

INFORMATION TECHNOLOGY

The Department of Information Technology (IT) provides a high quality, cost effective information processing environment responsive to data processing, word processing, office automation and information management needs. IT provides technical staff support for the design, development, implementation and maintenance of information processing systems which serve the public. The IT Department is governed by the Information Technology Board; this Board consists of representation from each Constitutional Officer, the County Administrator and the Judiciary.

0601 Information Technology Fund

Department Revenues by Fund

	FY07 Budget	FY08 Request	Variance	%
0601 INTERNAL SERVICES CHARGES	26,453,160	26,868,460	415,300	1.6%
CHARGE FOR SVC-OTHER	450,000	427,500	-22,500	-5.0%
INTEREST EARNINGS	28,500	190,000	161,500	566.7%
OTHER MISCELLANEOUS REVENUES	63,180	61,750	-1,430	-2.3%
BEGINNING FUND BALANCE	2,560,830	1,192,430	-1,368,400	-53.4%
TOTAL REVENUES	29,555,670	28,740,140	-815,530	-2.8%

Department Expenditures by Fund/Cost Center

	FY07 Budget	FY08 Request	Variance	%
0601 4500000 INFORMATION TECHNOLOGY	28,915,290	28,087,120	-828,170	-2.9%
Subtotal Expenditures	28,915,290	28,087,120	-828,170	-2.9%
RESERVES	640,380	653,020	12,640	2.0%
TOTAL EXPENDITURES	29,555,670	28,740,140	-815,530	-2.8%
Less: Reserves	-640,380	-653,020	-12,640	
Less: Prior Year Re-appropriation of Funds	-1,300,190		1,300,190	
TOTAL EXPENDITURES W/O RESERVES & PRIOR YEAR RE-APPROPRIATION	27,615,100	28,087,120	472,020	1.7%

Personnel Summary

	FY07 Budget	FY08 Request	Variance
Total Permanent Positions	175	175	0

Summary of Departmental Programs for Total Budget Justification

Name of Department: Information Technology Department
Strategic Focus Area: Effective Government

Program	Classification	Description	FY08 Total Program Allocation	FTE's	FY09 (2nd Year) Program Allocation	Performance Measures	Estimated FY08
Type of Program:							
Enterprise Network Services	Non-Mandatory	The Enterprise Network Services section maintains the county-wide data network including the LAN that connects all the computers and servers at the sites, the WAN that connects all the sites together and the Internet connectivity. ENS maintains all of the enterprise firewalls, routers, network switches, VPN (Virtual Private Networking) systems and wireless networking equipment.	\$1,329,110	7.0	\$1,355,690	Network Availability Service Level Compliance Change Mgmt. Compliance Customer Satisfaction Surveys	99% 99% 100% 4.3 out of 5
Customer Support	Non-Mandatory	Customer Support – includes the Call Center, Desktop Field Support and Mainframe Operations. Single Point of Contact to request IT services 24/7/365.	\$3,997,820	43.0	\$4,077,780	CSC contacts CSC Svc Level Agreement (SLA) Customer Satisfaction Surveys Desktop Support Tickets Desktop Support SLA	54,000 99% 4.3 out of 5 8,000 92%
Enterprise Technology Services	Non-Mandatory	The Enterprise Technology Services section is responsible for the county-wide computing infrastructure including Mainframe and Open Systems, Database services, Storage and Directory services. ETS maintains all of the enterprise servers and the systems that support them, including the Backup and Recovery services.	\$6,634,720	36.0	\$6,767,410	Server Availability Database Availability Service Level Compliance Change Mgmt. Compliance Customer Satisfaction Surveys	99.9% 99.99% 99.5% 100% 4.3 out of 5
IT Security Management	Mandatory: HIPAA, PCI Credit Card Regulations, Department of Homeland Security, and County Enterprise Security Policy	Provide controls and assurance mechanisms to maintain acceptable level of risk for the enterprise and to guard against breaches of Confidentiality, Integrity, and Availability. This is accomplished through: Enterprise Intrusion Detection/Monitoring, Enterprise Vulnerability Assessments, Investigations, Computer Forensics/Data Recovery Services for the Enterprise, Enterprise Data Security Risk Management/ Protection, Enterprise Security Policies/ Best Practices, Enterprise Security Awareness Program, and Enterprise Incident Response/Computer Incident Response Team (CIRT).	\$777,890	6.0	\$793,450	Security Policies Policies & Best Practices Intrusion detection and monitoring Data Security Risk Management and Protection	20% reduction in gaps 15% reduction 20% reduction

