



Pinellas County Business Technology Services

BTS Board Meeting

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

December 10, 2015

AGENDA

- **Call to Order – Chair, Commissioner Welch**
- **Designation of Voting Proxies – Chair, Commissioner Welch**
- **Approval of Meeting Minutes – Chair, Commissioner Welch**

BTS Board Meeting – August 20, 2015

DISCUSSION ITEMS

- **Resource Planning and Gartner Symposium – Marty Rose, CIO**
- **Gartner Strategies – Jeff Rohrs, BTS Principal Enterprise Architect**
- **Service Delivery – Doug Peat, BTS Director**
- **Business Continuity – Belinda Huggins, BTS Director**
- **Business Intelligence – Tom Fredrick, BTS Director**
- **Major Projects – Lynda Morrill, Manager Project Governance**
- **BTS Board Chair and Vice Chair Nominations**
- **Housekeeping - Proposed Start Time of Board meetings at 2:00 pm**
- **Adjournment – Chair, Commissioner Welch**

Resource Planning

- Work Intake
 - Incident/Request/New Work Efforts including Projects (BTS, Business)
 - Customer Support Center and Business Relationship Managers
 - New Work Portfolio Management
 - Data Driven Decisions and Prioritization
 - Process Based Frameworks (ITIL)
 - Does not work with Shadow Helpdesks

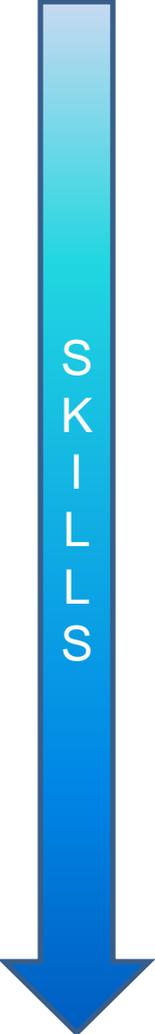
Resource Planning

- Staffing
 - Building a Quality Workforce
 - Capacity and Balance
 - IT Salaries Continue to Increase (Survey)
 - Private vs. Public Compensation Difference (Millennials <> Salary)
 - Competition
 - Recession Salary Stagnation
 - Critical Need Areas Costs (BI)

Resource Planning

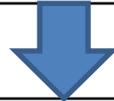
- Strategies
 - Manage New Work smarter
 - Focus of Recruitment and Retention
 - Train Internal Staff
 - Increase use of Vendor Services
 - Increase Staff Contractor Usage
 - Adopt more Cloud solutions
 - Shift Level Two Support to CSC
 - Adopt a capacity first model

Service Levels

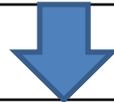
- 
- *Level 0* – Automated or self-service solutions.
 - *Level 1* – Provides basic support and troubleshooting.
 - *Level 2* – Desktop, laptop, and other user device support.
 - *Level 3* – The most expertise in a company.
 - *Level 4* – External hardware and software vendors
- 

Customer Support Center

Users – Level Zero



Customer Support Center - Level One



Desktop Services - Level Two

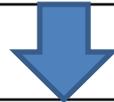
Engineering Services - Level Three



External Vendors - Level Four

Customer Support Center

Users – Level Zero



Customer Support Center
Level One, Level Two



Desktop/Engineering Services - Level Three



External Vendors - Level Four

Gartner Symposium



Gartner is the world's leading information technology research and advisory company.

Gartner is a trusted partner and consultant that provides objective insights on almost all areas of IT.

- Truly global with over 1,100 expert analysts covering 1,304 technologies in 90 countries.
- Largest conference from CIO and senior IT leaders in the world.
- Hosted in our own backyard (Orlando) every year.

Gartner Symposium

- Algorithms, not just Data
- Business IT Spending shift
- Cloud and Cloud Brokering
- Business Intelligence (Cognitive - IBM)
- Bi-Modal IT
- Digital Business / Internet of Things (IOT)
- Mobility
- Other - Wearable's, Drones, Machine (GE)



Pinellas County Business Technology Services

Gartner Strategies Jeff Rohrs, BTS Principal Enterprise Architect

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Gartner Symposium Insights

BTS Strategy: Algorithms

- Reports
- Analytics in Applications
 - (predictive)
- Business Intelligence
- Dashboards & Scorecards
- Self Service

