



Pinellas County Business Technology Services

Strategic Business Plan 2009 and BTS Budget Executive Overview Version 1.1

Prepared by the Strategic Leadership Team

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

June 2009

Vision and Mission

VISION

Service Provider of Choice:
Partnering in relentless pursuit of value-added service

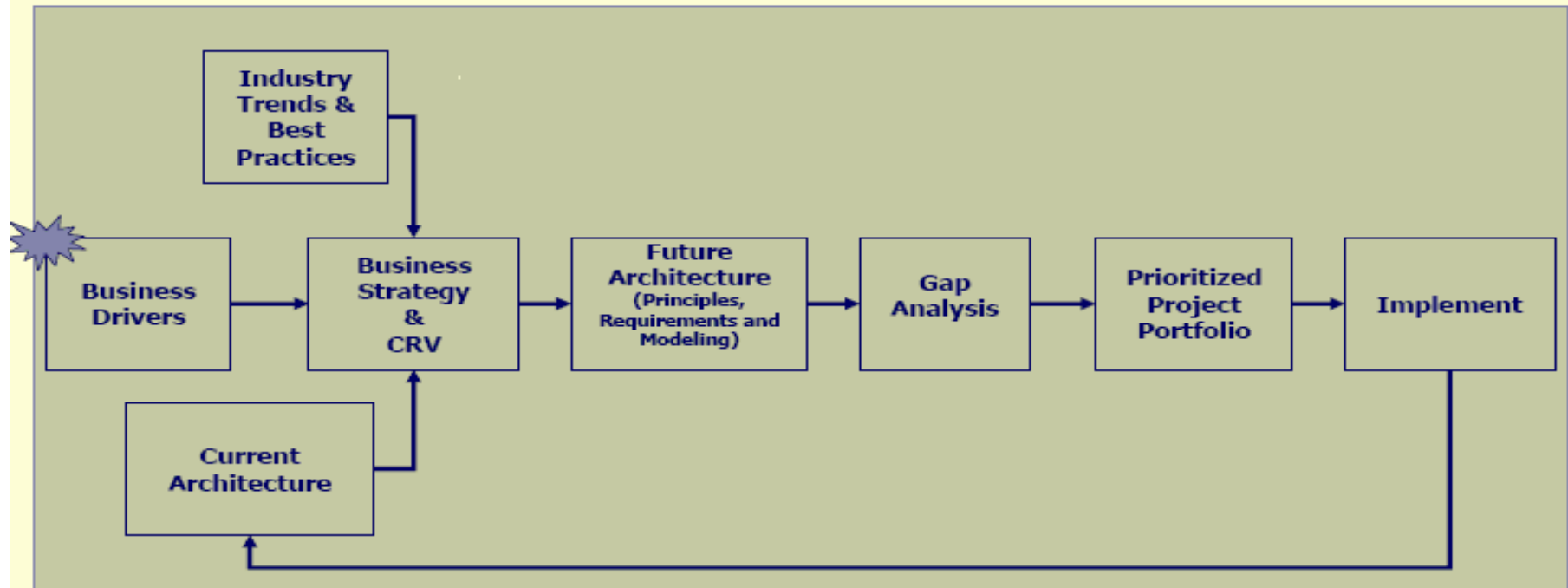
MISSION

Specializing in leadership within Pinellas County Government, we are driven to ensure the total success of our customers by providing experienced professionals, innovative business solutions, and core enterprise technologies that meet their critical business drivers.

We value the contribution of our employees as a core competency, and are committed to recruit, develop, reward, and retain personnel of exceptional ability, character, and dedication.

Enterprise Planning and Architecture Strategies

Strategic Planning Process



Strategic Leadership Team

- Paul Alexander – BTS Director, Sponsor
- Jim Russell – Assistant BTS Director
- David James – Deputy Director, BTS
- Captain Jim Main – Sheriff's Office, Support Services Bureau, Customer Representative
- Doug Peat – Tax Collector IT Director, Customer Representative
- John Becker – Office of Management and Budget, Customer Representative
- Greg Carro – BTS Change Manager
- Jason Malpass – BTS Manager, Enterprise Architecture

