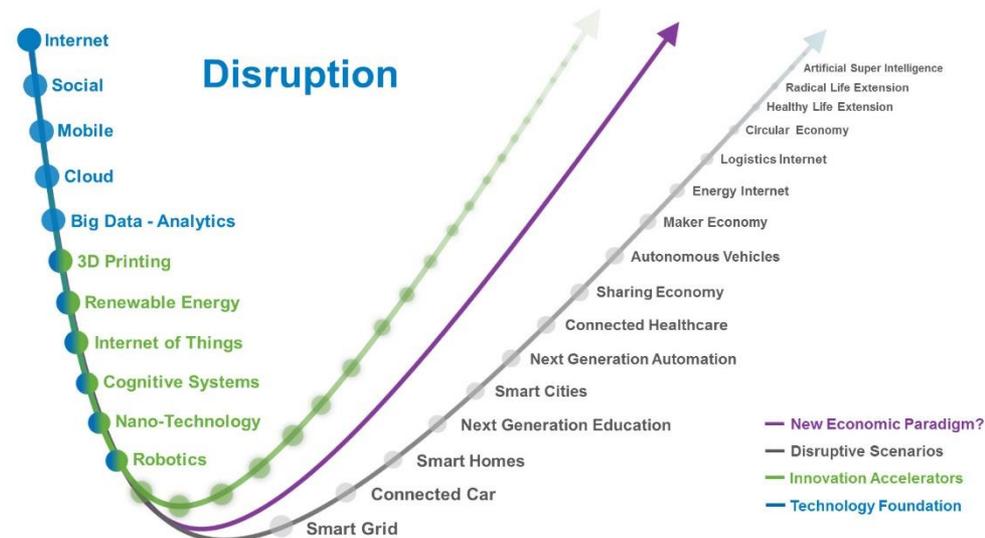
A Changing World

Tricorder X PRIZE - $10 million for an automatic non-invasive health diagnostics device – *5 Finalists*

Drone2Map
for ArcGIS

Mosaïque ortho

MNE, Mesh 3D et nuage de points 3D

Vues obliques
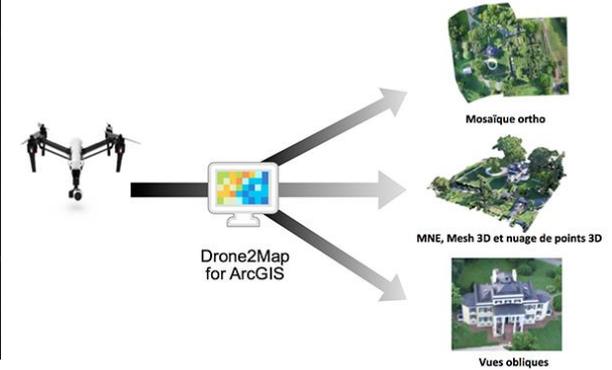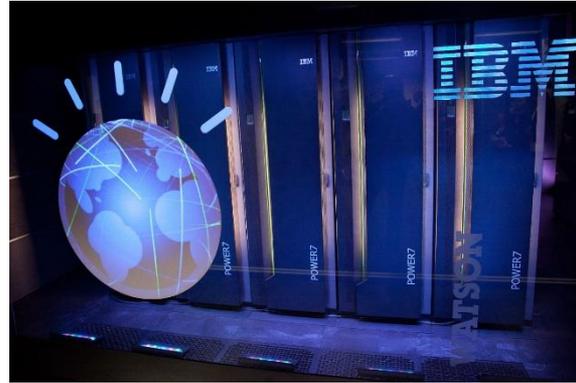
Jeff Immelt: GE is on track to become a 'top 10 software company' – *Business Insider*

IBM is looking to enhance the growth of its Watson Health business with the $2.6 billion purchase of Truven Health Analytics, which has data on the cost and treatment of more than 200 million patients – NY Times

Volvo CEO: We will accept all liability when our cars are in autonomous mode – *Fortune*

5

Smart Cities and Counties

2018 Gartner Technology Predictions

Relationship between people and machines will go from:

Cooperative → Codependent → Competitive

- **20%** of all business content will be authored by machines
- **6** billion connected things will need support
- **3** million workers will be supervised by a "roboboss"
- **20%** of smart buildings will suffer a digital incident such as "digital vandalism"
- **50%** of the fastest-growing companies will have more smart machines than employees
- **2** million employees will be required to wear health and fitness tracking devices

Pinellas County Business Technology Services

Strategic Overview

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

April 21, 2016

Strategic Vision

Vision
Service Provider of Choice: Partnering in relentless pursuit of value-added service

Mission
As the technology leader in Pinellas County Government, we are driven to ensure the success of our customers and partners by providing cost effective and innovative technology solutions with the goal of improving the lives of Pinellas County Citizens.

Strategic Goals

CUSTOMER SERVICE	GOVERNANCE	SERVICE DELIVERY	TALENT	FINANCE

Guiding Principles

- ENHANCE BUSINESS VALUE
- SOLUTION AND COST OPTIMIZATION
- PROMOTE "ONE COUNTY" PARTNERSHIPS
- SIMPLIFY AND REDUCE COSTS
- SECURITY LEADERSHIP
- COTS OVER CUSTOM DEVELOPMENT

One Page BTS Strategic Plan

Pinellas County
BUSINESS TECHNOLOGY SERVICES

Mission
As the technology leader in Pinellas County Government, we are driven to ensure the success of our customers and partners by providing cost effective and innovative technology solutions with the goal of improving the lives of Pinellas County Citizens.

Vision
Service Provider of Choice: Partnering in relentless pursuit of value-added service.

Values
Teamwork
Integrity
Accountability
Innovation
Quality Service

Strategic Goals	Strategic Objectives & Initiatives	Balanced Scorecard
Customer Service	**Customer Service:** 1.1) BTS Operations Center 1.2) Establish County 311	**Measures:** • Improve first call resolution • Enhance and simplify requests for county services and information
Governance	**Governance:** 2.1) Agile Methodologies 2.2) Proactive Security 2.3) Portfolio Management 2.4) Pipeline / Resource Planning	**Measures:** • Faster delivery of product • Less incidents and reduced impact • Better business alignment • Less Duplication of services
Service Delivery	**Service Delivery:** 3.1) County Cloud 3.2) Service Oriented Architecture (SOA) 3.3) Business Continuity Management 3.4) Data Driven Improvements	**Measures:** • Improved delivery of platform • Better reuse • Improve continuity of operations • Improve service through data driven decisions
Talent	**Talent:** 4.1) Talent Development 4.2) Contractor Augmentation 4.3) Vendor Professional Services	**Measures:** • Increase skill level • Meet demand through creative use of contractor and vendor augmentation
Finance	**Finance:** 5.1) Reduce Budget Variance 5.2) Improve Forecasting 5.3) Improve Transparency	**Measures:** • Less over/under run of budget • Improved accuracy of forecast

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One Page Agency Strategic Plan

Pinellas Clerk —BTS Strategic Plan

BUSINESS STRATEGY	Customer Service	Change Management	Employee Development	Proactive Excellence	Coordination of Entities
BTS STRATEGY	Provide Pinellas Clerk with the tools and software necessary to provide an excellent customer experience	Provide an efficient process for Clerk to be able to adapt quickly to customer needs	Provide online Software, Security, and Business Skills training that increase efficient communication and productivity of employees	Provide Pinellas Clerk with efficient methods to reduce time to release and provide proactive measures for growth opportunities	Support the Pinellas Clerk in being a technical liaison for projects involving multiple Agencies

TRENDS CHALLENGES & RISKS

Trends
- New Business Practices to automate internal workflow
- New eService processes for customers

Challenges:
- Funding and budgetary constraints
- Finding resources and/or funding for new legislative mandates

Risks
- Non-compliance in meeting mandatory legislative timeframes
- Delays in implementing high priority initiatives due to competing resources or lack of funding

PROGRAMS & PROJECTS

	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4	2018 Q1

Customer Service
- eFiling & Civil Redaction
- Odyssey 2014 Upgrade
- Official Records Migration to Intellidact
- Odyssey Migration (Case 360 / Imaging Gap)
- Jury Management Replacement
- Collections Splitter ???

