



BCC Budget Information Session Strategic Business Plan / Annual Budget Executive Overview

Prepared by the Strategic Leadership Team

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

May 8, 2008

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 through the provision of 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.

Delivering Business Value

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

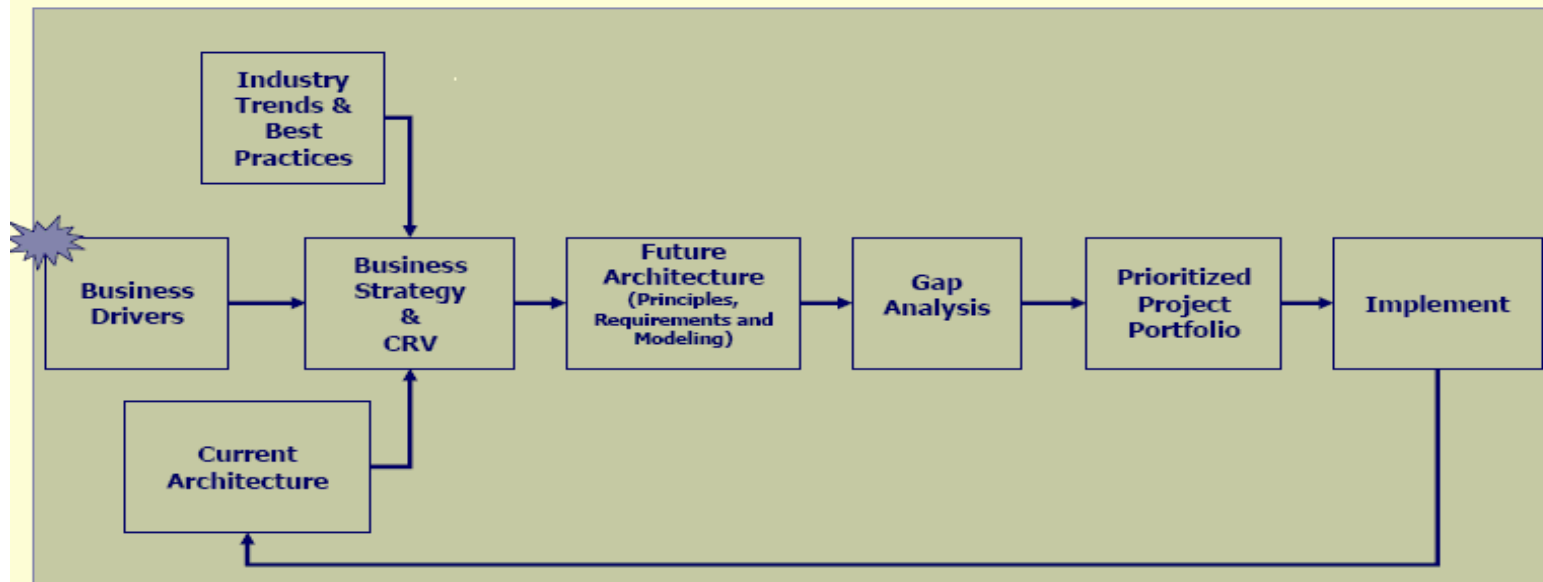
Strategic Planning Process

The purpose of our strategic planning process is to determine how we can provide the greatest business value to you, our customers. Our goal is to be the Service Provider of Choice, and we seek to identify and pursue only those opportunities that will enhance the mission of Pinellas County Government and enable the business strategies of most importance to you.

To accomplish this we recognize the need for collaboration and your sponsorship to help us identify specific business requirements, and industry trends that are affecting your businesses. We have used this valuable insight to determine how our resources can be applied to meet your business objectives.

Enterprise Planning and Architecture Strategies

Strategic Planning Process



Common Requirements Vision – Strategies

BUSINESS STRATEGY	
“One County” Competency	Encourage the growth of cross-agency communication, thereby improving business relationships and communicating with a consistent voice to our citizens promoting a competent “One County”.
Government Access / Service Delivery	Increase the variety of ways to conduct business with the County, providing convenient and transparent, 24x7 service delivery opportunities.
Business Continuity / Disaster Recovery	Maximize the County’s ability to ensure the continuity of business operations in the face of unforeseen events within acceptable budgetary limitations.
Information Sharing	Collaborate and share information where appropriate, leveraging these assets internally to improve the quality and timeliness of decision-making and externally to deliver a comprehensive range of services.
Business Process Improvement	Foster a culture of continuous process improvement to streamline operations and enhance product delivery, thereby enabling value-added and cost effective customer satisfaction.
Leverage Institutional Knowledge	Standardize the documentation of service processes and the means by which institutional knowledge is transferred.
Confidence in Government	Take advantage of opportunities to incrementally improve services to the citizens and citizen confidence levels in Pinellas County Government.