Gartner Symposium Insights

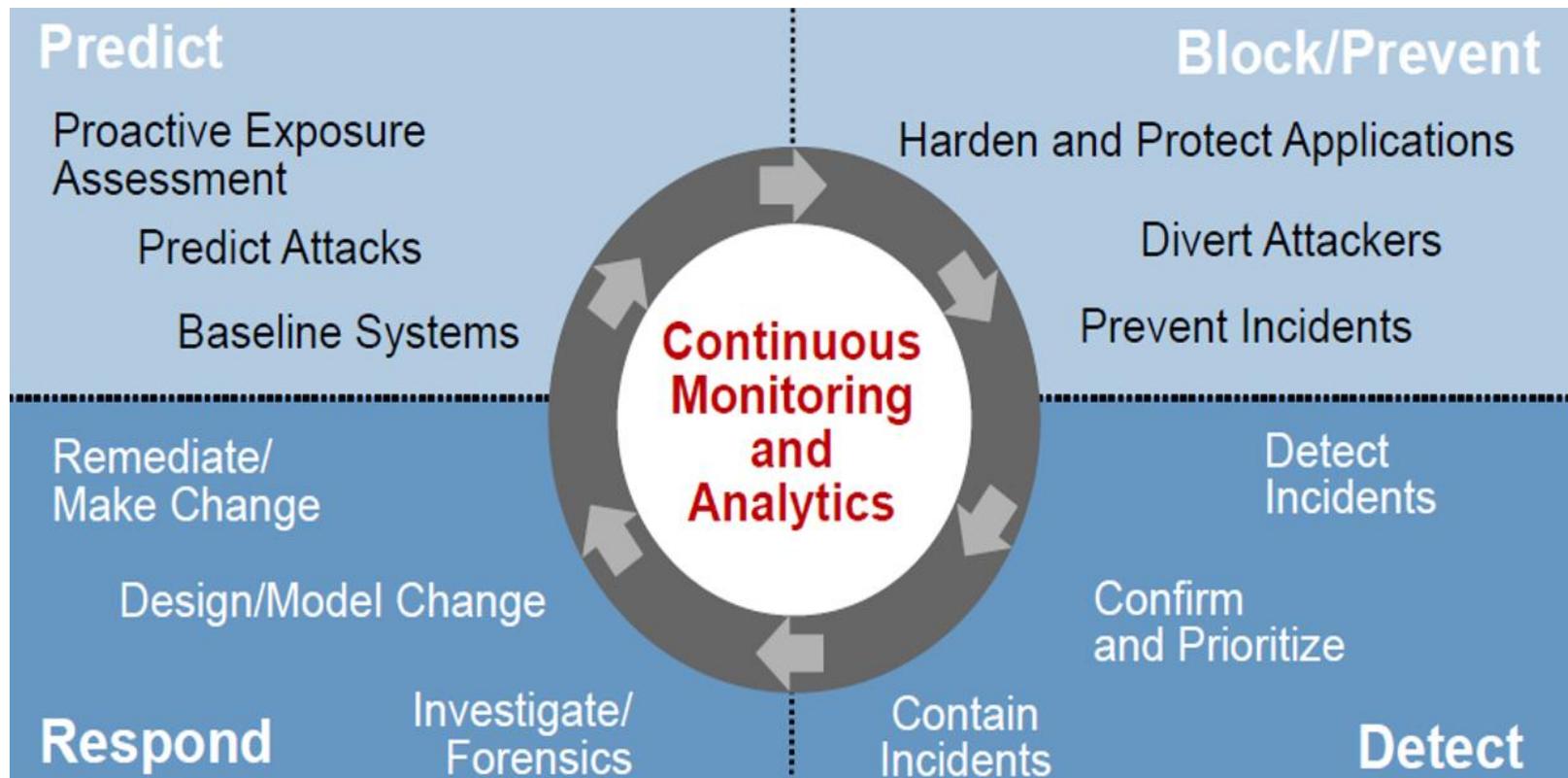
BTS Strategy: Cloud and Cloud Brokering

- Cloud is an accelerator for digital business
- Evaluating a “Cloud First” strategy
- BTS to Broker cloud services:
 - Architecture and Interfaces
 - Risk and Security
 - Data Protection and ownership
 - Financial Business Case

Gartner Symposium Insights

BTS Strategy: Security

Security analytics and automation are key to scaling to meet the volume of security data



