

Business Technology Services

Chief Information Officer: Jeff Rohrs
OMB Budget Analyst: Audrey Ables

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						
	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Personnel Services	\$0	\$25,302,210	\$25,302,210	\$0	\$25,902,400	\$25,902,400
Operating Expenses	\$0	\$37,782,010	\$37,782,010	\$0	\$38,142,610	\$38,142,610
Capital Outlay	\$0	\$3,354,570	\$3,354,570	\$0	\$4,033,270	\$4,033,270
Reserves	\$0	\$730,830	\$730,830	\$0	\$800,000	\$800,000
Expenditures Total	\$0	\$67,169,620	\$67,169,620	\$0	\$68,878,280	\$68,878,280
FTE	0.0	179.0	179.0	0.0	179.0	179.0

Fund: 5001-BTS Fund					
Expenditures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Personnel Services	\$20,004,797	\$21,013,933	\$21,285,006	\$25,302,210	\$25,902,400
Operating Expenses	\$22,478,558	\$20,326,206	\$25,311,082	\$32,319,790	\$32,442,610
Capital Outlay	\$3,697,176	\$1,194,113	\$1,381,958	\$3,354,570	\$4,033,270
Transfers	\$0	\$1,915,740	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$730,830	\$800,000
Expenditures Total	\$46,180,531	\$44,449,992	\$47,978,046	\$61,707,400	\$63,178,280
FTE	177.0	178.3	180.0	179.0	179.0

Fund: 1045-ARPA Fund					
Expenditures	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Operating Expenses	\$0	\$0	\$12,223	\$5,462,220	\$5,700,000
Capital Outlay	\$0	\$0	\$94,776	\$0	\$0
Transfers	\$0	\$0	\$900,000	\$0	\$0
Expenditures Total	\$0	\$0	\$1,006,999	\$5,462,220	\$5,700,000
FTE	0.0	0.0	0.0	0.0	0.0

Efficiencies and Cost-Saving Measures

FY25:

- By identifying efficiencies, the department was able to realize a total reduction of \$1.6M for their FY25 Budget Submission.

Business Technology Services

Topics for Discussion and Budget Drivers

Topics for Discussion

- BTS Board Recommendation for the FY25 Budget
 - The BTS Board has recommended the budget as submitted in the department request, as well as the decision package for the Cybersecurity Audit.

- BCC Strategic Projects
 - The Strategic Projects budget allows the Department to make an investment in the software needs of the future. Each year there is a \$1.0M contribution to this cost center from the General Fund.

Budget Drivers

- The FY25 Budget increases \$1.7M (2.5%) to \$68.8M. Business Technology Services consists of two funds: The Business Technology Service Fund and the American Rescue Plan Act (ARPA) Fund.
- The Business Technology Services Fund is supported by Charges for Service through the cost allocation plan. Revenue from the Charges for Services increases by \$3.6M, or 7.8%, to \$50.3M in FY25. This increase is driven by an increase in expenditures due to the personnel increases for FY25.
- Personnel Services increases by \$600,190 to \$25.9M due to a 3.0% salary adjustment on the mid-point for all employees and Florida Retirement System (FRS) actuarial retirement increases.
- BTS's FTE remains at 179.0.
- Operating expenses increase \$122,820 (0.4%), primarily due subscription increases.
- Capital expenses increase \$678,700 (20.2%), primarily due network segmentation.
- The Business Technology Services Fund maintains total reserves of \$800,000, an increase of \$69,170 (9.5%) from the FY24 Budget.
- The Department's FY25 Budget contains one American Rescue Plan Act (ARPA) project. The Human Services Software System Modernization project is budgeted at \$5.7M in FY25. This system modernization would improve efficiencies of Human Services staff members, partners such as Department of Health, and contracted vendors relied on by the County to provide services to Pinellas County citizens.

FY25 Decision Packages

- **Enterprise Third-Party Cybersecurity Audit (ranked 1, \$500,000, non-recurring)**
 - BTS conducts their own Cybersecurity vulnerability assessments. However, they will also consult a third-party auditor to verify the security program and identify areas of opportunity. The last audit of the full-system was completed in 2018.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY25 Proposed Budget.

Business Technology Services

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
BTS Employee Satisfaction	Percent	93.5%	100.0%	90.0%	90.0%
Cost Performance Index (Top 12 OpEx)	Percent	1.0%	1.0%	-	-
First Call/Contact Resolution	Percent	82.3%	79.8%	84.0%	84.0%
IT Staff Turnover Rate	Percent	3.4%	2.5%	3.0%	3.0%
Level of Courteousness and Respectfulness	Percent	98.2%	98.8%	97.0%	97.0%
Level of Overall Satisfaction	Percent	97.3%	98.4%	98.0%	98.0%
Level of Technical Competency of the Technician	Percent	97.6%	98.0%	97.0%	97.0%
Mean Time Between Failures for Enterprise Services: EBS Service	Business Days	55.0	79.5	90.0	90.0
Mean Time Between Failures for Enterprise Services: eGIS Service	Business Days	320.0	210.8	90.0	90.0
Mean Time Between Failures for Enterprise Services: Infrastructure	Business Days	14.5	17.5	21.0	21.0
Mean Time Between Failures for Enterprise Services: Justice Service	Business Days	60.0	107.5	120.0	120.0
Mean Time to Resolve Incidents: Priority 1	Hours	6.2	8.9	4.0	4.0
Mean Time to Resolve Incidents: Priority 2	Business Days	0.6	0.5	1.0	1.0
Mean Time to Resolve Incidents: Priority 3	Business Days	0.8	1.4	2.0	2.0
Mean Time to Resolve Incidents: Priority 4	Business Days	1.2	1.3	5.0	5.0
Projects Completed Addressing All Major Functionality Requirements	Percent	84.5%	48.5%	95.0%	95.0%
Projects Completed by Original Target	Percent	54.5%	17.0%	63.0%	63.0%
SLA Service Targets Adhered To	Percent	96.5%	96.2%	94.0%	94.0%
Unplanned Cost Variance	Percent	-	-	2.0%	2.0%

