

## BUSINESS TECHNOLOGY SERVICES

Business Technology Services (BTS) provides a full suite of technology services to all BCC Departments, as well as continuing services to the Constitutional Officers, Independent Agencies and the Courts. BTS will provide value to the citizens by enabling the business strategies of Pinellas County Government. The BTS Department is governed by the BTS Board. This Board consists of representation from each Constitutional Officer, two Commissioners, the County Administrator and the Judiciary. In FY09, the BCC Information Systems department was consolidated with the former Information Technology department to form BTS.

### 0601 BUSINESS TECHNOLOGY SERVICES FUND

Department Revenues by Fund		FY09 Budget	FY09 Projection	FY10 Request
0601	INTERNAL SERVICES CHARGES	42,707,930	41,146,930	28,373,060
	CHARGE FOR SVC-OTHER	827,500	827,500	800,000
	INTEREST EARNINGS	98,520	98,520	50,350
	OTHER MISCELLANEOUS REVENUES	61,750	48,110	48,080
	BEGINNING FUND BALANCE	736,150	1,447,090	9,889,540
	<b>TOTAL REVENUES</b>	<b>44,431,850</b>	<b>43,568,150</b>	<b>39,161,030</b>

Department Expenditures by Fund/Cost Center		FY09 Budget	FY09 Projection	FY10 Request
0601	4511000 BUSINESS TECHNOLOGY SERVICES	29,648,420	28,794,570	23,101,780
	Reserves	99,840	0	100,000
	<b>TOTAL RECURRING EXPENDITURES WITH RESERVES</b>	<b>29,748,260</b>	<b>28,794,570</b>	<b>23,201,780</b>
0601	4512000 BTS - BCC STRATEGIC PROJECTS	2,568,840	1,160,770	1,160,770
0601	4513000 BTS - UTILITIES ENTERPRISE	3,353,920	2,944,410	1,637,380
0601	4514000 BTS - OPUS PROJECT	7,522,730	322,730	7,200,000
0601	4515000 BTS - COMPUTER REPLACEMENT PROGRAM	1,238,100	456,130	1,430,000
	<b>TOTAL PROJECT EXPENDITURES REQUEST</b>	<b>14,683,590</b>	<b>4,884,040</b>	<b>11,428,150</b>
	<i>Additional One-Time Funding Requests</i>			<i>4,531,100</i>
	<b>TOTAL EXPENDITURES REQUEST</b>	<b>44,431,850</b>	<b>33,678,610</b>	<b>39,161,030</b>

#### Personnel Summary

Total Permanent Positions	217	166
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<b>Target Reconciliation</b>	
FY09 Projection Target of 97% (Recurring expenditures)	97%
FY10 Budget Request Target of \$23,201,780	\$23,201,780
Not including additional one-time funding requests	20%

Pinellas County FY10 Budget Development  
Major Program Budget Service Level Changes

Business Technology Services

<b><u>Program/Service</u></b>	<b><u>Financial Impact</u></b>	<b><u>FTE</u></b>	<b><u>Result</u></b>
Maintaining Business Operations	(\$1,637,280)	(18)	BTS deleted 18 full-time and 2 temporary positions , and reduced overtime and restructured this and Business Projects Program/Services to rely on vendor deployed commercial solutions and reduced custom development solutions. BTS reduced Other Contractual and Professional Services, Training, Rentals and Leases (software, PC leasing), Repair and Maintenance (software support), Office and Operating Supplies. Leased data and voice lines, and the Internet Service Provider budgets were reduced. Customer Support availability between 2-6 AM was deleted. Fleet operating and replacement expenses were reduced.
Protecting County Information Assets	(\$311,630)	(3)	BTS deleted 3 full-time positions. All software resources were maintained.
Ensuring Business Continuity	(\$312,820)	0	BTS reduced Other Contractual Services.
Implementing Business Projects	(\$2,754,330)	(29)	BTS deleted 29 full-time positions and reduced the request for Rentals and Repairs below FY08 levels due to renegotiation of contracts.
Administrative Services	(\$907,140)	(2)	Business Technology Services (BTS) deleted 2 full-time positions, reduced departmental training, repairs, other charges, etc.
Reserves	\$160	0	Reserves were increased to \$100,000.
Service Fund Allocation	\$147,560	0	Service Fund Allocation was increased to \$2,367,300.
<b>Total Reductions</b>	<b>(\$5,775,480)</b>	<b>(52)</b>	