Gartner Symposium Insights

Bi-Modal IT

Mode1

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**



Gartner Symposium Insights

BTS Strategy: Bi-Modal IT

- Stable Mode One, adopting Mode Two
- Created a Rapid Application Development group within BTS
- Incorporating “Agile” development processes
- Continuous, processed based governance
- New CSC Support Strategy
- Infrastructure “Tiger Teams”

Gartner Symposium Insights

BTS Strategy: Mobility

- Leverage mobility
- Scripted work
- BYOD/MDM
- Pinellas (See Click Fix) Application
- Enterprise Asset Management
- Many GIS applications

Gartner Symposium Predictions



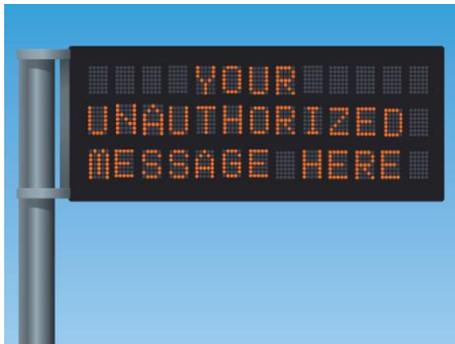
Relationship between people and machines will go from:

Cooperative → Codependent → Competitive

By 2018:



- 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 where health and fitness tracking devices



Gartner Symposium Predictions



By 2020:

- Autonomous software will participate in 5% of all economic transactions
- Smart agents will facilitate 40% of mobile interactions

(The post app era will begin)

- 95% of cloud security failures will be the customer's fault
(improper use or configuration of a cloud service)



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**Service Delivery
Doug Peat, BTS Director**

