



# **Pinellas County Business Technology Services**

## **Strategic Business Plan 2010 and BTS Budget Executive Overview Version 1.0**

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

**BCC Budget Work Session  
June 8<sup>th</sup>, 2010**

# 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.

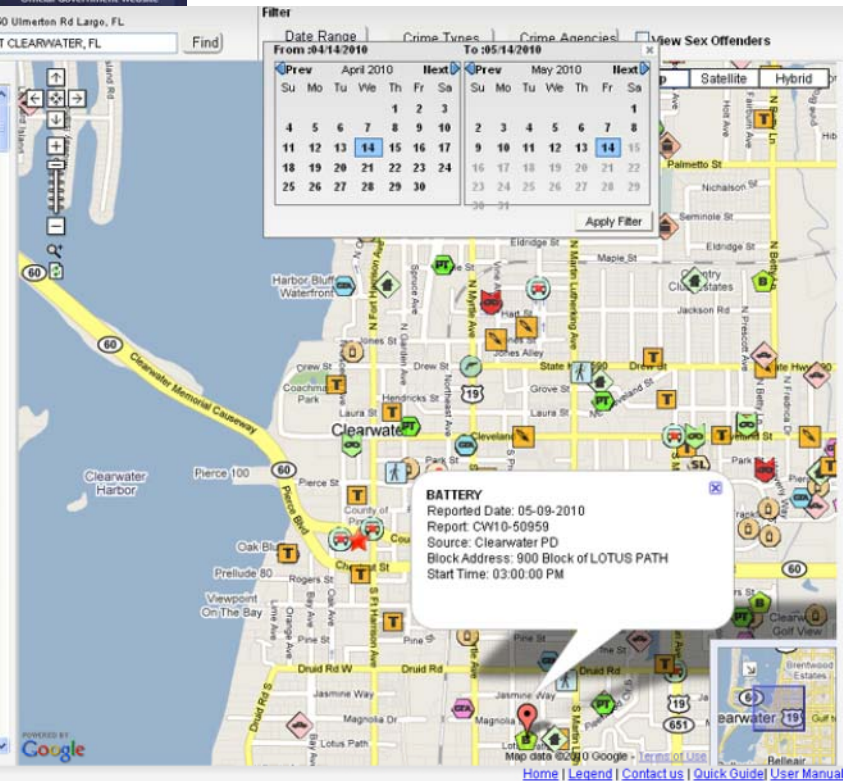
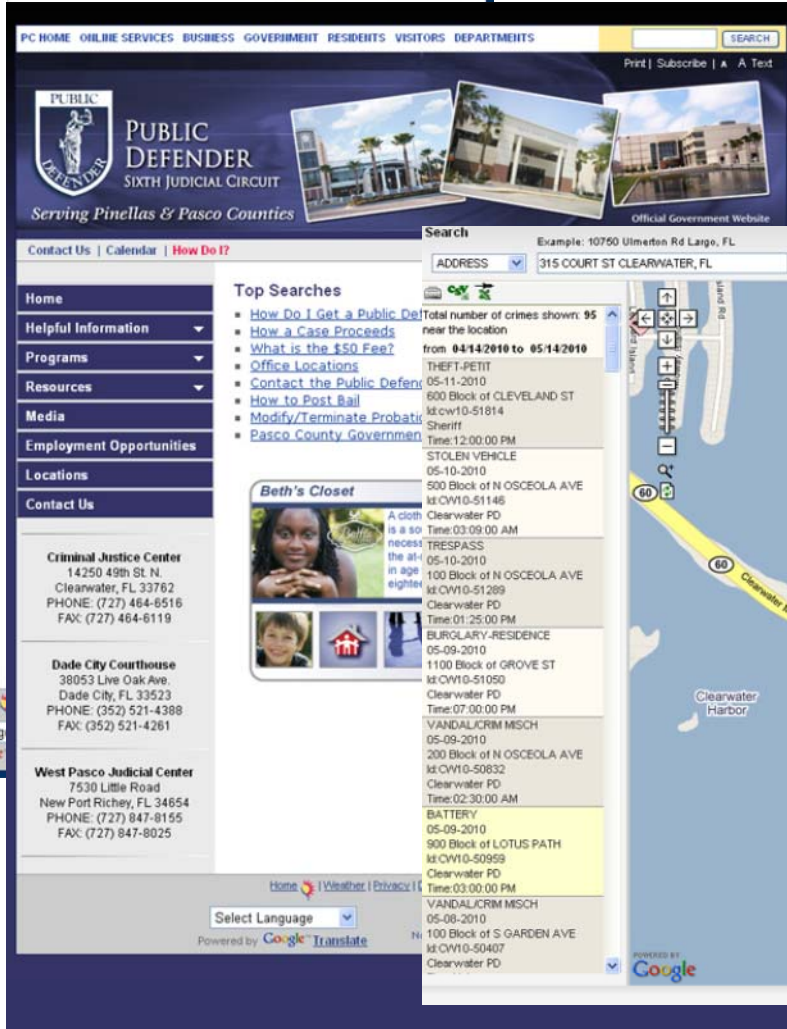
# Delivering Business Value

