



Pinellas County Business Technology Services

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

BTS Board Meeting

Martin Rose, CIO

February 20, 2014

Agenda

1. Call to Order - (Chair, Commissioner Latvala)
2. Designation of Voting Proxies - (Chair, Commissioner Latvala)
3. Approval of Meeting Minutes - (Chair, Commissioner Latvala)

BTS Board Meeting – July 8, 2013

BTS Board Meeting – September 19, 2013

4. BCC TSC Proposal (Don Crowell)
5. First 100 Days (Martin Rose)
6. Budget Assessment – First Draft (Martin Rose)
7. Project Impacts to BTS (Jim Russell)
8. Strategic Plan Update (Gautham Sampath)
9. Security Audit (Jeff Rohrs)
10. Adjournment – (Chair, Commissioner Latvala)

My First 100 Days

1. BTS Board
2. Governance
3. Human Resources/Organization Development
4. Business Relation Management/Partnerships
5. Security
6. Project Management
7. Financial Management
8. Operations
9. Performance/Transparency

Budget Assessment - First Draft

FY14 Budget Status

- Aiming to come in at 99% of Adopted Operating Budget

FY15 Budget Impacts

- Email & Office Automation (EA vs. Office 365)
- Resource Level adjustments to High Demand Services
- Capital Improvement Plan (CIP) Gap
- Reserve Strategy to Level Annual CIP Gap
- Aging Cable Infrastructure
- Unplanned Projects

Project Impacts to BTS

- Justice CCMS
 - Workflow Imaging Gap
 - Backfill
- OPUS
 - Performance
 - Growth/Resources
 - Taleo Performance Management
- Business Intelligence (BI)
 - Resources

Project Impacts to BTS

- Enterprise GIS (eGIS)
 - Resources
- Public Safety Complex
 - Backfill
- Other Projects
 - CHEDAS Replacement
 - Enterprise Asset Management
 - Contract Management
 - Consolidated Call Centers (also potential 311)

Strategic Plan Update

- Engineered Systems
- Exalytics Success – Thank You!
- Business Benefits
 - Faster Budget Formulation Process
 - Performance
 - Enhanced User Experience
 - Increased Flexibility and Agility
 - Improved Dashboarding (BI/Scorecard)

“By 2015, 35% of total server shipped value will be as integrated systems.” Gartner

Strategic Plan Update

- IT Benefits
 - Purpose Built Hardware
 - Consolidation/Simplification
 - Rapid Deployment
 - High Availability
 - Less Hardware/Software Upkeep
 - Private Cloud
 - Vendor Management
 - Operational Efficiencies (patching, cloning, etc.)

Strategic Plan Update

- Recognition
 - Considered Leaders in BI/Hyperion
 - Articles

<http://finance.yahoo.com/news/pinellas-county-improves-financial-reporting-150200181.html>

<http://online.wsj.com/article/PR-CO-20130925-907855.html>

<http://www.forbes.com/sites/oracle/2013/07/18/oracle-revs-up-exalytics-to-boost-both-speed-and-simplicity/>

<http://itersnews.com/?p=41055>

<http://www.stockwatch.com/News/Item.aspx?bid=U-i1053930-U:ORCL-20130925&symbol=ORCL®ion=U>

<http://www.lyncmigration.com/news/2013/10/01/7448656.htm>

Live interview In Oracle Open World - <http://medianetwork.oracle.com/video/player/2688544851001>

“BTS implemented the “magic box” (aka Exalytics) last year and the improvement in processing times was dramatic. During the FY12 budget development process, our first year using Hyperion software, we experienced 4-6 hour processing times for performing calculations that are essential to our work. With the magic box during FY13 budget development, the processing times were reduced to 10-15 minutes. In addition, the magic box has enabled us to leverage OBIEE as a reporting platform. OBIEE has significantly enhanced our ability to generate ad hoc reports without assistance from BTS. This is helping us realize the true potential of our ERP system.”

William “Bill” Berger, OMB