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FY 2015 Scorecard

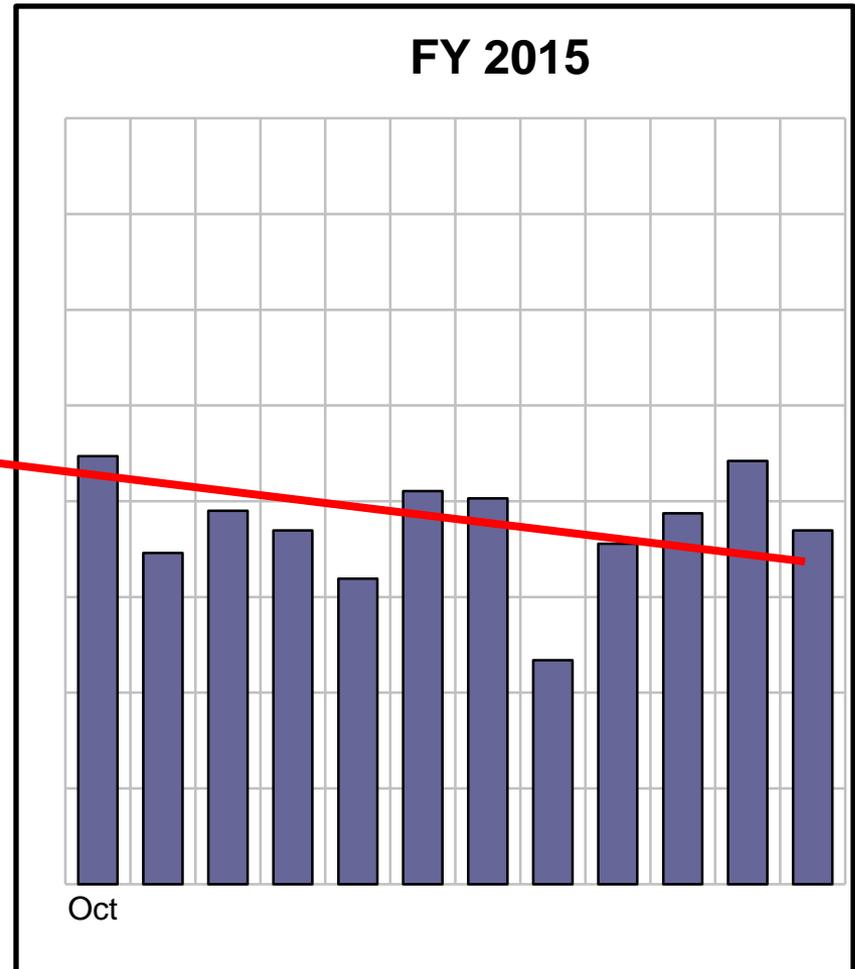
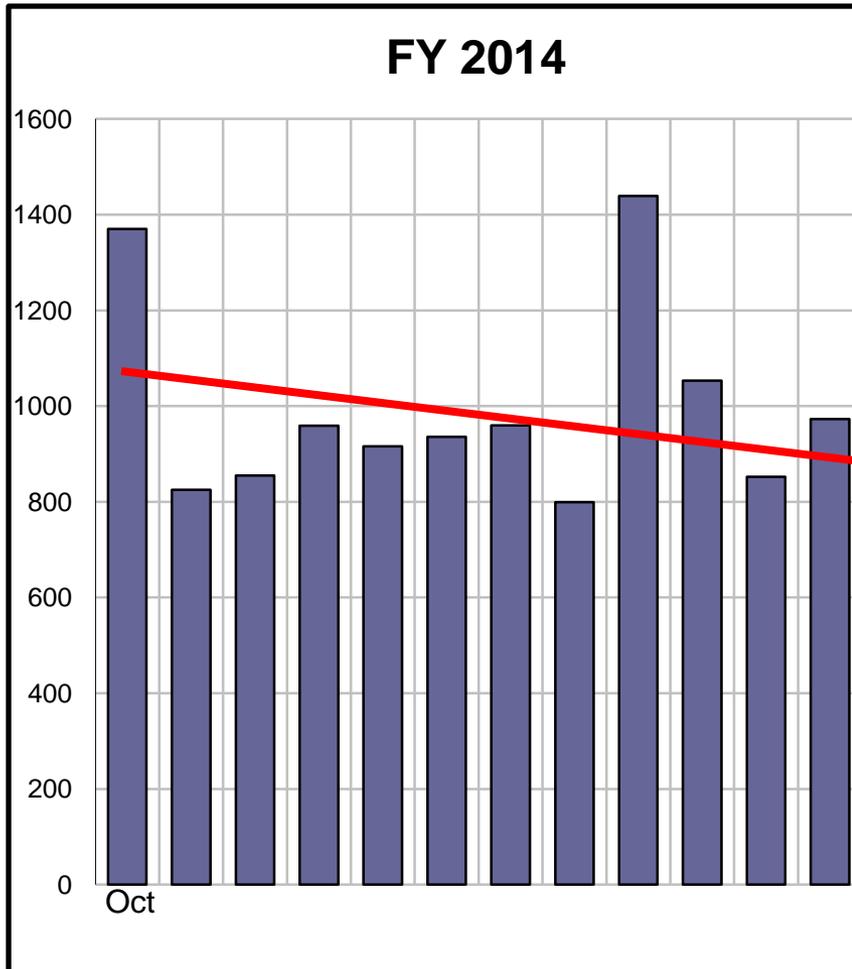
Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb
Innovation & Governance	First Level Resolution Rate	80.5%	76.6%	80.6%	76.6%	78.2%
	# of Significant Security Incidents	0.0	0.0	0.0	0.0	0.0
	Projects Completed On Time	80.0%	80.0%	81.0%	82.0%	75.0%
	Problem vs Incident Labor	9.1%	15.2%	16.4%	13.4%	20.0%
	Change Success Rate	97.1%	97.2%	96.9%	97.1%	96.7%
	Training Utilization Rate	45.0%	60.0%	53.8%	81.8%	100.7%
Goal	Performance Measure	Oct	Nov	Dec	Jan	Feb
Service Delivery	Applications Support					
	Incident Service Level Target Rate	82.1%	96.0%	87.4%	83.5%	76.3%
	Request Service Level Target Rate	86.1%	89.1%	86.9%	92.1%	89.9%
	Change Success Rate	96.1%	95.7%	97.4%	100.0%	95.5%
	Problem Labor vs. Incident Labor	0.1%	0.0%	0.0%	0.8%	0.1%
	Emerging Technologies/Development					
	% of applications on unsupported platforms	25.0%	20.0%	20.0%	17.0%	17.0%
	Incident Service Level Target Rate	92.2%	81.3%	86.6%	88.5%	82.7%
	Request Service Level Target Rate	84.9%	89.5%	86.6%	81.3%	77.5%
	Problem Labor vs. Incident Labor	0.1%	3.3%	0.3%	0.4%	0.0%
	Change Success Rate	100.0%	100.0%	95.7%	100.0%	90.0%
	% efforts completed within 15% of estimate	N/A	50.0%	100.0%	100.0%	N/A
	Infrastructure Services					
	Customer Incident Impact Rate:	65.3%	64.2%	69.9%	73.9%	69.6%
	Incident Service Level Target Rate:	92.9%	92.7%	95.7%	93.8%	95.8%
	Request Service Level Target Rate:	90.7%	90.5%	92.0%	89.9%	85.8%
	Problem Labor vs. Incident Labor:	13.7%	22.0%	23.1%	13.2%	26.4%
	Unauthorized Change Count:	0	0	0	0	0
	Change Success Rate:	0.0%	100.0%	97.1%	95.9%	97.6%
	Spectrum Hardware Availability	99.3%	99.3%	99.5%	99.1%	99.1%

