

BUSINESS TECHNOLOGY SERVICES

2017 STRATEGIC PLAN



SERVICE PROVIDER OF CHOICE: PARTNERING IN
RELENTLESS PURSUIT OF VALUE-ADDED SERVICE



Executive Summary

The Business Technology Services (BTS) Department is the County leader in Information Technology solutions. BTS exists to provide world class customer service and technology solutions while partnering with all county departments to be the "Service Provider of Choice". Under the direction of the BTS Board, BTS collaborated and partnered with the Constitutional Offices, the Sixth Judicial Circuit and County Administration, to enable business strategies through technology that have enhanced the mission of Pinellas County Government to serve all Pinellas County Citizens.

As the technology landscape is ever changing, BTS is constantly planning on how best to implement new technologies which today is creating a "digital disruption" across many industries including County Government. The crossroads of Cloud, Mobility, Internet of Things, Wearables, Analytics and Smart Machines will be a high impact on Digital Government and in creating a "Smart" Pinellas County. BTS and its highly skilled staff and governance are well positioned to guide Pinellas County Government through this ever changing technology world.

To meet all partner and customer needs, BTS now operates as a true Bi-Modal Organization. In Mode One we have applied quality measures to all operational areas which have recently won two awards within the past year. BTS has also created a new Operations Center to be proactive in solving problems. In Mode Two, we have created a New-Work Pipeline to manage work more efficiently and with our Rapid Application Development team, we have been very flexible in delivering key partners solutions much faster.

BTS is also constantly striving to enhance business value across all areas of County Government. This year, besides our Strategic Goals and Guiding Principles, BTS has enhanced our Plan with "new" individual Business Focused Strategic plans. Within the BTS Strategic plan is a One-Page BTS Strategic Plan and a One-Page Strategic Business/BTS Custom plan for each of our BTS Board Members and the County Administrator's Office. Each plan will customize technology needs to meet individual business goals. Aligning Technology needs directly to Business Strategies enables BTS to help our partners meet their missions.

BTS remains committed to the success of our customers and partners, and will continue to provide highly skilled professionals, innovative business solutions, and core enterprise technologies that enable the business to better serve the citizens of Pinellas County. On behalf of the Business Technology Services Department, we would like to present this Strategic Plan and we thank you for the opportunity to serve you and the citizens of Pinellas County.

Sincerely,



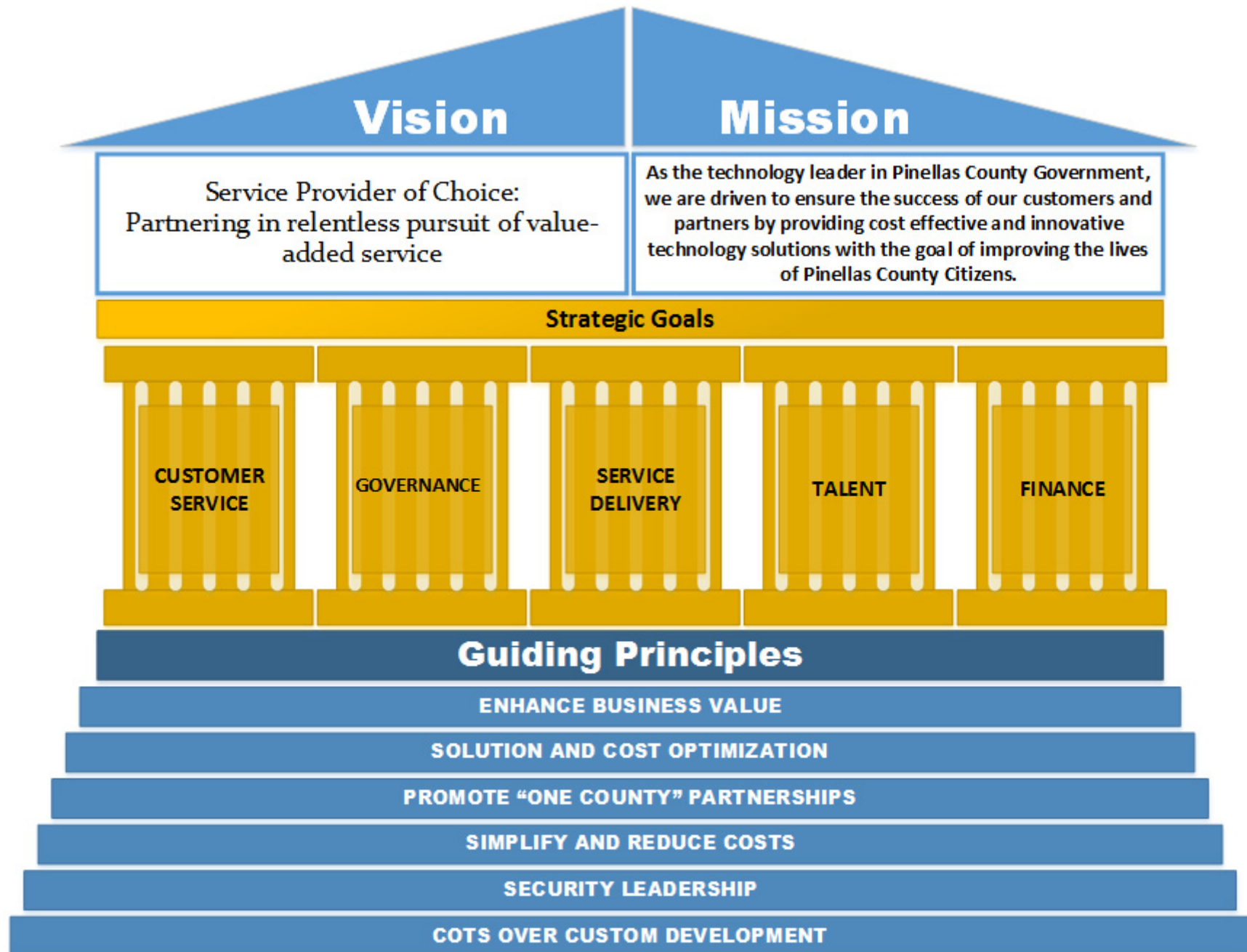
Martin P. Rose
Chief Information Officer
Business Technology Services



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Business Technology Services



BTS Strategic Plan 2017



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

Customer Service

Governance

Service Delivery

Talent

Finance

Strategic Objectives & Initiatives

Customer Service:

- 1.1) BTS Operations Center
- 1.2) Establish County 311
- 1.3) Executive Scorecard

Governance:

- 2.1) Agile Methodologies
- 2.2) Proactive Security
- 2.3) Portfolio Management
- 2.4) Pipeline / Resource Planning

Service Delivery:

- 3.1) County Cloud
- 3.2) Service Oriented Architecture (SOA)
- 3.3) Business Continuity Management
- 3.4) Data Driven Improvements

Talent:

- 4.1) Talent Development
- 4.2) Contractor Augmentation
- 4.3) Vendor Professional Services

Finance:

- 5.1) Reduce Budget Variance
- 5.2) Improve Forecasting
- 5.3) Improve Transparency

Balanced Scorecard

Measures:

- Improve first call resolution
- Enhance and simplify requests for county services and information

Measures:

- Faster delivery of product
- Less incidents and reduced impact
- Better business alignment
- Less Duplication of services