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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act	\$0	\$0	\$0	\$5,450,000	\$5,700,000
Business Technology Services	\$8,110,148	\$2,354,347	\$916,115	\$5,956,290	\$6,133,390
Total	\$8,110,148	\$2,354,347	\$916,115	\$11,406,290	\$11,833,390
FTE by Program	31.0	2.8	0.0	0.0	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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$2,216,050	\$1,539,282	\$2,129,952	\$4,106,790	\$4,004,650
Total	\$2,216,050	\$1,539,282	\$2,129,952	\$4,106,790	\$4,004,650
FTE by Program	10.0	11.0	20.0	15.0	15.0

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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
American Rescue Plan Act	\$0	\$0	\$106,999	\$12,220	\$0
Business Technology Services	\$33,761,541	\$32,107,265	\$41,198,484	\$48,027,870	\$49,494,290
Total	\$33,761,541	\$32,107,265	\$41,305,483	\$48,040,090	\$49,494,290
FTE by Program	126.0	152.5	148.0	152.3	152.3

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.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$2,011,265	\$2,281,604	\$2,374,051	\$2,855,620	\$2,745,950
Total	\$2,011,265	\$2,281,604	\$2,374,051	\$2,855,620	\$2,745,950
FTE by Program	10.0	12.0	12.0	11.7	11.7

Business Technology Services

Reserves

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

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$0	\$0	\$0	\$730,830	\$800,000
Total	\$0	\$0	\$0	\$730,830	\$800,000
FTE by Program	0.0	0.0	0.0	0.0	0.0

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

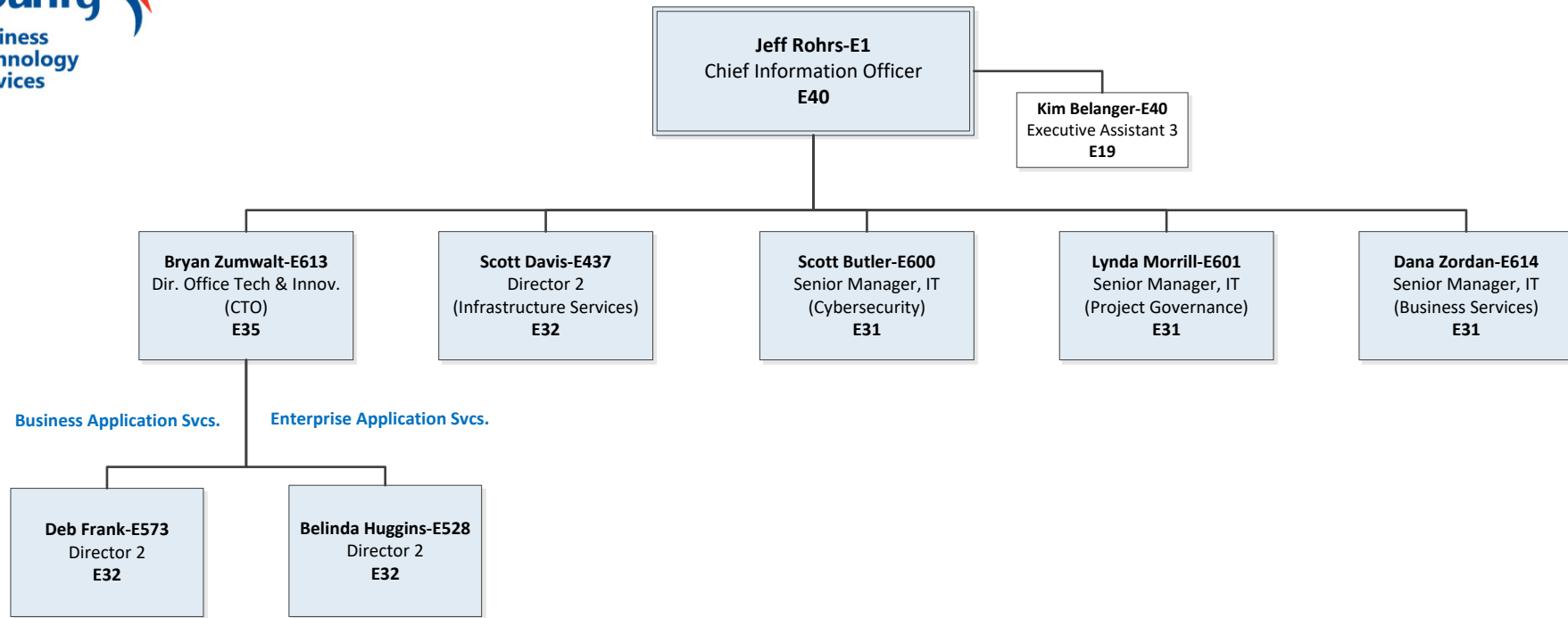
Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Business Technology Services	\$0	\$1,915,740	\$0	\$0	\$0
Total	\$0	\$1,915,740	\$0	\$0	\$0
FTE by Program	0.0	0.0	0.0	0.0	0.0

Attachments:

1. Organizational Charts (p.6-13)
2. Budget Reports by Fund (p.15-17)
 - a. Revenues (p. 14)
 - b. Expenditures (p.15-16)
3. Decision Packages Report (p.17)
4. Vacancy Reports (p.18)