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

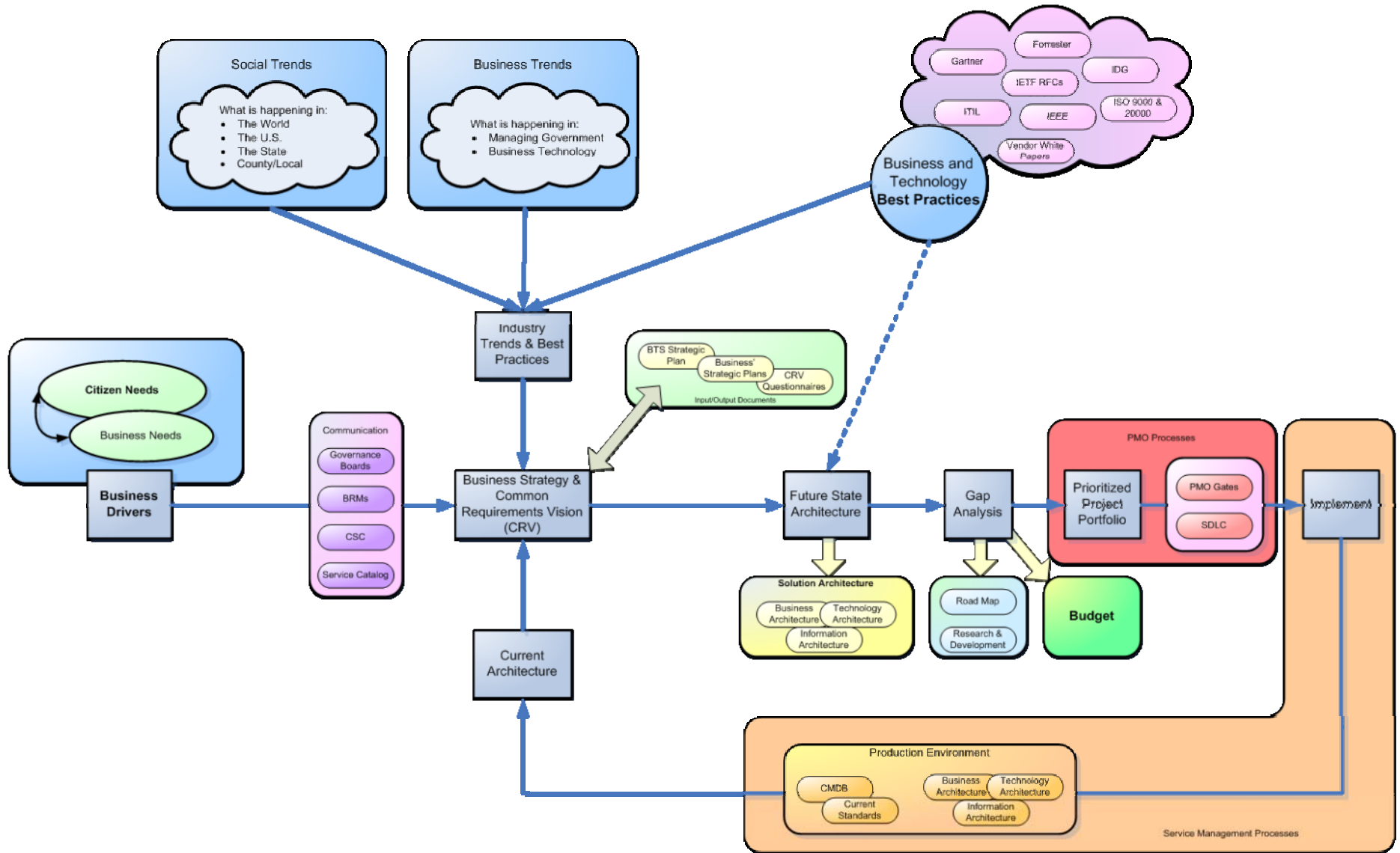
# Delivering Business Value

- eTown Hall - County Web Sites - Crime Viewer
  - Business Sponsors – Board of County Administrators, Public Defender and Sherriff.
    - *eTown Hall - Very Positive Response From Citizens.*
    - *eTown Hall - National Press Recognition / Sunny Award for Transparency in Government*
    - *County Web Overhaul - Very Positive Response From Citizens.*