FY 2016 Scorecard

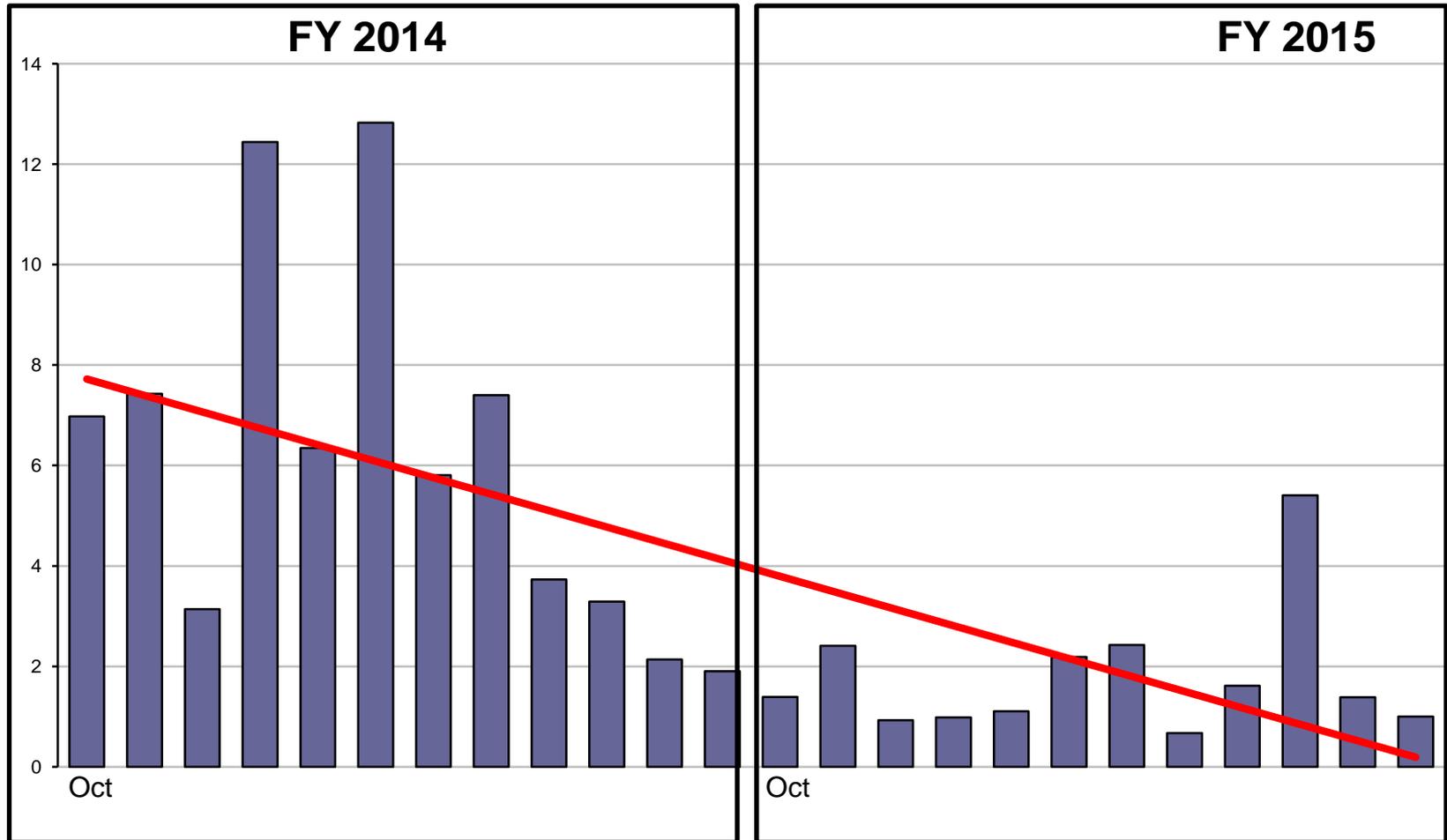
Goal	Performance Measure	Good
Customer Service	Satisfaction Survey	↑
	Satisfaction Survey - top box	↑
	Applications with SLAs	↑
	Customer Incident Impact Rate	↓
	Priority 1 Business impact (in hours)	↓
	First Level Resolution Rate	↑
Goal	Performance Measure	Good
Governance	Security Confidence	↑
	Major Projects On Time	↑
	Major Projects on Budget	↑
	Major Projects within Scope	↑
Goal	Performance Measure	Good
Service Delivery	Incident Service Level Target Rate	↑
	Request Service Level Target Rate	↑
	Change Success Rate	↑
	Problem Labor vs. Incident Labor	↑
	Unauthorized Change Count	↓
Goal	Performance Measure	Good
Talent	Resource Capacity	↑
	Employee Transition Count	↓
	Average Years of Service	
	Employee to Contractor Ratio	↑
	Staff Unplanned Cost Variance	
	Staff (sent to) Training	↑
Goal	Performance Measure	Notes
Finance	BTS Total YTD spent (%)	
	BTS Projected Lapse	
	ELM Total YTD spent (%)	
	ELM Projected Lapse	
	CIP Total YTD spent (%)	
	CIP Projected Lapse	