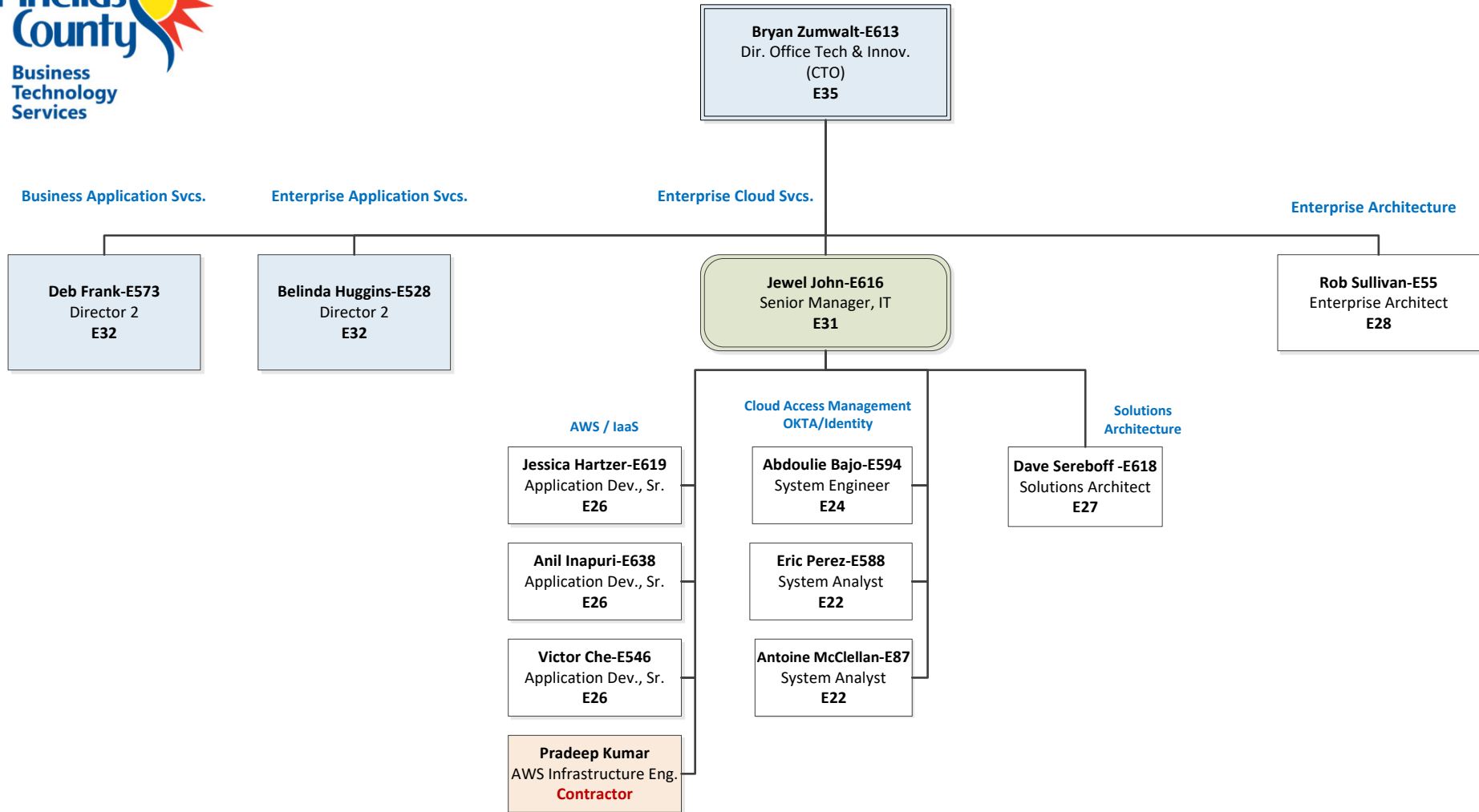


Business Technology Services

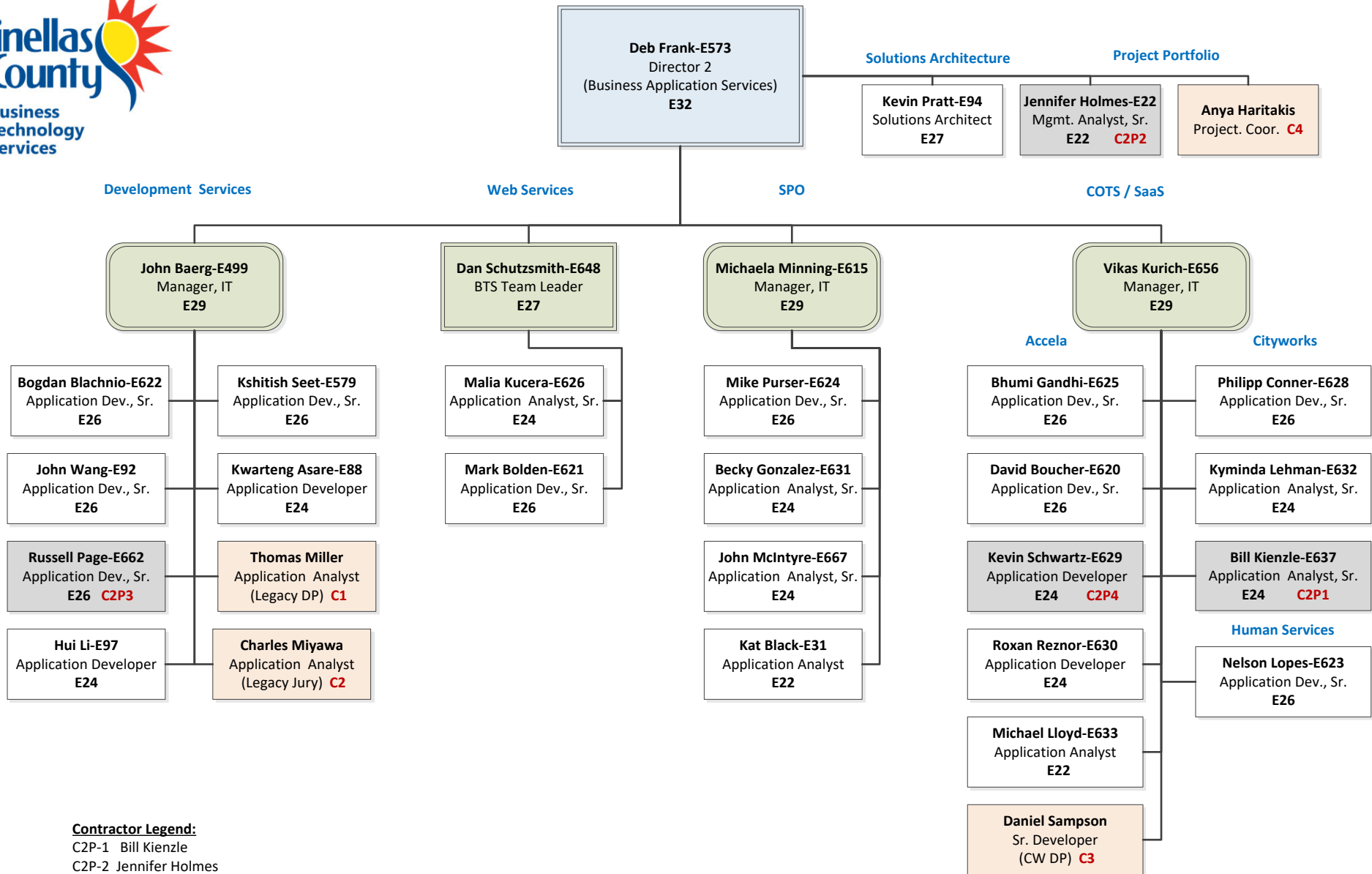


FTE: 167
 VAC: 12 (8 C2P)
TOTAL: 179
 Plus 8 Contractors
 1 Intern

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

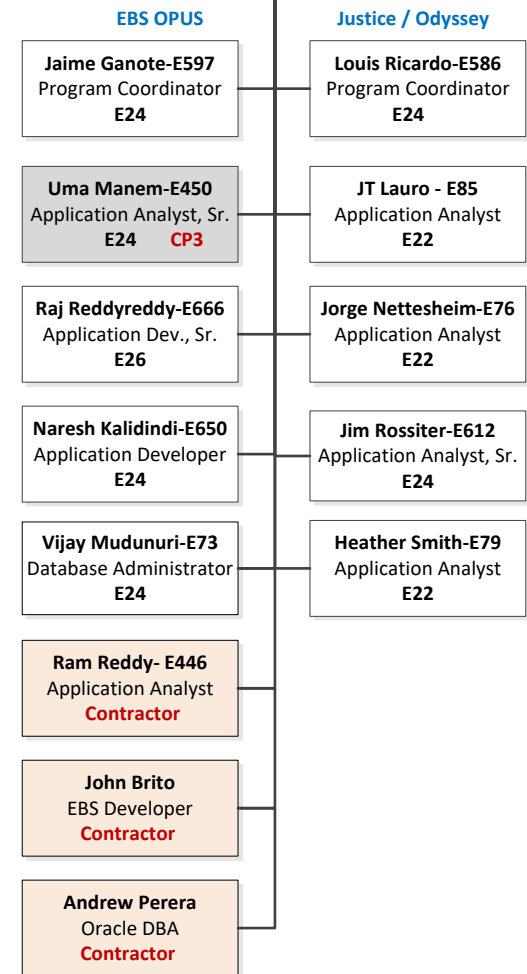