Employee Development
- ULEARNIT Training
- USecureIT Security Awareness Training

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Bi-Modal IT

| Mode 1		Mode 2
Reliability	**Goal**	Agility
Price for performance	**Value**	Revenue, brand, customer experience
Waterfall, V-Model, high-ceremony IID	**Approach**	Agile, Kanban, low-ceremony IID
Plan-driven, approval-based	**Governance**	Empirical, continuous, process-based
Enterprise suppliers, long-term deals	**Sourcing**	Small, new vendors, short-term deals
Good at conventional process, projects	**Talent**	Good at new and uncertain projects
IT-centric, removed from customer	**Culture**	Business-centric, close to customer
Long (months)	**Cycle Times**	Short (days, weeks)

Think Marathon Runner

Think Sprinter

Bi-Modal Data Center

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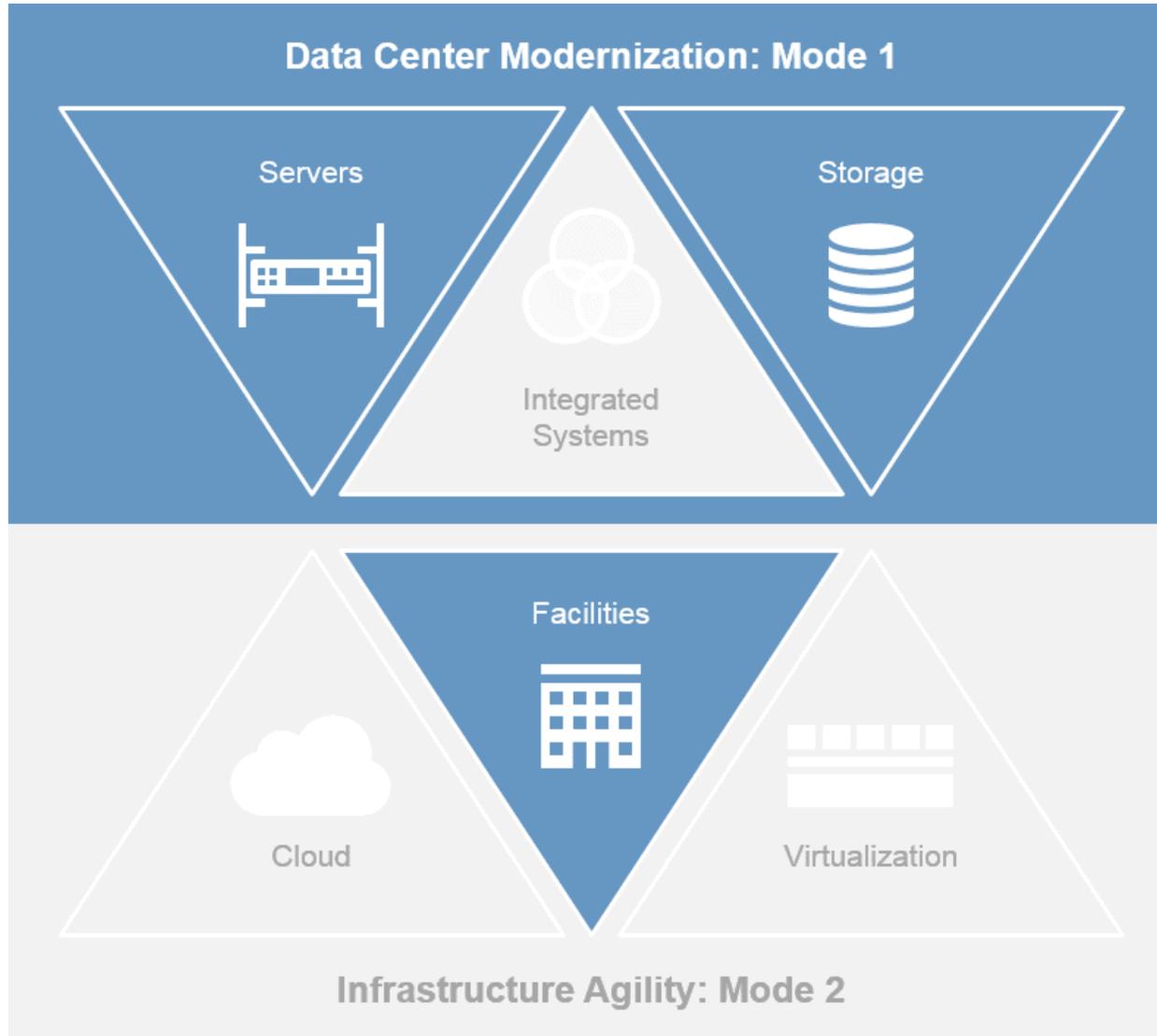
Pinellas County Business Technology Services

Tactical Overview

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

April 21, 2016

# Major Supported Systems

Oracle Project Unified Solutions
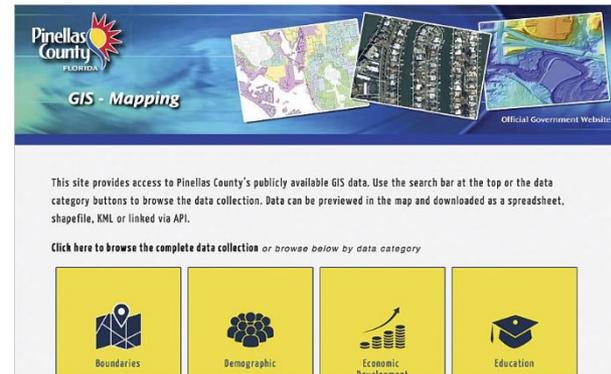
Agenda Automation

FACE

ENTERPRISE ASSET MANAGEMENT
FIXED ASSET MANAGEMENT
ASSET TRACKING
BUSINESS INTELLIGENCE
MAINTENANCE MANAGEMENT

Committed to each other's success ...
Consolidated Case Management System (CCMS)
- BCC
- BTS
- Clerk
- Courts
- Public Defender
- Sheriff
- State Attorney

PINELLAS COUNTY SUPERVISOR OF ELECTIONS
VOTE MAKE FREEDOM COUNT
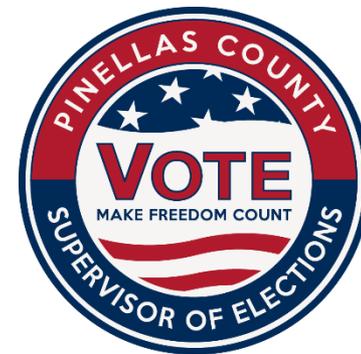
SPENDING IN THE SUNSHINE
Clerk of the Circuit Court and Comptroller
Pinellas County Board of County Commissioners

