Business Technology Services Department Revenue & Fund Balance
By Program

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change $	Budget to Budget Change %
Enterprise IT Services:								
Charges for Services	$0	$0	$40,133,030	$39,199,580	$39,199,580	$42,546,770	$3,347,190	8.5%
Other Miscellaneous Revenues	$46,440	$42,012	$53,810	$32,850	$27,700	$25,220	($7,630)	-23.2%
Transfers From Other Funds	$0	$0	$0	$71,510	$71,520	$0	($71,510)	-100.0%
Total Program	$46,440	$42,012	$40,186,840	$39,303,940	$39,298,800	$42,571,990	$3,268,050	8.3%
Custom IT Services:								
Charges for Services	$793,427	$824,417	$783,964	$694,500	$610,940	$610,940	($83,560)	-12.0%
Total Program	$793,427	$824,417	$783,964	$694,500	$610,940	$610,940	($83,560)	-12.0%
Emergency Events:								
Intergovernmental Revenue	$0	$0	$575,174	$0	$0	$0	$0	0.0%
Non-Operating Revenue Sources	$0	$0	$0	$0	$0	$0	$0	0.0%
Total Program	$0	$0	$575,174	$0	$0	$0	$0	0.0%
Non-Program Revenues:								
Charges for Services	$39,123,084	$44,686,351	$0	$0	$0	$0	$0	0.0%
Interest Earnings	$206,777	$744,943	$495,544	$184,900	$116,780	$110,940	($73,960)	-40.0%
Rents, Surplus and Refunds	$37,726	$11,569	$33,544	$0	$15,770	$0	$0	0.0%
Other Miscellaneous Revenues	$30,681	$6,911	$196,085	$0	$0	$0	$0	0.0%
Total Program	$39,398,267	$45,449,774	$725,173	$184,900	$132,550	$110,940	($73,960)	-40.0%
Administration Program:								
Other Miscellaneous Revenues	$0	$0	$404	$0	$230	$0	$0	0.0%
Total Program	$0	$0	$404	$0	$230	$0	$0	0.0%
Fund Balance	$22,398,665	$15,010,417	$19,463,390	$18,196,240	$18,333,620	$11,086,950	($7,109,290)	-39.1%
Total Revenue & Fund Balance	**$62,636,800**	**$61,326,620**	**$61,734,946**	**$58,379,580**	**$58,376,140**	**$54,380,820**	**($3,998,760)**	**-6.8%**

Business Technology Services Department Expenditures
By Program
Does not include costs to the funds from Office of Technology & Innovation

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change $	Budget to Budget Change %
Enterprise IT Services:								
Personal Services	$15,388,622	$14,254,251	$13,820,410	$16,221,270	$14,807,050	$17,935,990	$1,714,720	10.6%
Operating Expenses	$4,454,589	$2,922,692	$14,940,730	$17,165,100	$16,769,057	$16,495,050	($670,050)	-3.9%
Capital Outlay	$1,611,089	$3,041,874	$1,255,287	$4,248,670	$2,119,260	$5,800,040	$1,551,370	36.5%
Total Program	$21,454,301	$20,218,817	$30,016,427	$37,635,040	$33,695,367	$40,231,080	$2,596,040	6.9%
Custom IT Services:								
Personal Services	$1,160,830	$919,996	$931,289	$1,105,180	$397,820	$246,880	($858,300)	-77.7%
Operating Expenses	$162,540	$74,167	$343,201	$40,980	$10,970	$10,970	($30,010)	-73.2%
Capital Outlay	$57,637	$0	$0	$0	$0	$0	$0	0.0%
Total Program	$1,381,007	$994,163	$1,274,490	$1,146,160	$408,790	$257,850	($888,310)	-77.5%
Justice CCMS Program:								
Personal Services	$0	$0	$1,295,728	$1,413,980	$1,577,550	$1,726,610	$312,630	22.1%
Operating Expenses	$42,384	$96,786	$145,701	$829,640	$516,165	$855,260	$25,620	3.1%
Capital Outlay	$93,270	$92,424	$109,545	$0	$0	$0	$0	0.0%
Total Program	$135,654	$189,210	$1,550,974	$2,243,620	$2,093,715	$2,581,870	$338,250	15.1%
Emergency Events:								
Personal Services	$0	$0	$260,925	$0	$0	$0	$0	0.0%
Operating Expenses	$0	$0	$170,553	$0	$0	$0	$0	0.0%
Capital Outlay	$0	$0	$56,547	$0	$0	$0	$0	0.0%
Total Program	$0	$0	$488,025	$0	$0	$0	$0	0.0%
Reserves Program:								
Reserves	$0	$0	$0	$5,370,150	$0	$2,557,950	($2,812,200)	-52.4%
Total Program	$0	$0	$0	$5,370,150	$0	$2,557,950	($2,812,200)	-52.4%
Total BTS Expenditures	$22,970,961	$21,402,189	$33,329,916	$46,394,970	$36,197,872	$45,628,750	($766,220)	-1.7%
Total BTS Expenditures Excl Reserves	**$22,970,961**	**$21,402,189**	**$33,329,916**	**$41,024,820**	**$36,197,872**	**$43,070,800**	**$2,045,980**	**5.0%**

