

Pinellas County Business Technology Services

Board Meeting

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

September 15, 2016

AGENDA

- 1. Call to Order – Chair, Commissioner Welch**
- 2. Designation of Voting Proxies – Chair, Commissioner Welch**
- 3. Approval of Meeting Minutes – Chair, Commissioner Welch**
 - *BTS Board Meeting – April 21, 2016*
- 4. Texting and Public Records – Don Crowell, County Attorney**
- 5. Awards and BTS Insider Newsletter – Marty Rose**
- 6. Budget Update – Marty Rose**
- 7. New Work Pipeline and Projects – Lynda Morrill**
- 8. Criminal Justice Center Technology – Tonya Rainwater**
- 9. CLA²SS Strategy – Marty Rose**
- 10. Adjournment – Chair, Commissioner Welch**

Pinellas County Business Technology Services

Awards and BTS Insider Newsletter

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Awards and BTS Insider Newsletter

Pinellas County recently received global recognition with the 2016 Enterprise GIS Award from software technology company Esri, for its innovative use of online GIS mapping technology.



For the third year in a row, Pinellas County, FL has received the Tech Savvy County Award.

The BTS Insider, a quarterly newsletter developed by the staff and management as an internal and external BTS communication tool.



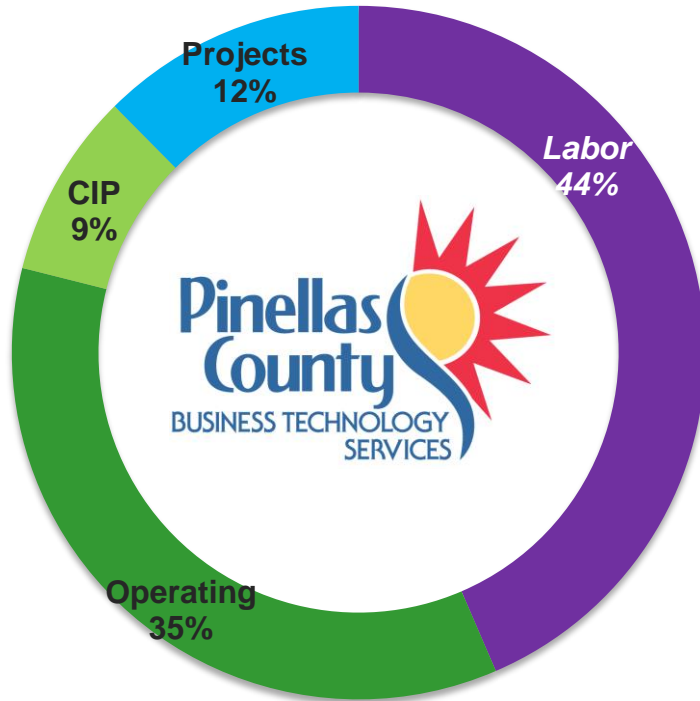
Pinellas County Business Technology Services