Results – Incident Count



Results – P1 Incident Downtime



Results – Customer Satisfaction Survey

	2013	2014	2015 - October
Customer Satisfaction	97.72%	97.62%	97.81%
Survey Responses	5883	5621	4069
Surveys Sent	44805	43883	28800
Survey Response Rate	13.13%	12.81%	14.13%



Pinellas County Business Technology Services

Business Continuity Belinda Huggins, BTS Director

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What is Business Continuity?

- A process to minimize the impact of a major disruption to normal operations.
- A process to enable restoration of critical assets.
- A process to restore normalcy as soon as possible after a crisis.

Continuity Plan Development Phases:

- Assign responsibility and authority for overall planning
- Understand the requirements and gaps
- Define the risk and level of criticality
- Ensure everyone understands their responsibility
- Designate the recovery team
- TEST, TEST, TEST
- Plan yearly review

Business Continuity

- Where are we with the plan?
- What's next?
- What you can do to help...



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**Business Intelligence
Tom Fredrick, BTS Director**

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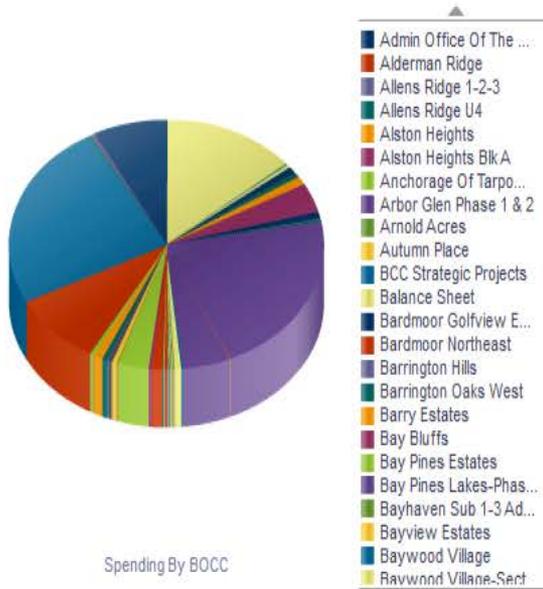
Business Intelligence

Financial Transparency

Department Spending By Vendor

Click on the pie chart below to see Department spending details

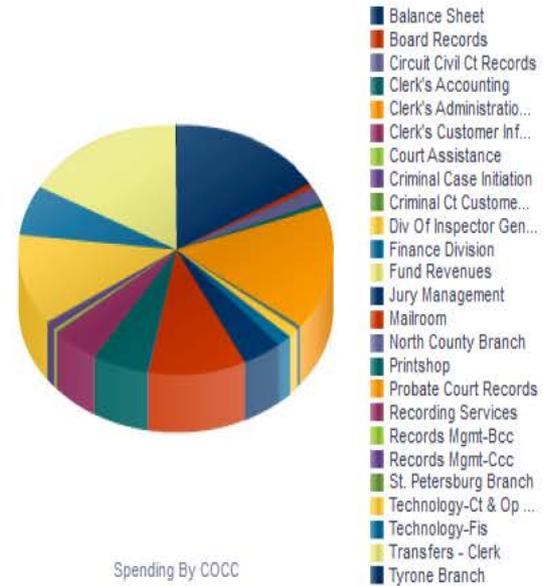
Spending By Board of County Commissioners