Permitting

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BTS Executive Scorecard

Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb	Mar		FYtD Avg	FYtD Ttl	Target	Strch	Good
Customer Service	Satisfaction Survey	97.8%	95.2%	98.4%	97.9%	98.32%	97.91%		97.63%		97%	98%	↑
	Satisfaction Survey - top box	89.6%	88.5%	92.9%	91.3%	92.12%	91.18%		90.94%		90%	95%	↑
	Customer Incident Impact Rate	73.9%	68.7%	71.0%	69.5%	65.28%	71.19%		70.5%		70%	60%	↓
	Priority 1 Business impact (in hours)	21.46	49.49	17.46	10.14	233.97	8.19			327.12	25	10	↓
	Priority 1 Business impact (in hours) from document	0	4.65	3.21	0	0	0.94			7.90	4	0	↓
	Priority 1 Mean Time to Resolve (MTTR)	1.26	3.09	1.59	0.84	18	1.02		4.36		4.00	2.00	↓
	Operation Center Resolution Rate	71.2%	78.8%	76.1%	77.5%	80.66%	80.05%		78.2%		74%	80%	↑

Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb	Mar		FYtD Avg	FYtD Ttl	Target	Strch	Good
Governance	% of systems with critical or high vulnerabilities	24.0%	16.0%	22.0%	21.0%	21.0%	23.0%				0%	0%	↑
	% Users Completed Security Training	N/A	N/A	92.0%	92.0%	95.0%	95.0%		95.00%		90%	95%	↑
	Major Projects on Time	88%	96%	85%	TBD	TBD	TBD		TBD		80%	85%	↑
	Major Projects on Budget	100%	100%	100%	TBD	TBD	TBD		100%		90%	95%	↑
	Major Projects within Scope	100%	100%	100%	TBD	TBD	TBD		100%		90%	95%	↑

Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb	Mar		FYtD Avg	FYtD Ttl	Target	Strch	Good
Service Delivery	Incident Service Level Target Rate	92.3%	90.9%	94.4%	96.7%	97.4%	98.2%		96.5%		92%	97%	↑
	Request Service Level Target Rate	87.3%	91.7%	85.8%	93.9%	93.6%	94.0%		94.1%		90%	95%	↑
	Change Success Rate	100.0%	98.2%	99.5%	100.0%	100.0%	99.6%		99.3%		95%	98%	↑
	Problem Labor vs. Incident Labor	32.7%	29.2%	8.9%	16.5%	14.0%	12.8%		19.2%		10%	25%	↑
	Unauthorized Change Count	0	1	0	0	0	0			1	0	0	↓

Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb	Mar		FYtD Avg	FYtD Ttl	Target	Strch	Good
Talent	FTE Staffing Level	90.0%	90.0%	91.0%	92.0%	91.0%	TBD		90.0%		100%	100%	↑
	# Staff Eligible for Retirement			17			TBD						↓
	Contractor Staffing Level	4.0%	4.0%	4.0%	4.0%	4.0%	TBD		4.0%		0%	0%	↓
	% Staff (sent to) Training			N/A			TBD				12%	15%	

| Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb	Mar		FYtD Avg	Target	FY Target(	Strch	
Finance	BTS Total YTD spent (%)	N/A	16.0%	26.0%	33.0%	43.0%	TBD		43.0%		99.0%	100.0%	
	BTS Projected Lapse			5.0%			TBD			1.0%		0.0%	
	Training Budget % Spent	0.78%	12.55%	30.62%	44.86%	51.18%	TBD		51.2%		99.0%	100.0%	
	ELM Total YTD spent (%)	N/A	48.0%	64.0%	71.0%	72.0%	TBD		72.0%		99.0%	100.0%	
	ELM Projected Lapse			1.0%			TBD			1.0%		0.0%	
	CIP Total YTD spent (%)	N/A	8.0%	14.0%	22.0%	24.7%	TBD		24.7%		100.0%	100.0%	
	CIP Projected Lapse			0.0%			TBD				0.0%	0.0%	

PTI and Florida Excellence Award Winner !

Server Growth
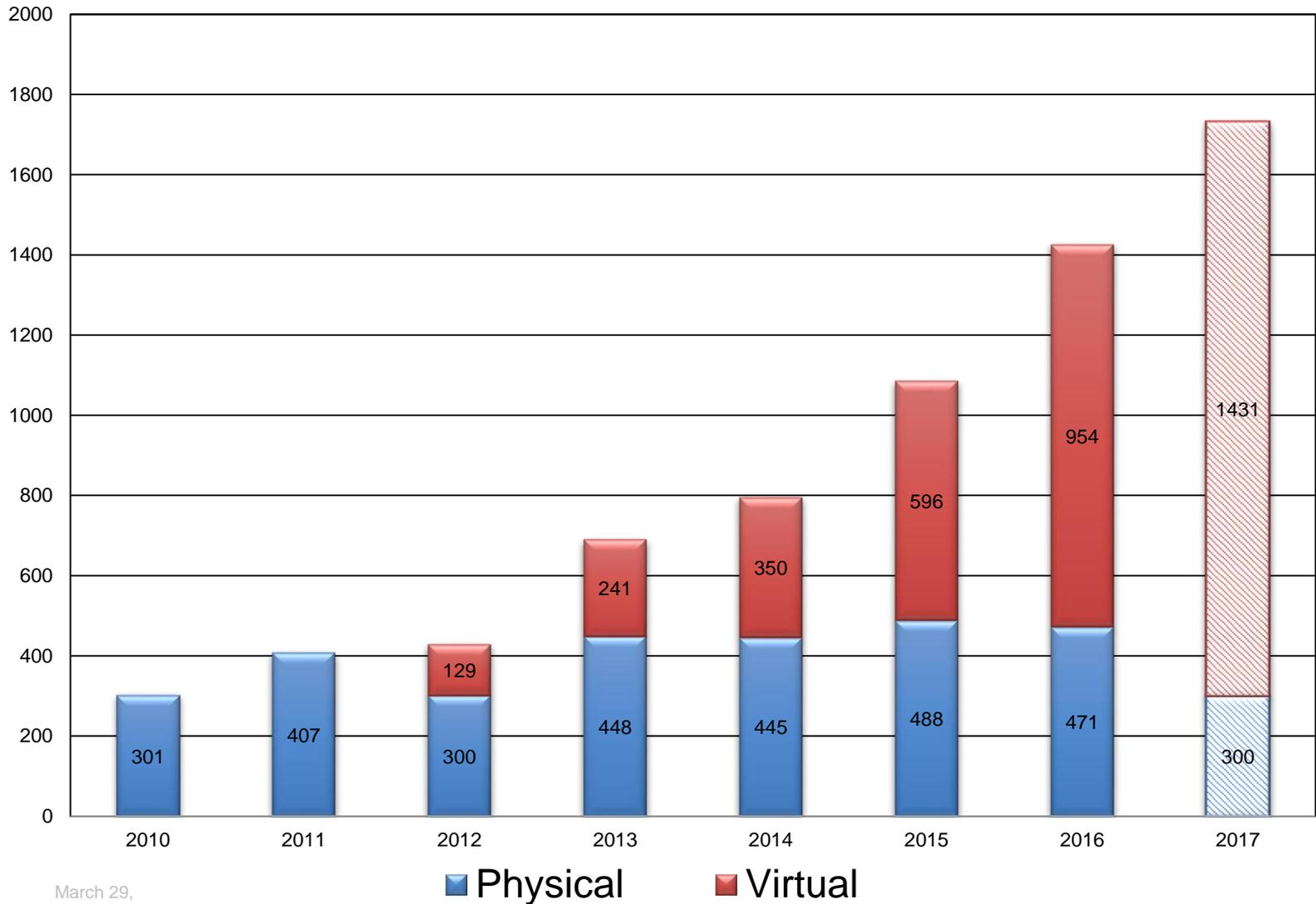
Storage Growth
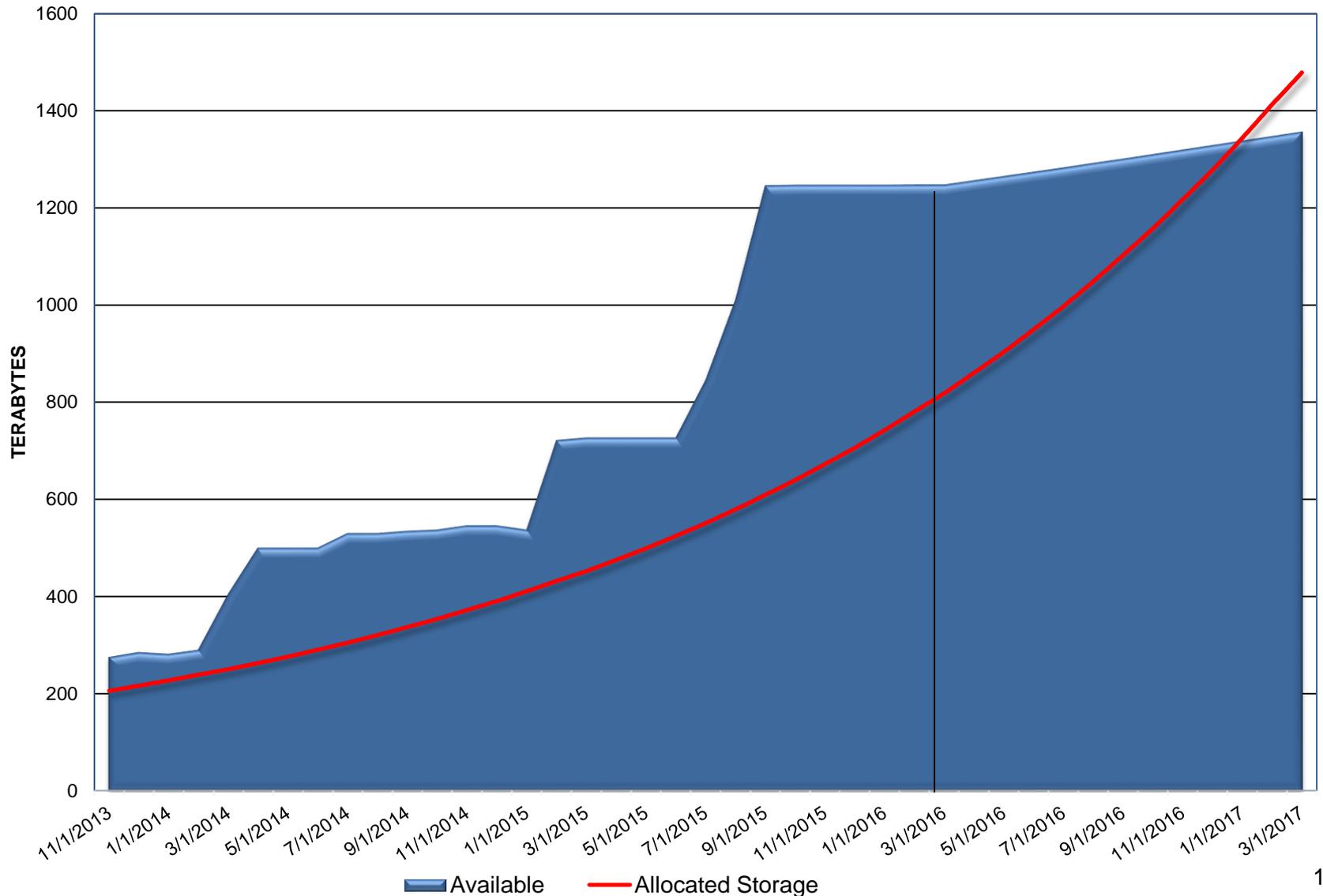
# BTS Work Effort Pipeline