Measures:

- Improved delivery of platform
- Better reuse
- Improve continuity of operations
- Improve service through data driven






Measures:

- Increase skill level
- Meet demand through creative use of contractor and vendor augmentation






Measures:

- Less over/under run of budget
- Improved accuracy of forecast





Board of County Commissioners - BTS Strategic Plan

BUSINESS STRATEGY	<div>QUALITY WORKFORCE</div> <div></div>	<div>PUBLIC HEALTH, SAFETY & WELFARE</div> <div></div>	<div>ENVIRONMENTAL STEWARDSHIP</div> <div></div>	<div>ECONOMIC GROWTH & VITALITY</div> <div></div>	<div>FIRST CLASS SERVICES</div> <div></div>	
BTS STRATEGY	Assist BCC Departments in the ability to leverage, promote and expand opportunities for workforce growth, development, and efficiency.	Provide technical solutions to support planning, coordination, prevention and protective services.	Enable BCC Departments to implement green technologies and practices where applicable.	Enhance economic growth and vitality by providing business intelligence, transparency, and programs that provide insight and enhance business decisions.	Provide BCC with technology that ensures effective and efficient delivery of County services and support.	
TRENDS CHALLENGES & RISKS	<div>Trends</div> <ul style="list-style-type: none">• Smart Counties• Electronic access to government services• Public safety awareness• Evolving standards & technology		<div>Challenges:</div> <ul style="list-style-type: none">• Emergency coordination (health, safety, crime...)• Governmental Regulations• Attracting out of area corporations / higher wages• Data and tools to forecast a 6 year balanced budget	<div>Risks</div> <ul style="list-style-type: none">• Support capacity and funding• Security of critical infrastructure• Legacy recruitment methods• Aging infrastructure		
MAJOR PROJECTS	2016 Q4	2017 Q1	2017 Q2	2017 Q3	2017 Q4	2018 Q1
FIRST CLASS SERVICES	BCC Call Center Consolidation\311 Pilot					
	GIS Release 2					
QUALITY WORKFORCE	ULEARNIT Training					
	USecureIT Security Awareness Training					
PUBLIC HEALTH, SAFETY & WELFARE	Mobile Application for Storm Prep					
	Human Services Custom Web Application					
	Forensic Lab Information Management System (LIMS)					
ENVIRONMENTAL STEWARDSHIP	Enterprise Asset Management					
	Water Lab Information Management System					
	SQG Replacement					
	Parks Shelter & Campground Reservation System					
ECONOMIC GROWTH & VITALITY	Business Intelligence Programs					
	CDOT Replacement Project					





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 infrastructure, applications and tools that support the customer service mission.	Provide an efficient process for Clerk to be able to adapt quickly to customer needs and yet mitigate risk.	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, organizations, and partners.
TRENDS CHALLENGES & RISKS	<div> <div> Trends <ul style="list-style-type: none"> • New business practices to automate internal workflow • New eService processes for customers </div> <div> Challenges: <ul style="list-style-type: none"> • Funding and budgetary constraints • Finding resources and/or funding for new legislative mandates </div> <div> Risks <ul style="list-style-type: none"> • Non-compliance in meeting mandatory legislative timeframes • Delays in implementing high priority initiatives due to competing resources or lack of funding </div> </div>				
PROGRAMS & PROJECTS	<div> <div>2016 Q4</div> <div>2017 Q1</div> <div>2017 Q2</div> <div>2017 Q3</div> <div>2017 Q4</div> <div>2018 Q1</div> </div> <div> <div> Customer Service <ul style="list-style-type: none"> eFiling & Civil Redaction Odyssey 2014 Upgrade Official Records Migration to Intellidact Odyssey Migration (Case 360 / Imaging Gap) Jury Management Replacement Collections Splitter </div> <div> Employee Development <ul style="list-style-type: none"> ULEARNIT Training USecureIT Security Awareness Training </div> </div>				





Tax Collector —BTS Strategic Plan

BUSINESS STRATEGY	Knowledgeable & Engaged Workforce 	Organizational Excellence 	Financial Responsibility 	Exceptional Customer Service 
BTS STRATEGY	Provide online Software, Security, and Business Skills training that increases communication and productivity.	Underpin the Tax Collector’s excellence by providing creative and responsive solutions to meet the organizational needs and enhance business capabilities.	Provide clear and transparent financial analysis of the products and services provided by BTS that can be used to compare and assess the value of these services.	Enhance the customer experience through the creative application of technology such as customer call centers, call center analytics, satisfaction surveys.
TRENDS CHALLENGES & RISKS	<u>Trends</u> <ul style="list-style-type: none"> • Pushing more services to online self-service • More training • Virtual communication 	<u>Challenges:</u> <ul style="list-style-type: none"> • Maintaining capacity to meet increasing customer expectations • Remain competitive in workforce recruitment and retention • Developing leadership skills • Retaining institutional knowledge • Addressing possible future legislative actions and mandates 		<u>Risks</u> <ul style="list-style-type: none"> • Consolidation efforts at the local level pose a potential threat to the independence of some support departments • State legislative reforms
PROGRAMS & PROJECTS	<div> <div>2016 Q4</div> <div>2017 Q1</div> <div>2017 Q2</div> <div>2017 Q3</div> <div>2017 Q4</div> <div>2018 Q1</div> </div> <hr/> <div> <div> Knowledgeable & Engaged Workforce <div> <div>ULEARNIT Training</div> <div>USecureIT Security Awareness Training</div> </div> </div> <div> Financial Responsibility <div> <div>Financial Business Intelligence (BI)</div> </div> </div> <div> Exceptional Customer Service <div> <div>Call Center Survey Module (ASC)</div> <div>Call Center Reporting</div> </div> </div> </div>			





Property Appraiser —BTS Strategic Plan

BUSINESS STRATEGY	Appraisal Excellence 	Public Service & Integrity 	Employees 	Fiscal Responsibility 
BTS STRATEGY	Provide supporting infrastructure and solutions to assist or enhance the appraisal process.	Leverage our GIS excellence to improve citizen access to appraisal information and knowledge of the appraisal process.	Provide online Software, Security, and Business Skills training that increases communication and productivity.	Provide clear and transparent financial analysis of the products and services provided by BTS that can be used to compare and assess the value of these services.
TRENDS CHALLENGES & RISKS	<u>Trends</u> <ul style="list-style-type: none"> Less field inspections due to spatial and imagery improvements Lower foreclosure rates moderate value increase 	<u>Challenges:</u> <ul style="list-style-type: none"> Change in leadership Coastal appraisals / flood zone impacts Significant turnover due to retirements 		<u>Risks</u> <ul style="list-style-type: none"> Reduced accuracy on quality and effective age decisions
PROGRAMS & PROJECTS	<div>2016 Q4</div> <div>2017 Q1</div> <div>2017 Q2</div> <div>2017 Q3</div> <div>2017 Q4</div> <div>2018 Q1</div>			
Employees	<div>ULEARNIT Training</div> <div>USecureIT Security Awareness Training</div>			
Public Service & Integrity	<div>GIS—Release 2</div>			
Financial Responsibility	<div>Financial Business Intelligence (BI)</div>			
Appraisal Excellence	<div>Call Center Survey Module (ASC)</div> <div>Call Center Reporting</div>			