Spending By BOCC

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Spending By Clerk of the Circuit Court



Spending By COCC

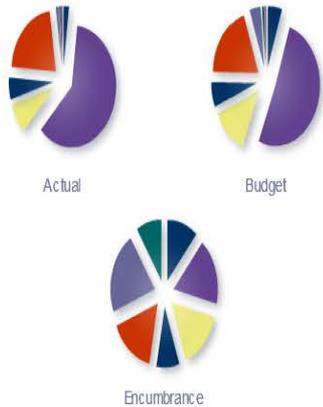
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Business Intelligence

Budgeting

Actual Vs Budget - All Cost Centers

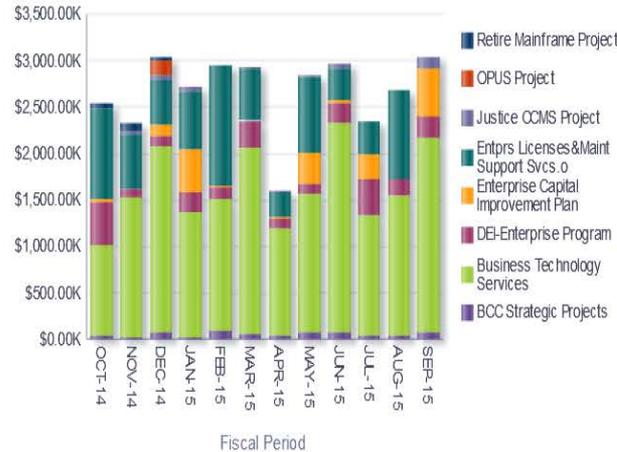
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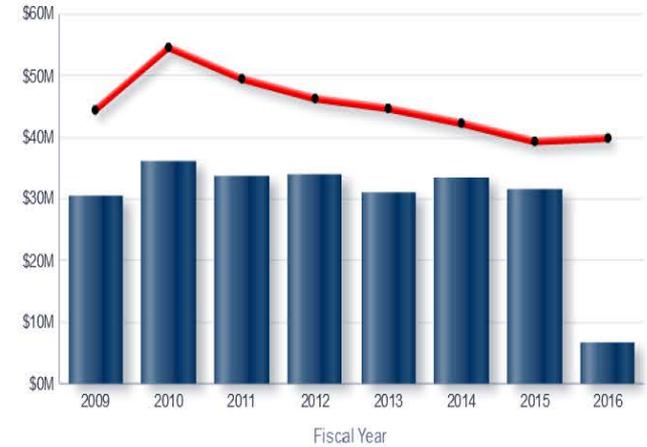
Actuals by Period

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Historical Budget vs Actual

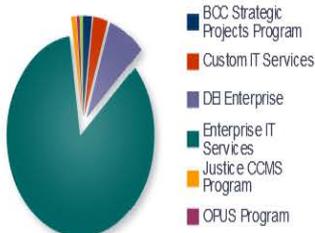


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Actuals across all Cost Centers

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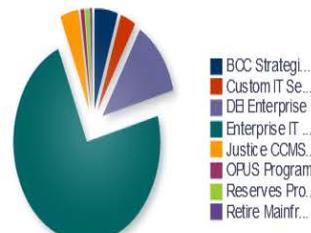
Actuals Across All Cost Centers By Program



Budget Across all Cost Centers

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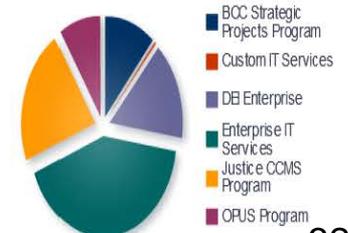
Budget Across All Cost Centers By Program