| Project Name	Status	Customer	ELT Priority	BTS Target Date	(Dept / Sponsor)	Mandatory / Compulsory
Justice Gap 360 Replacement (Odyssey)	Work in Progress	Circuit Court	1	2QTRFY2017	Clerk of the Court	
IE 11	Work in Progress	Enterprise	2	3QTRFY2016	BTS	
Public Safety Complex Build Out	Work in Progress	Enterprise	3	4QTRFY2016	BTS / Marty Rose	
Microsoft Enterprise Agreement	Work in Progress	Enterprise	4	4QTRFY2016	BTS	
Network Segmentation	Work in Progress	Enterprise	5	3QTRFY2016		
Bayside Clinic	Work in Progress	ACA John Bennett	6	3QTRFY2016	Human Services	No
POS rewrite	Work in Progress	ACA Jake Stowers	7	2QTRFY2016	CLB Rodney Fischer	No
Accela-Civic Platform – Obtain Contract	Work in Progress	ACA Jake Stowers	8	2QTRFY2016	Air Quality, Utilities, Planning	No
SCADA Infrastructure Upgrade	Work in Progress	ACA Pick Talley	9	3QTRFY2016	Utilities / Jim Dulaney	No
SCADA Logan Server mover to PSC	Approved	ACA Pick Talley	9	1QTRFY2017	Utilities / SCADA / Jim Dulaney	No
Management (EAM) – Obtain Contract	Work in Progress	ACA Paul Sacco	10	2QTRFY2016	BCC/ Jim Fletcher	No

BTS Organizational Chart

Executive
Leadership Team

Martin Rose
CIO

Lynda Morrill
Project
Governance

Tom Fredrick
App Dev /
Emerging Tech

Belinda Huggins
Application
Services

Doug Peat
Infrastructure /
Operations

Greg Carro
Finance / Talent

Jeff Rohrs
EA / Security

Mike Alband
RAD / BI

Marie Wilson
COTS / CCMS

Mladen Zdjelar
Desktop /
Back Office

Karen Davis
OPUS

Pat Brown
Custom Apps /
DBA

Scott Davis
Server / Storage

Bryan Zumwalt
GIS

Joe Hickox
Network / Telecom

Jonathan Ferguson
Operations Center

Resource Planning

- Manage New Work Smarter
- Focus of Recruitment and Retention (95%)
- Train Internal Staff
- Increase use of Vendor Services
- Increase Staff Contractor usage
- Adopt more Cloud solutions
- Shift Level Two Support to the new Operations Center
- Adopt a Capacity First Model