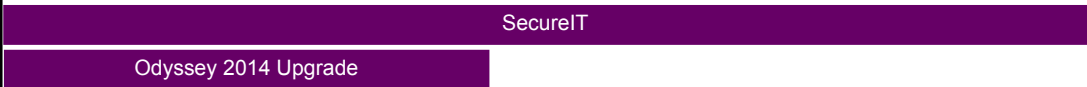


Supervisor of Elections —BTS Strategic Plan

BUSINESS STRATEGY	<div>SERVE VOTERS (Integrity—Excellence)</div> <div></div>	<div>Legal Compliance</div> <div></div>	<div>Optimized Business & Cost</div> <div></div>	<div>Exceptional Customer Service</div> <div></div>	
BTS STRATEGY	<p>Assist the Supervisor of Elections to conduct fair, accurate and secure elections for Pinellas County. Allocate and provide expert resources to facilitate the election process.</p>	<p>Ensure that all technology projects are aligned with the goals of the Election’s office and meet or exceed all legal compliance requirements.</p>	<p>Provide clear and transparent financial analysis of the products and services provided by BTS that can be used to compare and assess the value of these services.</p>	<p>In partnership with the Supervisor of Elections office provide creative and responsive solutions to enhance the voter experience.</p>	
TRENDS CHALLENGES & RISKS	<div>Trends</div> <ul style="list-style-type: none">Streamlined business practices and internal workflowTechnology driven operational efficiencies	<div>Challenges:</div> <ul style="list-style-type: none">The ability to make technology changes between electionsFunding for new legislative mandates		<div>Risks</div> <ul style="list-style-type: none">Continuity of Operations PlanningResource constraints inhibiting implementation of new technologies	
PROGRAMS & PROJECTS	<div><div>2016 Q4</div><div>2017 Q1</div><div>2017 Q2</div><div>2017 Q3</div><div>2017 Q4</div><div>2018 Q1</div></div> <div><div>Serve the Voters</div><div>General Election</div><div>Municipal Election</div><div>St. Pete Primary Election</div><div>Municipal General Election</div></div> <div><div>Legal Compliance</div><div>IT Security Assessment</div></div> <div><div>Exceptional Customer Service</div><div>GIS Release 2</div></div> <div><div>Optimized Business & Cost</div><div>Virtual Desktop Call Center</div></div>				

Sheriff —BTS Strategic Plan

BUSINESS STRATEGY	Professional Development & Succession Planning 	Enhance Systems & Capabilities 	Improve Internal Processes 	Enhance Public Safety 
BTS STRATEGY	Assist Sheriff's Office by offering security awareness training and business skills training that increases communication and productivity.	Underpin the Pinellas Sheriff's Office by providing creative and responsive solutions to meet the organizational needs and enhance business capabilities.	Utilize BRM, ITIL, Enterprise Architecture, and Project governance processes for all projects.	Assist the Sheriff's Office by providing technology and infrastructure that focuses on the public safety mission and the unique requirements of this mission.
TRENDS CHALLENGES & RISKS	<u>Trends</u> <ul style="list-style-type: none"> Public Safety advancements Intelligence Led Policing Real Time Crime Center Big data; combining sources Law Enforcement body cameras 	<u>Challenges</u> <ul style="list-style-type: none"> Data and Storage growth Budget constraints Bandwidth\Staffing Real Time Crime Center 	<u>Risks</u> <ul style="list-style-type: none"> Crime statistics increasing Slow adoption Aging Infrastructure Agility 	
PROGRAMS & PROJECTS	<div> <div>2016 Q4</div> <div>2017 Q1</div> <div>2017 Q2</div> <div>2017 Q3</div> <div>2017 Q4</div> </div> <hr/> <div> <div>Professional Development & Succession Planning</div> <div>SecureIT</div> </div> <div> <div>Enhance Systems & Capabilities</div> <div>Odyssey 2014 Upgrade</div> <div>JIMS Replacement</div> <div>ACD Recording Helpdesk</div> </div> <div> <div>Enhance Public Safety</div> <div>GIS—Release 2</div> <div>ILP GIS Applications</div> <div>Jail Expansion Project</div> </div>			

Sixth Circuit (Combined) —BTS Strategic Plan

BUSINESS STRATEGY	<u>Public Defender</u> Legal Representation for those in Need 	<u>Sixth Judiciary</u> Fair and Impartial Administration of Justice 	<u>State Attorney</u> Effective Prosecution of Cases 
BTS STRATEGY	Partner with the Public Defender's office to enhance case tracking, improve document management, improve mobile access to data, and streamline interfaces with the judiciary and State Attorney.	Partner with the AOC to bring efficiencies and paperless systems for interacting with State Attorney, Public Defender, Clerk and Sheriff. Enhance and expand use of video. Improve security awareness.	Enhance the State Attorney's ability to interface with the judiciary and Public Defender's office, expand paperless initiatives, and streamline access to case data.
TRENDS CHALLENGES & RISKS	<u>Trends</u> <ul style="list-style-type: none"> • eFiling • Paperless • Mobile access to case data • Increased multimedia attached to cases 	<u>Challenges</u> <ul style="list-style-type: none"> • Streamlining the interfaces between judiciary, Public Defender, and State Attorney • Seamless Sixth Circuit (bridging Pinellas and Pasco systems) • Mandates, compliance 	<u>Risks</u> <ul style="list-style-type: none"> • Accelerated technology trends and the ability to adapt • Disparate technology standards between constitutional offices
PROGRAMS & PROJECTS	2016 Q4 2017 Q1 2017 Q2 2017 Q3 2017 Q4		
Public Defender			
Sixth Judiciary			
State Attorney			