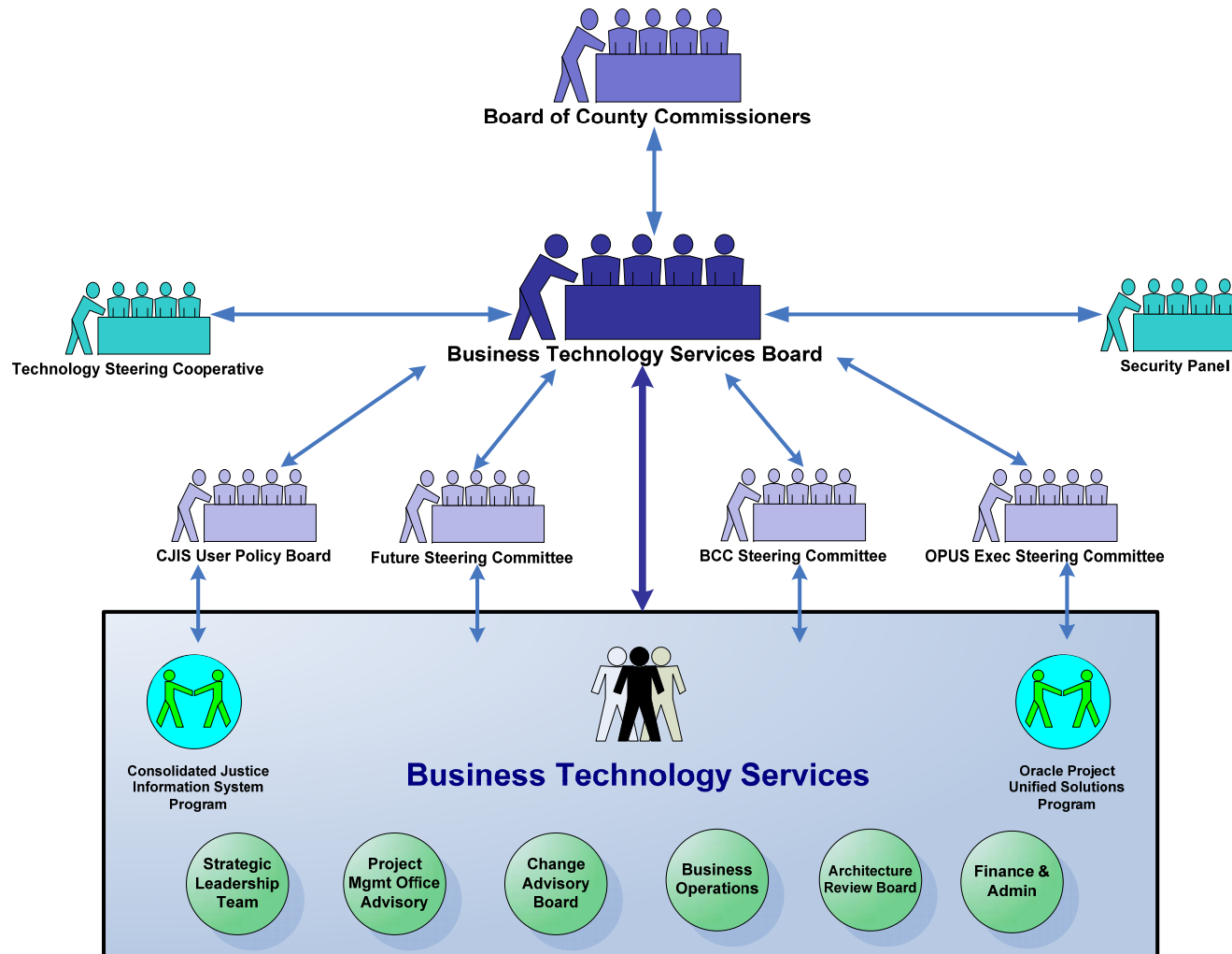
Enterprise-Level Decision Guidance

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.

Primary Strategic / Recurring Initiatives

BTS INITIATIVES – “ THE SHORT LIST”	
Maintaining Production Environment	
Service Management	
Business Continuity	
Technical / Service Consolidation	
Enterprise Initiatives	CJIS II
	OPUS
Security Management	
Enterprise Strategic Planning	