Gartner Permanent/Contractor

Figure 11. Government — State and Local: Distribution of IT FTEs: Insourced vs. Contractor
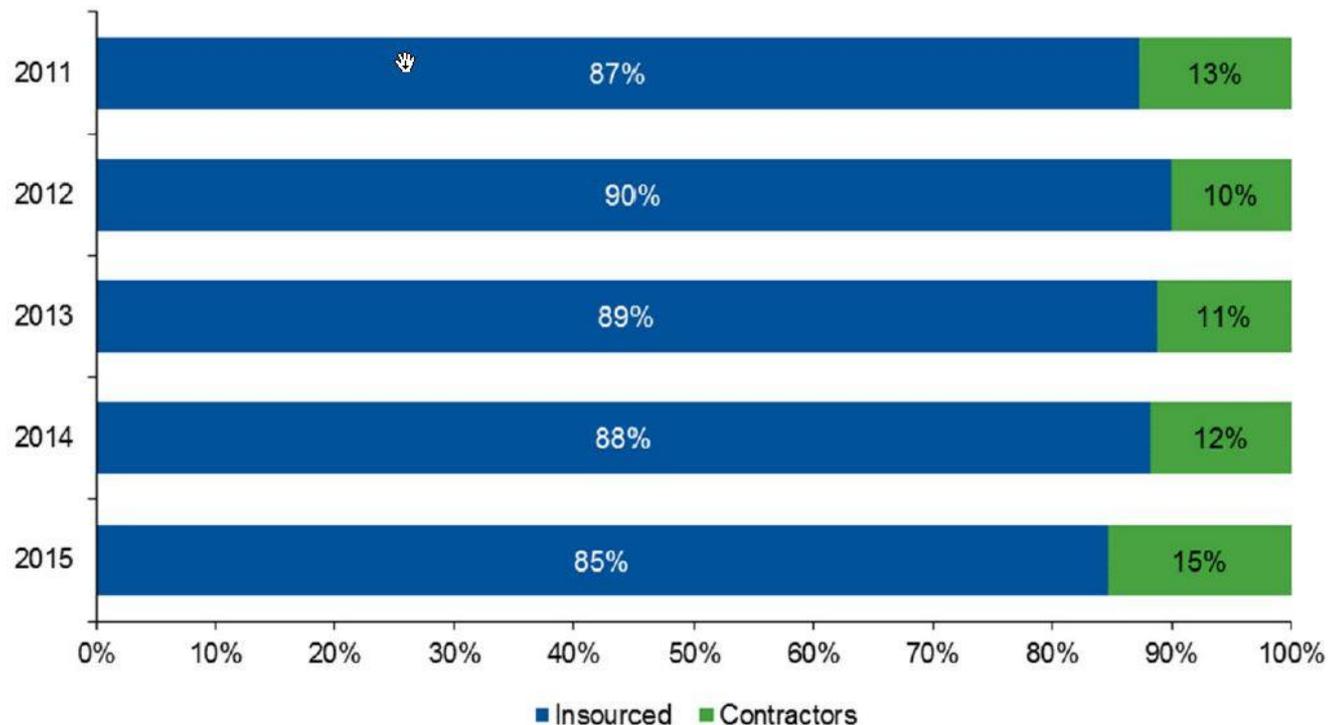
Source: Gartner IT Key Metrics Data (December 2015)

FY16 BTS Decision Package Status

Approved $	Decision Package	%Complete
2,098,940	EAM 1st Year Funding Gap	10%
1,388,910	Microsoft Enterprise Agreement	50%
113,850	ESRI (new) Agreement Gap	100%
200,000	LiDAR	100%
265,000	JCS Application Replacement	10%
310,000	IVR Replacement	20%
399,000	Medical Examiner LIMS	20%

All Decision Package funds to be spent by Sept 30, 2016 except for EAM

Pinellas County Business Technology Services

FY17 BTS Budget

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

April 21, 2016

FY17 BTS Budget Summary
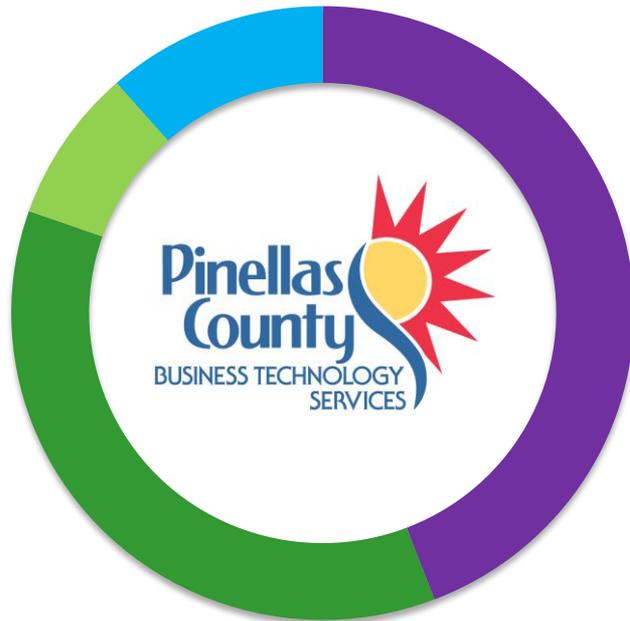
New Look   Old Look

FY16 BTS Fund Summary

Total Budget =	Base Budget	+	Cost Pools
$36,268,770 =	$28,756,510	+	$7,512,260

Base Budget		Cost Pools	
FY16 Adjusted Target	$28,756,510	Cost Pools	$7,512,260
FY16 Request	$28,756,510		
BTS Personal Services	17,477,230	CIP*	2,932,850
BTS Operating Expenses	847,470	Justice	1,520,000
		OPUS	400,880
Enterprise License & Maintenance	8,303,360	BCC Strategic Projects	2,658,530
Inter-Gov & Adjustments	2,128,450	DEI Enterprise**	0

Key Objectives to aid in improved understanding and decision making:
- New and improved views into the BTS Budget.
- Trending and relational trending information incorporated.
- Designed to improve 'at a glance' understanding of the BTS budget.

BTS Budget Summary
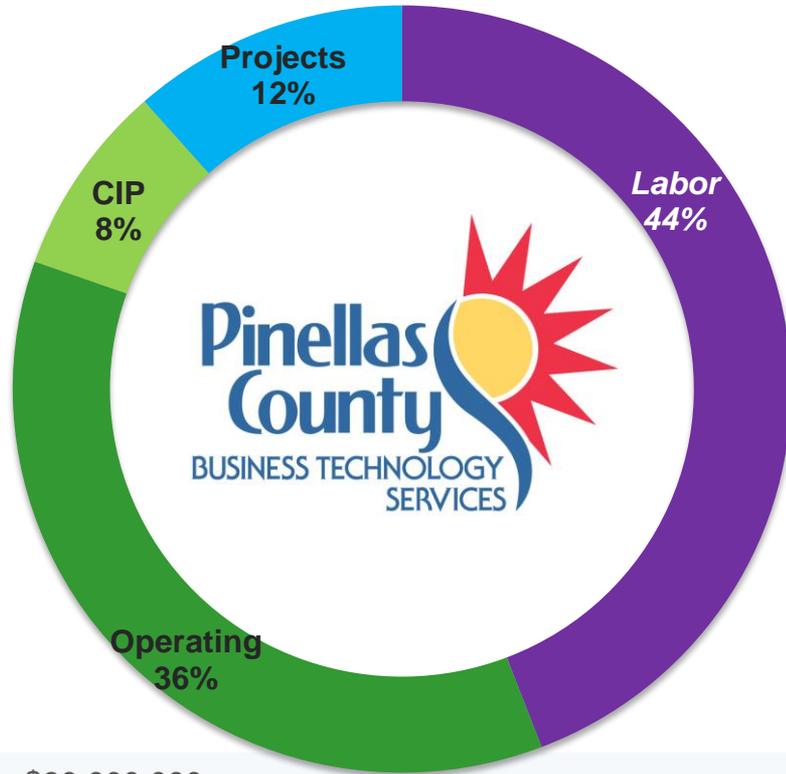
BTS Base Budget Target *w/Inter-Gov Charges*	**$31,676,951**
BTS Base Budget Request	**$33,350,840**
Labor	$18,318,010
Operating *w/Inter-Gov Charges*	$15,032,830
Capital	**$8,021,330**
BTS CIP	$3,363,470
Projects	$4,772,990
Total Request	**$41,487,300**

Donut chart: Labor 44%, Operating 36%, CIP 8%, Projects 12%

Line chart (Base Budget History):

	2010	2011	2012	2013	2014	2015	2016	2017
Fund	$52,117,08	$49,456,33	$39,855,95	$44,822,45	$40,430,45	$40,875,88	$40,007,24	$41,487,30
Base Budget*	$34,576,43	$25,523,69	$22,705,08	$23,316,20	$24,773,71	$27,027,29	$28,756,51	$30,608,89