BCC — Application & Service Roadmap

Enterprise Services

Email & Instant Messaging

Office Productivity

SharePoint

File & Print

Network & Internet

Directory Services

Telephone & Call Center

Identity Management

Application Development

Server Platform

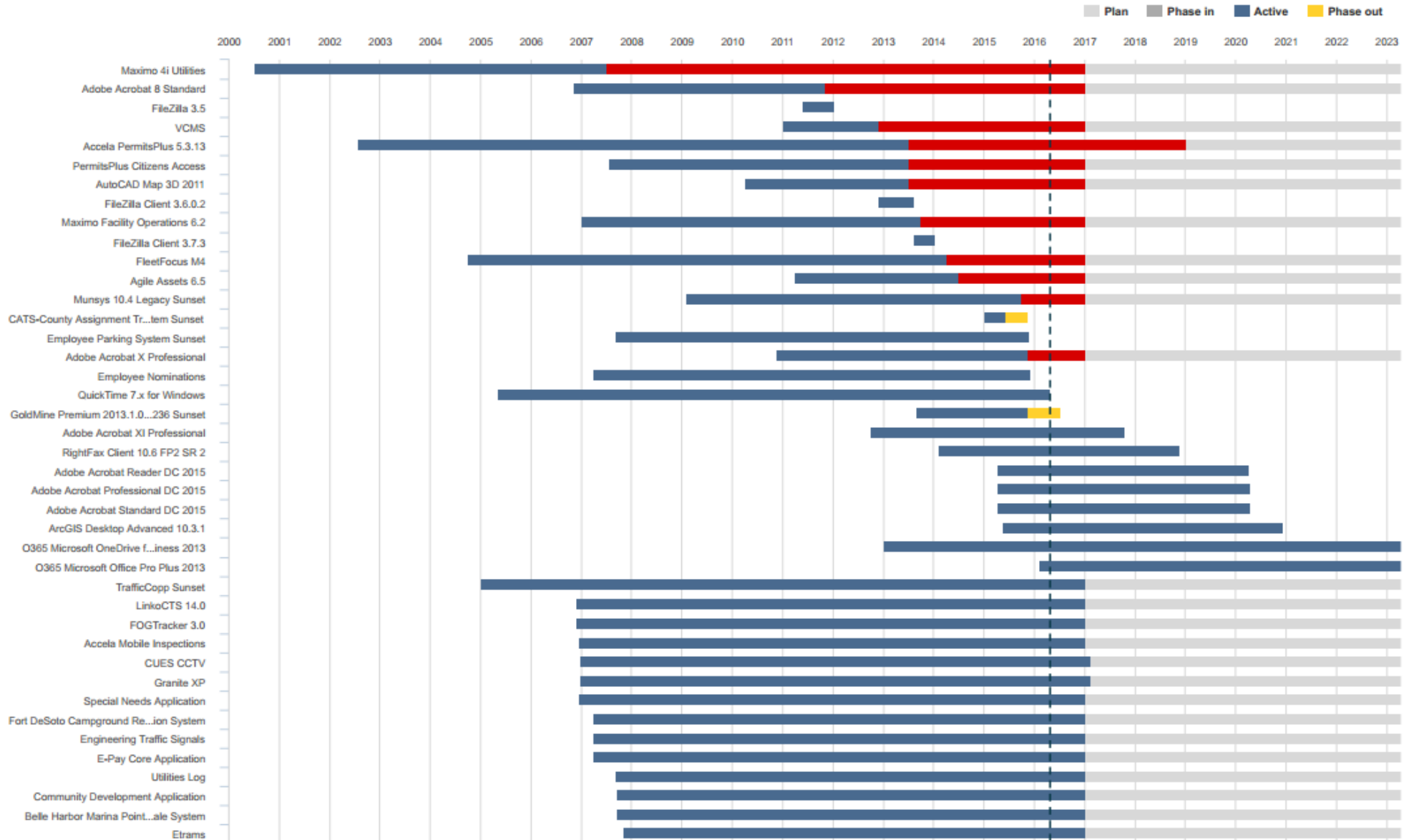
Operations Center

