

## Business Technology Services

**Department Director:** Jeff Rohrs, Chief Information Officer  
**OMB Budget Analyst:** Chris Rose

### Department Purpose

BTS is the central IT service provider to Pinellas County Government. BTS provides a full suite of technology services to all BCC departments as well as continuing services to the Constitutional Officers, agencies, and the Courts. BTS is governed by the BTS Board, which consists of representation from the BCC, each Constitutional Officer, and the Judiciary.

### Budget Summary

#### All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$21,013,933	\$21,285,006	\$23,713,338	\$26,327,380	\$26,402,670
Operating Expenses	\$20,326,206	\$25,323,305	\$27,260,128	\$38,797,880	\$37,345,350
Capital Outlay	\$1,194,113	\$1,476,734	\$654,586	\$4,033,270	\$2,641,780
Transfers to Other Funds	\$1,915,740	\$900,000	\$0	\$352,830	\$0
Reserves	\$0	\$0	\$0	\$870,510	\$1,692,080
Grand Total	<b>\$44,449,992</b>	<b>\$48,985,045</b>	<b>\$51,628,053</b>	<b>\$70,381,870</b>	<b>\$68,081,880</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	151.8	184.5	179.0	179.0	179.0
Grand Total	<b>151.8</b>	<b>184.5</b>	<b>179.0</b>	<b>179.0</b>	<b>179.0</b>

#### 0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Grand Total					

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Business Technology Services

### **5001- Business Technology Services Fund**

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>
Personnel Services	\$21,013,933	\$21,285,006	\$23,713,338	\$26,327,380	\$26,402,670
Operating Expenses	\$20,326,206	\$25,311,082	\$27,125,264	\$32,197,880	\$32,589,350
Capital Outlay	\$1,194,113	\$1,381,958	\$654,586	\$4,033,270	\$2,641,780
Transfers to Other Funds	\$1,915,740	\$0	\$0	\$352,830	\$0
Reserves	\$0	\$0	\$0	\$870,510	\$1,692,080
<b>Grand Total</b>	<b>\$44,449,992</b>	<b>\$47,978,046</b>	<b>\$51,493,189</b>	<b>\$63,781,870</b>	<b>\$63,325,880</b>

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>
FTE	151.8	184.5	179.0	179.0	179.0
<b>Grand Total</b>	<b>151.8</b>	<b>184.5</b>	<b>179.0</b>	<b>179.0</b>	<b>179.0</b>

### **1045 – American Rescue Plan Act (ARPA) Fund**

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>
Operating Expenses	\$0	\$94,776	\$0	\$0	\$0
Capital Outlay	\$0	\$12,223	\$134,864	\$6,228,180	\$4,996,200
Transfers to Other Funds	\$0	\$900,000	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$0</b>	<b>\$1,006,999</b>	<b>\$134,864</b>	<b>\$6,228,180</b>	<b>\$4,996,200</b>

	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Actual</b>	<b>FY25 Budget</b>	<b>FY26 Budget</b>
FTE	0.0	0.0	0.0	0.0	0.0
<b>Grand Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### **Efficiencies and Cost-Saving Measures**

#### **FY26**

By identifying efficiencies, the department was able to realize the following cost reductions for the FY26 Budget Submission:

- Negotiated and reduced service contracts with no impact on service to remain within a flat budget. Examples include a negotiated flat rate for a 5-year agreement with Questica budgeting software saving \$230,240 for the life of the contract, a flat rate 5-year agreement with Carahsoft for Granicus support saving \$102,440 for the life of the contract, switched to Clone tab to replace Oracle Enterprise Manager saving \$76,010 annually, negotiated a change to the licensing model for Insight - Intezer Analyze Cloud saving \$27,220,
- Found acceptable service contract reductions with minimal, manageable impacts to service including reducing the Microsoft Unified Support by \$138,540 annually to use standard support with no guaranteed resolution time, instead of enhanced support, reducing the purchase of Telephone Handsets and Accessories by \$94,000 annually to match historical spending, reduced the Okta License and Maintenance contract to match the number of applications and usage of the software saving \$290,000 annually, reducing the Microsoft Data Center ESU associated with fees for

## Business Technology Services

operating systems that have expired that still need to be security updates due to being in production saving \$133,918, and reducing the Service Now - Professional Services contract by \$300,000 to focus internal efforts and capacity to maintain levels of service and hold to current service and financial transparency efforts.

- Reduced Staff Training by \$135,000 to remain within a flat budget. Staff will attend more online training, rather than travel to conferences and training.
- Reduced ADA Compliance Services & Training by \$30,000 to remain within a flat budget. As remediation efforts and training were completed, funds needed to sustain ongoing compliance were reassessed and reduced at low risk.

### FY25

By identifying efficiencies, the department was able to realize the following cost reductions for the FY25 Budget:

- Negotiated and reduced service contracts with acceptable impacts or no impacts to service, including: Aurigo Software Technology (\$105,260), NetIQ Premium Support (\$66,700), DLT Solutions – AutoDesk (\$46,830), Geo Jobe (\$16,630), Microsoft Office 365 Enterprise Cloud Services (\$2,909,450), Oracle America Inc (\$1,514,200), Accela Civic Platform (\$832,430), Arctic Wolf (\$526,380), Photogrammetric and Digit (\$385,030), Unify - Telephone Formally ATOS (\$330,630), and ePermitHub (\$89,000).

### FY24

By identifying efficiencies, the department was able to realize the following cost reductions for the FY24 Budget:

- Negotiated and reduced service contracts with acceptable impacts or no impacts to service, including: Oblique Imagery – Pictometry (\$228,000), NetScout Networks Wired/Wireless (\$14,100), Periscope Holdings (\$258,190), Socrata Inc (Tyler Technology) (\$98,400), LeanIX Portfolio Management Service (\$99,840, a reduction to \$0), ESRI Recurring Annual Licensing (\$945,000), and Fastpath Inc. Audit and Security Tool (\$56,440).

## Budget Drivers

### Business Technology Services Fund

- The Business Technology Services (BTS) is funded by intergovernmental allocations and custom service revenues from Board of County Commissioners (BCC) departments and non-BCC departments, and custom Information Technology (IT) services to various Constitutional Officers, Judicial Officers, and special districts. FY26 Charges for Services increase by \$5.2M (10.1%) from FY25 Budget.
- Excluding Transfers and Reserves, the Business Technology Services (BTS) FY26 Budget decreases by \$927,730 (-1.5%) to \$61.6M
- Personnel Services are increasing by \$75,290 (0.3%) to \$26.4M. The changes to Personnel Services include increases in Executive Salaries by \$196,800 (1.1%) and Retirement Contributions by \$228,200 (8.5%). There were decreases in Regular Salaries and Wages by \$33,000 (-13.1%) and Other Salaries and Wages by \$279,900.
- The FTE count is increasing two positions to support StacWeb, the primary case management solution for PD/SAO attorney case files, from 179.0 to 181.0 FTE.
- Operating expenditures are increasing by \$391,500 (1.2%) to \$32.6M. Notably, Professional Services are decreasing by \$1.2M (-9.6%), Travel and Per Diem is decreasing by \$135,000 (-37.0%), Communication Services are decreasing by \$97,100 (-5.0%), Repair and Maintenance Services are decreasing by \$825,800 (-7.5%), Operating Supplies are decreasing by \$109,100 (-44.0%), and Training and Education Costs are decreasing by \$95,000 (-100%). Offsetting those decreases include increases in Rentals and Leases by \$429,500 (13.7%), PC Purchases Under \$5,000 by \$72,700 (96.3%), and a GASB 96 Subscription costing \$1.9M.
- Capital Outlay is decreasing by \$1.4M (-34.5%) to \$2.6M.
- Transfers to Other Funds decreases by \$352,830 to \$0 (-100.0%).

