



Pinellas County Business Technology Services

Strategic Business Plan 2014 and BTS Budget Executive Overview

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

April 16, 2014

Vision and Mission

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.

Guiding Principles

1. Enhance Business Value
2. Solution and Cost Optimization
3. Promote “One County” Partnership
4. Simplify and Reduce Complexity
5. Provide Secure and Available Business Systems
6. Prefer COTS over Custom Development (reuse, buy, then build)

Primary Strategic & Recurring Priorities

BTS PRIORITIES – “THE SHORT LIST”

Strategic Projects

JUSTICE ccms
Public Safety Complex
Enterprise GIS (eGIS)
Enterprise Asset Management (EAM)

Business Strategies

- | | |
|---|--|
| <ul style="list-style-type: none">• Citizen Engagement• Business Value (TCO)• Business Relationship Management• Rapid Application Delivery• End-User-Experience• Platform Agnostic Application Delivery* Cost Effective Development Framework | <ul style="list-style-type: none">• Cost Recovery• Service Management• Organizational Change Management• Application Portfolio Management• Enhance Security Oversight & Awareness• IT Governance• Invest in Talent and High Performance Organization |
|---|--|

Primary Strategic & Recurring Priorities

BTS PRIORITIES – “THE SHORT LIST”

Strategic Projects

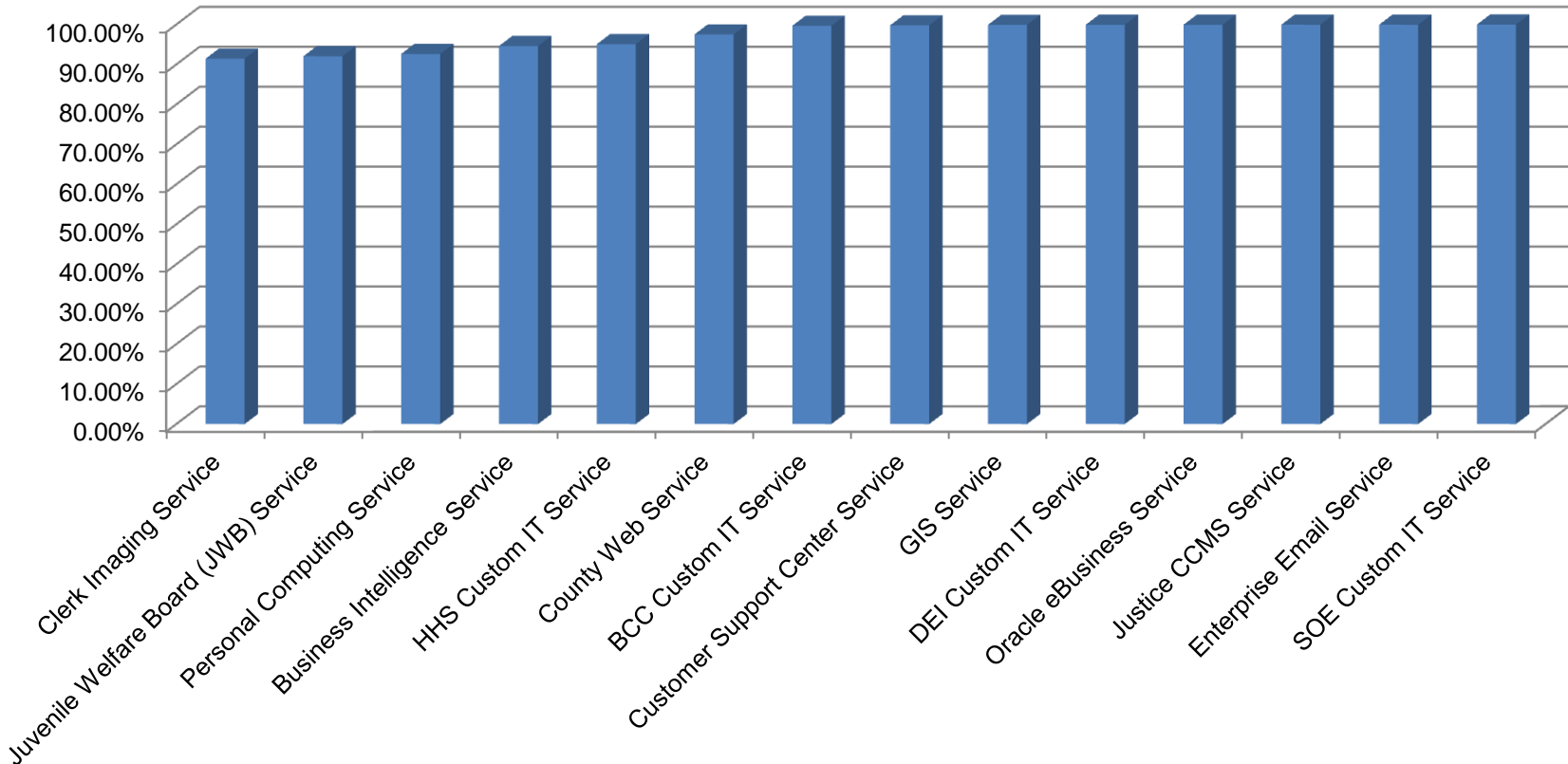
JUSTICE _{ccms}
Public Safety Complex
Enterprise GIS (eGIS)
Enterprise Asset Management (EAM)