BTS Department FTE
By Program

	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Request	Budget to Budget Change
BCC Strategic Projects	2.0	0.0	0.0	0.0	0.0	0.0
Custom IT Services	12.0	11.0	9.0	10.0	2.0	(8.0)
Enterprise IT Services	151.0	135.0	129.0	126.0	137.0	11.0
Justice CCMS	0.0	0.0	8.0	10.0	12.0	2.0
Total Department	165.0	146.0	146.0	146.0	151.0	5.0

CCMS = Consolidated Case Management System

Change Request Summary

Change Request	AUTO - 132 - 24x7 Security Operations Center (SOC) Service
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description *	Cybercriminals are innovating faster than the industry, requiring a fundamentally new approach to addressing the threat of attack. The answer to better cybersecurity is not continually buying and deploying the latest silver-bullet solution, but developing a complete program that adapts to the ever-changing security landscape. Detection and response are now the most important factor in a successful cybersecurity program. This request is to establish a 24x7 Security Operations Center (SOC) that will monitor all security intelligence data, prioritize events, and coordinate the response.
Summary of Request *	Retain and implement a 24x7 Security Operations Center (SOC) as a Service.
Justification *	In response to a Security Assessment performed FY21 by a BTS retained security consultant funded from an FY19 decision package, findings revealed the need for a 24x7 Security Operations Center (SOC). Securing the County's critical infrastructure such as Utilities water (SCADA), Public Works Intelligent Transportation Systems, and the Elections Infrastructure cannot be done during work hours 7am to 5pm. And after hours alerts only work if the on-call tech is awake. Establishing an "in-house" 24x7 BTS service would require the addition of four (4) FTE's; high level security professionals, and a sufficient operating budget to support staff and needed tools to enable such a service. BTS recommends retaining a "service" as the most cost effective and responsible means to enabling a 24x7 Security Operations Center (SOC) for Pinellas County Government. Market research has revealed that there are several options that are more cost effective than an in-house solution.
Net Operating Budget	316,050
Net Capital Budget	-
Net Budget	316,050

Operating Budget Details

Account	Position	Description	2022 Budget
Expenses			
641112 - BTS-Cyber Security Service			
5310001 - Professional Services		Security Operations Center (SOC) 24x7	316,050
Total 641112 - BTS-Cyber Security Service			316,050
Total Expenses			316,050
Total			**316,050**
Net Total			**316,050**

Change Request Summary

Change Request	AUTO - 131 - Accessibility & ADA Compliance Tools
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description *	Request includes the procurement of tools to help resolve accessibility issues in Electronic Documents, training to improve internal knowledge in a variety of disciplines related to Accessibility, and tools to help aid in compliance testing for Web content.
Summary of Request *	Procurement of tools and training is the most efficient means to realize the County's commitment to digital accessibility and to establish a program to manage this need to make all content accessible.
Justification *	Pinellas County has a commitment to digital Accessibility, and part of starting a program to manage this need starts with procuring tools, and training to better help the organization made progress and make all of their content accessible. A preliminary analysis of the PDFs present on PinellasCounty.org revealed 16,710 documents. Of these, only 2835 (17%) were identified as being accessible by an automated tool. The Clerk of the Court has a number of PDFs they are adding to their records' systems on a daily basis, as much as 15,000 a day. These documents are not manageable and many are produced by third parties. The only way to identify and address the accessibility of these is to have tools in-house to help the lift. Nine (9) websites across Pinellas County are currently being scanned for automated accessibility failures. At this time, there are 20,353 failures across 2,833 pages (7.2 / page). Ongoing training, consultancy and tools will need to be leveraged in order to remediate. Consequence of inaction: Potential legal risk: Violation of Title II of the ADA and Section 504 of the Rehabilitation Act. If tools are not procured, we will be leaning heavily on maintaining ongoing training, mentoring, and manual remediation of content on an ongoing basis that will require additional time and effort organization wide.
Net Operating Budget	135,000
Net Capital Budget	-
Net Budget	135,000

Operating Budget Details

Account	Position	Description	2022 Budget

Change Request Summary

Expenses
    641116 - BTS-Infrastructure Services
        5310001 - Professional Services   Accessibility ADA Compliance Tools & Services   135,000
        Total 641116 - BTS-Infrastructure Services   135,000
Total Expenses   135,000
Total   **135,000**
Net Total   **135,000**

Change Request Summary

Change Request	AUTO - 138 - Oracle ERP Modernization Release 2 of 3
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	

Description *

Provisional Decision Package to be considered:

Complete 12.2.10 technical update and enable capability to address current state pain points and improve business processes. The recommended future state capabilities will include:

- County wide HCM (human capital management) solution
- Centralized Financial system based on Public Sector capability
- Project Portfolio Management
- Procurement with integration to 3rd party solution
- Contract/Vendor Lifecycle Management within a Public Sector capability
- Employee Self-service and Mobility
- A platform ready to be integrated in an improved Talent Acquisition Management Solution (price for updated/integration with current TA not included)
- Updating platform technical management and failover capability
- In addition, establish a formal Governance, Change Management and Center of Excellence structure to support continuous improvements.

