



Pinellas County Business Technology Services

Strategic Business Plan 2012 and BTS Budget Executive Overview Version 1.0

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

April 2012

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

Collaboration and Partnerships:

Enabled Business Strategies

Reduced Operating Costs

Mitigated Operational Risk

Complied with Legislative Mandates

Promoted Pinellas County Brand

Primary Strategic & Recurring Priorities

BTS PRIORITIES – “THE SHORT LIST”

Enhance & Maintain the Production Environment

Major Projects

JUSTICE_{ccms}, OPUS, CHEDAS, Enterprise GIS (EGIS), Enterprise Asset Management (EAM)

Business Disciplines

- Strategic Planning
- Security Management
- Project Management
- Service Management

Application Portfolio Management & Service Modernization

Investing in Talent and High Performance Organization

Major Business Strategies

More Collaboration and Partnership:

Cost Recovery – Transition from Cost Allocation to Cost Recovery

Mobile Computing and Wireless Connectivity

Cloud Computing

Social Media & Mass Collaboration

Application Portfolio Management & Service Modernization

Oracle Unlimited License Agreement

Business Intelligence

Enterprise Content Management (ECM)

Constituent Relationship Management (CRM) and 311

Enterprise Call Center Management

PCI Compliance and Security Vulnerability Assessment Audits

Elimination of Online Public Records Fees

Preparing to Replace Aging Cable Infrastructure

Refresh Enterprise Office and Collaboration Applications

Total Budget = Base Budget + Cost Pools

\$35,015,105 = \$16,061,550 + \$18,953,555

Base Budget ... \$16,061,550

\$13,087,240 ... Personal Services
\$ 980,090 ... Operating Expenses
\$ 100,000 ... Contingency
\$ 22,990 ... Fleet Maintenance & Replacement
\$ 231,440 ... Inflationary Increase
\$ 126,710 ... Risk Allocation
\$ 1,966,080 ... Full Cost Allocation
\$ (453,000)...Custom Services Revenue*
\$16,061,550

*DEI / SOE / JWB

Cost Pools ... \$18,953,555

\$ 1,372,910 ... Enterprise Capital Plan
\$ 3,236,107 ... BCC Strategic Projects
\$ 2,590,992 ... DEI Enterprise
\$ 1,010,084 ... OPUS Project
\$ 875,000 ... Computer Replacements
\$ 2,483,783 ... JUSTICE_{ccms} Project*
\$ 6,330,439 ... Enterprise License &
Maintenance (ELM)
\$ 1,054,240 ... Retire Mainframe Project
\$18,953,555

* Not fully funded

Budget Issues

- Customer Projects (in progress)
 - Justice_{ccms} Project ... \$3,910,060 (one time / fully funded)
 - Planned OPUS Support ... \$250,000 (recurring)
 - Public Safety Complex ... \$1,300,000 (one time)
 - Recurring Maintenance (FY14) ... \$260,000
 - BCC CADD Support ... \$160,000 (recurring)
- Customer Requests (outstanding)
 - Wi-Fi Connectivity ... \$750,000 (one time)
 - Recurring Maintenance (FY14) ... \$120,000
 - Wide Area Network Redundancy ... \$78,000 (recurring)
 - Call Center Work Force Mgmt ... \$70,000 (one time)
 - Recurring Maintenance (FY14) ... \$40,000

Budget Issues

- Video Conferencing ... \$170,000 (one time)
 - Recurring Maintenance (FY14) ... \$34,000
- Mobile Device Management ... \$20,000 (one time)
 - Recurring Maintenance (FY14) ... \$800

Total Issues (One-Time): \$6,220,060

Total Recurring (FY13): \$488,000

Total Recurring (FY14): \$454,800

Note: Approval of all budget issues would constitute an additional \$6,708,060 (one time funding + recurring cost for FY13 and an additional \$454,800 (recurring only) for FY14. The total budget proposal for FY13 would then be as follows:

Total Budget = Base Budget + Cost Pools + Issues
\$41,723,165 = \$16,061,550 + 18,953,555 + \$6,708,060

Future Budget Issues

- Enterprise Office / Collaboration Applications
- Aging Network Cable Infrastructure

Opportunities / Challenges

- Economic Recovery
- Limited Resources/Competing Priorities
- BTS Governance
- Unfunded Legislative Mandates
- Organizational Development
- Staff Retention/Competitive Pay