Budget Update

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BTS Budget Summary



BTS Adjusted Base Budget Target	\$32,538,800
<i>w/Inter-Gov Charges</i>	

BTS Base Budget Request	\$32,648,830
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Labor	\$18,002,480
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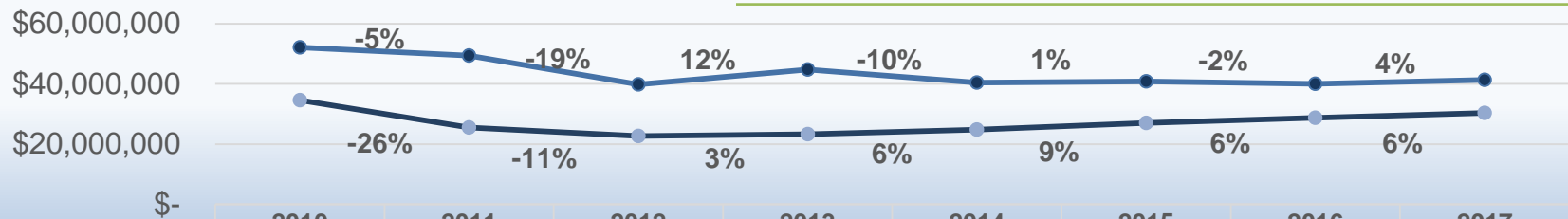
Operating <i>w/Inter-Gov Charges</i>	\$14,646,350
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Capital	\$8,717,840
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BTS CIP	\$3,579,330
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Projects	\$5,138,510
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Total Request	\$41,366,670
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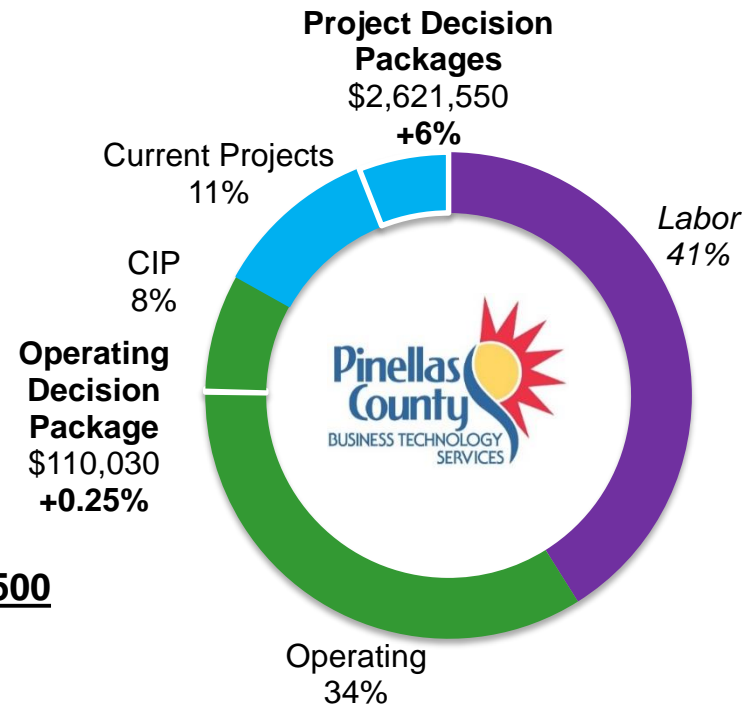
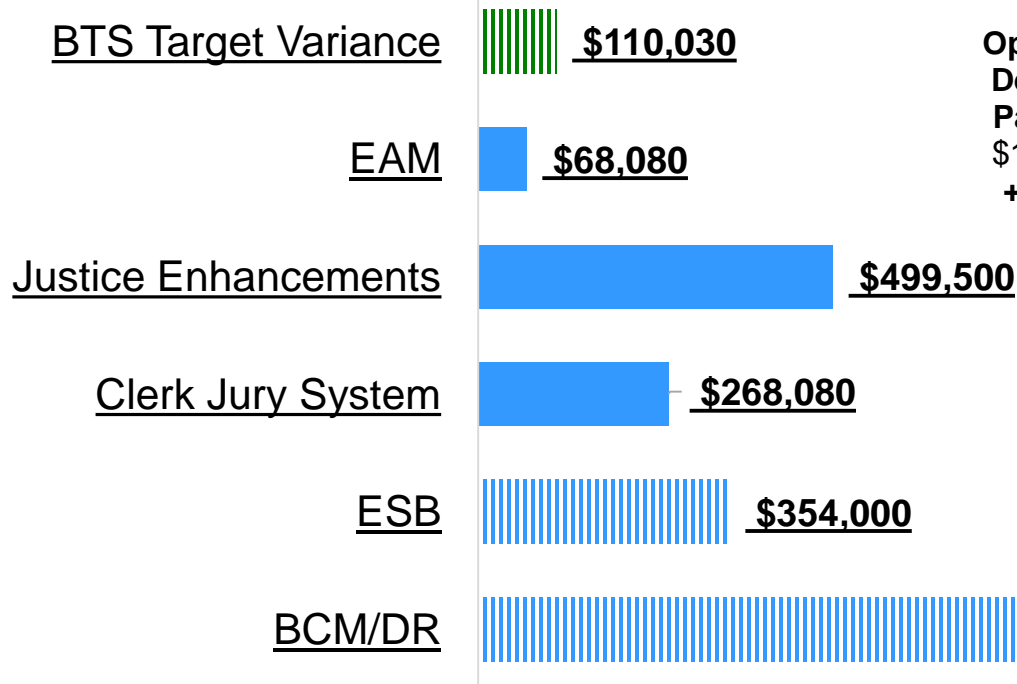