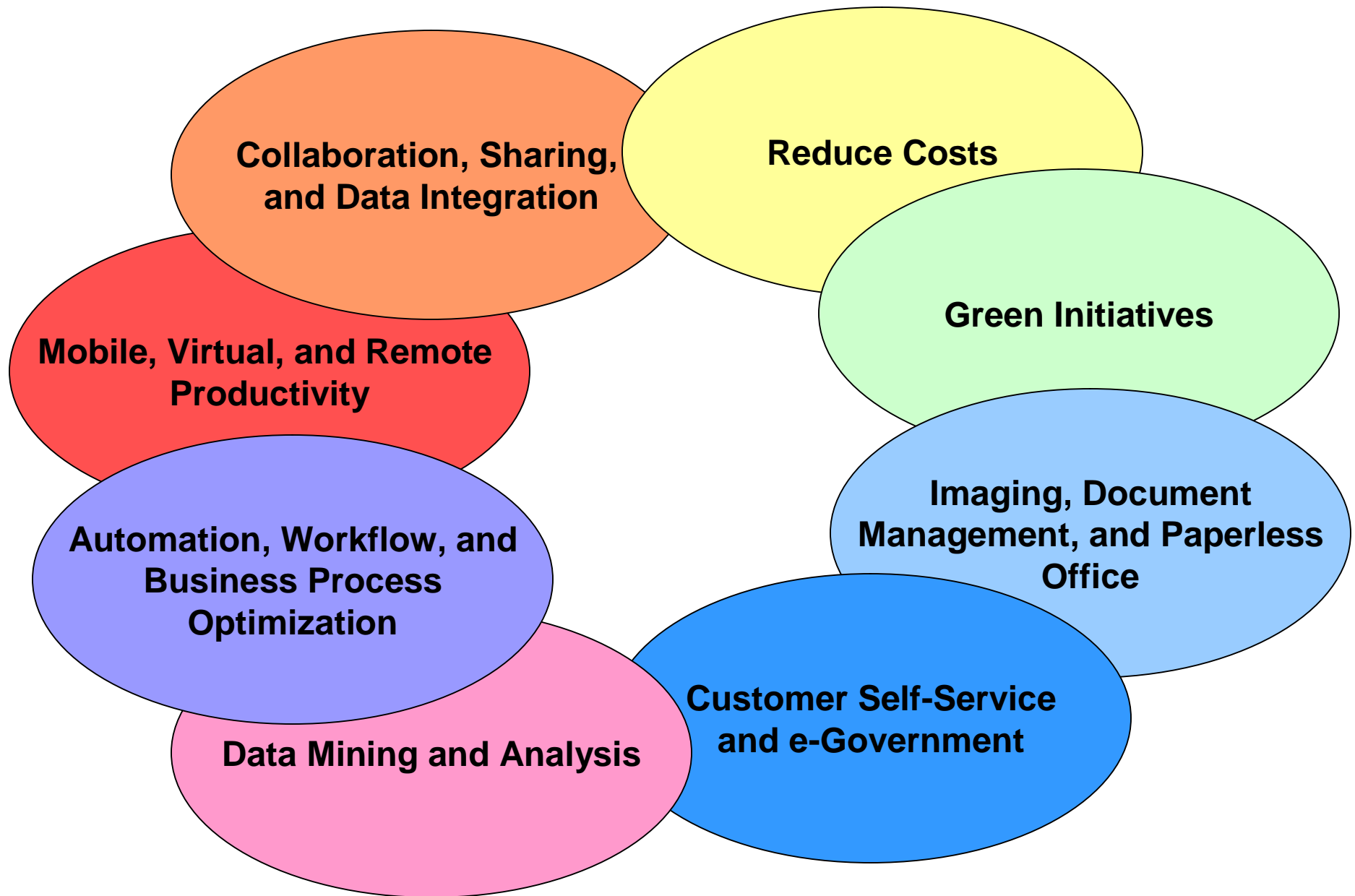
Delivering Business Value

ACCOMPLISHMENTS
Enabled Business Strategies
Reduced Operating Costs
Improved Service Levels
Mitigated Operational Risk
Complied with Legislative Mandates
Promoted Pinellas County Brand

Primary Strategic & Recurring Priorities

BTS PRIORITIES – “THE SHORT LIST”	
Enhance & Maintain Production Environment	
Business Continuity & Disaster Recovery	
Major Projects	JUSTICE _{ccms} , OPUS, CHEDAS, Maximo, Paperless/Imaging
Security Management	
Service Management	
Project Management	
Strategic Planning & Consulting	
Technical, Application, & Service Consolidation	