Pinellas County FY10 Budget Development  
Major Program Budget Service Level Changes One-Time Funding Requests

Business Technology Services

<b><u>Program/Service</u></b>	<b><u>Financial Impact</u></b>	<b><u>FTE</u></b>	<b><u>Result</u></b>
Justice CCMS Project	\$2,731,100	1	One-time funding to complete software and vendor selection process, purchase software, and begin implementation of new Justice Consolidated Case Management System. This amount funds the anticipated expenditures for the first year of the project. Additional funding in future years will be needed to complete this project.
Paperless Initiative	\$300,000	0	One-time funding to implement paperless processes in the Clerk of the Circuit Court departments. This project is mandatory due to e-filing requirements from the State. The Clerk is contributing an additional \$287,000 directly to the project. This project is expected to expand to the BCC and other agencies following successful implementation in the Clerk's departments.
Capital Equipment	\$1,500,000	0	One-time funding for the Capacity Plan to replace aging or obsolete equipment and avoid unanticipated breaks in service.
<b>Total</b>	<b>\$4,531,100</b>	<b>1</b>	

## Pinellas County FY10 Budget Development

### Budget Summary Analysis

#### **SFA: Effective Government**

#### **Department: Business Technology Services (BTS)**

#### **Fund 0601 – BUSINESS TECHNOLOGY SERVICES FUND**

- The Business Technology Services budget is comprised of two sections as explained below. The BTS targets apply to the recurring part of their budget.
  - Recurring expenditures: This portion of the budget reflects BTS's costs of doing business. Included in this area are programs such as maintaining business operations, protecting county information, ensuring business continuity, implementing business projects, and administration.
  - Project expenditures: This portion of the budget reflects primarily one-time project funding. Included are the Oracle Unified Project Solution (OPUS) project for the implementation of an integrated financial system, the Justice Consolidated Case Management System project to replace the current Criminal Justice Information System, BCC Strategic Projects funding for high priority projects for BCC departments, Utilities Enterprise funding for Utilities system projects, and funding for the Computer Replacement program which is offset by charges from the user departments.
- The FY09 Projection meets the 97% target. The FY09 Projection is \$28,794,570 or 97% of the FY09 Budget for recurring expenditures.
- The FY10 Request meets the target amount of \$23,201,780 before additional one-time funding requests and projects requests. The FY10 Request for the controlled portion of the BTS budget for recurring expenditures is \$23,201,780.
  - To meet the 20% target, BTS is proposing \$5.7M in reductions which include the elimination of a net 51 permanent positions.
    - Personal Services decreased \$4,377,050 or 22%, from the deletion of a net 51 permanent positions and 2 temporary positions.
    - Operating Expenses decreased \$1,248,380 or 14%.
    - Capital Outlay decreased \$150,210 or 100%.