### ARPA Fund

- The American Rescue Plan Act (ARPA) is funding the Human Services Software System Modernization project. This project will improve efficiencies for Human Services, partners such as the Department of Health, and contracted vendors that rely on the County to provide services to Pinellas County citizens. The project is fully obligated and will be spent before December 31, 2026.

## **Business Technology Services**

### **FY26 Decision Packages**

- Enterprise Resource Planning (ERP) System Replacement (ranked 1, \$0 placeholder with 0.0 FTE, partially non-recurring, partially recurring)
  - This will vastly improve business processes and technological capabilities across all ERP functions (Accounts Payable, Accounts Receivable, Human Capital, Purchasing, Payroll, Grants, Capital Projects, Budget, etc.) through the replacement of the current ERP – solution, Oracle E-Business Suite (OPUS).
- State Attorney / Public Defender Case Management System Support (StacWeb) (ranked 2, \$285,000 including 2.0 FTE, recurring)
  - Take over support of StacWeb, the primary case management solution for PD/SAO attorney case files, from the State Attorney and Public Defender. This will cost \$285,000 with 2.0 additional FTEs. It has been determined through financial analysis that BTS can provide long-term support for the system at a lower cost than the current outside vendor.
- Judicial Automated Workflow System – JAWS System Modernization (ranked 3, \$675,000 for 0.0 FTE, partially non-recurring, partially recurring)
  - Improve the current Judicial Automated Workflow System (JAWS), a software used by Judges and Attorneys in the 13th Circuit. This improvement will cost \$675,000. An update for the Presidio based software will improve various mission-critical Court functions through a complete modernization of software and security protocols.

### **Summary of Proposed Changes to User Fees for FY26**

BTS has no user fees.

### **CIP Report**

BTS has no capital projects.

### **FY25 Accomplishments**

- Implemented online application processes for the County's short-term rental program.
- Completed Countywide LIDAR (elevation) acquisition in 2025.
- Implemented new Fleet Management system and retired legacy software that was end of life.
- Upgraded Tyler Navigator – the County's integrated CJIS and Courts management system.
- Revamped various public websites, including the PIE Airport and Economic Development.
- Signed an agreement with the City of Clearwater for GIS services and built a cloud-based GIS system for the City.
- Implemented new internal system for public records request tracking and management (GovQA).
- Modernized the funeral home billing solution and associated processes for Human Services.
- Negotiated a new Enterprise Licensing Agreement with Microsoft, including integrated Teams phone capabilities.
- Signed an agreement with the Tampa Bay Regional Planning Council to provide enterprise IT services.
- Supported Emergency Operations for Hurricanes Helene and Milton, including UAV/Drone data acquisition projects.
- Created redundant Countywide internet capabilities using Starlink at the Public Safety Complex and at various Public Works facilities.
- Expanded network segmentation for increased security and decreased risk across BTS agencies.
- Released an RFP for a new Enterprise Resource Planning solution in coordination with the OBAEC governance committee.

## Business Technology Services

### Performance Measures

	Measure	Actual	Actual	Budget	Budget
BTS Employee Satisfaction	Percent	100.00%	97.30%	90.00%	
Cost Performance Index (Top 12 OpEx)	Percent	1.00%	60.60%	-	
First Call/Contact Resolution	Percent	79.80%	82.30%	84.00%	
IT Staff Turnover Rate	Percent	2.50%	2.90%	3.00%	
Level of Courteousness and Respectfulness	Percent	98.80%	98.30%	97.00%	
Level of Overall Satisfaction	Percent	98.40%	98.20%	98.00%	
Level of Technical Competency of the Technician	Percent	98.00%	97.70%	97.00%	
Mean Time Between Failures for Enterprise Services: EBS Service	Business Days	79.5	189.8	90	
Mean Time Between Failures for Enterprise Services: eGIS Service	Business Days	210.8	111.5	90	
Mean Time Between Failures for Enterprise Services: Infrastructure	Business Days	17.5	10.3	21	
Mean Time Between Failures for Enterprise Services: Justice Service	Business Days	107.5	122	120	
Mean Time to Resolve Incidents: Priority 1	Hours	8.9	14.1	4	
Mean Time to Resolve Incidents: Priority 2	Business Days	0.5	0.3	1	
Mean Time to Resolve Incidents: Priority 3	Business Days	1.4	1.2	2	
Mean Time to Resolve Incidents: Priority 4	Business Days	1.3	1	5	
Projects Completed Addressing All Major Functionality Requirements	Percent	48.50%	94.80%	95.00%	
Projects Completed by Original Target	Percent	17.00%	79.30%	63.00%	
SLA Service Targets Adhered To	Percent	96.20%	96.60%	94.00%	
Unplanned Cost Variance	Percent	-	3.60%	2.00%	
Variance Budget Year End	Percent	93.50%	93.90%	98.00%	

### Budget Summary by Program and Fund

#### **BCC Strategic Projects**

Provides business services needed to manage and implement strategic projects for the BCC departments at the direction of the County Administrator's Executive Leadership Team.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$0	\$900,000	\$134,864	\$6,228,180	\$4,996,200
Business Technology Services	\$2,354,347	\$916,115	\$1,743,477	\$6,133,390	\$5,335,160
<b>Grand Total</b>	<b>\$2,354,347</b>	<b>\$1,816,115</b>	<b>\$1,878,341</b>	<b>\$12,361,570</b>	<b>\$10,331,360</b>

## Business Technology Services

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	2.8	0.0	0.0	0.0	0.0
Grand Total	2.8	0.0	0.0	0.0	0.0

### Justice CCMS

Staffing, licensing, maintenance and support, and technology refresh in support of Justice Consolidated Case Management System (CCMS). Integrates Civil, Probate, and Criminal functions along with Attorney Management and Supervision. Utilized by the Clerk of the Circuit Court and Comptroller, Judiciary, Public Defender, State Attorney, and Sheriff, as well as several other agencies. Supports the processing requirements for the following case types: criminal, civil, juvenile delinquency and dependency, unified family court, traffic, parking, appeals, and alternative dispute resolution. CCMS is the responsibility of the County pursuant to Article V of the State Constitution.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Business Technology Svcs	\$2,281,604	\$2,374,051	\$2,524,820	\$2,777,500	\$4,034,980
Grand Total	\$2,281,604	\$2,374,051	\$2,524,820	\$2,777,500	\$4,034,980

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	12.0	12.0	11.7	11.7	0.0
Grand Total	12.0	12.0	11.7	11.7	0.0