Technology Strategies

- | | |
|---|--|
| <ul style="list-style-type: none">• Cloud Computing and Private Cloud• Application Portfolio Modernization• Mobility and Wireless Connectivity• Business Intelligence and Dashboards• Preparing to Replace Aging Cable Plant• Enterprise Call Center Management• Engineered Systems | <ul style="list-style-type: none">• Collaboration (UC, IM, Video, WebEx...)• Microsoft Products and Enterprise Agreement• Virtualization (Server, VDI, Applications...)• Tapeless Backups• Security Technologies |
|---|--|

Service Hardware Availability

Service Hardware Availability



KEY

90% = 19 hours of business downtime.

Period between Mar 1, 2013 12:00 am to Mar 1, 2014 12:00 am

BTS Fund Overview

The BTS Fund encompasses ...

- **Base Budget**
 - Labor (BTS) & Operating (ELM) in Support of BTS Services
 - **Enterprise IT Services**
 - **Custom IT Services**
- **Cost Pools**
 - Capital Improvement Plan (CIP)
 - Major Projects
 - Special Purpose Budgets (DEI, BCC Strategic Projects)
- **Reserves**

Base Budget Target Summary

BTS Budget Target Summary

FY15 Budget Target	\$25,480,290
Net Variance from Target (ELM)	108,316
FY15 Budget Request	\$25,588,606
Plus FY14 Approved Decision Packages & Org Adjustments	1,009,704
FY15 Budget Entry *	\$26,598,310

Breakout of: FY14 Approved Decision Packages & Org Adjustments

<i>FY14 Approved Decision Packages ELM One-Time</i>	283,000
<i>FY14 Approved Decision Packages ELM to Start FY15 Recurring</i>	258,840
<i>Estimated Retirement Leave Payouts</i>	242,802
<i>FY14 Cost of Labor Adjustments for Retention **</i>	160,062
<i>FY15 Career Ladder Opportunities</i>	65,000
Total	\$ 1,009,704

* Forecast Cost Inflation Budgeted in (4.3% Personal Services, 1.7% Operating Expenses)

