



Pinellas County Business Technology Services

Strategic Business Plan 2013 & BTS Budget Executive Overview

Aligning resources to what is most important to our customers' business

April 25, 2013

Vision & Mission

Vision

**Service provider of choice:
Partnering in relentless pursuit of value-added service.**

Mission & Values

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 needs.

We value the contribution of our employees as a core competency, and are committed to recruit, develop, reward, and retain personnel of exceptional character and dedication.

BTS Strategic Priorities

"Short List"

Major Projects	Justice ccms Public Safety Complex Enterprise GIS Enterprise Asset Management Enterprise Wi-Fi
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Application Portfolio Management

Business Disciplines	<ul style="list-style-type: none">• Security Management• Project Management• Service Management• Service Strategy, Design & Continual Service Improvement• Organization Change Management• Financial Management & Cost Recovery
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Evolve & Maintain Production Environment

Investing in Talent and High Performance Organization

BTS Strategies & Initiatives

Focus on IT Service Best Practices

PSC ~ Data Center Migration

Cost Recovery

Business Application Modernization

Mobile Computing & Wireless Service

Social Media & Citizen Engagement

Cloud Computing

Oracle Unlimited Licensing

Business Intelligence

Security Assessment & Remediation

Video Conferencing & Collaboration

Enterprise Content Management

Replace Aging Cable Infrastructure

Enterprise Email & Office Automation

Strategic Project Status

Justice ccms



Scope Schedule Budget

Scope: No change.

Schedule: At risk (Criminal go-live date).
Integration is behind schedule.

Budget: On budget.

Public Safety Complex



Scope Schedule Budget

Scope: No change.

Schedule: On track for move in late 2013,
data center build out first quarter 2014.

Budget: Issue of \$1.3M to build out data
center needs to be addressed.

Enterprise Asset Management



Scope Schedule Budget

Scope: GIS assessment added.

Schedule: Delayed by resource constraints
and DEI re-organization.

Budget: \$300k change order authorized for
GIS assessment.

Enterprise GIS



Scope Schedule Budget

Scope: No change.

Schedule: Quarterly release program
adopted and is on track.

Budget: \$60k authorized by BCC TSC for
short term staff augmentation.