### Enterprise IT Services

BTS Board supported services that are available for use by all County departments under the BCC as well as BCC approved agency affiliates, Independents, and Constitutional Officers. Funding is primarily General Government, and consumption of services is tracked and notionally billed by BTS. This program tracks all recurring expenses for labor, licensing, maintenance and support, and technology refresh in support of Enterprise Information Technology Services.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
American Rescue Plan Act	\$0	\$106,999	\$0	\$0	\$0
Business Technology Svcs	\$32,107,265	\$41,168,484	\$45,130,900	\$49,612,360	\$48,185,470
Grand Total	\$32,107,265	\$41,275,483	\$45,130,900	\$49,612,360	\$48,185,470

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	126.0	152.5	152.3	152.3	0.0
Grand Total	126.0	152.5	152.3	152.3	0.0

## Business Technology Services

### Custom IT Services

Staffing, licensing, maintenance and support, and technology refresh in support of Custom Information Technology Services. Customers of these services are directly billed according to the terms of a negotiated service level agreement with BTS.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Business Technology Svcs	\$1,539,282	\$2,129,952	\$2,093,993	\$4,035,280	\$4,148,130
Grand Total	<b>\$1,539,282</b>	<b>\$2,129,952</b>	<b>\$2,093,993</b>	<b>\$4,035,280</b>	<b>\$4,148,130</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	11.0	20.0	15.0	15.0	0.0
Grand Total	<b>11.0</b>	<b>20.0</b>	<b>15.0</b>	<b>15.0</b>	<b>0.0</b>

### Reserves

Oversees the management and allocation of the County's financial reserves.

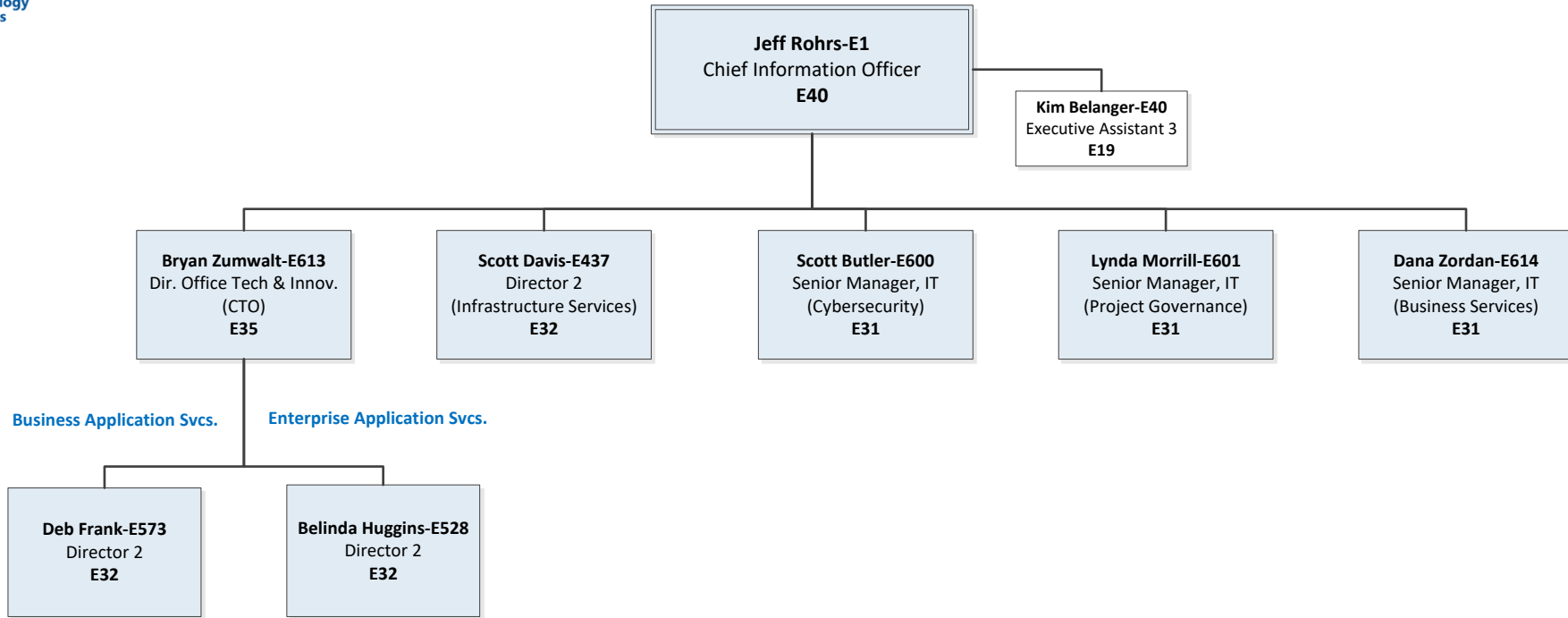
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Business Technology Svcs	\$0	\$0	\$0	\$870,510	\$1,692,080
Grand Total	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$870,510</b>	<b>\$1,692,080</b>

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	0.0	0.0	0.0	0.0	0.0
Grand Total	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

### Attachments:

1. Organizational Chart (p.8)
2. Budget Reports
  1. By Fund (p.16-19)
3. Decision Packages Reports (p. 20-22)
4. Vacancy Reports (p. 23)