I.T. Security

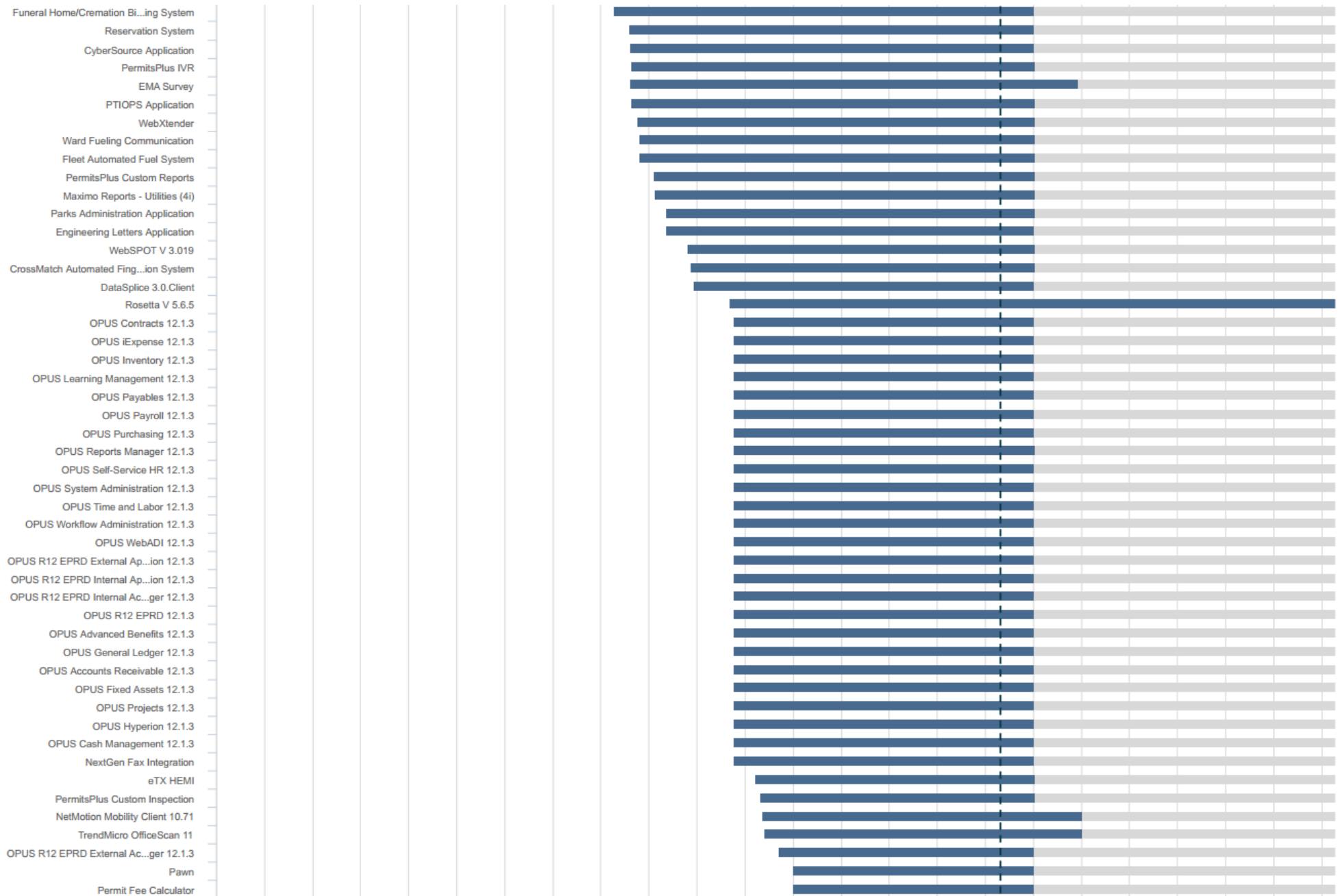
Web Hosting

VPN / Remote Access

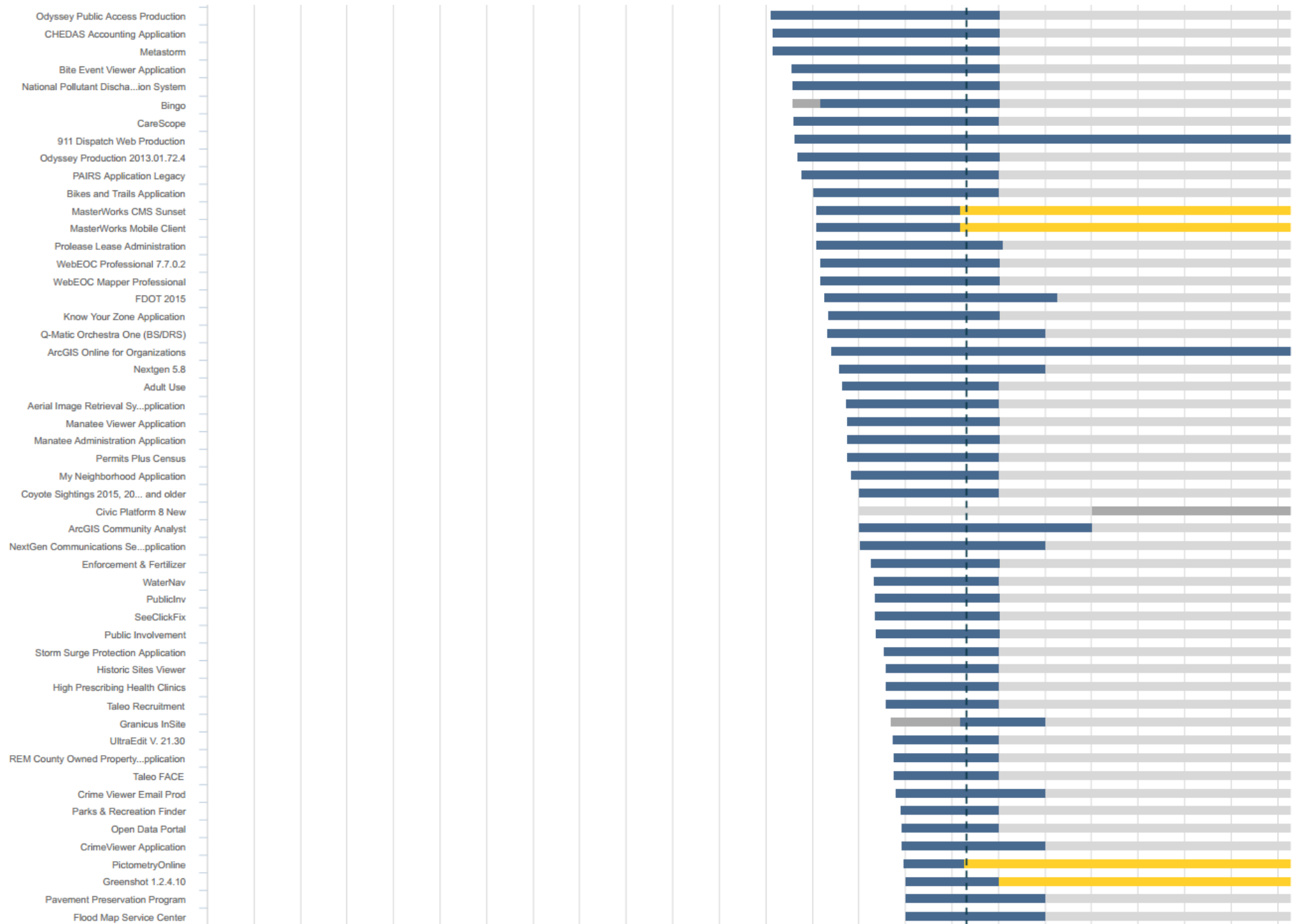
Desktop Platform



BCC — Application & Service Roadmap (Continued)



BCC — Application & Service Roadmap (Continued)



BCC — Application & Service Roadmap (Continued)