    - *County Web Overhaul – Foundation for Future Web 2.0 Initiatives*
    - *County Web – Foundation for Common Cross Functional Branding Themes.*
    - *Crime Viewer – Leverages County Wide Law Enforcement Data Sharing and Collaboration*
    - *Crime Viewer – Provide Citizens with Easy Access to Community Based Crime Data – Foundation for Future Enhancements*

# Delivering Business Value



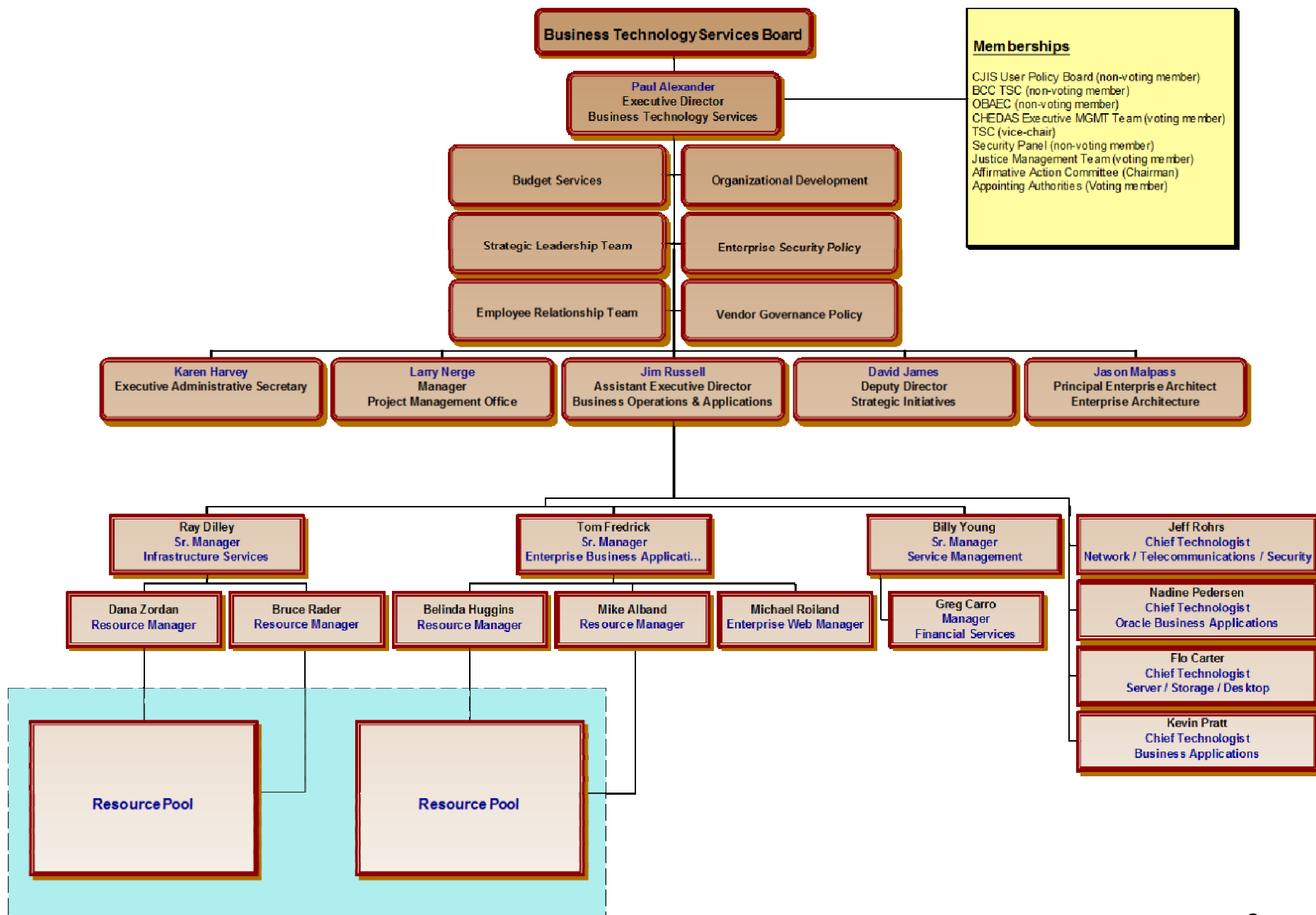
# Enterprise Planning and Architecture Strategies (EPAS)