Summary of Departmental Programs for Total Budget Justification

Name of Department: **Information Technology Department**
 Strategic Focus Area: **Effective Government**

Program	Classification	Description	FY08 Total Program Allocation	FTE's	FY09 (2nd Year) Program Allocation	Performance Measures	Estimated FY08
Project Management Office (PMO)	Non-Mandatory	Includes such things as: project management, portfolio management, project management training, processes & templates, project tool support (i.e., MS Project, Clarity), etc.	\$563,090	5.0	\$547,350	OPM3 assessment scores, which include customer feedback; actual vs. forecast variances for project schedules	Sched Devel 100% Scope Define 100% Risk Mngt 88% PMO Maturity 44% Svc Requests100% ROM Complete 100%
Enterprise Architecture	Non-Mandatory	<ul style="list-style-type: none"> • Strategic Planning / EPAS • Enterprise Imaging • Content Management • Center for department Research & Development • Perform modeling and pilot activities • Produce enterprise frameworks and templates • Set future strategic and technical direction • Forecast budget requirements and tie them to business needs • Align business needs with future projects • Breakdown vertical & recognize horizontal services and components • Serve as a Center of Excellence for establishing enterprise standards and best practices • Serve as a resource repository – filtering ideas and knowledge base 	\$1,297,110	8.0	\$1,323,050	<ul style="list-style-type: none"> • EA Principles Compliance • EA Standards Compliance • Service Level Compliance • Internal Customer Satisfaction Surveys • External Customer Satisfaction Surveys 	<ul style="list-style-type: none"> • 90% • 90% • 98% • 4.3 out of 5 • 4.3 out of 5
Application Services	Non-Mandatory	Custom software application development; providing application design, development and quality assurance of applications as well as expertise in the implementation of enterprise and commercial software solutions.	\$3,250,190	27.0	\$3,315,190	Change Mgmt. Compliance Applications that meet the customer requirements and on schedule. Design changes	100% Compliance Meet schedule within 5% tolerance Meet Design within 2.5% tolerance
IT Service Management	Non-Mandatory	Improve operational efficiency using industry best practices such as the Information Technology Infrastructure Library (ITIL) with focus on Change, Configuration, Disaster Recovery and Service Level Management	\$798,360	4.0	\$814,330	Metrics/variance from goal for Changes and Configuration items Test the Data Center DR plan Variance of SLA to goal for each measured Business Service	Within 10% of baseline Successful test Within 10% of baseline

Summary of Departmental Programs for Total Budget Justification

Name of Department: Information Technology Department
 Strategic Focus Area: Effective Government

Program	Classification	Description	FY08 Total Program Allocation	FTE's	FY09 (2nd Year) Program Allocation	Performance Measures	Estimated FY08
Production Application Services	Non-Mandatory	Production Application Services provides support, maintenance, scheduling of production systems, coding and testing. We provide these services for the following customers: BCC Departments, Medical Examiner, Personnel, Construction Licensing Board, County Attorney, Clerk of the Circuit Court, Tax Collector, Circuit & County Courts, Sheriff, Local Law Enforcement, Supervisor of Elections, State Attorney, Public Defender, Department of Juvenile Justice	\$3,740,540	32.0	\$3,815,350	Service Level Compliance LOE/ROM Compliance Change Mgmt. Compliance	90% 80% 99%
Capacity Plan	Non-Mandatory	An annual, enterprise-wide Plan to acquire hardware, software and services in direct support of our customer's business drivers and the Information Technology Strategic Plan. The Plan addresses obsolescence, production growth, future growth and operational redundancy.	\$1,965,200		\$2,004,500	End of Life Implementation Production Growth Implementation Operational Redundancy Implementation	100% 100% 100%
Administration	Administrative	Department Administration Personal Services-Executive, Management and Clerical	\$755,150	7.0	\$770,250		
Administration	Administrative	Common departmental travel, office machines and supplies	\$768,460	0	\$783,830		
Administration	Administrative	IntraGov Cost and Risk Allocation	\$2,209,480	0	\$2,253,670		
SubTotals			\$28,087,120	175.0	\$28,621,850		
Reserves	Non-Mandatory	Reserves	\$653,020	0	\$666,080		
Totals			\$28,740,140	175.0	\$29,287,930		