*Base Budget History (Chart): Without Inter-Gov Charges

FY17 Decision Package Summary

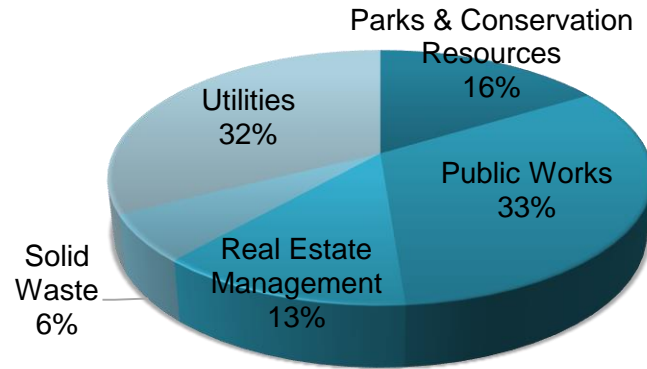
Key Sponsors

- ✓ BCC Executive Leadership Team
- ✓ CJIS Management Team & Policy Board
- ✓ Business Technology Services

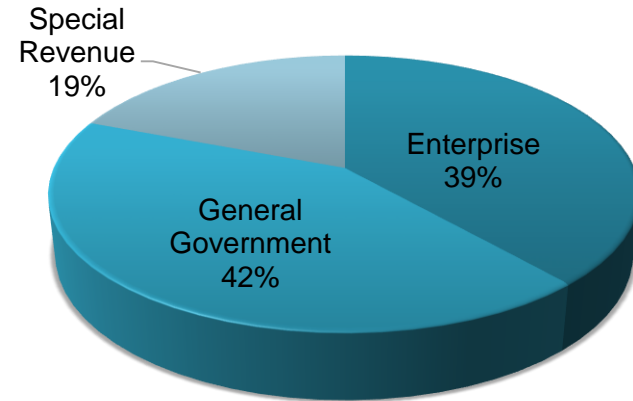


Enterprise Asset Management

BCC Business Project



User Impact by Department



Users by Funding Source

Estimated Project Budget \$ 17,424,380

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 **
Estimated Project Budget	\$ 3,247,270	\$ 4,714,990*	\$ 4,702,160	\$ 4,759,960	\$1,067,910
Approved Appropriation	(\$ 3,179,190)				
Estimated Remaining \$3,179,190					
Total Annual Need	\$ 68,080	\$ 4,714,990*	\$ 4,702,160	\$ 4,759,960	\$1,067,910

** BTS only

* Enterprise Service Bus (ESB) - \$354,000 One-Time / \$37,800 Recurring to be added year 2

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

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



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

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.

Disaster Recovery (DR) / Business Continuity (BC) Emergency Response Building (ERB) Budget

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

Disaster Recovery (DR) / Business Continuity (BC) Amazon Web Service (AWS) Budgetary Estimate

Application Name	ERB		AWS Hot		AWS Warm	
	1 Yr.	5 Yr.	1 Yr.	5 Yr.	1 Yr.	5 Yr.
Direct Connect to AWS	N/A	N/A	\$36,000	\$180,000	\$36,000	\$180,000
Foundational Infrastructure	\$433,000	\$497,000	\$152,444	\$762,221	\$41,739	\$208,695
Medical Examiner	\$49,180	\$79,380	\$5,679	\$28,394	\$3,912	\$19,560
OPUS	\$99,520	\$266,000	\$87,961	\$439,806	\$35,432	\$177,160
EGIS	\$233,340	\$396,060	\$60,674	\$303,370	\$32,720	\$163,600
Justice CCMS (Odyssey)	\$246,690	\$423,970	\$306,819	\$1,534,093	\$81,052	\$405,260
JAWS	\$119,770	\$197,170	\$37,960	\$189,802	\$3,672	\$18,360
CHEDAS	\$250,390	\$432,830	\$211,855	\$1,059,273	\$46,701	\$233,505
Total	\$1,431,890	\$2,292,410	\$899,392	\$4,496,959	\$281,228	\$1,406,140

ERB \$1,431,890 is the year 1 capital, \$2,292,410 / 5 Yr. = \$458,482 / Yr.

Pinellas County Business Technology Services

BTS Work Effort Pipeline

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BTS Work Effort Pipeline

- Created in Jan '16 as a centralized repository for all BTS work efforts greater than 40 hours
- Follows a documented work flow:
 - Work Entry, ROM, Architecture Review, Prioritization
- Allows for inventory and reporting of work effort by customer and priority
- Separate work queues
 - Director (only affects one work group)
 - Work in Progress (active)
 - New (pending review with the ELT)
 - BRM/Arch (needs input to move forward)