**BTS Strategic Planning Process**

# Primary Strategic & Recurring Priorities

BTS PRIORITIES – “THE SHORT LIST”	
Maintain Production Environment	
Business Continuity & Disaster Recovery	
<b>Major Projects</b>	JUSTICE <sub>ccms</sub> , OPUS, CHEDAS, Enterprise GIS, Enterprise Maximo, Enterprise Content Management
Security Management	
Service Management	
Strategic Planning	
Project Management	
Technical, Application, & Service Consolidation	





# **New Business Strategies**

- Voice over IP (VoIP)
- Cell Phone Stipend Program
- Mainframe Externally Hosted
- Remote Desktop Support and Standardization
- Customer Support Center (Level 1) Outsourced

# Voice over IP (VoIP)

## **What it is:**

Voice over Internet Protocol (VoIP) is a technology shift to delivering voice service over the data network that is already in place. VoIP phones connect to the data network and communicate with the telephone switches via Internet Protocol addresses.

## **Why we are doing it:**

VoIP reduces operating expenses, enhances our resiliency/disaster recovery of the telephone system, and provides efficiencies that will help reduce support staff needs.

## **How it is different:**

VoIP can be very similar to the existing telephone experience. However, there are many additional features that will be used to improve communication. Enhancements to the end user experience such as unified messaging (voicemail in email), faxing via email ([7274644357@faxserver.pinellascounty.org](mailto:7274644357@faxserver.pinellascounty.org)), and unified communication (coordinate who, what, when and where you want to communicate e.g. email, chat, fax, office phone, mobile phone, home, or conference bridge) increase County options for communicating and sharing information. Also, the VoIP architecture simplifies moves, adds and changes which reduces the hours needed to maintain the system.

## **How it is the same:**

The phones are very similar and the same 5 digit dialing will be available for internal calls from County site to County site. Typical features that our users use now will be available with the new system. County phone numbers will stay the same.

## **How you can help:**

We need to reduce the number of dedicated phone lines in the County. We must leverage new technologies offered with VoIP such as faxing via email to remove traditional faxes and fax lines. There will be some learning required with the newer system. Support from the highest levels is needed for this project to be successful. You can endorse and help communicate to your staff why this change is necessary.

# Cell Phone Stipend Program

## **What it is:**

The stipend program replaces County-owned cell phones, pagers, and Smart Phones by supplementing the cost for these devices directly to employees that have a business need defined by their supervisor.

## **Why we are doing it:**

There are an estimated 456 cell phones, 189 Smart Phones, and 24 pagers utilized by BCC department employees. Total annual cost for these devices averages \$337,000. Switching to a stipend will result in reduced yearly costs to the County to provide this service. It eliminates effort currently spent reconciling bills and remunerating personal calls and reduces staffing needs.

## **How it is different:**

Employees will be responsible for establishing and maintaining the devices in good working order, using approved device types/brands to ensure County compatibility. Administrative costs and technical support of the devices will be the responsibility of the employee and their wireless service provider(s). Reconciling bills and reimbursing for personal calls is eliminated. Employee-owned phones will be published in County directories.