Clerk — Application & Service Roadmap

Enterprise Services

Email & Instant Messaging

Office Productivity

SharePoint

File & Print

Network & Internet

Directory Services

Telephone & Call Center

Identity Management

Application Development

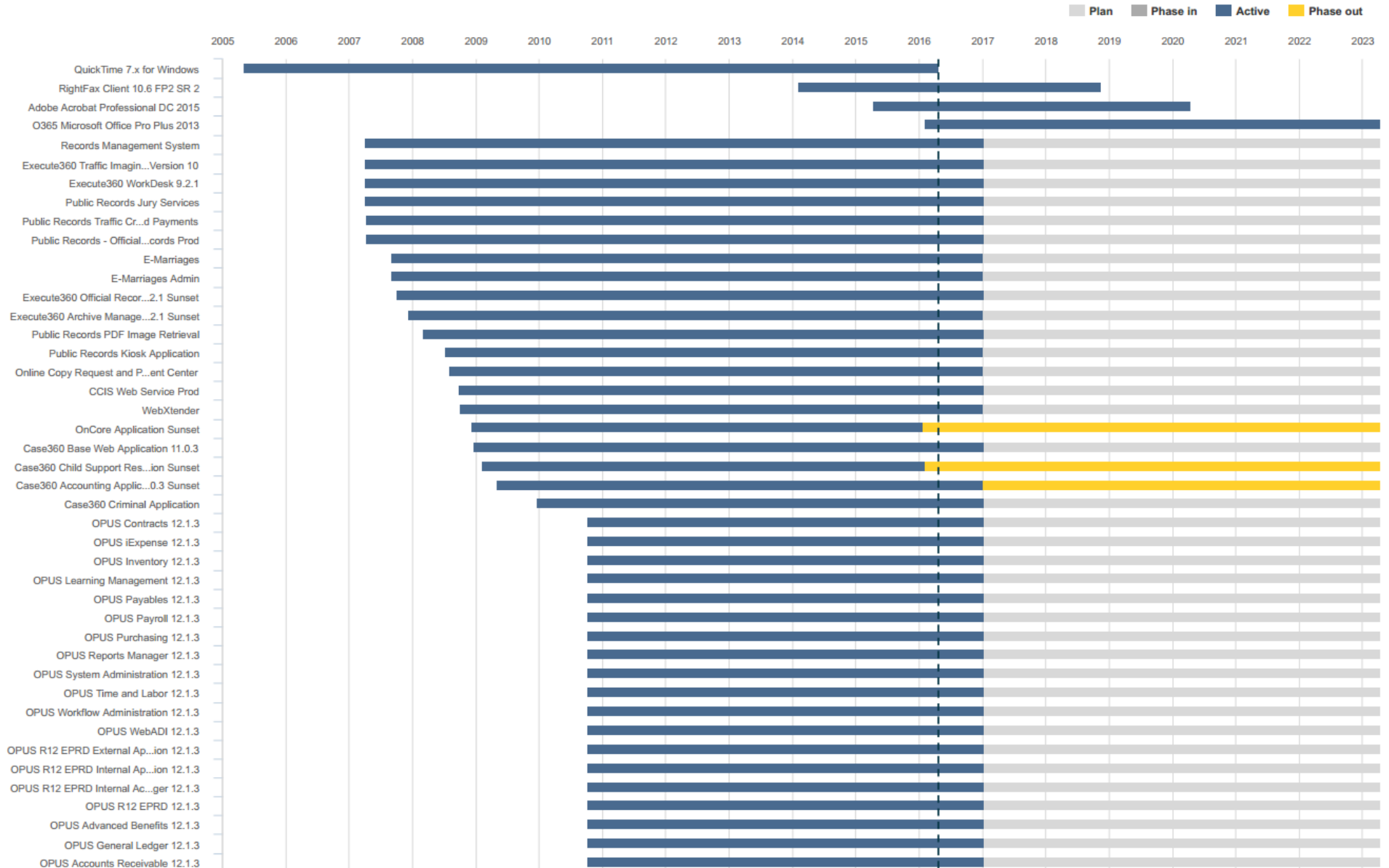
Server Platform

Operations Center

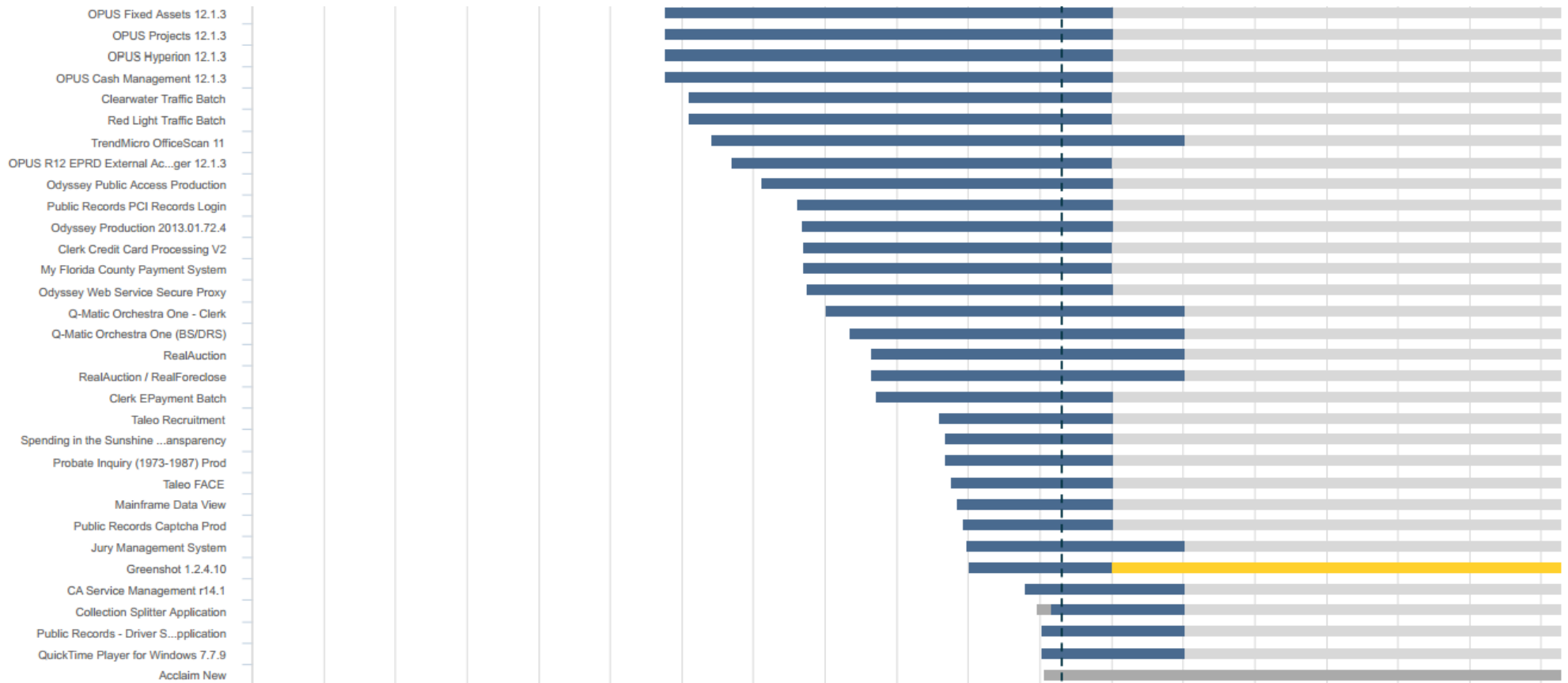
I.T. Security

Web Hosting

VPN / Remote Access

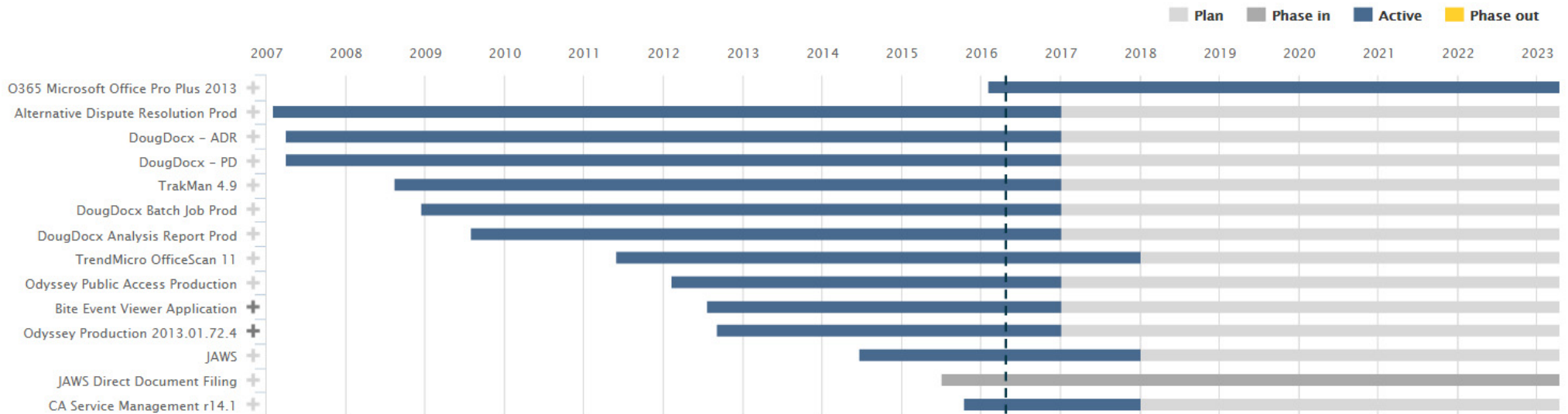


Clerk — Application & Service Roadmap (Continued)