## Business Technology Services

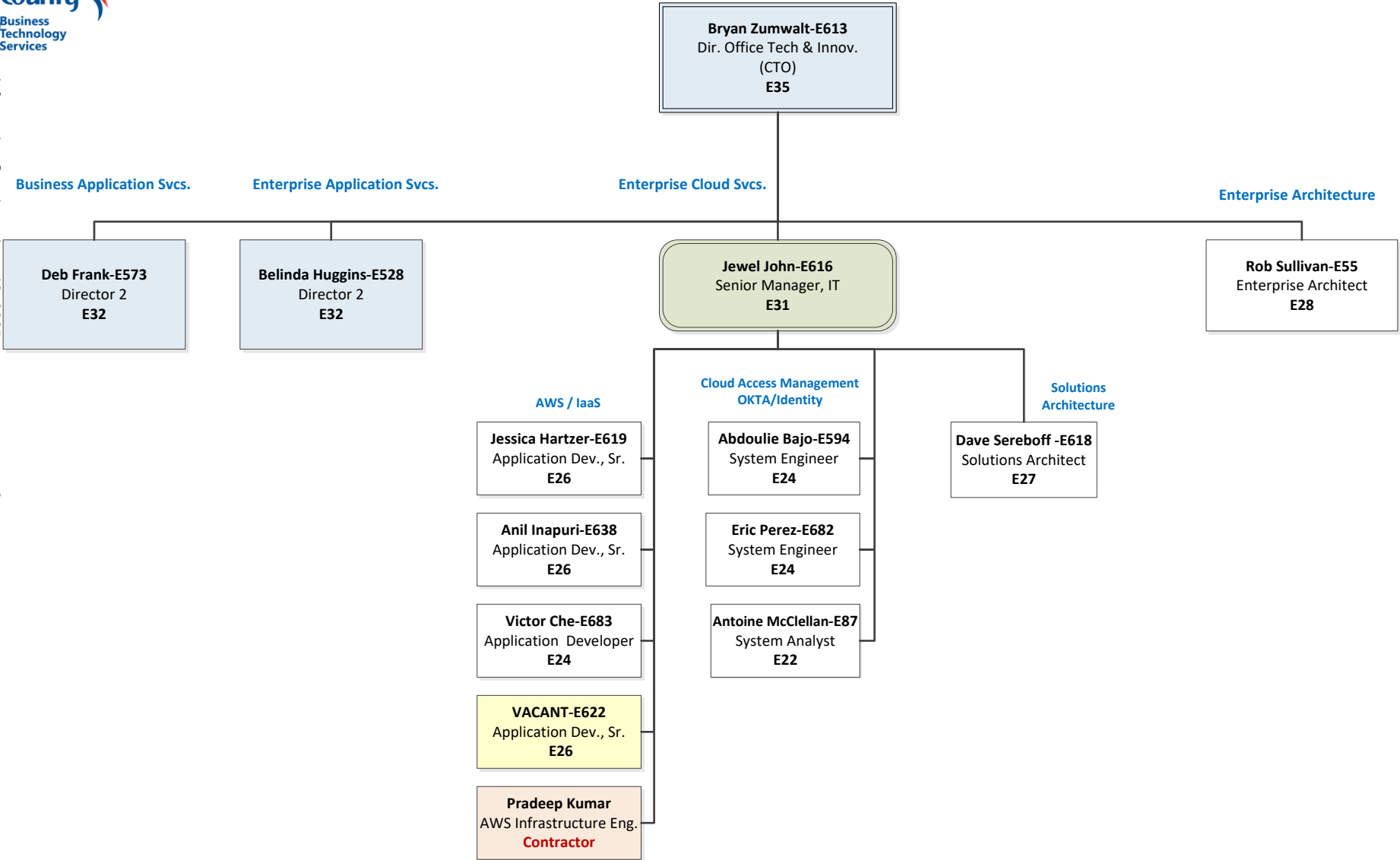


FTE: 167  
VAC: 12 (5 C2P)  
**TOTAL: 179**  
 Plus 4 Contractors  
 2 ARPA Contractors