Business Technology Services – Governance



Budget Strategies

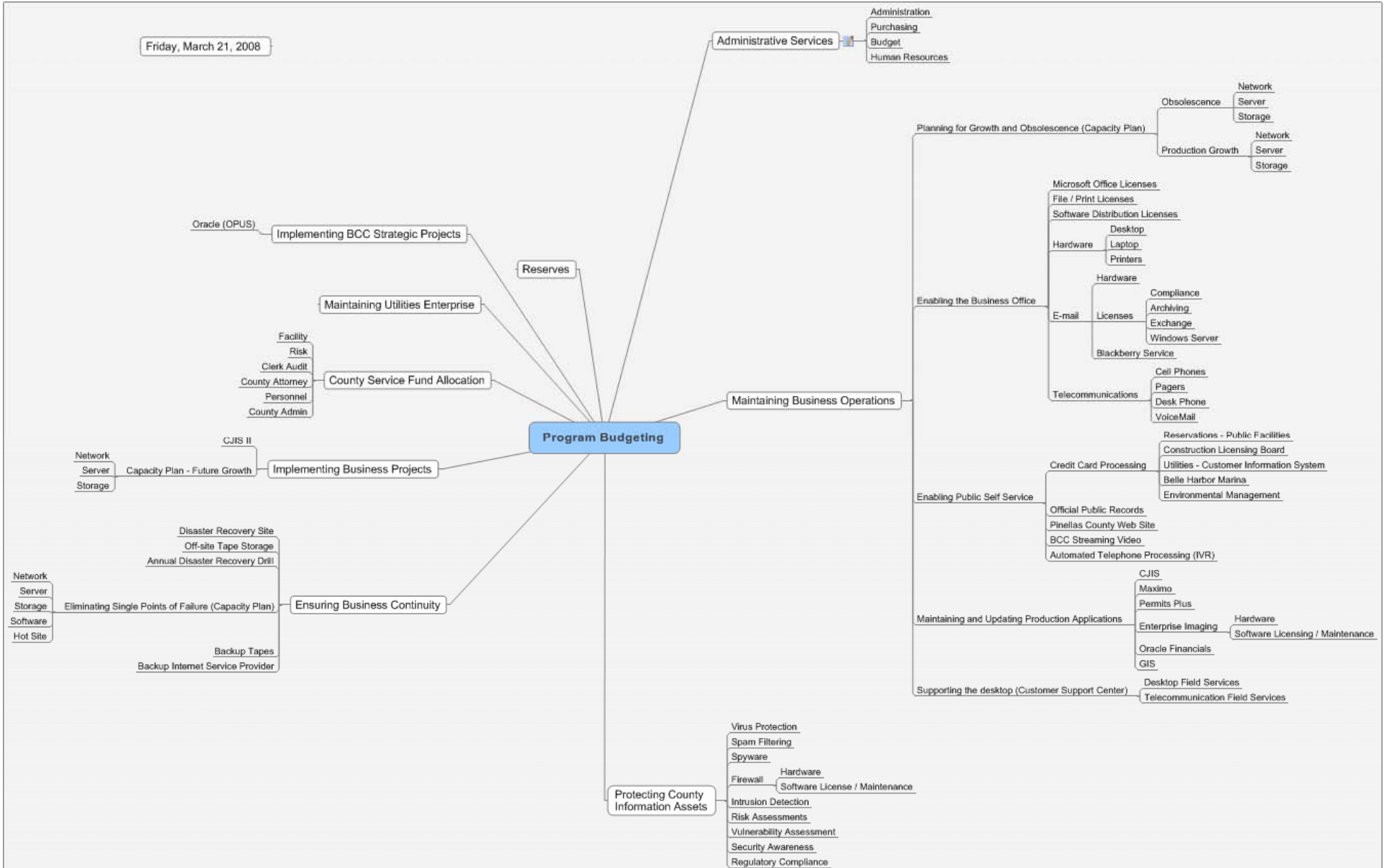
Retain / Develop Core Competencies: Our Staff

Buyout / Pre-pay / Re-negotiate Contracts

Maximize Funding Lapse and Carryover for 2009

Restructure ... Anticipating Reductions in 2010

Friday, March 21, 2008



Program Budget Summary

PROGRAM NAME		PROGRAM ALLOCATION
Maintaining Business Operations	Planning for Growth/Obsolescence	\$0
	Enabling the Business Office	\$4,006,020
	Enabling Public Self Service	\$246,330
	Maintaining/Updating Production Applications	\$9,053,650
	Supporting the Desktop	\$5,076,060
Protecting County Information Assets		\$578,090
Ensuring Business Continuity		\$727,080
Implementing Business Projects		\$5,367,600
Implementing BCC Strategic Projects		\$1,160,760
Maintaining Utilities Enterprise		\$2,046,930
Administrative Services		\$1,602,690
County Service Fund Allocation		\$2,219,740
Reserves		\$100,000
Total Allocation		\$32,184,950

Opportunities / Challenges

Governance / Culture

Legislative Mandates

Maintaining Service Levels

Staff Retention / Development / Succession

Think / Act / Measure ... as a Business

Summary

This is the second year fully employing Enterprise Architecture's EPAS process throughout the BTS Strategic Planning cycle. The 2008/2009 projects BTS undertakes will tie directly to the Common Requirements Vision (CRV) and the CRV will have direct linkage to those business needs deemed most important by you, our customers. The Common Requirements Vision (CRV) and this Strategic Business Plan provide the necessary traceability of business requirements to solutions. Leveraging the process disciplines of Enterprise Architecture (EA), Project Management (PMBOK) and Information Technology Infrastructure Library (ITIL) will continue to enhance BTS responsiveness, execution and ultimately, the delivery of quality, business valued services to you.

A common challenge identified this year has been the impact of the budget on the execution of business strategies. Through creative collaboration and consolidation, we are working, with you, to optimize processes and operate more efficiently. Our primary goal will be to provide you, our County Agencies, Courts and Constitutionals with the services you require to meet your business objectives with distinction.

On behalf of BTS, thank you.