Fund % changes: -5%, -19%, 12%, -10%, 1%, -2%, 4%

Base Budget % changes: -26%, -11%, 3%, 6%, 9%, 6%, 6%

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

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Working for You

Labor Summary

Labor $18,318,010 44%

Projects $4,772,990 12%

CIP $3,363,470 8%

Operating $15,032,830 36%

Pinellas County
BUSINESS TECHNOLOGY SERVICES

Position % to Purpose

BRM 2%
Admin 5%
Management 9%
Contractor Technical 3%
Technical 81%

Budget % to Position Purpose

Management 11%
Admin 3%
BRM 2%
Contractor Technical 6%
Technical 78%

Contractual Services

$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-

2010 2011 2012 2013 2014 2015 2016 2017

BTS Base FTE Headcount

171 144 146 148 158 162 164 164
133 140 142 151 146 146

2010 2011 2012 2013 2014 2015 2016 2017

Run the Business
Operating & Capital Improvement Plan Summary

FY17 CIP Budget Breakout

End-of-Life Refresh $1,106,780 **33%**

Future Years $1,623,160 **48%**

Growth $633,530 **19%**

CIP $3,363,470 8%

Projects $4,772,990 12%
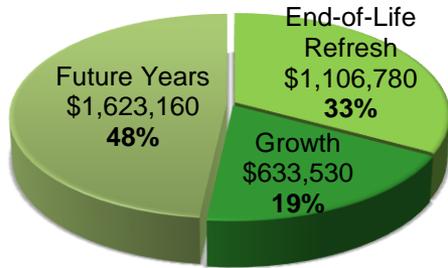
Labor $18,318,010 44%

FY17 Operating Budget Breakout

Dept OpEx, 732,940 , **5%**

Contractors, 906,110 , **6%**

Inter-Gov Charges, 2,741,940 , **18%**

Services OpEx, 10,651,840 , **71%**

Operating $15,032,830 36%

Funding Trend

ELM

$9,773,110

$10,651,834

5%

9%

CIP

2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021

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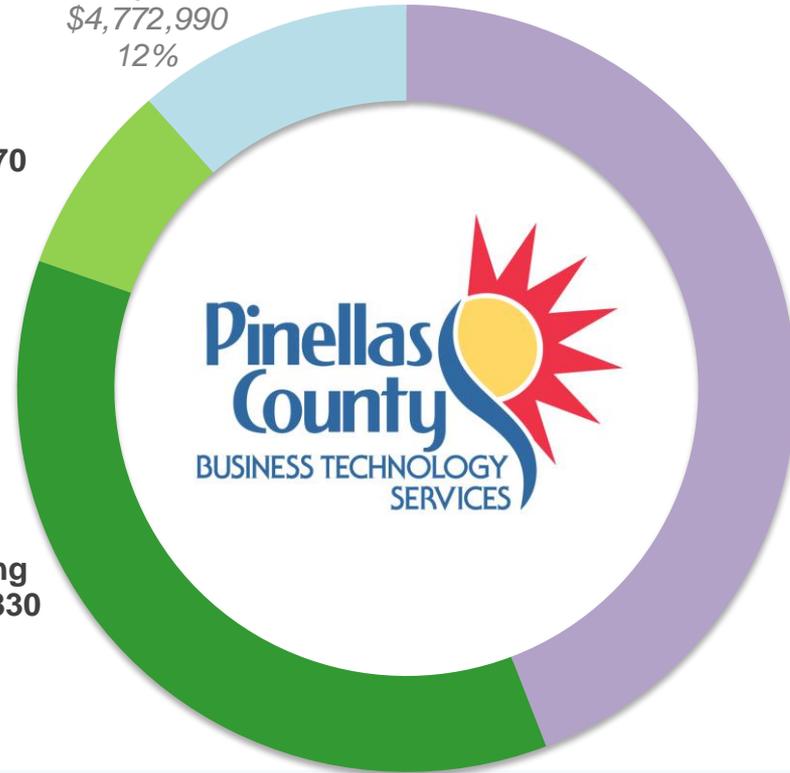
Transforming the Business

Project Funding Breakout

BCC Efforts
$1,593,800
33%

EAM Current Budget Remaining
$3,179,190
67%

Projects
$4,772,990
12%

CIP
$3,363,470
8%

Labor
$18,318,010
44%

Operating
$15,032,830
36%

Pinellas County
BUSINESS TECHNOLOGY SERVICES
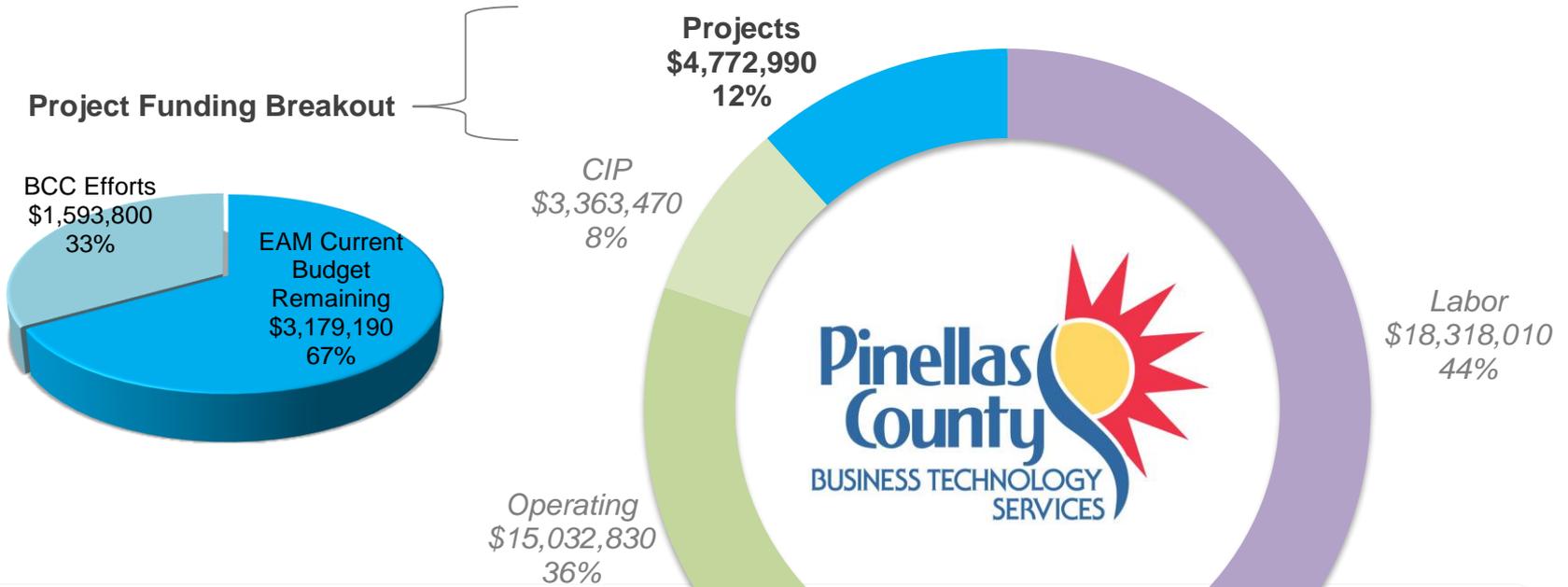
Major Transformative Efforts

Millions

12.0			
10.0			
8.0			
6.0			
4.0			
2.0			
-			

Done 10.4 2.4 — OPUS - Live 2010
Done 11.4 0.3 — Justice CCMS-Live 2014
Approved 4.8 1.5 — Microsoft O365 ECS 2016
Original Estimate 7.8 0.9 — EAM - WIP