Sixth Judiciary (Courts) — Application & Service Roadmap

Enterprise Services



Property Appraiser — Application & Service Roadmap

Enterprise Services

Email & Instant Messaging

Network & Internet

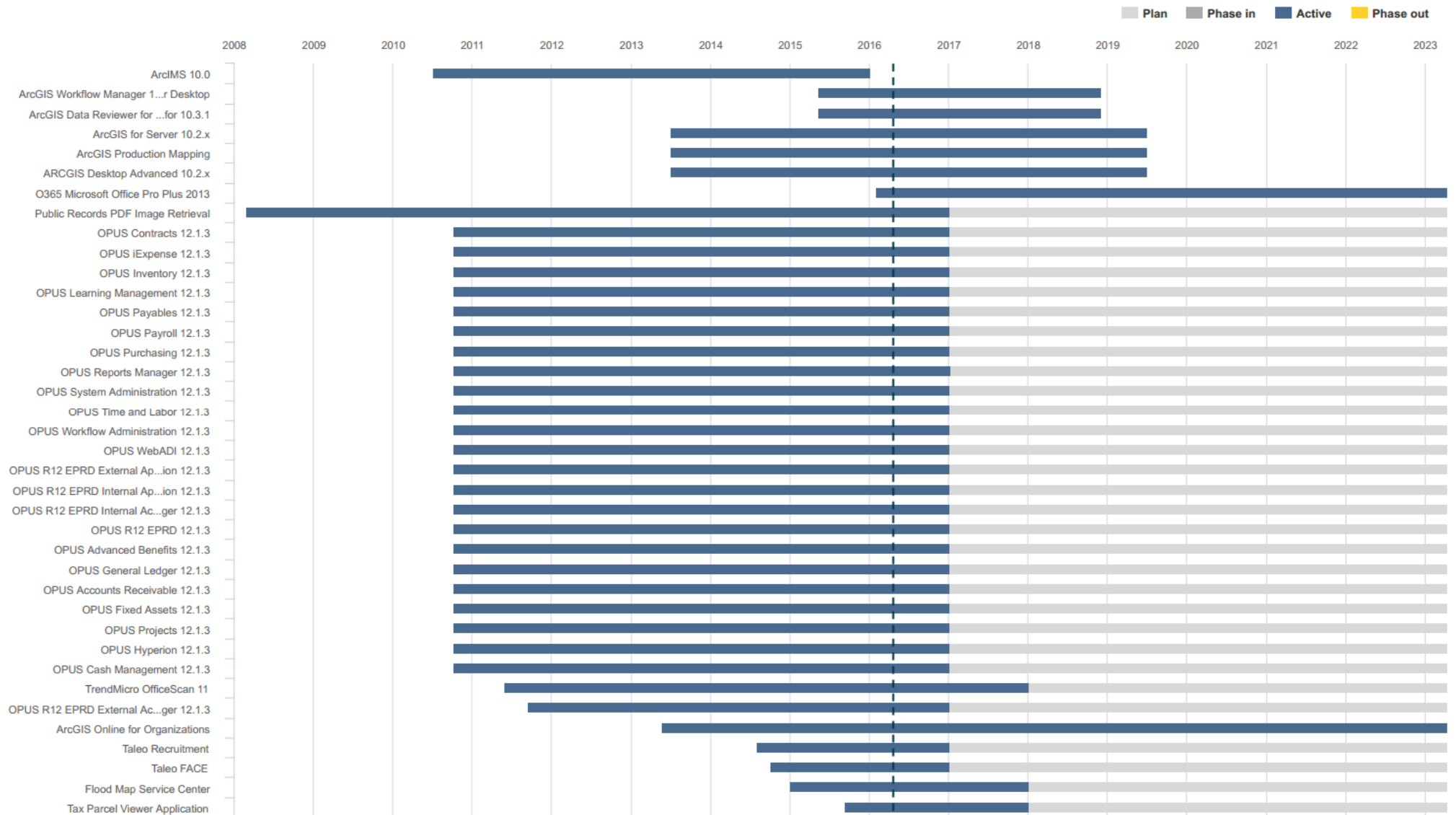
Telephone & Call Center

Identity Management

Operations Center

I.T. Security

VPN / Remote Access



Public Defender — Application & Service Roadmap

Enterprise Services

Email & Instant Messaging

Office Productivity

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File & Print

Network & Internet

Directory Services

Telephone & Call Center

Identity Management

Application Development

Server Platform

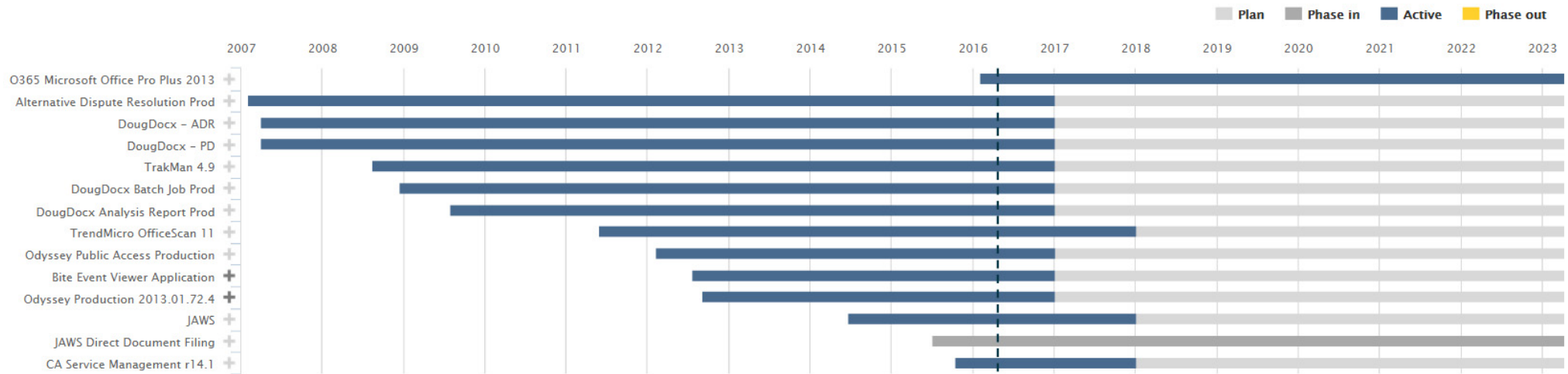
Operations Center

I.T. Security

Web Hosting

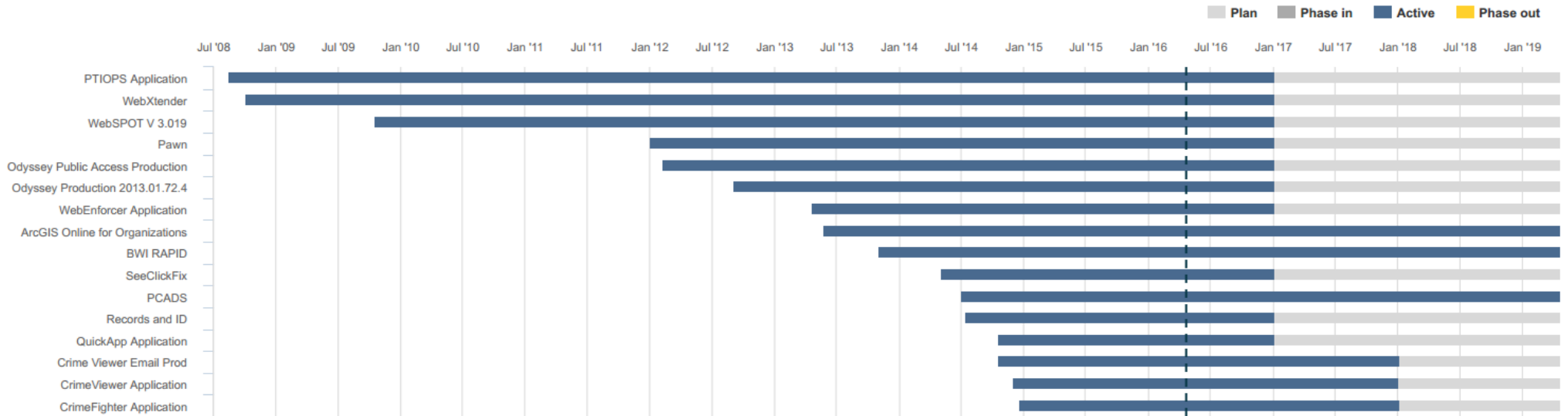
VPN / Remote Access

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Sheriff — Application & Service Roadmap