Enterprise Wi-Fi



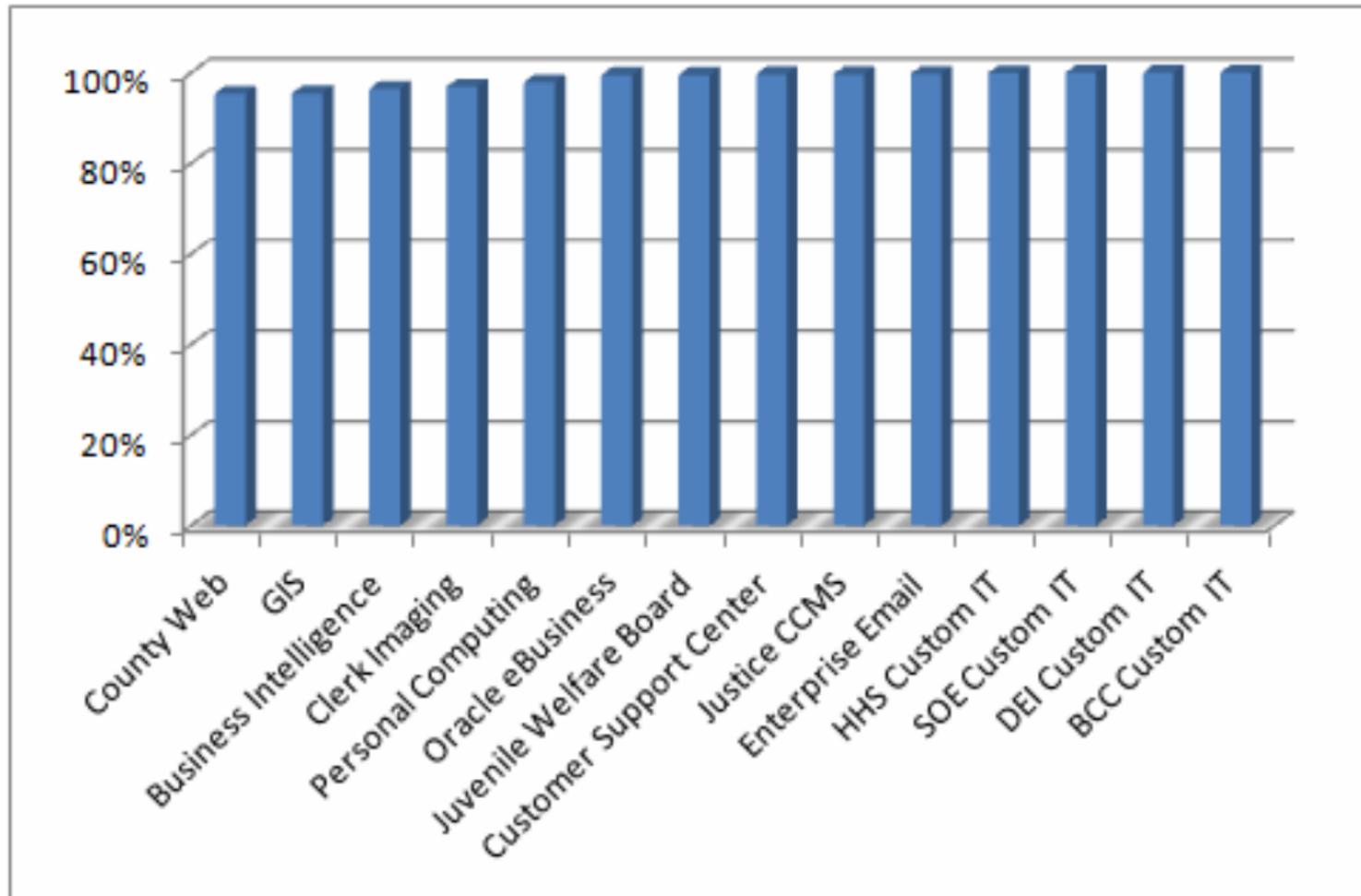
Scope Schedule Budget

Scope: No change.

Schedule: On track for completion by end of
2013.

Budget: Requested \$750K, approved for \$600K.
Actual = \$680k. Shortfall addressed by
aggressive negotiations on capital purchases
and deferment of some initiatives until next
year.

Service Availability



Monthly Average

Budget Summary

BTS Base Budget + Cost Pools = BTS Budget

BTS Base Budget = \$22,909,609

Cost Pools = \$12,012,410

BTS Budget **\$34,922,019**

Budget Detail

BTS FUND SUMMARY			
	FY13	FY14	Net Change
BTS Base Operating Budget			
<i>Personal Services</i>	13,200,790	13,983,780	782,990
<i>Shifted Personal Services (SOE, PC & HHS)</i>		(369,375)	(369,375)
<i>Operating Expenses</i>	1,249,920	836,305	(413,615)
Subtotal Base Operating Budget	14,450,710	14,450,710	-
Enterprise License & Maintenance	5,979,050	6,667,747	688,697
Subtotal Base Operating Budget w/ELM	20,429,760	21,118,457	688,697
<i>External Revenue (JWB)</i>	(250,000)	(281,268)	(31,268)
Base Operating BTS & ELM Budget	20,179,760	20,837,189	657,429
<i>Inter-Governmentals</i>	2,195,600	2,072,420	(123,180)
Total Base w/Inter-Gov	22,375,360	22,909,609	534,249
Cost Pools			
Capital Improvement Plan	1,372,910	1,372,910	-
Retire Mainframe Project	1,054,280	1,054,280	-
Justice CCMS Project (Fully Funded)	6,082,060	1,916,143	(4,165,917)
OPUS Project (Fully Funded)	1,348,970	607,977	(740,993)
BCC Strategic Projects	3,236,110	4,164,150	928,040
DEI Enterprise	2,591,000	2,896,950	305,950
Computer Replacement Program	875,000	-	(875,000)
Total Cost Pools	16,560,330	12,012,410	(4,547,920)
Total Base w/Inter-Gov + Cost Pools	38,935,690	34,922,019	(4,013,671)
Reserves			
Reserves Contingency	100,000	100,000	-
Reserves (Fund Balance)	2,641,010	329,065	(2,311,945)
Total BTS Fund	41,676,700	35,351,083	(6,325,617)

Budget Issues

Customer Projects (in progress):

- **Public Safety Complex ... \$1,270,200 (One-Time Funding)**

Recurring maintenance would begin in FY15 in the amount of \$235,840

Clerk Paperless / Tyler Gap ... \$1,600,000 (One-Time Funding)

Mainframe Retirement ... \$1,054,280 (One-Time Funding)

Capital Improvement Plan ... \$111,351 (One-Time Funding)

Budget Issues

Network Fiber ... \$338,000 (One-Time Funding)

- St. Petersburg Courthouse
- Keller Well Field
- US19 Road Widening Project
- Public Safety Complex

Security Vulnerability Assessment

- Personnel ... \$269,600 (Recurring)
- Staff Augmentation ... \$50,000 (Recurring)
- Security Tools ...\$105,000 (One-Time Funding)

Recurring maintenance would begin in FY14 in the amount of \$20,000

Additional Recurring maintenance in FY15 in the amount of \$23,000

Budget Issues

Personnel ... \$653,011

Infrastructure Server Support

Organizational Change Management

Customer Support Center

Project Management

Vendor Contract Management

Technology Trainer

Oracle ULA ... \$224,000

Recurring maintenance would begin in FY14

in the amount of \$8,500

Budget Issues Analysis

Total of One-Time Funding Issues: \$4,702,831

Total Recurring Cost for FY14: \$992,612

Total Recurring Cost for FY15: \$258,840

Note: Approval of all budget issues would constitute an additional \$5,695,443 (one-time funding + recurring cost) for FY14 and an additional \$258,840 (recurring cost) for FY15. The total budget proposal for FY14 would then be as follows:

Total Budget = Base Budget + Cost Pools + Issues
\$40,617,462 = \$22,909,609 + \$12,012,410 + \$5,695,443

Future Issues

- **Aging Cable Infrastructure**
- **Email & Office Automation**