Summary of Request *

The County has been leveraging an Oracle ERP solution installed in 2010 and it has not been updated for 11 years. In addition, core capability such as Public Sector functionality, grants, treasury, sourcing, contract lifecycle management, solicitation, and critical integrations where never deployed, and several modules where not fully configured. This left gaps in the system's capability, prevented out of the box (OOB) from working, limited key workflow capability and required customizations in purchasing, projects, HR, Timekeeping, advance benefits, and encumbrances. These gaps have resulted in frustrated users and organizations/department choosing to not adopt the Oracle solution. The gaps also have resulted in manual processes, spreadsheets, acquiring alternative solutions and subsequently diluting the value of the Oracle business case. The County is currently assessing what is required to mitigate the current 259 pain points just to perform core Financials, Projects, Procurement and Human Capital Management (HCM).

After significant evaluation, this business case document outlines how Pinellas County should leverage its investment in the latest release of Oracle, 12.2.10, to address original release implement issues and enable additional capability to address our process pains. To ensure success, Pinellas Country will be required to establish a County wide Governance, Organizational structure and consolidate functional/technology based on Oracle Out of Box (OOB), Industry Best Practices (IBP) and Organizational Change Management for all non-strategic functionality, and all strategic functional that meets 80 plus percent of their requirements.

Change Request Summary

Justification *	Leveraging the current upgrade of the current system, the experience of our BTS Solution Architect, and the issues/pain points drawn out through a contracted independent consultancy firm, BTS recommends bringing all current business processes up to industry best practice using out of the box technology; alternative to shifting to an Oracle cloud solution or entirely new system whether on-premise or cloud at this time. Leveraging an updated future state of the current system cost avoids the expected high costs of procuring a new system, its associated implementation, and successful user adoption.
Net Operating Budget	1,832,000
Net Capital Budget	-
Net Budget	1,832,000

Operating Budget Details

Account	Position	Description	2022 Budget
Expenses			
641114 - BTS-OPUS Enterprise Resource Planning Services			
5310001 - Professional Services		ERP Modernization Release 2 of 3	1,832,000
Total 641114 - BTS-OPUS Enterprise Resource Planning Services			1,832,000
Total Expenses			1,832,000
Total			**1,832,000**
Net Total			**1,832,000**

Change Request Summary

Change Request	AUTO - 162 - Case Management and Document Sharing System for Paperless Court
Budget Year	2022
Change Request Type	Operating Decision Package Request
Change Request Stage	Department Request [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Case Management and Document Sharing System for Paperless Court. STACWeb manages complex functions and tracks cases from the first date to the case closure. It generates and stores documents. STACWeb tracks a case's history with all the key dates in a case as well as all the parties related to a case. It is a platform for e-discovery, e-filing, e-service, victim/witness automated services, case management, and other critical functions useful to State Attorneys and Public Defender.
Summary of Request *	The last year forced the State Attorney's office to realize we must modernize our processes for case management, discovery, victim/witness services, and other critical functions through the technology available to law practices. The COVID-19 pandemic is forcing many changes in how the court system is conducting business. Implementing STACWeb will allow our attorneys and staff to function in these challenging times, promote safety now and in the future, and bring a modern and paperless practice of law to the justice system.
Justification *	This year's budget requests funding for STACWeb and Portal license through Computer Information & Planning, Inc. (CIP). STACWeb manages complex functions and tracks cases from the first date of a case to case closure. It generates and stores any and all documents using the leading word processors available. STACWeb is used throughout the state by State Attorneys and Public Defenders for e-discovery, e-filing, e-service, victim/witness automated services, case management, and other critical functions useful to State Attorneys and Public Defenders. Furthermore, when the State Attorney and Public Defender in the same circuit utilize STACWeb, it provides an instantaneous, efficient process for e-service, e-discovery, and victim/witness services. Our office will be able to go paperless by generating court documents and e-file/e-serve documents through STACWeb. With the STACWeb and Portal license, our office will have the ability to conduct e-discovery. E-discovery with the Public Defender's Office and the private defense bar will have an immediate positive impact in the local legal community and the courts. This software will interface with Odyssey so we can more efficiently e-file/e-serve and process e-discovery. The Public Defender's Office has already purchased STACWeb for use in our circuit. With our office's use of STACWeb, we will create an easy transition between our offices and we will work toward our goal of a paperless office with a system proven to work in 15 State Attorney's Offices in Florida.
Net Operating Budget	308,270
Net Capital Budget	-
Net Budget	308,270

Operating Budget Details

Account	Position	Description (What is it?)	2022 Budget

Change Request Summary

Expenses

    621110 - State Attny-Technology

5464000 - Repair&Maint-Equipment		Yearly Maintenance Fees and initial Costs for STACWeb for Attorney Case Management System.	308,270
Total 621110 - State Attny-Technology			308,270
Total Expenses			308,270
Total			**308,270**
Net Total			**308,270**