**LEGEND:**  
 C = Contractor  
 C2P = Contractor-to-Perm

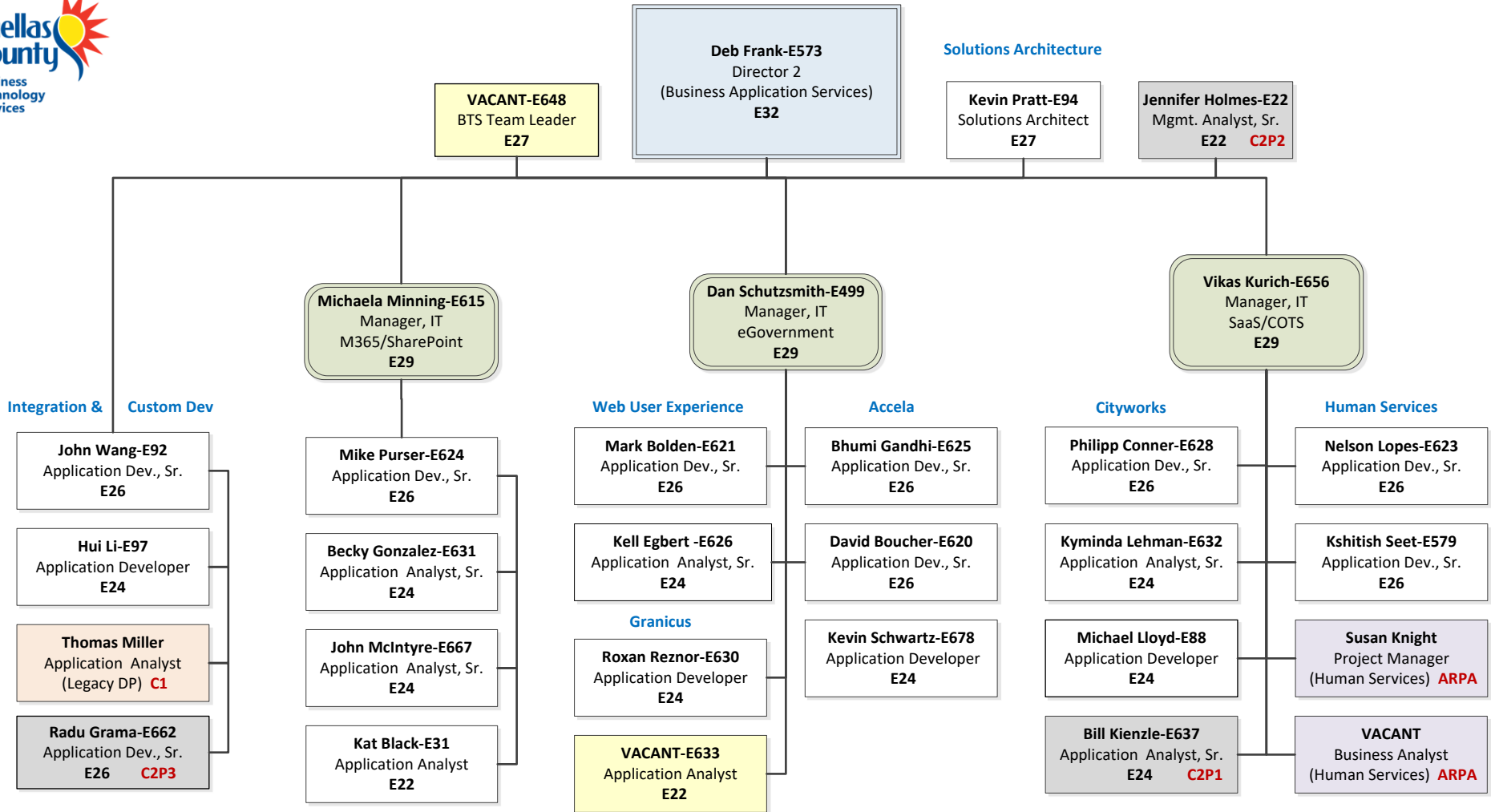
FTE: 7  
 VAC: 0





**Contractor Legend:**  
 C-1 Pradeep Kumar

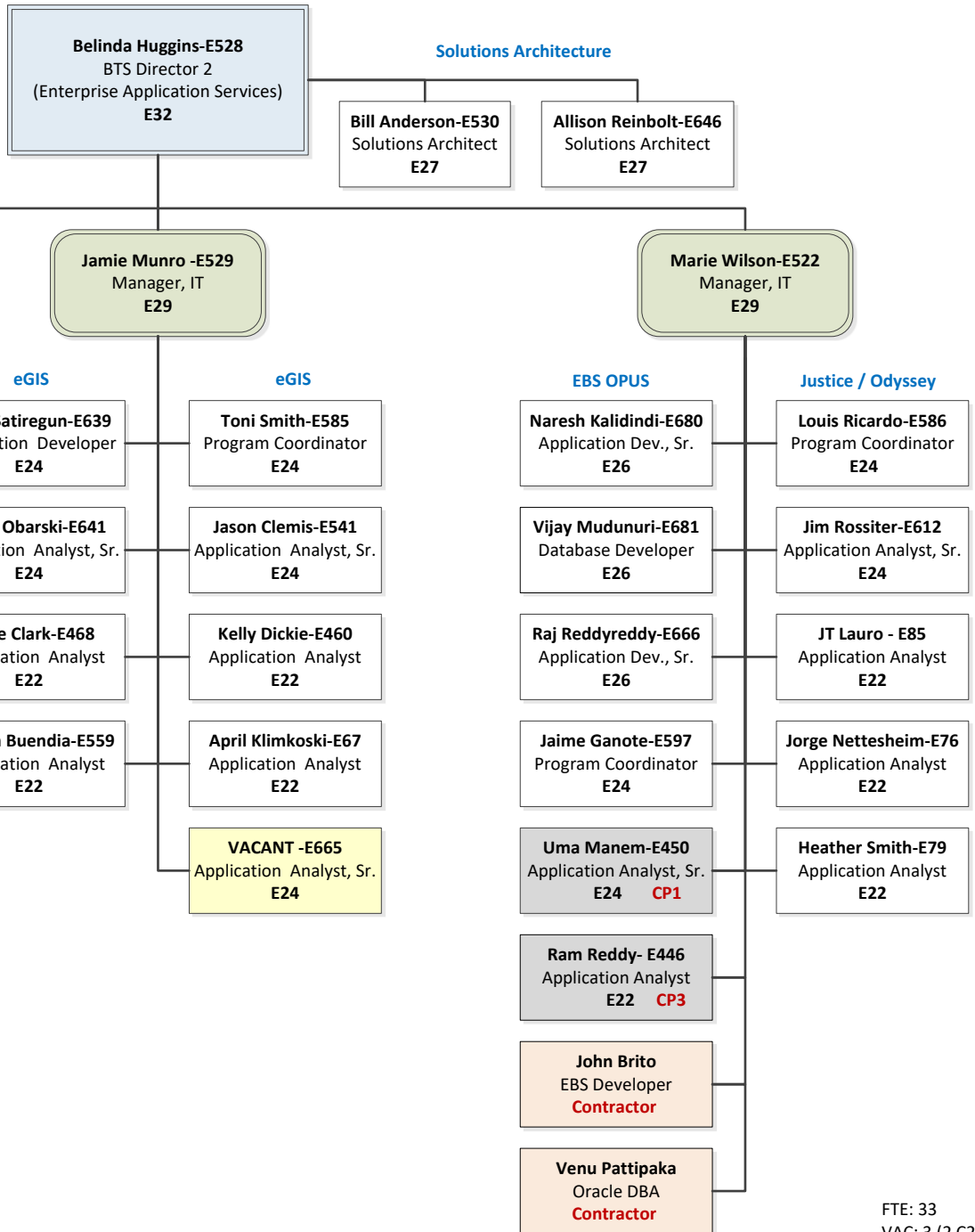
FTE: 11  
 Vac: 1  
 1 Contractor



**Contractor Legend:**

C2P-1 Bill Kienzle  
C2P-2 Jennifer Holmes  
C2P-3 Radu Grama  
C-1 Thomas Miller  
ARPA/PM – Susan Knight  
ARPA/BA – Rebecca Mordoch

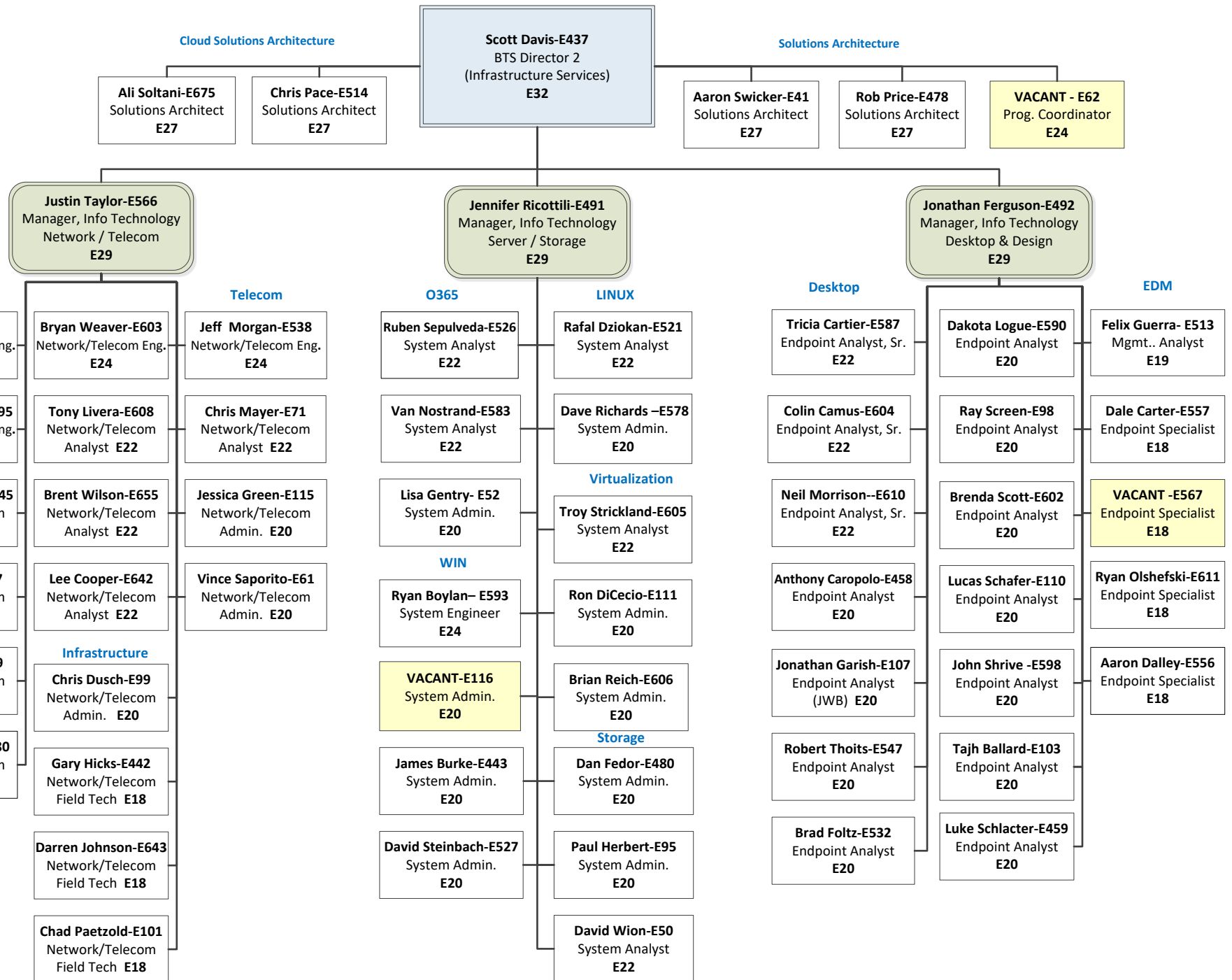
FTE: 21  
VAC: 5 w/ 3 C2P  
1 Contractor  
2 ARPA Contractors