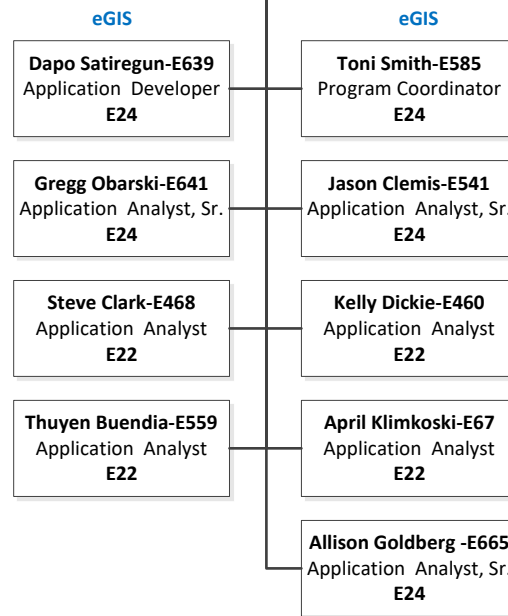
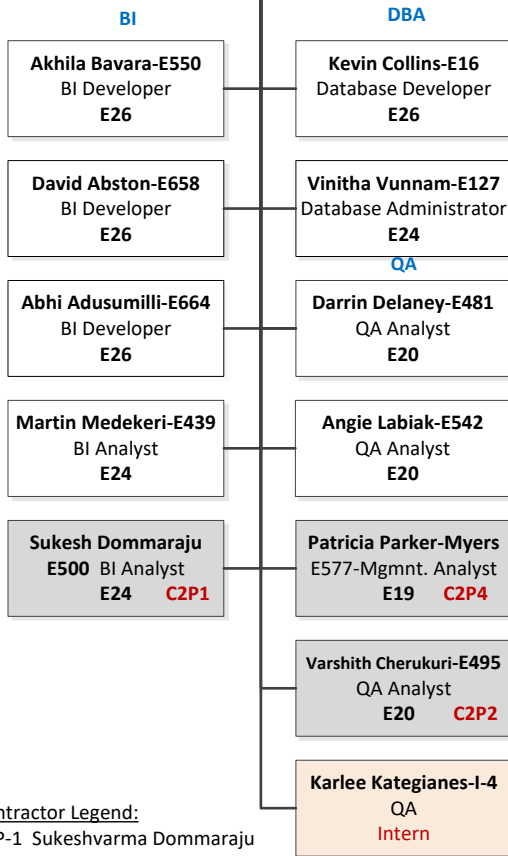
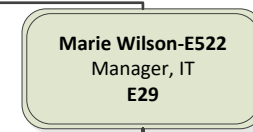
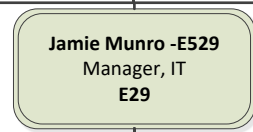
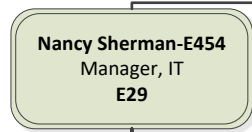
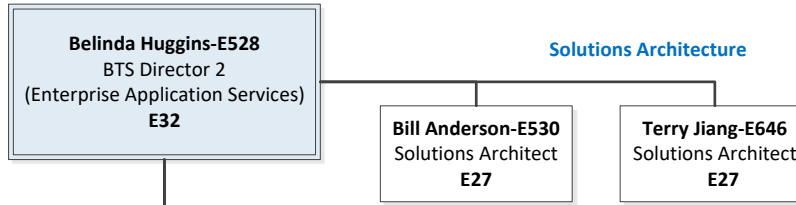