■ Initial Investment   ■ Recurring Impact Maintenance & Support Expenses (ELM)
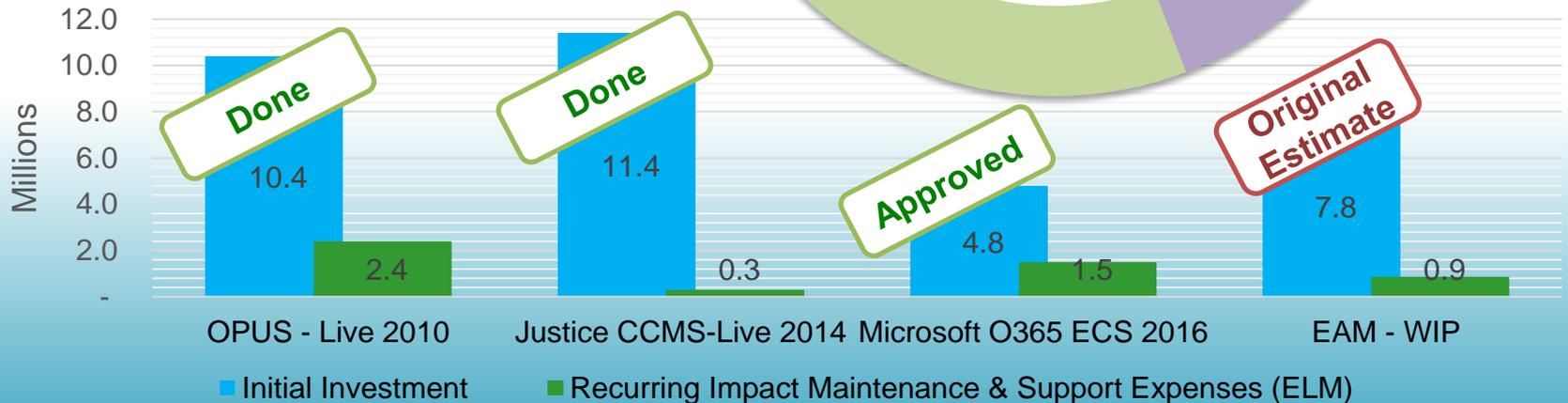
BTS Budget Summary

5.28 % Target Variance Reconciliation

- **Personal Services increase -** Implemented promotional increases budgeted in Operating Budget FY16, reflective now in Personal Services, and budgeted promotional opportunities for FY17.

- **BTS Department Operating Budget increase -** Contractual Services to accommodate new Industry Standard staffing model (See Resource Planning and Gartner Slide) for reoccurring high cost, high demand skill sets and short term technology needs.

- **Enterprise License & Maintenance (ELM) increase –** FY16 Decision Package systems maintenance, BCC Strategic Fund systems maintenance, Adjusted CIP Growth, streamline State Centranet telecom payables for County customers, and anticipated increases to approved agreements and renewals over applied 2.3% standard targeted increase.

Pinellas County Business Technology Services

FY17 BTS Budget Decision Packages

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

April 21, 2016

Business Continuity Management

Application	Status	Funded	Replicated	Tested
Web EOC	Annual Testing	✔	✔	X
SCADA	Improve and Annual Testing	✔	✔	X
Damage Assessments	Annual Testing	✔	✔	✔
GIS	Improve and Annual Testing	✔	✔	✔
Medical Examiner	Improve and Annual Testing	✔	✔	X
OPUS	Improve and Annual Testing	✔	✔	X
Odyssey/CCMS	Improve and Annual Testing	✔	✔	X
CHEDAS	Improve and Annual Testing	X	✔	X
Consumer Complaints	Replacement Project In Progress	✔	✔	X
JAWS	Improve and Annual Testing	X	✔	X
Permits Plus	Replacement Project In Progress	✔	X	X
PCCLB Database	Replacement Project In Progress	X	✔	X
Pinellas County Web	Annual Testing	✔	✔	✔
Agile Assets	Replacement Project In Progress	✔	X	X
Maximo	Replacement Project In Progress	✔	X	X

Current Priority 1 List of Applications

✔ - Meets Objectives
✔ - Partially Meets Objectives
X - Does not meet Objectives

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Business Continuity Management
BTS Board Initiative

Initiative	FY17 (One-time)	Future Year Impact (Recurring)
ERB Foundational Infrastructure Base Build	433,000	16,000
ERB Medical Examiner Application	49,180	7,550
ERB OPUS	99,520	41,620
ERB EGIS	233,340	40,680
ERB Justice CCMS; Tyler Odyssey	246,690	44,320
ERB JAWS	119,770	19,350
ERB CHEDAS	250,390	45,610
Total	$1,431,890	$215,130

Blue Sky

- ✓ "Hot" Applications (0-4 Hours Restore time)
- ✓ One to One Production Capacity
- ✓ BTS supported interfaces only
- ✓ PSC Data Center disaster

Gray Sky

- ✓ PSC Data Center
- ✗ PSC Operations Center
- ✓ Remote Access Systems
- ✓ Laptops

One-Time Capital Investment Plan
7 - 10 Year Strategy : Move to Cloud based Applications and BCM/DR

Enterprise Asset Management
BCC Business Project

Parks & Conservation Resources 16%
Utilities 32%
Public Works 33%
Solid Waste 6%
Real Estate Management 13%
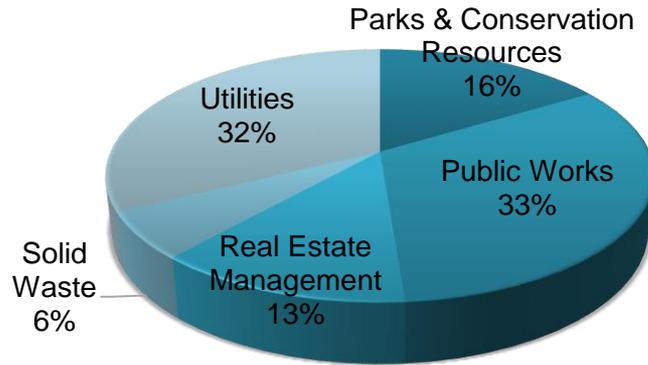
User Impact by Department

Special Revenue 19%
Enterprise 39%
General Government 42%
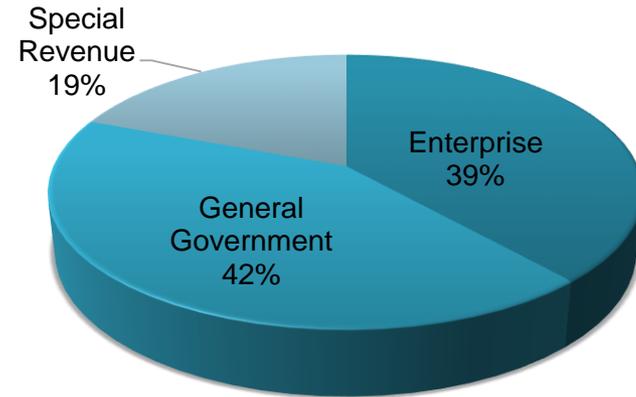
Users by Funding Source

Estimated Project Budget $ 16,930,270

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 *	* BTS only
Estimated Project Budget	$ 3,113,040	$ 4,550,760	$ 4,506,510	$ 4,759,960	$1,067,910	
Approved Appropriation Estimated Remaining $3,179,190	($ 3,113,040)	($ 66,150				
Total Annual Need	$ 0	$ 4,484,610	$ 4,506,510	$ 4,759,960	$1,067,910	

Enterprise Service Bus
BTS Infrastructure Initiative

Initiative	FY17 (One-time)	Future Year Impact (Recurring)
Enterprise Service Bus	354,000	65,670
Total	**$354,000**	**$65,670**

Committed to each other's success …
Consolidated Case Management System (CCMS)
- BCC
- BTS
- Clerk
- Courts
- Public Defender
- Sheriff
- State Attorney

SOA
Allows for quickly combining and extending information flow between disparate in-house and commercial systems.