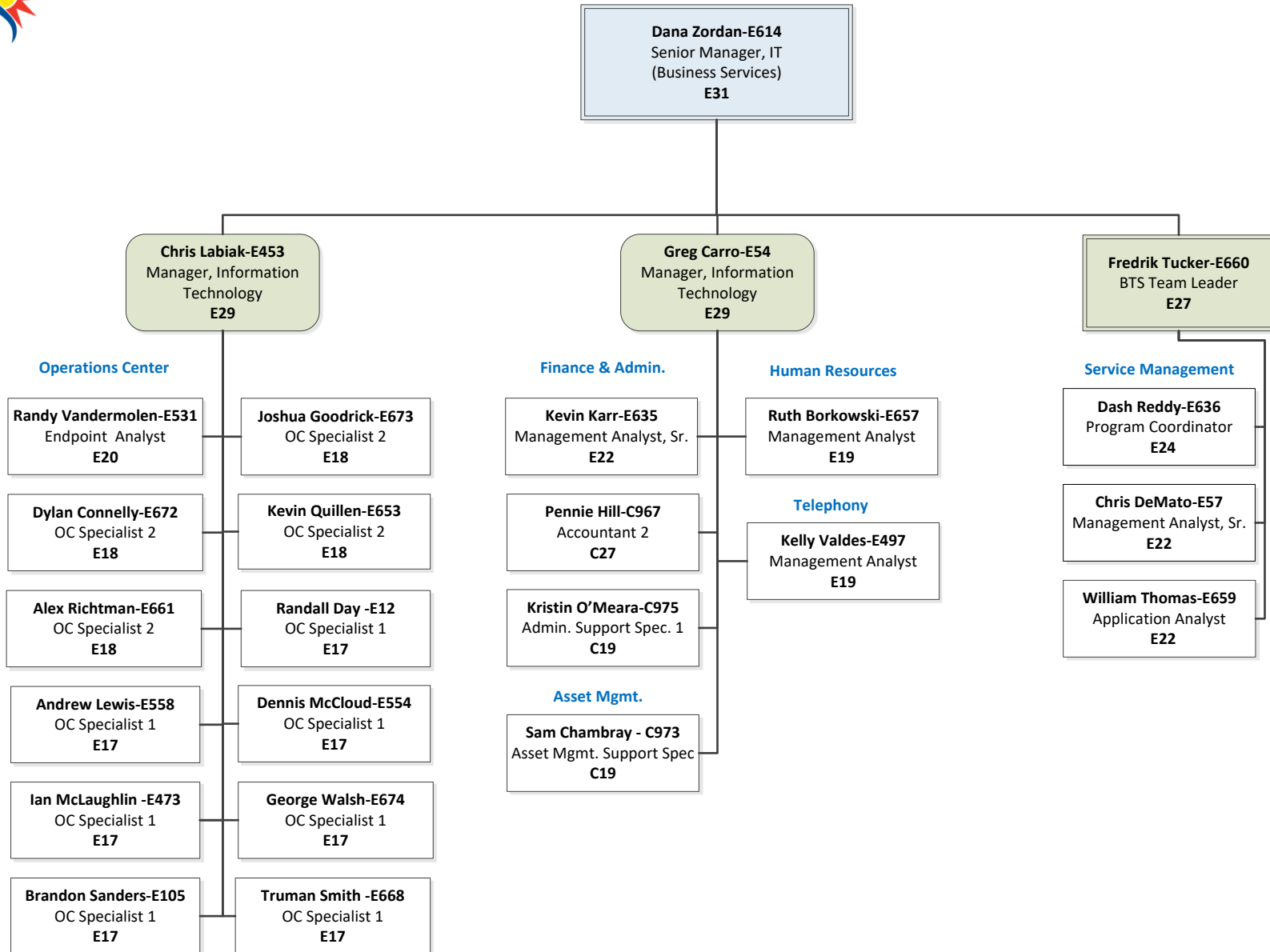


**Contractor Legend:**

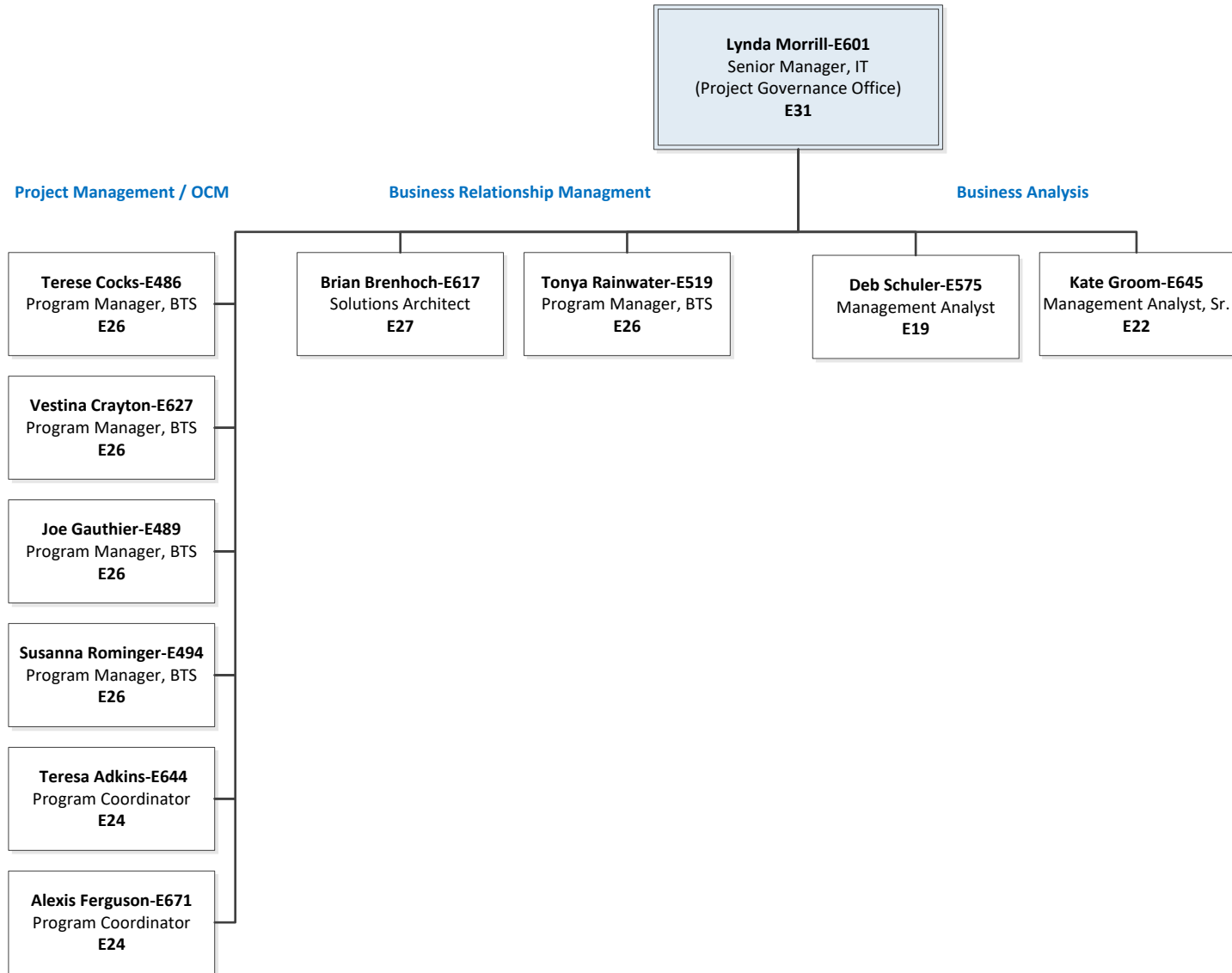
C2P-1 Uma Manem  
C2P-2 Ram Reddy  
C-2 John Brito  
C-3 Venu Pattipaka