Contractor Legend:
C-1 Pradeep Kumar

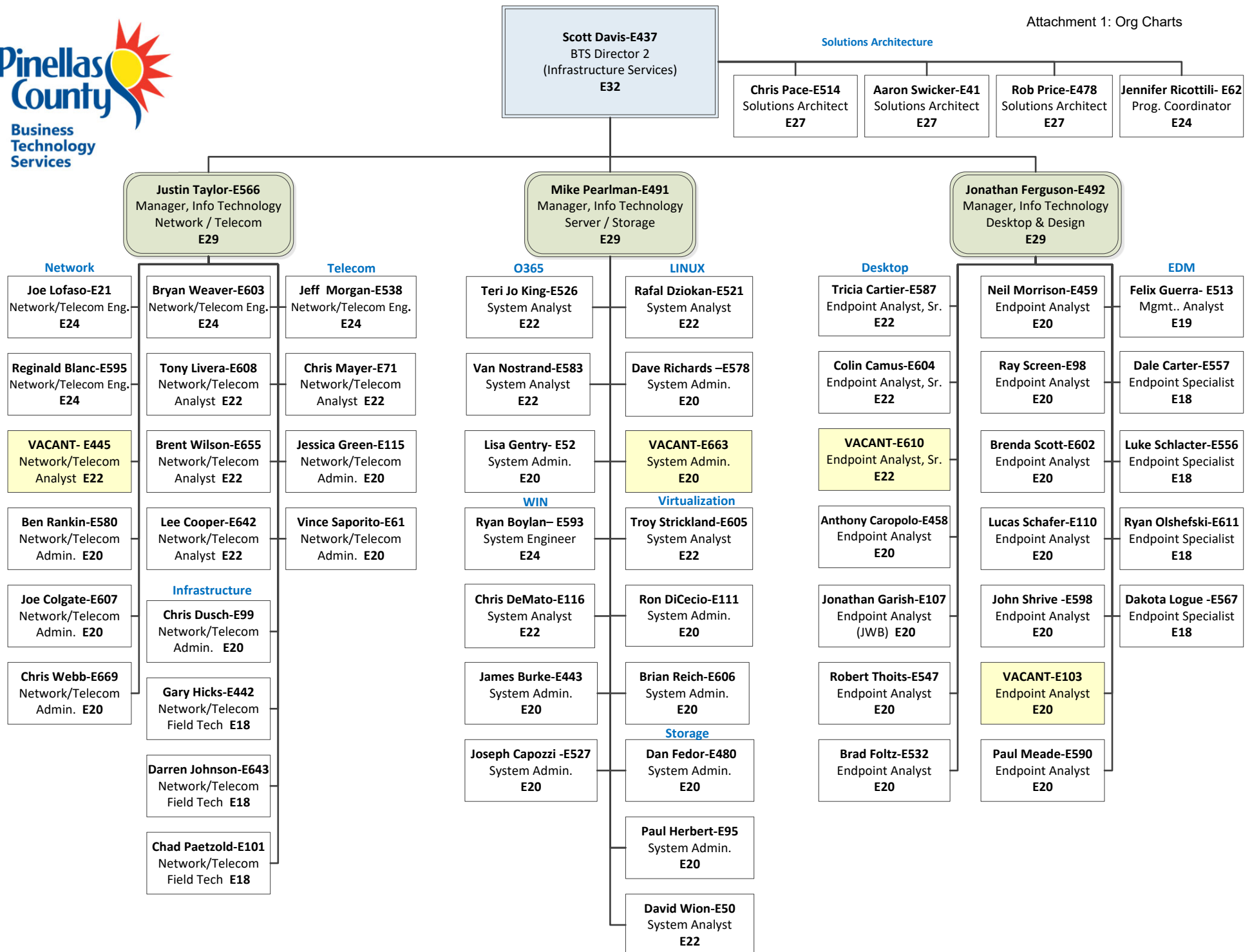


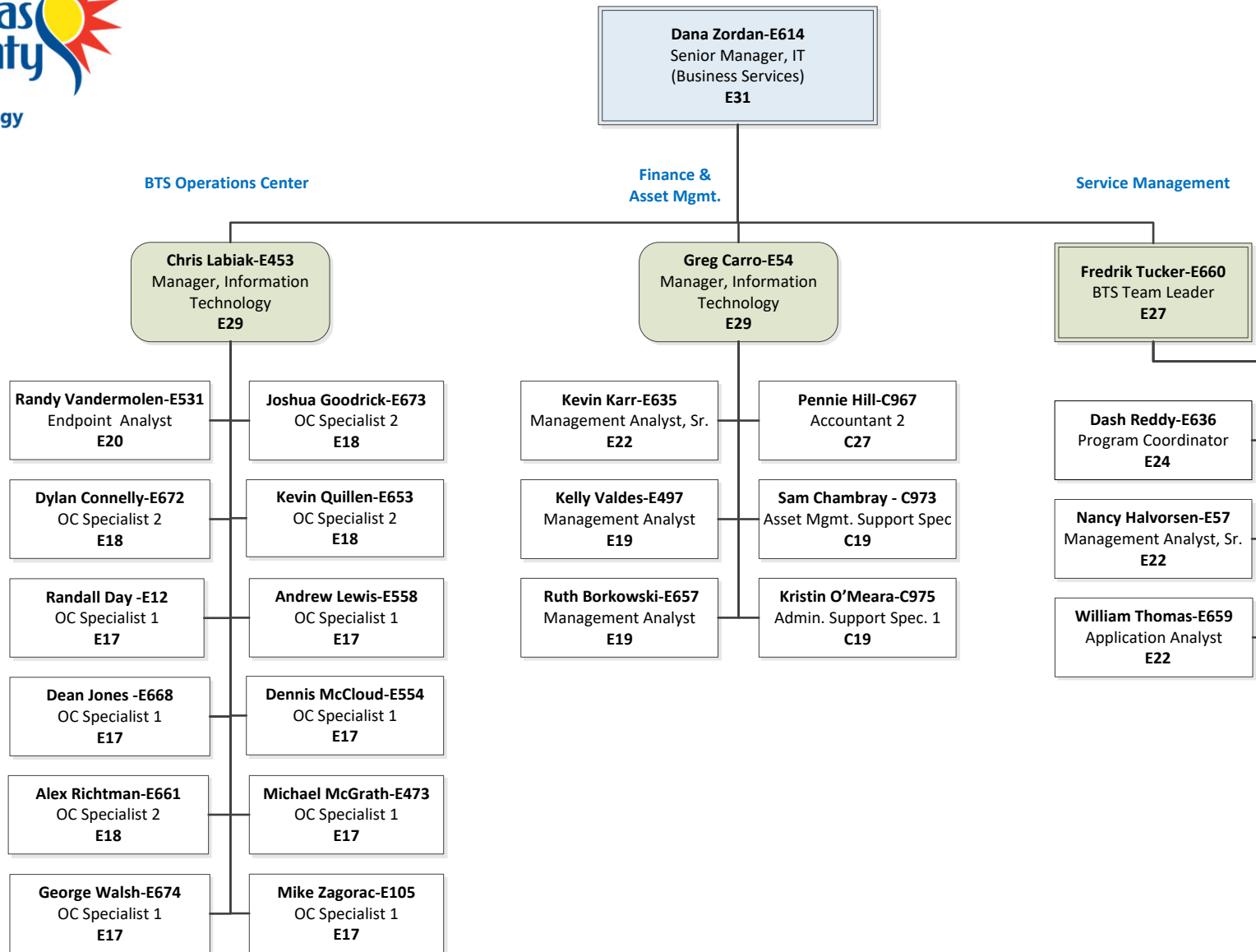
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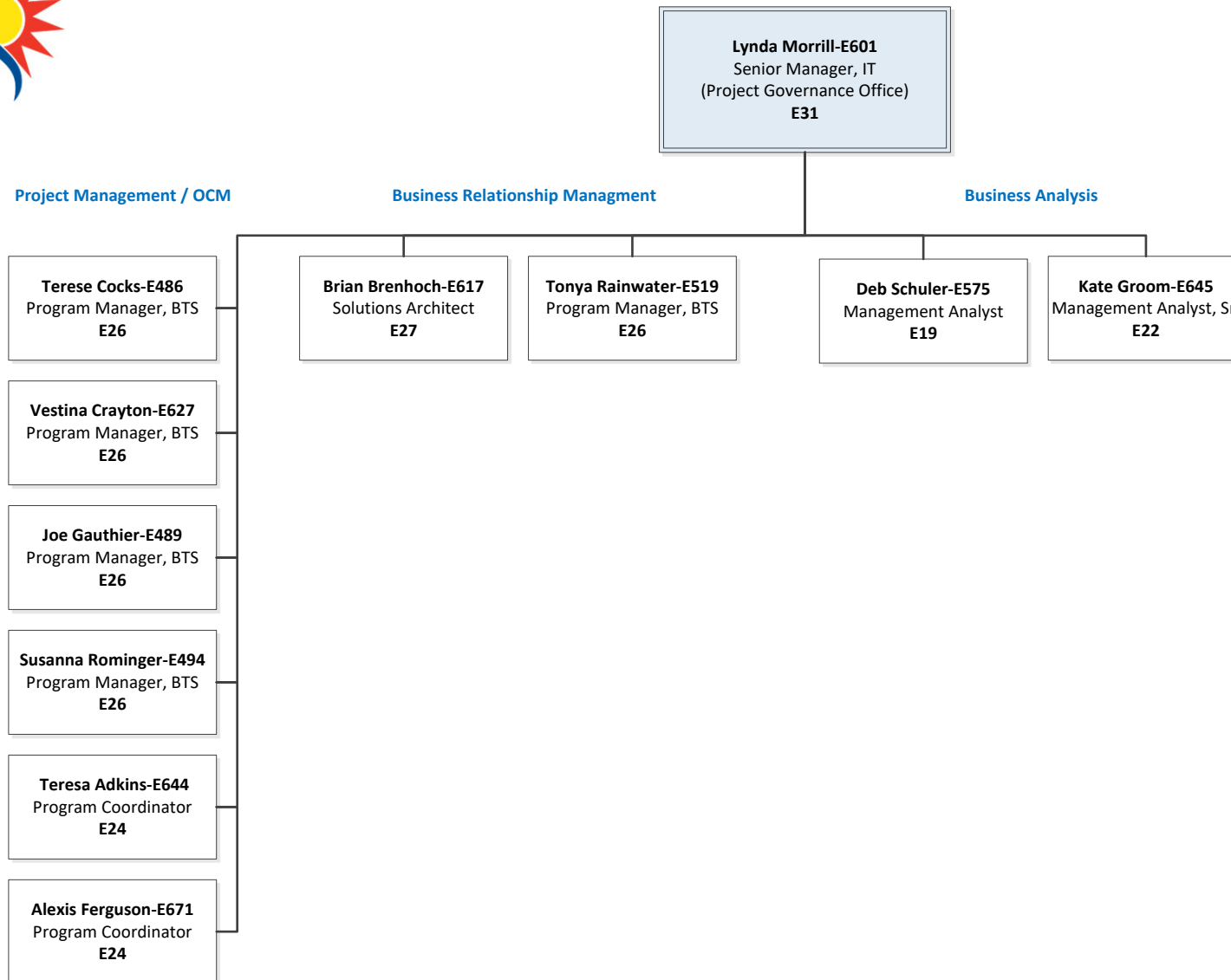
- C2P-1 Bill Kienzle
- C2P-2 Jennifer Holmes
- C2P-3 Russell Page
- C2P-4 Kevin Schwartz
- C-1 Thomas Miller
- C-2 Charles Miyawa
- C-3 Daniel Sampson
- C-4 Anya Haritakis