## Pinellas County FY10 Budget Development

### Budget Summary Analysis

#### **SFA: Effective Government**

#### **Department: Business Technology Services (BTS)**

- The FY10 Request includes the following for Project expenditures portion of the BTS budget:
  - BCC Strategic Projects: \$1,160,770 of one-time funding for high priority BCC department projects. These funds are managed by the BCC Steering Committee made up of the Assistant County Administrators.
  - Utilities Enterprise Projects: \$1,637,380 of one-time funding for high priority technology projects for the Utilities system which are managed by the Utilities department. Funding is provided from Utilities funds.
  - OPUS: \$7.2 million re-appropriated from \$7.5 million of FY09 budgeted funds projected to be unspent in the current year. Additional funding in future years will be needed to complete the OPUS project. This project is managed by the OPUS Executive Steering Committee made up of representatives from the BCC and the Clerk of the Circuit Court.
  - Computer Replacement Program: \$1,430,000 for the second year of the new replacement program for BCC departments and other participating agencies. This program is self-funding from rental fees charged to users within the County.
- The FY10 Request includes requests for additional one-time funds for the following purposes:
  - Justice Consolidated Case Management System: \$2,731,100 in initial funding for the anticipated expenditures for the first year of the project, including one position that exists only for the duration of the project. Additional funding in future years will be needed to complete this project.
  - Capital equipment purchases: \$1,500,000 of funding for the Capacity Plan to replace aging or obsolete equipment and avoid unanticipated breaks in service.
  - Paperless Initiative project: \$300,000 to implement paperless processes in the Clerk of the Circuit Court departments. This project is expected to expand to the BCC and other agencies following successful implementation in the Clerk's departments.
- At the May 21 BTS Board meeting, the BTS Board approved the BTS budget for recurring expenditures and project expenditures, except that consideration of the request for \$1,500,000 for capital equipment for the Capacity Plan was deferred until the October meeting.

## Pinellas County FY10 Budget Development

### Budget Summary Analysis

#### **SFA: Effective Government**

#### **Department: Business Technology Services (BTS)**

- Excluding Fund Balance, the FY10 revenues generated by the Information Technology Fund are decreasing by \$13,794,310 or 31% below the FY09 Budget.
  - The internal service charges revenue decrease of 32% in FY10 is due to the realignment of funding of \$5,997,800 from BCCIS to BTS during FY09 and \$5,150,000 of project expenditures and one-time funding requests in FY09, which are not recurring in FY10. If this did not occur, the variance in Internal Service Charge revenue would be a decrease of \$2,557,170, primarily due to the FY10 budget reductions, offset by additional one-time funding requests.
  - The FY10 Beginning Fund Balance is \$9.2 million higher than FY09, due to anticipated FY09 carry-over funding associated with the OPUS project and the Computer Replacement Program.
- At the beginning of FY09, the former Information Technology department consolidated with the former BCC Information Systems to become Business Technology Services.
- BTS has hired a consultant to conduct a Technology Consolidation Assessment to study further consolidations of technology services with other Constitutional Officers. The consultant has completed fieldwork and is finalizing the report. Upon completion, the report will be presented to the BTS board.

Program	Classification	Description	FY10 Total Program Allocation (\$)	FTE's *	FY10 Total Program Revenue (\$)	Performance Measures	Estimated FY10
<b>Department: Business Technology Services</b>							
<b>Strategic Focus Area: Provide Business Technology services to Pinellas County Government</b>							
<b>Maintaining Business Operations</b>		Maintaining business services that are essential to County operations on a day to day basis including but not limited to: Enabling the Business Office with Email, mobile/desktop phones, voicemail, personal computers, printers, software licences and distribution. Enabling Public Self-Service including credit card processing, official public records access, County website, and automated telephone processing. Maintaining Production Applications for both commercial and in-house products such as CJIS, Maximo, Permits Plus, Imaging, Oracle, and GIS. Customer Support Center. Strategic Planning for Production Growth and Obsolescence.	<b>\$16,744,780</b>	<b>141.0</b>	<b>\$800,000</b>	Service Levels	%
<b>FL Statutes 29.008(1)(f)2. and (h) and 28.24(e)</b>	<b>Mandatory (CJIS Only)</b>				<b>Public Records Access &amp; Requests</b>	System Availability	%
<b>BTS Board Interlocal Agreement</b>	<b>Essential</b>					Call Volume	Numeric
						Level 1 Response Time	Minutes
						Priority One Incidents	Numeric
						Customer Satisfaction	Average 1-5
<b>Protecting County Information Assets</b>		Providing essential controls and assurance mechanisms to maintain acceptable levels of risk for the enterprise and guarding against breaches of Confidentiality, Integrity, and Availability of information and systems relied upon for conducting the daily business of the County. Protecting County Information Assets includes but is not limited to: Enterprise Virus Protection/SPAM Filtering, 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, Enterprise Incident Response/Computer Incident Response Team (CIRT), and Regulatory Compliance.	<b>\$266,460</b>	<b>2.0</b>		<b>Risk Mitigation</b>	
<b>Florida Statutes</b>	<b>Mandatory (Health Insurance Portability and Accountability Act (HIPAA) and PCI Only)</b>					Patches Deployed	Numeric
						Virus Threats	Numeric
						Spyware Threats	Numeric
<b>BTS Board Interlocal Agreement</b>	<b>Essential</b>					Network Attacks	Numeric
						Host Attacks	Numeric
						SPAM Threats	Numeric
						Availability	%
<b>Ensuring Business Continuity</b>	<b>Essential</b>	Providing essential procedures, processes and business services enabling the continuity of critical County business applications even after a disastrous event, accomplished through the deployment of redundant hardware and software to eliminate single points of failure, the use of fault tolerant systems, and both on-site and off-site backup and system recovery strategies.	<b>\$414,260</b>	<b>1.0</b>		Annual Drills	Pass / Fail
<b>BTS Board Interlocal Agreement</b>						Availability	%
<b>Implementing Business Projects</b>	<b>Other (Strategic)</b>	In accordance with the Strategic Business Plan and the most important business needs of our customers, align resources and business services to manage and implement projects that are essential for the success of our business partners. This includes capacity planning to address future growth of the business operations.	<b>\$2,613,270</b>	<b>15.0</b>		On Schedule	% Variance
<b>BTS Strategic Business Plan</b>						On Budget	% Variance
<b>BTS Board Interlocal Agreement</b>						Customer Satisfaction	Average 1-5