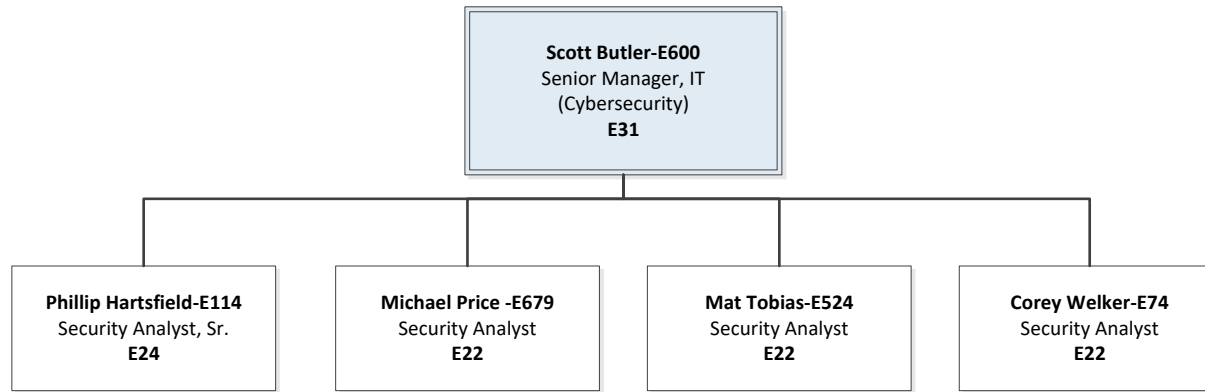
FTE: 33  
VAC: 3 (2 C2P)  
2 Contractors





FTE: 24  
VAC: 0





# Business Technology Services

## Fund: 5001 - Business Technology Services

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5210001 - FICA Taxes	1,143,970	1,172,736	1,278,773	1,428,220	1,440,580	12,360	0.87%
5220001 - Retirement Contributions	1,814,148	2,038,522	2,456,174	2,698,670	2,926,910	228,240	8.46%
5230001 - Hlth,Life,Dntl,Std,Ltd	2,835,142	2,878,309	3,336,117	3,757,940	3,738,060	(19,880)	-0.53%
5110001 - Executive Salaries	15,304,198	15,670,244	17,161,527	18,591,890	18,788,640	196,750	1.06%
5299992 - Benefits-Contra-Projects	(247,019)	(187,759)	(213,651)	(208,520)	(218,600)	(10,080)	4.83%
5299991 - Reg Salary&Wgs-Contra-Prj	(636,129)	(498,829)	(544,255)	(471,850)	(491,120)	(19,270)	4.08%
5120001 - Regular Salaries & Wages	192,404	199,572	202,900	251,170	218,200	(32,970)	-13.13%
5220003 - Retirement Contrib-GASB 68	578,259	0	0	0	0	0	-
5130001 - Other Salaries And Wages	18,922	3,306	27,516	279,860	0	(279,860)	-100.00%
5140001 - Overtime Pay	10,037	7,792	8,419	0	0	0	-
5250001 - Unemployment Compensation Exp	0	1,113	(183)	0	0	0	-
5540001 - Bks, Pub, Subscrp&Membrshps	21,361	4,693	6,341	0	0	0	-
5410001 - Communication Services	1,738,163	1,932,033	2,477,913	1,953,240	1,856,160	(97,080)	-4.97%
5496551 - Intgv Sv-Risk Financing	443,360	569,820	259,180	220,520	231,550	11,030	5.00%
5510001 - Office Supplies Exp	9,198	7,972	4,303	25,000	1,000	(24,000)	-96.00%
5520001 - Operating Supplies Exp	558,424	1,073,206	848,720	248,010	138,920	(109,090)	-43.99%
5520009 - Oper. Supplies-Computer	13,522	314	0	0	0	0	-
5520099 - PC Purchases under \$1000	21,914	0	0	0	0	0	-
5340001 - Other Contractual Svcs	1,206,482	1,720,638	1,825,525	0	285,000	285,000	-
5440001 - Rentals and Leases	845	348	2,649,554	3,143,150	3,572,640	429,490	13.66%
5550001 - Training&Education Costs	105,910	181,227	227,202	95,000	0	(95,000)	-100.00%
5400001 - Travel and Per Diem	12,569	0	6,176	365,000	230,000	(135,000)	-36.99%
5400100 - Transportation Exp	5,949	15,718	24,972	0	0	0	-
5400105 - Mileage-Local	1,339	921	2,476	0	0	0	-
5400110 - Mileage-Out of Town	3,043	3,234	5,134	0	0	0	-
5400200 - Meals/Per Diem	10,233	14,900	15,460	0	0	0	-
5400300 - Hotels/Motels/Lodging	29,899	77,760	73,918	0	0	0	-
5400900 - Travel-Other	28,413	28,559	1,035	0	0	0	-
5460001 - Repair&Maintenance Svcs	9,802,135	14,639,812	9,892,184	11,080,460	10,254,650	(825,810)	-7.45%



# Business Technology Services

## Fund: 5001 - Business Technology Services

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5521111 - BTS CIP Growth-Op Sup	11,060	0	49,467	75,030	78,780	3,750	5.00%
5310001 - Professional Services	3,364,568	1,129,448	4,969,611	12,093,440	10,936,920	(1,156,520)	-9.56%
5461111 - BTS CIP Growth-Repair & Maint Svcs	182,027	0	0	0	0	0	-
5311111 - BTS CIP Growth-Prof Svcs	26,600	0	0	0	0	0	-
5420001 - Freight	457	2,092	389	0	0	0	-
5420002 - Postage	795	39	78	0	0	0	-
5496522 - Intgv Sv-Flt-Veh Rplcmnt	8,860	8,380	10,470	14,470	22,780	8,310	57.43%
5496901 - Intgv Sv-Cost Allocate	2,441,560	3,136,920	3,277,420	2,798,210	2,938,130	139,920	5.00%
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	-
5520098 - PC Purchases under \$5,000	33,765	189,416	87,302	75,500	148,240	72,740	96.34%
5490001 - Othr Current Chgs&Obligat	698	56	1,179	0	0	0	-
5490060 - Incentives & Awards	216	660	2,095	0	0	0	-
5490070 - Employee Celebrations & Recognition	0	0	0	0	0	0	-
5470001 - Printing and Binding Exp	20	6,031	217	0	0	0	-
5311031 - Legal (Other Than Court)	47,123	4,287	144	0	0	0	-
5400205 - Meals-Taxable	51	148	187	0	0	0	-
5520119 - Operating Supplies Exempt CH119F CyberSecurity Risk	15,548	9,114	0	0	0	0	-
5460119 - Repair and Maintenance Exempt CH119F CyberSecurity Risk	169,567	461,007	395,990	0	0	0	-
5540100 - SaaS Subscriptions - GASB 96	0	0	0	0	1,879,390	1,879,390	-
5349000 - Contract Services-Other	0	75,000	0	0	0	0	-
5496521 - Intgv Sv-Fleet-Op & Maint	10,530	17,329	10,622	10,850	15,190	4,340	40.00%
5640001 - Machinery And Equipment	328,698	1,107,696	290,832	3,421,210	1,990,380	(1,430,830)	-41.82%
5680100 - Software-Purchased	302,234	274,262	27,200	0	0	0	-
5681111 - BTS CIP Growth-Intang Assets	0	0	63,262	0	0	0	-
5641111 - BTS CIP Growth-Mach&Equip	241,968	0	62,313	612,060	651,400	39,340	6.43%
5630001 - Improvmnts Othr Than Bldg	0	0	210,979	0	0	0	-
5699991 - Reg Salaries&Wages-Projects	232,979	0	0	0	0	0	-
5699992 - Benefits-Projects	88,234	0	0	0	0	0	-