## **How it is the same:**

Cell phone, Smart Phone, and pagers, if needed, will continue to be allowed for County usage. Smart Phone device types/brands will be recommended by BTS to ensure email and messaging compatibility.

## **How you can help:**

We need support and endorsement at the Board level to proceed with this cost savings initiative.

# Mainframe Externally Hosted

**What it is:**

The County mainframe will be moved to an offsite, hosted service provider while maintaining all current functions and software that the in-house mainframe currently supports.

**Why we are doing it:**

Hosted mainframe services will result in significant yearly savings.

**How it is different:**

The mainframe services will be moved from the Clearwater Data Center to an off-site facility.

**How it is the same:**

All mainframe services currently available will continue.

**How you can help:**

Support from the highest levels is needed for this project to be successful. You can endorse and help communicate the change.

# Remote Desktop Support and Standardization

## **What it is:**

All BTS-supported PC/Laptop systems must be standardized, secured, and remotely managed using a consistent image and controlled software installations. Systems will be replaced on a routine PC Life Cycle Plan.

## **Why we are doing it:**

This support method significantly reduces operating expenses and reduces support staff needs.

## **How it is different:**

- System rights will be restricted so that only authorized personnel can install software, hardware, or make system changes.
- Troubleshooting, reimaging, and application deployment will be handled remotely.
- Departments will be responsible for **all** equipment moves, with a recommendation to move users, not systems, whenever possible.
- No support will be provided for systems beyond manufacturer warranty (currently 3 years).
- Limited support will be provided for existing non-standard, non-secured systems. New non-standard, non-secured systems will be supported by BTS-managed contractors and must be funded by the department requiring exceptions.
- Hardware repairs under equipment warranty will be handled by the equipment vendor with the Department being responsible for escorting the vendor to and from the device in need of service.
- BTS will provide limited repair services for systems delivered to the Clearwater data center by the customer.

## **How it is the same:**

All systems will have the authorized software and access rights needed to complete County business. All systems will continue to be imaged, installed, and uninstalled by BTS-managed contractors as a service packaged and sold with new systems.

## **How you can help:**

Support from the highest levels is needed for this effort to be successful. You can endorse and help communicate to your staff why this change is necessary.

# Customer Support Center (Level 1) Outsourced

## **What it is:**

The Customer Support Center (Level 1) functions will be replaced with an outsourced service that will answer calls to collect information for support tickets and provide limited password reset functionality.

## **Why we are doing it:**

This support method significantly reduces operating expenses and reduces support staff needs.

## **How it is different:**

- BTS will no longer staff personnel taking calls in the data center.
- Printing and distribution services performed by the CSC will be discontinued.
- Email requests submitted through the CSC will be replaced by Service Catalog and self-help portal offerings.
- Communication of outages and planned maintenance operations will be limited to a central announcement website rather than directed email messages provided today.
- Standard password resets for mainframe or email accounts will be done via an internal web portal.
- Additional password needs, file or application rights, and requests for information will not be resolved on a first-time-call basis which may result in longer response times for service or resolution.
- Methods to automate common requests via Service Catalog will be built.

## **How it is the same:**

The ability to call a single phone number to get requests or incidents in the BTS work queue will continue.

## **How you can help:**

Support from the highest levels is needed for this effort to be successful. You can endorse and help communicate to your staff why this change is necessary.

# 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

**FY 2010 Budget**  
\$23,201,780

Proposed  
FY 2011 Budget  
**\$20,745,240**

**Total Operating Budget  
Reduction ('07-'11):  
-\$19,303,170 (-48.2%)**

# BTS Program Budget Summary

## BTS FY 2011 Budget Request:

Personal Svcs - \$12,359,710  
Operating Svcs - \$ 8,285,530  
Reserves - \$ 100,000

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**\$20,745,240**

Future Reserves  
(OPUS/Justice)

**\$7,650,000**

Future Reserves  
(CIP)

**\$1,000,000**  
(\$500K FY10/11)  
(\$500K FY11/12)

CIP  
(deficit)

**\$1,393,830**

Oracle Software  
Maintenance  
(recurring deficit)