Common Requirements Trends



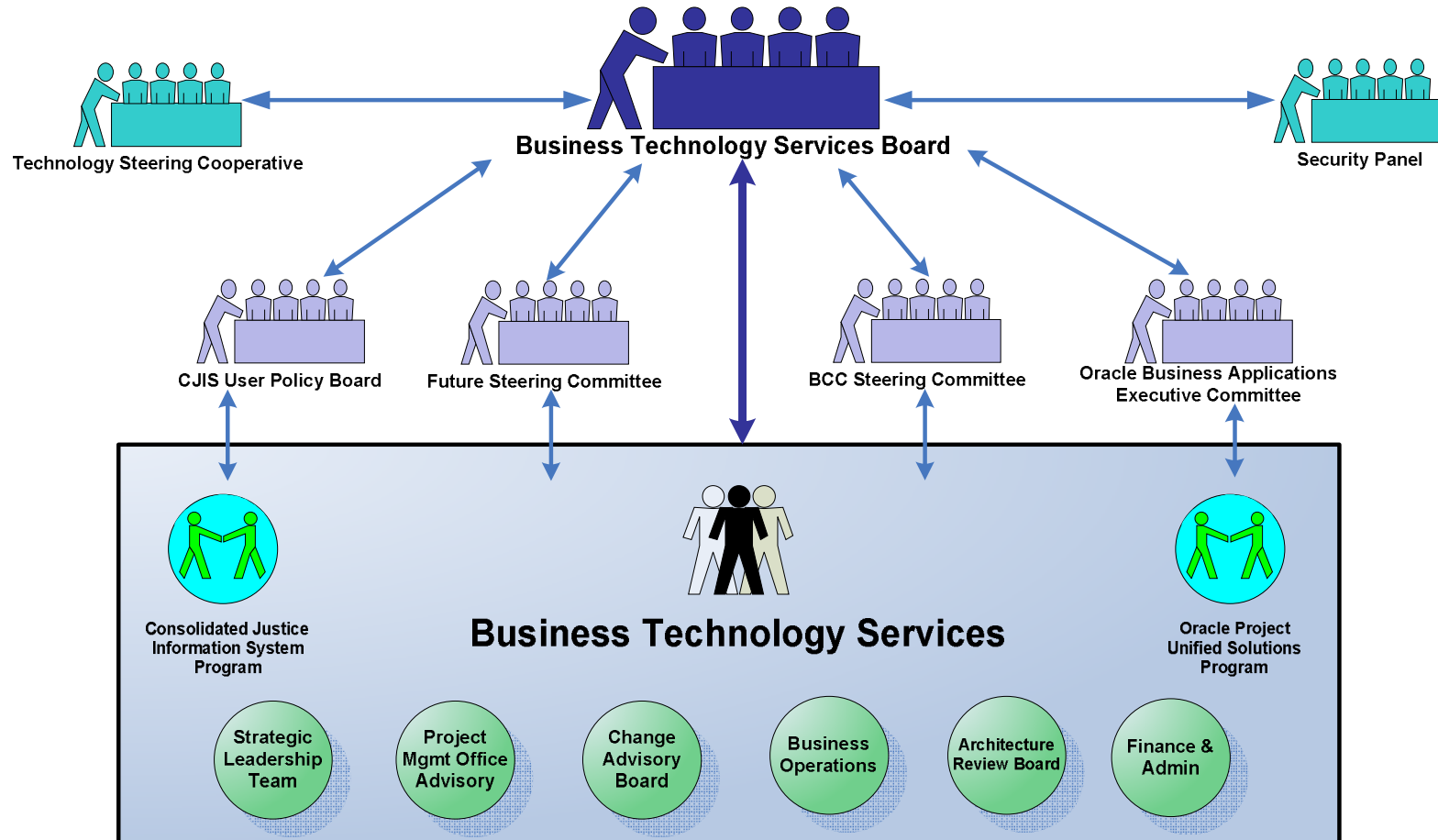
Strategic Guideposts

2009 Strategies	Strategy Description
Promote “One County”	Encourage the growth of cross-agency communication, improve business relationships and communicate with a consistent voice to our citizens, empowering the citizens to deal with a proficient “One County”.
Government Access / Service Delivery	Increase the variety of ways to conduct business with the County, providing effective, convenient, and transparent 24x7 service delivery opportunities.
Business Continuity / Disaster Recovery	Maximize the County’s ability to ensure the continuity of critical business operations in the face of unforeseen events, based on analysis of risk. Standardize the documentation of services, processes and the means by which institutional knowledge is captured and transferred.
Collaboration	Continue to foster and grow collaboration and information sharing, leveraging information assets to improve the quality and timeliness of decision-making and to bridge gaps between information resources internally and for citizens, making information more accessible.
Business Process Improvement	Optimize business processes to streamline operations and improve solution delivery, providing efficient, value-added, cost effective customer satisfaction using process metrics to measure.
Consolidate and Simplify	Reduce unnecessary complexity and redundancy throughout the County by enabling consolidated services and by simplifying new and existing solutions where appropriate, following best practices.

Enterprise-Level Decision Guidance

ENTERPRISE PRINCIPLES	
“One County” While Respecting Autonomy	Promote a “One County” holistic approach while respecting the autonomy of Constitutionals, Agencies and the Courts.
Reuse, then Buy, then Build	When planning a project or defining a solution: first Reuse, then Buy, then Build.
Availability, Responsiveness and Protection	Availability, responsiveness and protection of mission critical systems are to be considered in all key decisions.
Long-term Viability & Fiscal Responsibility	Long-term viability and fiscal responsibility will influence decisions.
Quality First	Quality is to be considered in all decisions and work activity.
Reduce Complexity	Simplify solutions and reduce complexity wherever practical.
Go Green	Consider environmental impact for all solutions.