# Business Technology Services

## Fund: 5001 - Business Technology Services

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5914001 - Trans To Airport	54,820	0	0	0	0	0	-
5910001 - Trans To General Fund	198,860	0	0	352,830	0	(352,830)	-100.00%
5911001 - Trans To Co Transp Trust	16,900	0	0	0	0	0	-
5911030 - Trans To Bldg & Dev Rvw	1,633,240	0	0	0	0	0	-
5914031 - Trans To Water Rev & Oper	7,830	0	0	0	0	0	-
5914051 - Trans To Sewer R & O	4,090	0	0	0	0	0	-
5995000 - Reserve-Contingencies	0	0	0	870,510	1,692,080	821,570	94.38%
Expenditures Total	44,449,992	47,978,046	51,493,189	63,781,870	63,325,880	(455,990)	-0.7%

# Business Technology Services

## Fund: 1045 - American Rescue Plan Act

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change
5299992 - Benefits-Contra-Projects	0	0	0	0	0	0	-
5299991 - Reg Salary&Wgs-Contra-Prj	0	0	0	0	0	0	-
5520001 - Operating Supplies Exp	0	0	0	0	0	0	-
5520119 - Operating Supplies Exempt CH119F CyberSecurity Risk	0	12,223	0	0	0	0	-
5540100 - SaaS Subscriptions - GASB 96	0	0	0	0	0	0	-
5310001 - Professional Services	0	0	134,864	6,600,000	4,756,000	(1,844,000)	-27.94%
5460001 - Repair&Maintenance Svcs	0	0	0	0	0	0	-
5640001 - Machinery And Equipment	0	94,776	0	0	0	0	-
5680100 - Software-Purchased	0	0	0	0	0	0	-
5910001 - Trans To General Fund	0	900,000	0	0	0	0	-
Expenditures Total	0	1,006,999	134,864	6,600,000	4,756,000	(1,844,000)	-27.9%

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1436 - Enterprise Resource Planning (ERP) System Replacement
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Account Reference	
Proposed Date	
Description (What is it) *	BTS, in coordination with County and Constitutional Executive Leadership requests funding for the replacement of the County's legacy enterprise resource planning (ERP) solution - currently Oracle E-Business Suite (OPUS) and migration to a cloud-based managed ERP solution. The current E-Business Suite product is approaching end of life and stakeholders from the BCC, Clerk, HR and BTS are committed to a full ERP implementation that would vastly improve business processes and technology capabilities across all ERP functions (Accounts Payable/Receivable, Human Capital, Purchasing, Payroll, Grants, Capital Projects, Budget, etc) and retire the County's legacy ERP.
Summary of Request	
Justification *	The OBAEC governance committee made up of Clerk, HR and BCC representatives has been developing a business case to executive leadership.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

## Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
Expenses			
641114 - BTS-OPUS Enterprise Resource Planning Services			
5310001 - Professional Services		ERP Implementation	-
5540100 - SaaS Subscriptions - GASB 96		ERP Subscription	-
Total 641114 - BTS-OPUS Enterprise Resource Planning Services			-
Total Expenses			-
Net Total			-

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1437 - State Attorney/Public Defender Case Management System Support (StacWeb)
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Account Reference	
Publication Date	
Description (What is it) *	State Attorney and Public Defender have requested that BTS take over hosting and support for StacWeb, the primary case management solution for PD/SAO attorney case files. The StacWeb system is currently supported by an outside vendor and through financial analysis, it has been determined that BTS can provide long-term support for the system at a lower cost. The request is for two (2) FTEs to support two separate instances of StacWeb - one for each organization and this request is supported by Sara Mollo and Bruce Bartlett.
Summary of Request	
Justification *	Support of PD/SAO through Article V.
Net Operating Budget	(285,000)
Net Capital Budget	-
Net Budget	(285,000)

## Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
Expenses			
641115 - BTS-Justice CCMS			
5340001 - Other Contractual Svcs		Qty 2 FTE postions	285,000
Total 641115 - BTS-Justice CCMS			285,000
Total Expenses			285,000
Net Total			(285,000)

# Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1438 - Judicial Automated Workflow System - JAWS System Modernization
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Account Reference	
Publication Date	
Session - Jun 12, 2025	
Description (What is it) *	BTS is requesting funding on behalf of the CJIS Policy Board (6th Judicial, State Attorney, Public Defender, Clerk) for the modernization of the Judicial Automated Workflow System (JAWS), currently used by judges and attorneys for various mission critical Court functions. The JAWS software is end of life and was developed by the 13th Circuit in conjunction with Presidio Inc. Over 8 years ago, BTS acquired software right from Presidio and the 13th to leverage in the 6th Circuit here in Pinellas and Paso also acquired software rights. Since that time BTS has been maintaining and making minor enhancements to the software. The current solution poses both technology and security risk and BTS has recommended a complete modernization of the software and security protocols. This is a joint project with Pasco County, who will also request funding for 50% of the overall initiative.
Summary of Request	
Justification *	Required for Court operations under Article V.
Net Operating Budget	(675,000)
Net Capital Budget	-
Net Budget	(675,000)

22

## Operating Budget Details

Account	Position	Description (What is it?)	2026 Budget
Expenses			
641115 - BTS-Justice CCMS			
5310001 - Professional Services		JAWS Modernization - 3rd Party - Initial funding to acquire and implement (one-time w/recurring); future year recurring TBD	675,000
Total 641115 - BTS-Justice CCMS			675,000
Total Expenses			675,000
Net Total			(675,000)

# Vacancy Report

Position Title	Position Number	Job Number	Grade	Division	Vacancy Date	OT	Status
Appl Analyst	BTS/E446	14657	E22	BTS:Business and Application Services	1/12/2023	Exempt	Contractor to Permanent
Appl Analyst Sr	BTS/E450	14631	E24	BTS:Business and Application Services	3/25/2023	Exempt	Contractor to Permanent
Appl Analyst Sr	BTS/E637	14631	E24	BTS:Technology and Innovation	3/25/2023	Exempt	Contractor to Permanent
Appl Dev Sr	BTS/E622	14671	E26	BTS:Business and Application Services	8/30/2024	Exempt	Recruitment in Progress
BTS Team Ldr	BTS/E648	14681	E27	BTS:Business and Application Services	11/2/2024	Exempt	Recruitment in Progress
Appl Analyst Sr	BTS/E665	14631	E24	BTS:Business and Application Services	7/27/2024	Exempt	Recruitment in Progress
Appl Dev Sr	BTS/E662	14671	E26	BTS:Business and Application Services	8/20/2024	Exempt	Contractor to Permanent
Endpt Specialist	BTS/E567	14635	E18	BTS:Business Operations	12/14/2024	Exempt	Recruitment on Hold
Mgmt Analyst Sr	BTS/E22	14661	E22	BTS:Service Management	5/13/2024	Exempt	Recruitment in Progress