Pinellas County FY08 Budget Development

Budget Summary Analysis

SFA: Effective Government

Department: Information Technology

Fund 0601 – Information Technology Fund

- Excluding Reserves and the FY07 budget re-appropriation, the FY08 Information Technology budget reflects an increase of \$472,020 or 1.7%.
 - The FY07 Revised Budget amount contains a budget amendment of \$1,300,190 to re-appropriate FY06 ending fund balance for expenditure in FY07. The Board of County Commissioners approved this budget resolution on January 23, 2007 so that the Information Technology (IT) department could complete some of its FY06 projects in FY07. This item is deducted from the FY07 budget for comparison purposes, since it does not reflect continuation expenditures.
 - The Personal Services Budget request reflects an increase of \$884,390 or 5.49% due to salary and benefits increases, net of the deletion of eight temporary positions for FY08.
 - The Operating Expenses Budget request decreases by \$1,564,510 or -14.4% due to a \$1,437,150 reduction in requests for consultant services in FY08, and a \$629,260 decrease in Rentals and Leases for software upgrades. Operating Expenses also includes increases of \$291,000 in cost allocation charges and \$155,610 in repair and maintenance services.
 - Capital Outlay is reduced by \$148,050 from FY07 to FY08. The majority of the total Capital Outlay request is for timely replacement of IT infrastructure hardware in accordance with the Enterprise Capacity Plan.
 - Reserves increased by 2% from FY07 to FY08, representing 2.3% of budgeted expenditures. Reserves are targeted to be between 2% and 3% of budgeted FY08 expenditures.
 - The FY08 request from IT includes \$3,497,610 in budgeted costs for (Criminal Justice Information System) CJIS II development. This amount is 30% higher than spending on this project for the last 3 years.

Pinellas County FY08 Budget Development

Budget Summary Analysis

- Excluding Fund Balance, the FY08 revenues generated by the Information Technology Fund are increasing by \$552,870 or 2.0% over the FY07 Revised Budget.
 - The internal service charges revenue increase of 1.6% in FY08 is due to a planned reduction in costs to keep overall charges to customers from increasing more than 2% from FY07 levels.
 - Charges for Services are budgeted to be down slightly in FY08 due to flat receipts from Public Access Records service. IT charges customers a monthly fee for priority access to public records files on-line. Customer demand for this service continues to be stable, but not increasing.
 - The FY08 Beginning Fund Balance is lower than FY07 because the FY07 balance includes amounts carried over from the end of FY06. The Board of County Commissioners approved a budget resolution on January 23, 2007 to re-appropriate \$1,300,190 of the FY06 ending fund balance for expenditure in FY07. Without that item, Beginning Fund Balance would be consistent between years.

Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

Information Technology

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$15,981,810			133		
2003	\$16,716,670	\$734,860	4.6%	141	8	6.0%
2004	\$16,597,070	(\$119,600)	-0.7%	141	0	0.0%
2005	\$21,974,820	\$5,377,750	32.4%	142	1	0.7%
2006	\$26,218,280	\$4,243,460	19.3%	156	14	9.9%
2007	\$26,867,200	\$648,920	2.5%	154	-2	-1.3%

Information Technology Budget 2002 - 2007