ESB
Central repository where all services from backend systems are routed; where applications and interfaces will access services rather than directly from backend systems.
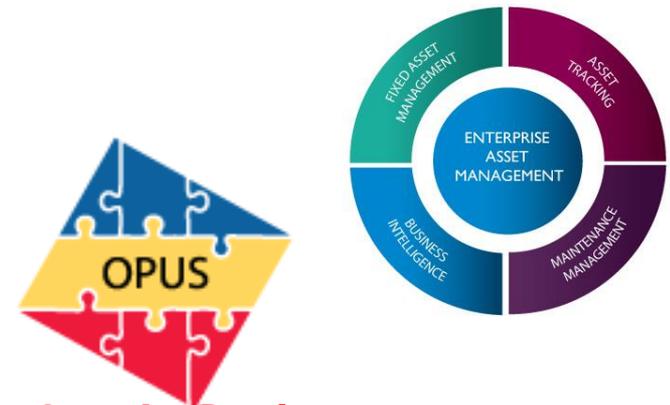
Oracle Project Unified Solutions

Clerk Jury System Replacement
CJIS Policy Board Initiative

Replacement	FY17 (One-time)	Future Year Impact (Recurring)
Jury System	$268,080	$37,800
Total	$268,080	$37,800

The current Jury system is the last mainframe system needing to migrate to new technology. The current jury system is built on non-supported COBOL software and server technology.

The new Jury system is a Tyler Technologies product which will be a fully integrated module within the current Tyler Odyssey system.

Justice CCMS Enhancements
CJIS Policy Board Initiative

Enhancements	FY17 (One-time)	Future Year Impact (Recurring)
8	$499,500	$30,000
Total	$499,500	$30,000

Enhancements	FY18 (One-time)	Future Year Impact (Recurring)
18	$368,350	0
Total	$368,350	$0

Business Intelligence Scope and Pilot cost of $50K included in FY17

Business Intelligence cost to be added in FY 18

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

FY17 Decision Package
Summary

Key Sponsors
- ✓ BCC Executive Leadership Team
- ✓ CJIS Management Team & Policy Board
- ✓ Business Technology Services
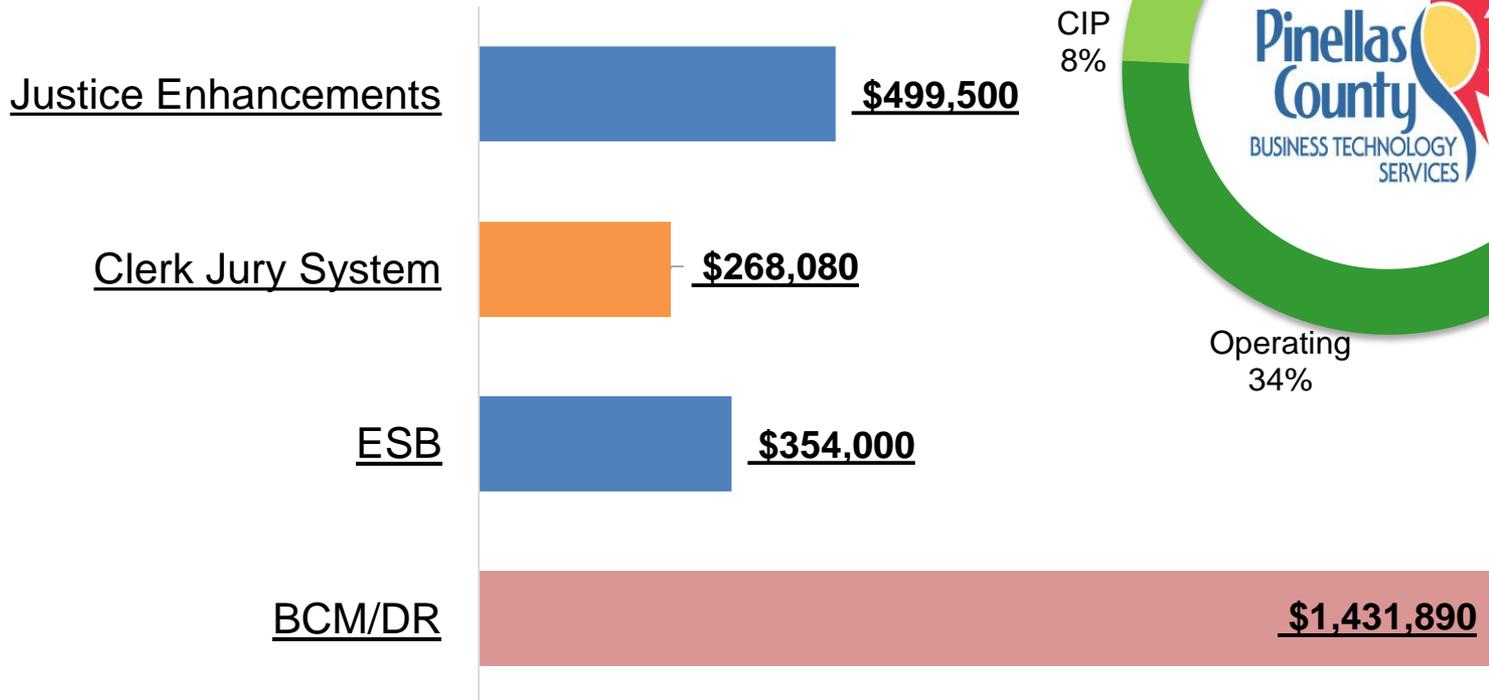
Project Decision Packages
$2,553,470
+6%

- Current Projects 11%
- CIP 8%
- Operating 34%
- Labor 41%

Pinellas County
BUSINESS TECHNOLOGY SERVICES

Justice Enhancements	**$499,500**
Clerk Jury System	**$268,080**
ESB	**$354,000**
BCM/DR	**$1,431,890**
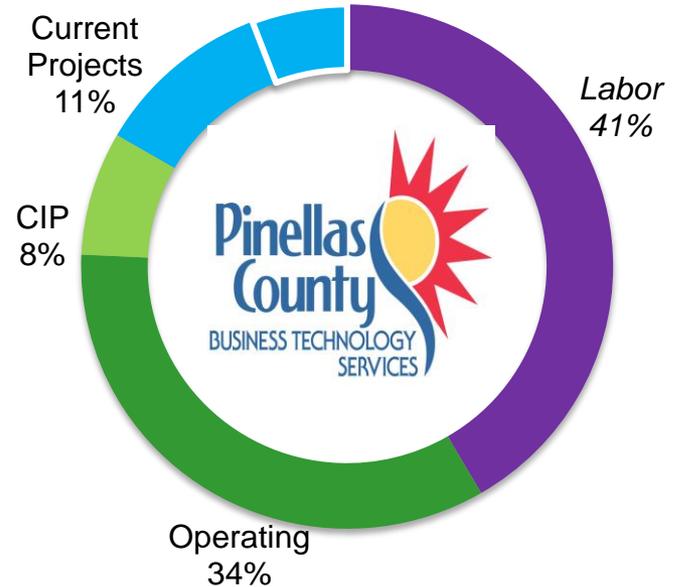
Thank You for the ongoing support of BTS!!