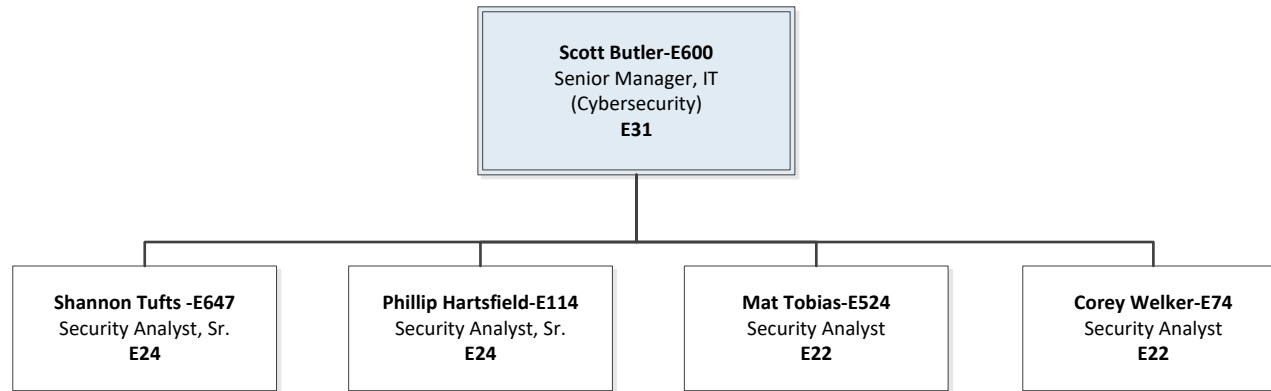


Contractor Legend:
 C2P-1 Sukeshvarma Dommaraju
 C2P-2 Varshith Cherukuri
 C2P-3 Uma Manem
 C2P-4 Patricia Parker-Myers
 C-1 Ram Reddy
 C-2 John Brito
 C-3 Andrew Perera
 Intern - Karlee Kategianes









Busniess Technology Services 5001: Business Technology Services

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	24,493,231	10,281,055	14,399,457	14,984,580	12,832,260	(2,152,320)	-14.36%
Charges for Services	40,146,334	44,573,359	50,671,339	46,619,100	50,247,490	3,628,390	7.78%
Interest Earnings	70,064	(148,527)	615,059	103,720	98,530	(5,190)	-5.00%
Rents, Surplus and Refunds	15,771	1,104	42,461	0	0	0	-
Other Miscellaneous Revenues	38,184	33,685	34,030	0	0	0	-
Transfers From Other Funds	35,760	0	0	0	0	0	-
Non-Operating Revenue Sources	(285,161)	0	0	0	0	0	-
Revenues Total	64,514,183	54,740,675	65,762,345	61,707,400	63,178,280	1,470,880	2.4%

Business Technology Services

5001: Business Technology Services

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	14,533,575	15,304,198	15,670,244	17,923,210	18,247,230	324,020	1.81%
5120001 - Regular Salaries & Wages	207,214	192,404	199,572	200,980	246,500	45,520	22.65%
5130001 - Other Salaries And Wages	63,965	18,922	3,306	0	279,860	279,860	-
5140001 - Overtime Pay	18,073	10,037	7,792	0	0	0	-
5150001 - One Time COLA Wage Disbursement	0	0	0	105,600	0	(105,600)	-100.00%
5210001 - FICA Taxes	1,093,256	1,143,970	1,172,736	1,368,220	1,403,460	35,240	2.58%
5220001 - Retirement Contributions	1,582,194	1,814,148	2,038,522	2,574,480	2,648,850	74,370	2.89%
5220003 - Retirement Contrib-GASB 68	0	578,259	0	0	0	0	-
5230001 - Hlth,Life,Dntl,Std,Ltd	3,289,106	2,835,142	2,878,309	3,762,050	3,756,870	(5,180)	-0.14%
5250001 - Unemployment Compensation Exp	0	0	1,113	0	0	0	-
5299991 - Reg Salary&Wgs-Contra-Prj	(558,732)	(636,129)	(498,829)	(436,970)	(471,850)	(34,880)	7.98%
5299992 - Benefits-Contra-Projects	(223,854)	(247,019)	(187,759)	(195,360)	(208,520)	(13,160)	6.74%
5520119 - Operating Supplies Exempt CH119F CyberSecurity Risk	0	15,548	9,114	0	0	0	-
5460119 - Repair and Maintenance Exempt CH119F CyberSecurity Risk	0	169,567	461,007	0	0	0	-
5310001 - Professional Services	4,504,077	3,364,568	1,129,448	12,253,010	12,446,270	193,260	1.58%
5311031 - Legal (Other Than Court)	26,886	47,123	4,287	0	0	0	-
5311111 - BTS CIP Growth-Prof Svcs	46,018	26,600	0	0	0	0	-
5340001 - Other Contractual Svcs	878,654	1,206,482	1,795,638	210,000	0	(210,000)	-100.00%
5400001 - Travel and Per Diem	9,080	91,497	141,240	365,000	365,000	0	0.00%
5410001 - Communication Services	1,623,178	1,738,163	1,932,033	2,056,330	1,953,240	(103,090)	-5.01%
5440001 - Rentals and Leases	2,000	845	348	2,779,770	3,143,150	363,380	13.07%
5460001 - Repair&Maintenance Svcs	9,658,478	9,802,135	14,639,812	10,464,420	11,080,460	616,040	5.89%
5461111 - BTS CIP Growth-Repair & Maint Svcs	(52,372)	182,027	0	0	0	0	-
5490070 - Employee Celebrations & Recognition	0	0	0	5,380	0	(5,380)	-100.00%
5496521 - Intgvy Sv-Fleet-Op & Maint	7,356	10,530	17,329	12,380	13,000	620	5.01%
5496522 - Intgvy Sv-Fit-Veh Rplcmnt	9,862	8,860	8,380	10,470	10,990	520	4.97%
5496551 - Intgvy Sv-Risk Financing	548,680	443,360	569,820	259,180	272,140	12,960	5.00%
5496901 - Intgvy Sv-Cost Allocate	2,284,660	2,441,560	3,136,920	3,277,420	2,639,820	(637,600)	-19.45%
5510001 - Office Supplies Exp	23,185	11,385	16,849	25,000	25,000	0	0.00%
5520001 - Operating Supplies Exp	2,516,378	558,424	1,073,206	332,010	248,010	(84,000)	-25.30%
5520009 - Oper. Supplies-Computer	264	13,522	314	0	0	0	-
5520098 - PC Purchases under \$5,000	91,130	55,679	189,416	104,220	75,500	(28,720)	-27.56%
5521111 - BTS CIP Growth-Op Sup	9,593	11,060	0	71,460	75,030	3,570	5.00%
5540001 - Bks, Pub, Subscrp&Membshps	6,687	21,361	4,693	0	0	0	-
5550001 - Training&Education Costs	284,766	105,910	181,227	93,740	95,000	1,260	1.34%
5640001 - Machinery And Equipment	602,330	328,698	1,107,696	2,427,090	3,421,210	994,120	40.96%
5641111 - BTS CIP Growth-Mach&Equip	219,678	241,968	0	652,680	612,060	(40,620)	-6.22%
5680100 - Software-Purchased	1,719,867	302,234	274,262	274,800	0	(274,800)	-100.00%
5699991 - Reg Salaries&Wages-Projects	826,490	232,979	0	0	0	0	-
5699992 - Benefits-Projects	328,811	88,234	0	0	0	0	-
5910001 - Trans To General Fund	0	198,860	0	0	0	0	-
5911001 - Trans To Co Transp Trust	0	16,900	0	0	0	0	-
5911030 - Trans To Bldg & Dev Rvw	0	1,633,240	0	0	0	0	-
5914001 - Trans To Airport	0	54,820	0	0	0	0	-