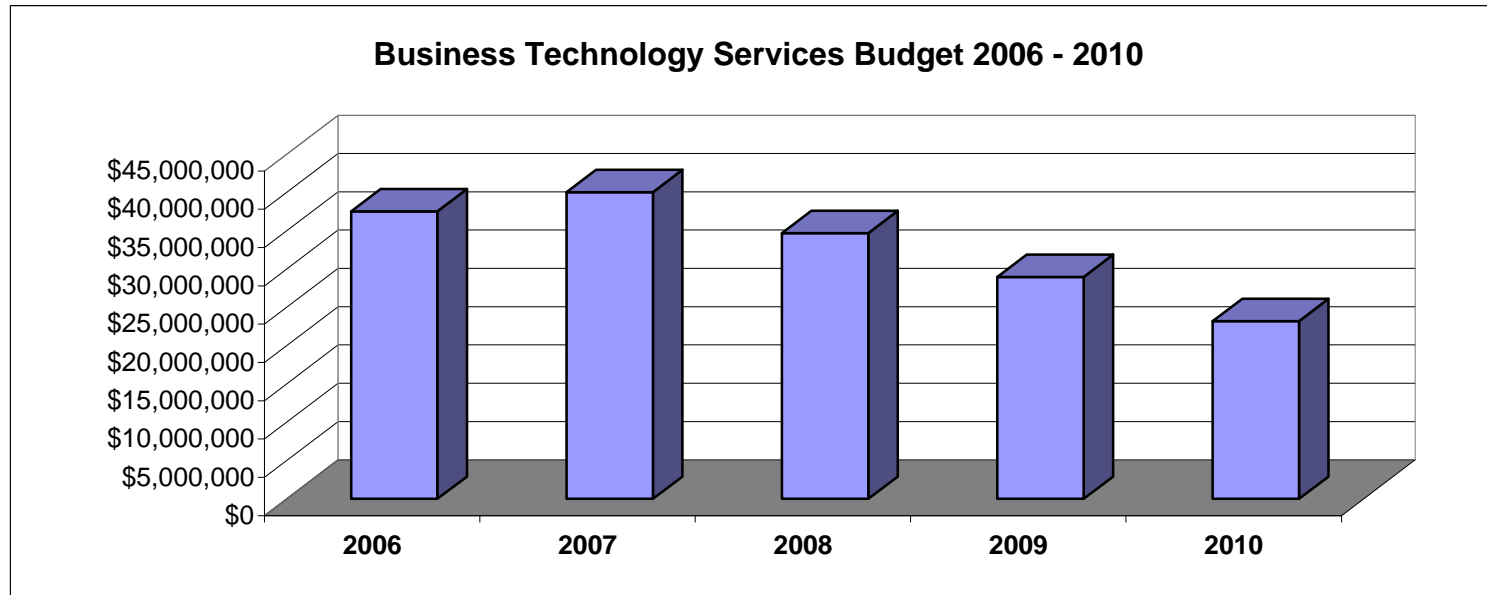
Program	Classification	Description	FY10 Total Program Allocation (\$)	FTE's *	FY10 Total Program Revenue (\$)	Performance Measures	Estimated FY10
<b>Department:</b>	<b>Business Technology Services</b>						
<b>Strategic Focus Area:</b>	<b>Provide Business Technology services to Pinellas County Government</b>						
<b>Administrative Services</b>	<b>Administrative</b>	Department Administration, Human Resource Management, Contracts Administration, and Budgeting.	<b>\$695,710</b>	<b>6.0</b>		On Budget	% Variance
<b>Reserves</b>	<b>Other</b>	Departmental Contingency.	<b>\$100,000</b>			Policy Compliance On Budget	% % Variance
<b>County Service Fund Allocation</b>	<b>Essential</b>	IntraGov Cost and Risk Allocation including but not limited to: Facilities, Risk Management, Clerk Audit, County Attorney, Personnel, Purchasing, County Administration, etc.	<b>\$2,367,300</b>			N/A	N/A
<b>TOTAL Recurring Expenditures</b>			<b>\$23,201,780</b>	<b>165.0</b>			
<b>Implementing BCC Strategic Projects</b>	<b>Other (Strategic)</b>	Provide business services needed to manage and implement strategic projects for the BCC departments at the direction of the BCC Steering Committee.	<b>\$1,160,770</b>			On Schedule On Budget	% Variance % Variance
<b>BTS Strategic Business Plan</b>						Customer Satisfaction	Average 1-5
<b>BTS Board Interlocal Agreement</b>							