Enterprise Services



State Attorney — Application & Service Roadmap

Enterprise Services

Email & Instant Messaging

Network & Internet

Telephone & Call Center

Identity Management

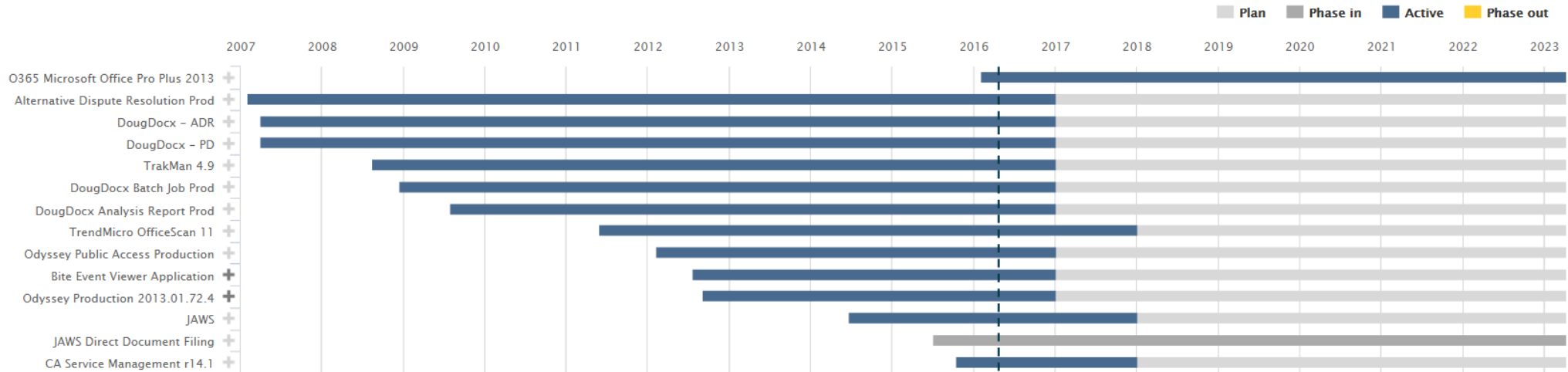
Application Development

Operations Center

I.T. Security

Web Hosting

VPN / Remote Access



Supervisor of Elections — Application & Service Roadmap

Enterprise Services

Email & Instant Messaging

Office Productivity

File & Print

Network & Internet

Directory Services

Telephone & Call Center

Identity Management

Application Development

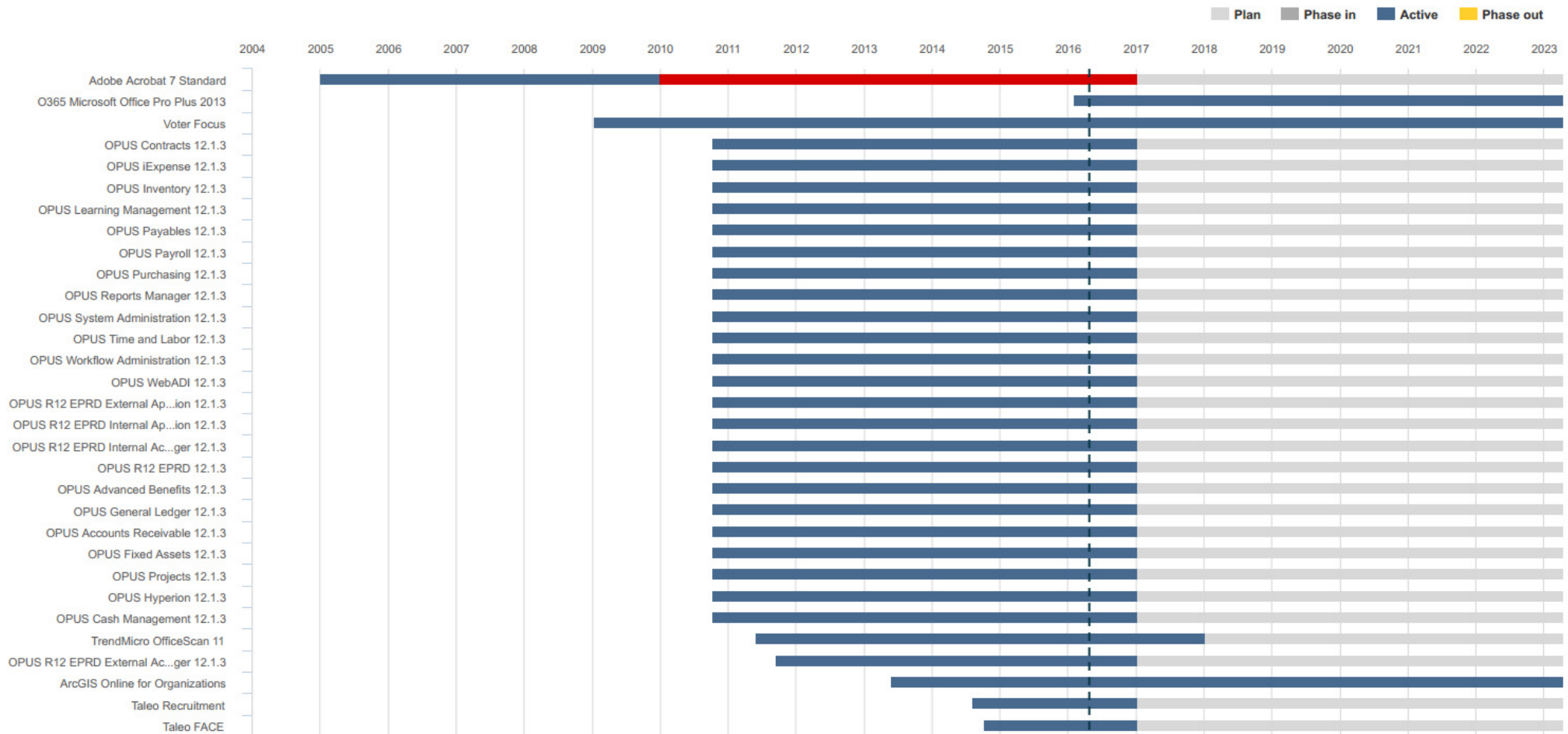
Server Platform

Operations Center

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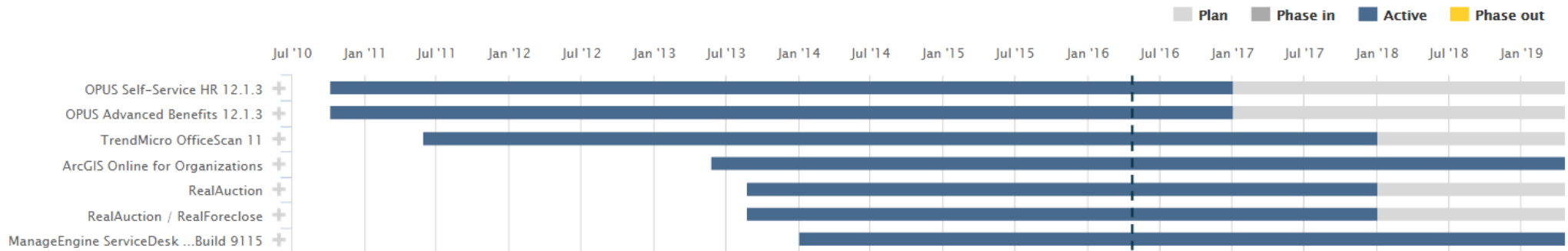
VPN / Remote Access

Desktop Platform



Tax Collector — Application & Service Roadmap

Enterprise Services



Standards of Excellence



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



**Public Technology Institute
2016 Technology Solutions
Awards Winner**

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



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

**2014 Special Achievement
in GIS Award**



CUSTOMER SERVICE