Busniess Technology Services 5001: Business Technology Services

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5914031 - Trans To Water Rev & Oper	0	7,830	0	0	0	0	-
5914051 - Trans To Sewer R & O	0	4,090	0	0	0	0	-
5995000 - Reserve-Contingencies	0	0	0	730,830	800,000	69,170	9.46%
Expenditures Total	46,180,531	44,449,992	47,978,046	61,707,400	63,178,280	1,470,880	2.4%

Change Request Summary

Attachment 3: Decision Package

Change Request	AUTO - 1141 - Enterprise Third-Party Cybersecurity Audit
Budget Year	2025
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Enterprise Third-Party Cybersecurity Audit
Summary of Request	Enterprise Third-Party Cybersecurity Audit
Justification *	Enterprise Third-Party Cybersecurity Audit. BTS conducts our own vulnerability assessments. However, every 3 to 5 years BTS attempts to bring in a third-party auditor to verify the security program and identify areas of opportunity. The last enterprise security audit was started in 2017 and concluded in 2018 and cost a little over \$200,000. Current market estimates place an enterprise audit for our organization at approximately \$500,000. The current funding strategy that BTS has implemented is to break the enterprise audit into smaller pieces and perform audits on the smaller pieces year over year so that it is not such a large initiative to fund. Currently BTS has two line items in the FY24 budget; Enterprise Audits Services at \$200,000 and Assessment Remediation Consulting at \$60,000. In order to meet the budget guidance goals, BTS recommended eliminating this for FY25 and push it out another year. The BTS Board did not agree with this strategy and asked that it be put back in the budget or brought forward as a budget decision package for consideration. At this point the current BTS budget submission reflects a \$260,000 decrease derived from these line items.
Ranking	1
Operational Impacts	Cybersecurity audits are crucial for identifying vulnerabilities, ensuring compliance with regulations, and enhancing overall security posture. They help prevent data breaches, protect sensitive information, and build trust with customers. Plus, they provide insights for improving security policies and procedures, ultimately minimizing the risk of cyber attacks and their associated costs.
Net Operating Budget	500,000
Net Capital Budget	-
Net Budget	500,000

Operating Budget Details

Account	Position	Description (What is it?)	2025 Budget
Expenses			
641112 - BTS-Cyber Security Service			
5310001 - Professional Services		Enterprise Third-Party Cybersecurity Audit	500,000
Total 641112 - BTS-Cyber Security Service			500,000
Total Expenses			500,000
Total			500,000
Net Total			500,000

Vacancy Report						
Department	Position Number	Grade	Division	Position Title	Vacancy Date	Base Salary
BTS:Business and Application Services	BTS/E499	E29	BTS:Business and Application Services	Mgr Info Tech	3-May-24	\$ 124,134
BTS:Business Operations	BTS/E459	E20	BTS:Business Operations	Endpt Analyst	23-Mar-24	\$ 84,885
BTS:Enterprise Business Application Services	BTS/I4	C55	BTS:Enterprise Business Application Services	Mgmt Intern	16-Mar-24	\$ 38,189
BTS:Business Operations	BTS/E103	E20	BTS:Business Operations	Endpt Analyst	23-Feb-24	\$ 70,179
BTS:Enterprise Business Application Services	BTS/E577	E18	BTS:Enterprise Business Application Services	QA Assoc	4-Nov-23	\$ 82,576
BTS:Business Operations	BTS/E445	E22	BTS:Business Operations	Ntwrk Telecomm Analyst	2-Jun-23	\$ 90,168
BTS:Business and Application Services	BTS/E450	E24	BTS:Business and Application Services	Appl Analyst Sr	25-Mar-23	\$ 98,488
BTS:Business and Application Services	BTS/E446	E22	BTS:Business and Application Services	Appl Analyst	12-Jan-23	\$ 90,168
BTS:Business Technology Services	BTS/E637	E24	BTS:Technology and Innovation	Appl Analyst Sr		\$ 98,488