Jan '16 – Aug '16

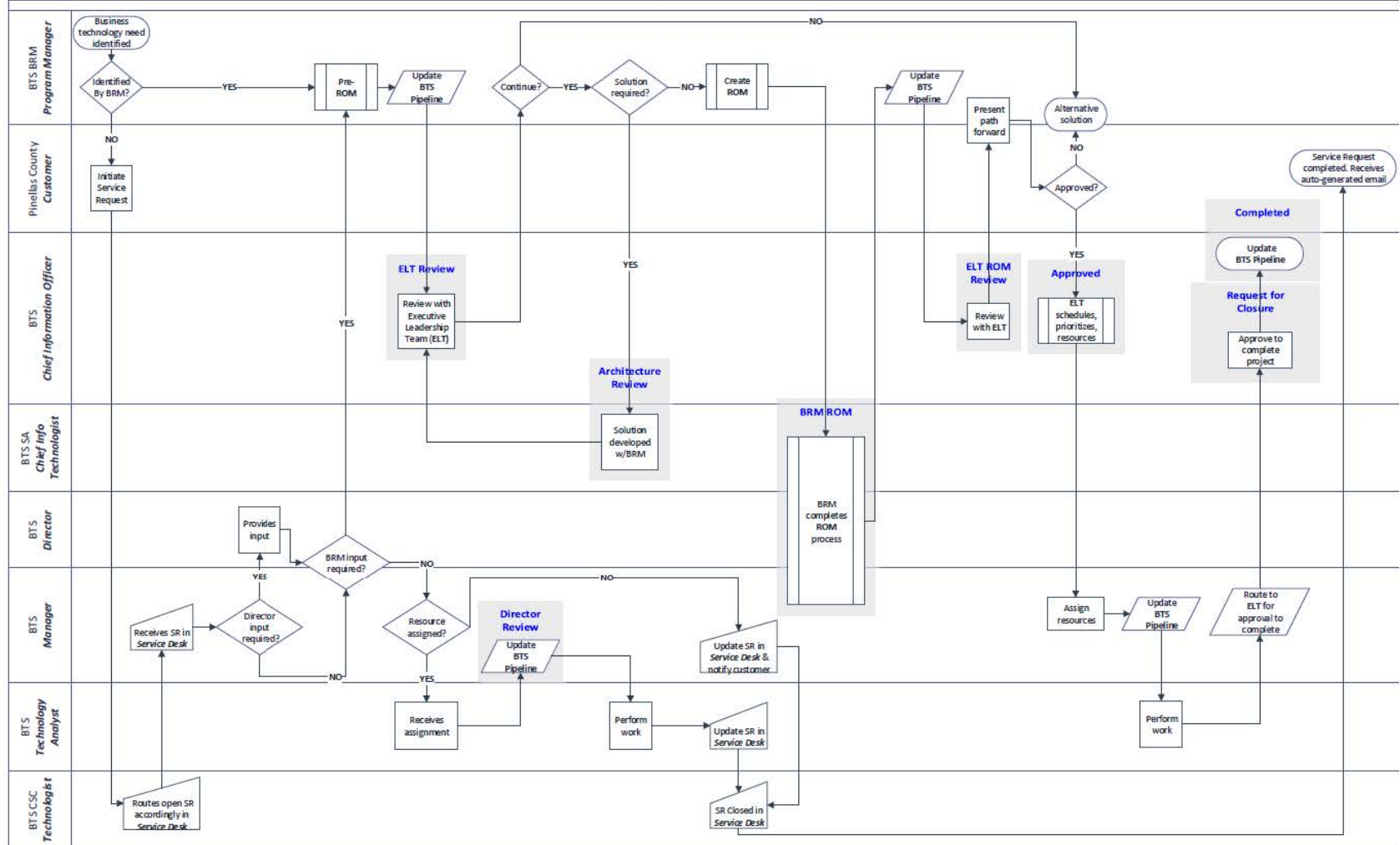
Work Type	Qty
Closed	149
Director Review	115
Work in Progress	61
New	31
BRM/Arch	26
Cancel/Delayed	11
Total	393

