

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS
BCC Assembly Room
315 Court Street, 5th Floor
Clearwater, FL 33756**

May 8, 2008

BUDGET INFORMATION SESSION AGENDA

9:30 a.m. to Noon:	Office of Human Rights, Health Department, Medical Examiner, Feather Sound Community Services District, Palm Harbor Recreation and Library District, Construction Licensing Board
Noon to 1:00 p.m.	Recess
1:00 to 4:00 p.m.	Pinellas Planning Council, Public Library Cooperative, Business Technology Services, Personnel, County Attorney, Board of County Commissioners

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, the County Administrator and the Judiciary. Starting in FY09, BTS will operate as a consolidated entity of the former Information Technology and BCC Information Systems departments.

0601 INFORMATION TECHNOLOGY FUND

Department Revenues by Fund		FY08 Budget	FY08 Projection	FY09 Request
0601	INTERNAL SERVICES CHARGES	39,419,640	38,236,600	30,829,680
	CHARGE FOR SVC-OTHER	427,500	452,730	427,500
	INTEREST EARNINGS	190,000	103,700	98,520
	OTHER MISCELLANEOUS REVENUES	93,100	85,980	93,100
	BEGINNING FUND BALANCE	2,211,330	2,285,600	736,150
	<i>Less: Prior Year Re-appropriation of Funds</i>	<i>-6,095,360</i>	<i>-6,095,360</i>	<i>-</i>
	TOTAL REVENUES	36,246,210	35,069,250	32,184,950
		100.0%		100.0%

Department Expenditures by Fund/Cost Center		FY08 Budget	FY08 Projection	FY09 Request
0601	4500000 BUSINESS TECHNOLOGY SERVICES	41,872,130	40,428,460	32,085,830
	TOTAL EXPENDITURES	41,872,130	40,428,460	32,085,830
	<i>Reserves</i>	<i>469,440</i>	<i>-</i>	<i>99,120</i>
	<i>Less: Prior Year Re-appropriation of Funds</i>	<i>-6,095,360</i>	<i>-6,095,360</i>	
	TOTAL EXPENDITURES W/O RESERVES & PRIOR YEAR RE-APPROPRIATION	36,246,210	34,333,100	32,184,950

Personnel Summary

Total Permanent Positions	236	217
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Target Reconciliation	
FY08 Projection Target of 97%	94.7%
FY09 Budget Request Target of \$32,186,630	\$32,184,950

Pinellas County FY09 Budget Development

Major Program Budget Service Level Changes

Business Technology Services

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Administration	(\$2,432,910)	(19)	Business Technology Services (BTS) deleted 19 full-time positions and 7 temporary positions. The full-time positions were management and administrative in nature. The duties of the temporary positions will be absorbed by the remaining BTS staff.
Administration	(\$370,320)	0	BTS reduced the request for reserves.
Maintaining Business Operations	(\$351,600)	0	BTS reduced the request for capital machinery and equipment below FY08 levels, leaving minimal budget for replacement of end-of-life equipment. The BTS capacity plan projects an FY09 capital need of \$2,100,000 to address production growth, end-of-life, obsolescence, and operational redundancy.

Pinellas County FY09 Budget Development

Major Program Budget Service Level Changes

Business Technology Services

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Maintaining Business Operations	(\$46,260)	0	BTS reduced the request for overtime below FY08 levels, reducing the ability of BTS to provide after-hours services to its customers.
Maintaining Business Operations	(\$1,101,800)	0	BTS reduced the request for rentals and leases below FY08 levels due to buyout and renegotiation of contracts, causing no reduction in service levels to BTS customers.
Maintaining Business Operations	(\$131,030)	0	BTS reduced the request for funding small purchases of hardware and software below FY08 levels, reducing the resources available for hardware repairs and software enhancements.
Implementing BCC Strategic Projects	(\$386,910)	0	BTS reduced the request for funding BCC strategic projects below FY08 levels, reducing the resources available for new BCC projects.