<b>Maintaining Utilities Enterprise</b>	<b>Essential</b>	Provide essential services and support to maintain Utilities day to day Operations such as but not limited to desktop file and print services, infrastructure, etc.	<b>\$1,637,380</b>			Service Levels	%
<b>BTS Board Interlocal Agreement</b>						System Availability	%
						Call Volume	Numeric
						Level 1 Response Time	Minutes
						Priority One Incidents	Numeric
						Customer Satisfaction	Average 1-5
<b>OPUS Project</b>	<b>Essential</b>		<b>\$7,200,000</b>				
<b>BTS-Personal Computers</b>	<b>Essential</b>		<b>\$1,430,000</b>				
<b>CIP Program-Capital Capacity Plan (Budget Issue)</b>	<b>Essential</b>	Enterprise-wide planned replacement of outdated equipment.	<b>\$1,500,000</b>				
<b>Justice CCMS (Budget Issue)</b>	<b>Essential</b>		<b>\$2,731,100</b>	<b>1.0</b>			
<b>Clerk of Court - Paperless Office</b>	<b>Strategic</b>		<b>\$300,000</b>				
<b>TOTAL (All Funds)</b>			<b>\$39,161,030</b>	<b>166.0</b>			



## Pinellas County FY10 Budget Development - Growth Trends - 5-Year History

### Business Technology Services (Non-Project Expenditures)

Year	Adopted Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2006	\$37,547,370	\$4,714,350	14.4%	233	15	6.9%
2007	\$40,048,410	\$2,501,040	6.7%	231	-2	-0.9%
2008	\$34,698,530	(\$5,349,880)	-14.2%	230	-3	-1.3%
2009	\$28,977,260	(\$5,721,270)	-14.3%	217	-14	-6.1%
2010	\$23,201,780	(\$5,775,480)	-19.9%	166	-51	-23.5%



Note: Budgets reflect only the BTS controlled portion of the budget.

In FY09 BCCIS consolidated into IT to form BTS. The historical budgets have been adjusted to reflect the consolidated entity.