BTS Work Effort Pipeline

Project Name	Customer	ELT Priority	BTS Target Date	End User (Dept / Sponsor)	Mandate
PCI Compliance	ACA John Bennett; Clerk of Circuit Court	1	3QTRFY2017	BCC/John Bennett	Yes
Justice Gap 360 Replacement (Odyssey)	Clerk of Circuit Court	2	2QTRFY2017	Clerk of the Court	No
Public Safety Complex Build Out	Enterprise	3	4QTRFY2016	BTS / Marty Rose	No
Permits Plus Upgrade	ACA Jake Stowers	4	4QTRFY2016	BDRS/David Howdeshell	No
Network Segmentation	Enterprise	5	1QTRFY2017	BTS / Marty Rose	No
Accela-Civic Platform – Obtain Contract	ACA Jake Stowers	6	4QTRFY2016	BDRS, Air Quality, Utilities,	No
Budget Detail Application - BI Report Enhancement		7	4QTRFY2016	OMB - Linda Larkins	No
SCADA Infrastructure Upgrade	ACA Bill Breckenridge	8	4QTRFY2016	Utilities / Jim Dulaney	No
Human Services Custom Web App	ACA John Bennett	9	2QTRFY2017	Human Services / Clark Scott, Geni Trauscht	No
EAM Implementation	ACA Paul Sacco; Enterprise	10	1QTRFY2019	Utilities/ Jim Fletcher	No
General Election	Supervisor of Elections	11	1QTRFY2017	Marc Gillette	Yes
IVR	Enterprise	12	1QTRFY2017	BTS / Marty Rose	
Own Cloud Electronic Document Review	ACA Jake Stowers	13	4QTRFY2016	BDRS Blake Lyon	No
Security Awareness Training County-wide	Enterprise	14	4QTRFY2016	BTS / Marty Rose	No
Microsoft Enterprise Agreement	Enterprise	15	4QTRFY2016	BTS / Marty Rose	No
Automate Test Environment and Upgrade to Version 10	BTS	16	4QTRFY2016	BTS / Marty Rose	No
Airport - Gateway Expressway Fiber Project	ACA Bill Breckenridge	17	1QTRFY2017	Airport /Tom Jewsbury	Yes
Acclaim Migration Infrastructure	Clerk of Circuit Court	18	1QTRFY2017	Clerk of the Court	No
Permit Inspections	ACA Jake Stowers	19	4QTRFY2016	BDRS/David Howdeshell	No
Agenda Automation	County Administrator	20	4QTRFY2016	Purchasing/Joe Lauro	No

BTS Work Effort Pipeline

Business Technology Services (BTS) Projects Pipeline



Application Migrations to PSC

- Successfully migrated OPUS and Justice
 - Thank You Stakeholders ! Outstanding Teamwork !
- Remaining applications to migrate:
 - Estimated Completion - Dec '16



Pending		
ADR Doug Docx	Clerk Imaging Audit Reports	Mobile Central Manager - Solid Waste
Access Card System	Crime Viewer	NextGen /Pharmacy
ARC GIS	Execute & Scan Manager	NextGen Fax Integration
Attorney Email	Gold Mine	Odyssey -Stage
Business Intelligence (BI)	Inspection Request	Property Appraiser GIS
Carescope	JAWS	Public Records (11 Applications)
Chedas Accounting	MFOUR	Right Fax
		Wardfuel

Pinellas County Business Technology Services

Justice Complex

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Justice Complex Partners



Justice Complex CCMS

- Case Manager
- State Attorney Module
- Public Defender Module



Interfaces

JIMS	ICD	Case 360	Public View Calendars
Amscot	JAWS	Collections	Driver School
Oncore	E-filing	TrakMan	Credit Card Processing
DHSMV	Jury	Drug Court	Planet Press
MDI	Munis	TCIndexer	IVR Citation Payments
FDLE	CCIS	RealAuction	Mainframe ADF Screens

Justice Complex Services

- Public Defender, State Attorney, Clerk, Courts and GAL
 - Microsoft Office 365
 - Local, Wide Area, Wireless and Internet Networks
 - File and Data Storage Systems
 - Phone System
- Sheriff
 - Network Connectivity and Internet
 - Phone System
- Board of County Commissioners
 - Bayside Clinic Network and Computer Support



Justice Complex Projects

- 26 CCMS Enhancements
- CCMS Clerk Jury Management System
- Network Connectivity for Jail Expansion
- Infrastructure for Courthouse Addition
- Enterprise Interactive Voice Recognition System
- State Attorney Network Encryption
- Airport Fiber Re-Engineering



Pinellas County Business Technology Services

CLA²SS Strategy

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CLA²SS Strategy

- **Cloud**

- Business Continuity and Disaster Recovery
- Commercial Off the Shelf (COTS) Applications
- Development and Test Environments

- **Agile and Applications**

- Agile Application Development
- Agile Project Management
- Application Mobility
- Application Store Model

- **Self Service**

- Access (PW resets)
- Desktop Applications
- Business Intelligence
- SharePoint



Thank You for the ongoing support of BTS!!