Business Technology Services – Governance



BTS Financial Landscape

IT/IS Combined
FY 2007 Budget(s)
\$40,048,410

FY 2008 Budget
\$ 34,698,530

FY 2009 Budget
\$28,977,260

\$23,201,780

Capital
Outlay

-\$150,210

Operating
Services

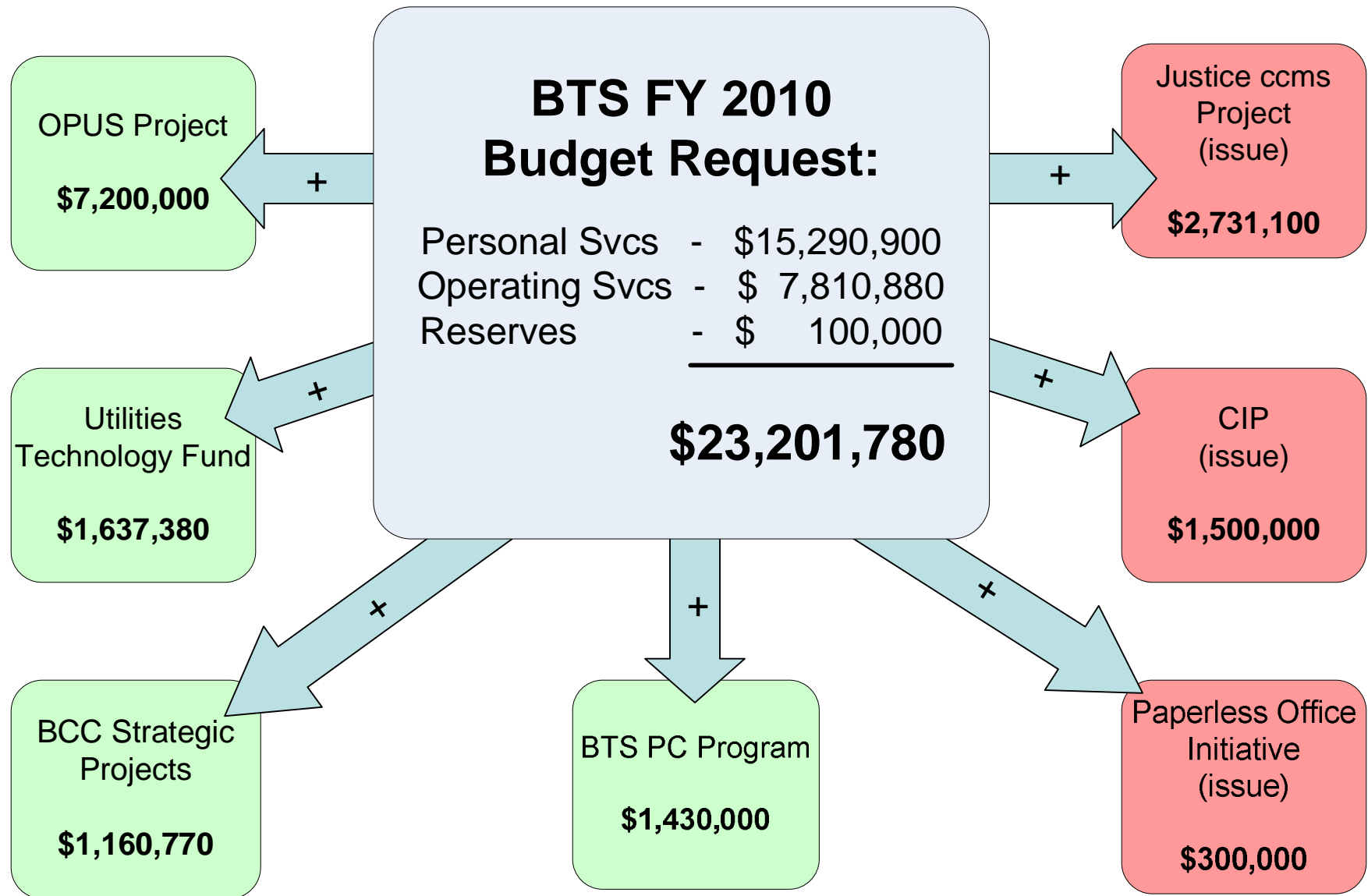
-\$1,248,380

Personnel

-\$ 4,377,050

Total Operating Budget Reduction ('07-'10): -\$16,846,630 (-43%)

BTS Program Budget Summary



Impact to Business Services

- Solutions for Enterprise or Complex Problems will be provided with vendor-deployed commercial solutions
- Non-enterprise solutions will be built with Strategic, Rapid Application Development, Partner Tools
 - less than 6 months duration with 4-6 team members
- Number of concurrent development efforts and concurrent projects in flight decrease
 - Staff augmentation funding may be required per project
- All new projects and implementation costs for hardware, software, and other services must be funded by the Business

Impact to Business Services

- New software/hardware licenses and ongoing maintenance/support contracts must be funded by the Business
- Freeze additions and changes to the County Mainframe
 - Focus on OPUS and Justice CCMS
- Develop Aggressive Mainframe Retirement Plan
- Make changes to legacy CJIS as a last resort and only if legislatively mandated and funded

Impact to Business Services

- Freeze all other legacy and custom applications, applying funded mandated and security/maintenance changes with Steering Committee approval only
- Develop Legacy Applications Retirement Plan
- Mid-sized to Large-scale office relocations must be funded by the Business
- No Customer Support Center coverage from 2am – 6am

Impact to Business Services

- BTS will support new Interactive Voice Response (IVR) requests via the vendor and 1st line support only - no longer maintaining any in-house development capability