Pinellas County FY09 Budget Development

Budget Summary Analysis

SFA: Effective Government

Department: Business Technology Services

Fund 0601 – Information Technology Fund

- The FY08 Projection meets the 97% target. The FY08 Projection is \$34,333,100 or 94.7% of FY08 Budget.
- The FY09 Request meets the target amount of \$32,186,630. The FY09 Request is \$32,184,950.
 - The FY08 Budget amount contains budget amendments totaling \$6,095,360 to re-appropriate FY07 ending fund balance for expenditure in FY08. These items are deducted from the FY08 budget for comparison purposes, since they do not reflect continuation expenditures.
 - The FY09 Request includes the deletion of nineteen permanent and seven temporary positions, along with a reduction of \$172,250 for consultant services.
 - The FY09 Request also includes a \$1,101,800 reduction in requests for Rentals and Leases for software licenses and upgrades, due to savings from renegotiation and buyout of contracts.
 - FY09 Fund reserves are requested to be 0.3% of budgeted expenditures.
 - The FY09 request includes \$8,208,390 in budgeted costs for CJIS II (Criminal Justice Information System) development and legacy CJIS maintenance, a 2% reduction from the FY08 adopted budget.
 - The FY09 Request includes \$1,160,770 for BCC Strategic Projects, including OPUS (Oracle Project Unified Solution). Additional funding will be needed to complete the OPUS project.

Pinellas County FY09 Budget Development

Budget Summary Analysis

- Excluding Fund Balance, the FY09 revenues generated by the Information Technology Fund are decreasing by \$8,681,440 or 24.0% below the FY08 Revised Budget.
 - The internal service charges revenue decrease of 21.8% in FY09 is due to the planned reduction in expenditures, which reduce overall charges to customers.
 - Charges for Services are budgeted to be flat in FY09 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 FY09 Beginning Fund Balance is lower than FY08, as the FY08 beginning fund balance includes amounts carried over from the end of FY07.

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Department:	Business Technology Services						
Strategic Focus Area:	Provide Business Technology services to Pinellas County Government						
Maintaining Business Operations		Maintaining business services that are essential to County operations on a day to day basis including but not limited to:	\$18,382,060	159.0	\$427, 500 -	Service Levels	Compliance
FL Statutes 29.008(1)(f)2. and (h) and 28.24(e)	Mandatory (CJIS Only)	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.			Public Records Access & Requests	System Availability	Percentage
BTS Board Interlocal Agreement	Essential					Customer Support Center Contacts	Total Number
						Response Times	Minutes
						Customer Satisfaction	Surveys
Protecting County Information Assets	Mandatory	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.	\$578,090	5.0	\$0	Mitigate Operational Risk	Percentage
Florida Statutes	(Health Insurance Portability and Accountability Act (HIPAA) and PCI Only)					Intrusion Detection	Total attempts
						Vulnerabilities	Percentage
						Viruses / SPAM / Spyware	Percentage
Ensuring Business Continuity	Essential	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.	\$727,080	1.0	\$0	Annual Drills	Pass / Fail
BTS Board Interlocal Agreement							

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
Department:		Business Technology Services					
Strategic Focus Area:		Provide Business Technology services to Pinellas County Government					
Implementing Business Projects	Other (Strategic)	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.	\$5,367,600	44.0	\$0	On Schedule	% Variance
BTS Strategic Business Plan						On Budget	% Variance
BTS Board Interlocal Agreement						Customer Satisfaction	Surveys
Implementing BCC Strategic Projects	Other (Strategic)	Provide business services needed to manage and implement strategic projects for the BCC departments at the direction of the BCC Steering Committee.	\$1,160,760	0.0	\$0	On Schedule	% Variance
BTS Strategic Business Plan						On Budget	% Variance
BTS Board Interlocal Agreement						Customer Satisfaction	Surveys
Maintaining Utilities Enterprise	Essential	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.	\$2,046,930		\$0	Service Levels	Compliance
BTS Board Interlocal Agreement						System Availability	Percentage
						Customer Support Center Contacts	Total Number
						Response Times	Minutes
						Customer Satisfaction	Surveys
Administrative Services	Administrative	Department Administration, Human Resource Management, Contracts Administration, and Budgeting.	\$1,602,690	8.0	\$0	On Budget	% Variance
Reserves	Other	Departmental Contingency.	\$100,000		\$0	Policy Compliance	Percent
						On Budget	% Variance
County Service Fund Allocation	Essential	IntraGov Cost and Risk Allocation including but not limited to: Facilities, Risk Management, Clerk Audit, County Attorney, Personnel, Purchasing, County Administration, etc.	\$2,219,740		\$0	N/A	N/A
TOTAL (All Funds)			\$32,184,950	217.0	\$427,500		

Pinellas County FY09 Budget Development - Growth Trends - 5-Year History

Information Technology (Does not include consolidation with Information Systems)

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
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%
**2008	\$24,359,230	(\$2,507,970)	-9.3%	175	21	13.6%

**Level 2 support function transferred to IT.