**\$947,835**



# Enterprise Project Funds

BCC Strategic  
Projects Fund

**\$1,300,000 (est.)**

Justice ccms  
Project

**\$5,000,000 (est.)**

Enterprise PC  
Program

**\$1,230,000**

Utilities Projects  
Fund

**\$1,347,120**

OPUS Project

**\$7,103,330**

# Capital Improvement Plan

- FY 09/10 request - \$1.5 million
  - \$500k approved
- FY 10/11 request - \$1.89 million
  - Includes \$1 million deficit from FY 09/10
  - Cost avoidance due to Voice over Internet Protocol (VoIP) implementation
    - Telecommunications \$185k
  - Cost avoidance due to mainframe hosting
    - End of life tape drives \$40k
- Future reserves - \$1 million
  - \$500k for FY 10/11
  - \$500k for FY 11/12
  - Requires BCC re-appropriation of funds

# 10 Year Capital Improvement Plan

Category	FiscalYear 10/11	FiscalYear 11/12	FiscalYear 12/13	FiscalYear 13/14	FiscalYear 14/15	FiscalYear 15/16	FiscalYear 16/17	FiscalYear 17/18	FiscalYear 18/19	FiscalYear 19/20
End Of Life										
Storage	\$0.00	\$0.00	\$900.00	\$360,900.00	\$500,900.00	\$150,900.00	\$1,800.00	\$151,800.00	\$361,800.00	\$151,800.00
Network	\$1,182,864.00	\$41,764.00	\$168,314.00	\$64,464.00	\$319,364.00	\$555,944.00	\$538,447.00	\$372,964.00	\$564,064.00	\$560,764.00
Server	\$244,270.00	\$336,000.00	\$223,842.00	\$222,442.00	\$438,142.00	\$342,038.00	\$236,442.00	\$126,942.00	\$127,042.00	\$290,406.00
OPUS	\$219,309.72	\$219,309.72	\$219,309.72	\$219,309.72	\$219,309.72	\$219,309.72	\$219,309.72	\$219,309.72	\$219,309.72	\$219,309.72
Telephone EOL (VOIP eliminated this cost)	\$185,052.00	\$170,000.00	\$116,250.00	\$185,000.00	\$260,000.00	\$840,000.00	\$310,000.00	\$1,010,000.00	\$0.00	\$0.00
MainFrame	\$40,000.00	\$0.00	\$601,125.00	\$1,125.00	\$1,125.00	\$1,151,125.00	\$1,125.00	\$1,125.00	\$1,125.00	\$201,125.00
Production Growth										
Storage	\$92,030.40	\$95,711.62	\$99,540.08	\$103,521.68	\$107,662.55	\$111,969.05	\$116,447.82	\$121,105.73	\$125,949.96	\$130,987.96
Network	\$123,629.10	\$126,101.68	\$128,623.72	\$131,196.19	\$133,820.11	\$136,496.52	\$139,226.45	\$142,010.98	\$144,851.19	\$147,748.22
Server	\$31,727.48	\$32,362.03	\$33,009.27	\$33,669.45	\$34,342.84	\$35,029.70	\$35,730.29	\$36,444.90	\$37,173.80	\$37,917.27
	FiscalYear 10/11	FiscalYear 11/12	FiscalYear 12/13	FiscalYear 13/14	FiscalYear 14/15	FiscalYear 15/16	FiscalYear 16/17	FiscalYear 17/18	FiscalYear 18/19	FiscalYear 19/20
Yearly Totals with Telephone & MainFrame	\$2,118,882.70	\$1,021,249.05	\$1,590,913.78	\$1,321,628.05	\$2,014,666.23	\$3,542,811.99	\$1,598,528.28	\$2,181,702.32	\$1,581,315.67	\$1,740,058.17
10 Year Total	\$18,711,756.23									
Yearly Totals w/o Telephone & MainFrame	\$1,893,830.70	\$851,249.05	\$873,538.78	\$1,135,503.05	\$1,753,541.23	\$1,551,686.99	\$1,287,403.28	\$1,170,577.32	\$1,580,190.67	\$1,538,933.17
10 Year Total	\$13,636,454.23									

\* Note: Production Growth numbers do not include MainFrame or OPUS.

# Opportunities / Challenges

- Monitor Business Changes Closely and Adjust Together, As Needed
- Governance Structure
- Legislative Mandates
- Stability is Required
- Staff Retention / Development / Succession