- Introduce mandatory email storage quotas
- New Business Continuity and Disaster Recovery services must be funded by the Business
- Discontinue large-scale printing operation
 - Replace Heidelberg with Paperless efforts
- Challenge all unfunded mandates

Opportunities / Challenges

- Economic Uncertainty
- Governance Structure
- Cultural Change
- Legislative Mandates
- Demand vs. Supply
- Human Resource Policy / Constraints
- Staff Retention / Development / Succession

Summary

Given the immediacy and magnitude of the challenges in the foreseeable future, BTS recognizes the need for a rapid departure from our traditional approaches to enabling Pinellas County business. The current environment simply won't allow these approaches. And while the full extent of the economic conditions is unknown, it is clear that BTS must be adaptable, flexible, and agile in both responsiveness and execution of our business services.

Fundamental restructuring of the organization and business services is necessary to 'right-size' BTS in direct response to the economic and legislative impacts driving the need for transformation of Pinellas County Government. Strategic Planning is essential to ensure that BTS is staffed with high-performing professionals having the skill sets and proficiencies that align closely with the business. Through creative collaboration, BTS will endeavor to optimize business processes and technologies to operate efficiently and effectively. Our primary goal will continue to be to provide our County Agencies, Courts and Constitutionals with the business services they require to meet their business objectives with distinction.

On behalf of BTS, thank you for your continued support, and a great partnership.