Encumbrance Across all Cost Centers

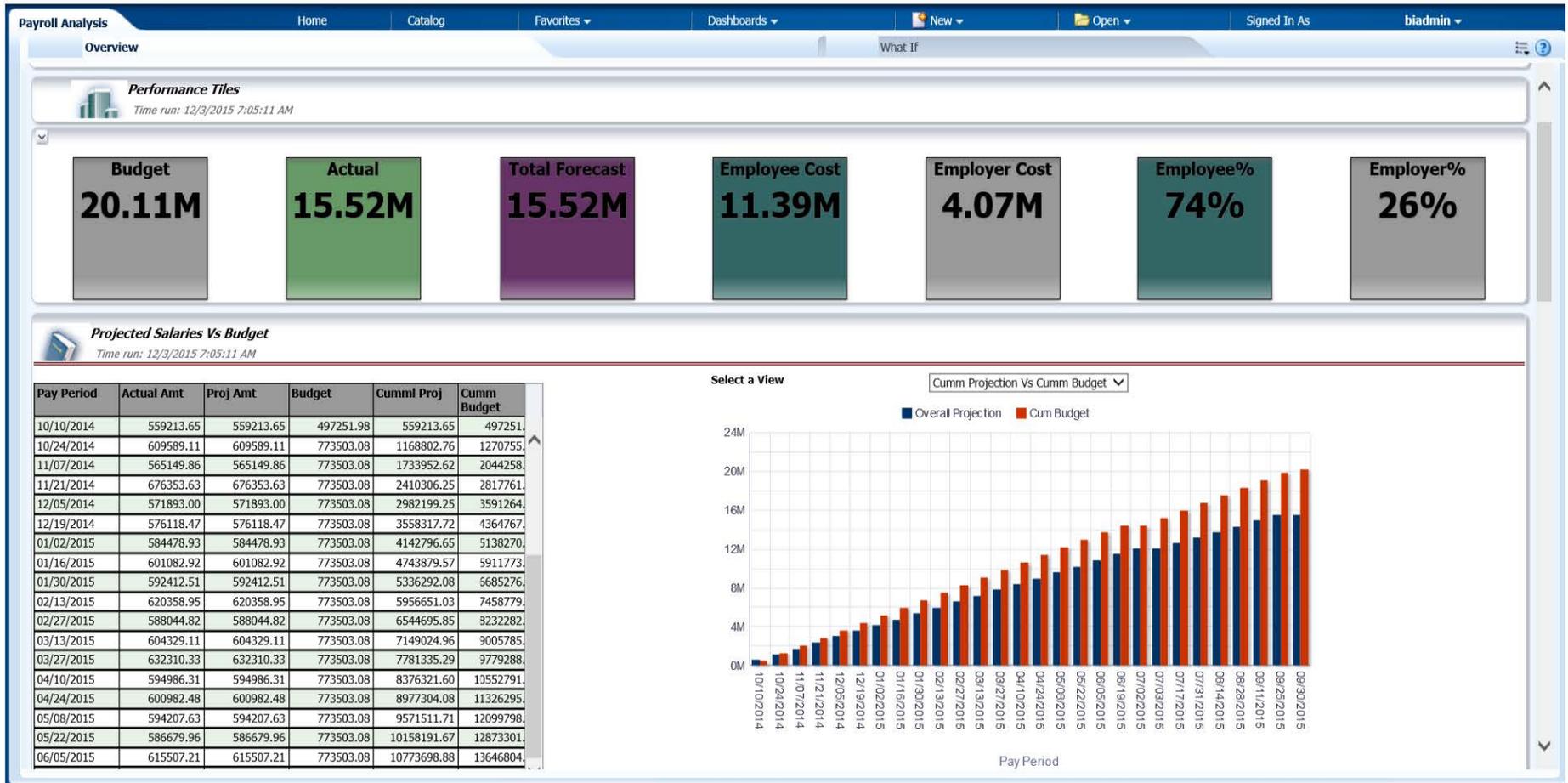
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Encumbrance Across All Cost Centers By Program



Business Intelligence

Payroll



Business Intelligence

- BI Staffing Challenges/Efforts
 - Contractors
 - Internal Training (BTS)
 - Department Training
- BI Vision (2 Years)
 - BI Discovery
 - Data Scientist
- Customer BI Needs
 - BI Overview
 - Gather Requirements



Pinellas County Business Technology Services

Major Projects

Lynda Morrill, Project Governance Manager

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Major Projects

- PSC Phase 2
- Enterprise Asset Management
- Agenda Automation
- Microsoft Enterprise Cloud Suite
- Laboratory Management System
- Accela Workflow Automation
- Tax Collector OPUS Implementation
- CCMS – E-Filing, Case 360



AGENDA

- Call to Order – Chair, Commissioner Welch
- Designation of Voting Proxies – Chair, Commissioner Welch
- Approval of Meeting Minutes – Chair, Commissioner Welch

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Questions

Thank you for your continuing support!