** FY09 – FY12 Resignation count = 27

FY13 – FY14 Resignation count = 18

FY15 BTS Fund Summary

Total Budget = Base Budget + Cost Pools

\$38,541,002 = \$26,598,310 + \$11,942,692

Base Budget

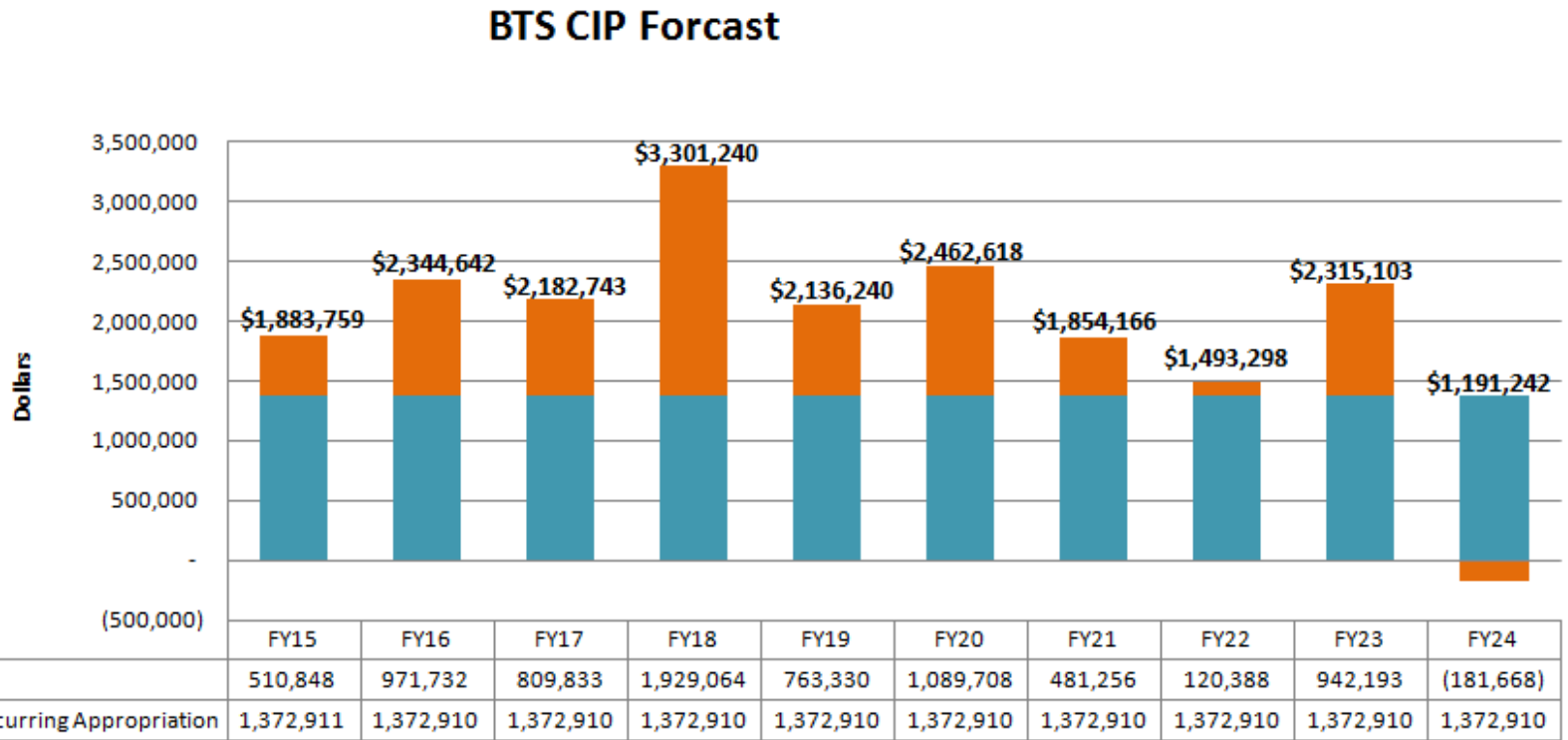
Cost Pools

Base Budget		Cost Pools	
FY15 Budget Target	\$25,480,290	Cost Pools	\$11,942,692
FY15 Proposed Budget	\$26,598,310	<i>CIP *</i>	1,372,910
<i>Personal Services</i>	16,583,640	<i>Retire Mainframe Project</i>	0
<i>Operating Expenses</i>	830,330	<i>Clerk Paperless/Tyler Gap</i>	1,600,000
<i>Enterprise Lic & Mtn</i>	7,258,340	<i>OPUS Project</i>	0
<i>Inter-Gov & Adjustments</i>	1,926,000	<i>BCC Strategic Projects</i>	4,088,390
		<i>DEI Enterprise **</i>	4,881,392

* CIP is not fully funded based on 10-Year CIP Plan.

** Increase of \$1,985,242 from prior year is due to shifted expenses from DEI to BTS Budget (SCADA, SAP, other).

BTS 10-Year CIP Forecast



FY15 Budget Issues

Service	Description	FY15 Recurring	FY15 One Time	FY16 Recurring
Enterprise IT Srvc	Capital Improvement Plan FY15 GAP		\$ 510,849	
Enterprise IT Srvc	Personnel (BRM, OCM, Oracle UPK, BI)	\$ 530,000		
Security	Mobile Device Management Software		\$ 125,000	\$ 25,000
	Splunk Software Increase (Sheriff)		\$ 160,000	\$ 30,000
	Vulnerability Management Software		\$ 100,000	\$ 20,000
Personal Computing	Microsoft Enterprise Agreement	\$1,200,000		
Security	Network Segmentation (Firewalls)		\$ 500,000	\$ 100,000
	Security Personnel	\$ 210,000		
	Laptop Drive Encryption *		\$ 50,000	\$ 10,000
	Oracle Advanced Security *		\$ 780,000	\$ 172,000

* Average fine for HIPAA violation is \$1.5m.

FY15 Budget Issues

Service	Description	FY15 Recurring	FY15 One Time	FY16 Recurring
Enterprise IT Srvc	Training & Development	\$ 45,000		
Telephone	Phone Survey ACD *		\$ 60,000	\$ 12,000
GIS	GIS Monitoring Tool & Contractor Support		\$ 170,000	\$ 4,000
Enterprise IT Srvc	Reserve Contingency Increase (100K to 300K)	\$ 200,000		
Infrastructure	Amazon Web Cloud		\$ 10,000	
		Total \$ 2,335,000	\$2,465,849	\$ 373,000
FY15 Grand Total \$ 4,650,849			FY16 Total \$ 373,000	

* Countywide long-term cost savings, is needed for call center 311.

FY15 Budget Issues Analysis

Total Issues (One-Time):	\$2,465,849
Total Recurring (FY15):	\$2,185,000
<u>Increase Reserve Contingency:</u>	<u>\$ 200,000</u>
Total FY15:	\$4,650,849
Total Recurring (FY16):	\$ 373,000

Note: Approval of all budget issues would constitute an additional \$4,650,849 (one time funding + recurring cost for FY15), and an additional \$373,000 (recurring cost) for FY16.

The total budget proposal for FY15:

$$\begin{aligned} \underline{\text{Total Budget}}^* &= \underline{\text{Base Budget}} + \underline{\text{Cost Pools}} + \underline{\text{Issues}} \\ \$43,191,851 &= \$26,598,310 + \$11,942,692 + \$4,650,849 \end{aligned}$$

* Budget increase 1.8% of budget over FY14 total budget request, less \$1,985,242 DEI Increase.

Future Budget Issues

- Aging Cable Infrastructure
- CIP
- Unfunded issues from this year's budget
- Enterprise Content Management
- Video Conferencing & Collaboration
- 311/CRM