

## Business Technology Services

**Department Director:** Jeff Rohrs, Chief Information Officer

**OMB Budget Analyst(s):** John Ondrovic

**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**

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Personnel Services	\$21,285,006	\$23,713,338	\$23,022,706	\$26,949,320	\$26,010,480
Operating Expenses	\$25,323,305	\$27,260,128	\$26,635,406	\$36,975,610	\$34,094,270
Capital Outlay	\$1,476,734	\$654,586	\$1,756,793	\$8,634,780	\$9,998,580
Transfers to Other Funds	\$900,000	\$0	\$352,830	\$0	\$0
Reserves	\$0	\$0	\$0	\$771,660	\$0
<b>Grand Total</b>	<b>\$48,985,045</b>	<b>\$51,628,053</b>	<b>\$51,767,735</b>	<b>\$73,331,370</b>	<b>\$70,103,330</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	184.5	179.0	179.0	179.0	174.0

**5001- Business Technology Svcs**

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Personnel Services	\$21,285,006	\$23,713,338	\$22,799,046	\$26,949,320	\$26,010,480
Operating Expenses	\$25,311,082	\$27,125,264	\$25,284,215	\$32,219,610	\$32,479,570
Capital Outlay	\$1,381,958	\$654,586	\$245,961	\$8,634,780	\$9,998,580
Transfers to Other Funds	\$0	\$0	\$352,830	\$0	\$0
Reserves	\$0	\$0	\$0	\$771,660	\$0
<b>Grand Total</b>	<b>\$47,978,046</b>	<b>\$51,493,189</b>	<b>\$48,682,051</b>	<b>\$68,575,370</b>	<b>\$68,488,630</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	184.5	179.0	179.0	179.0	174.0

**1045- American Rescue Plan Act**

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Personnel Services	\$0	\$0	\$223,661	\$0	\$0
Operating Expenses	\$12,223	\$134,864	\$1,351,191	\$4,756,000	\$1,614,700
Capital Outlay	\$94,776	\$0	\$1,510,832	\$0	\$0
Transfers to Other Funds	\$900,000	\$0	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$1,006,999</b>	<b>\$134,864</b>	<b>\$3,085,683</b>	<b>\$4,756,000</b>	<b>\$1,614,700</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

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

- **FY27**

- No additional FY27 savings can be realized without additional staff reduction or eliminating essential services that BTS customer departments depend on for existing efficiencies.
  - BTS continues to demonstrate efficient IT management with extreme discipline, governance and stewardship of County resources.
  - BTS continues to prioritize cost-containment, application modernization efforts, and overall optimization of enterprise technology investments.
  - The FY27 budget submission reflects the culmination of nearly a decade of sustained efficiencies that have allowed BTS to maintain its operating budget during a period of significant and persistent inflation along with rapidly increasing demand for digital services.

- **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, and 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, reducing 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 Business Technology Services operating systems that have expired and 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).

## **Budget Drivers**

### **Business Technology Services Fund**

Excluding Transfers and Reserves, the FY27 Business Technology Services Fund budget decreases by \$87,000 (-0.1%) to \$68.489M.

BTS is fully supported 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 and Judicial Officers, and Appointing Authorities. Charges for Services increases by 5.0% and the FY27 budget for Charges for Services will be determined upon completion of the BTS Cost Plan.

Personnel Services decreases \$939,000 (-3.5%) to \$26.010M. FTE decreased by five to 174.0 in FY27. Business Technology Services budgets for contras in personnel services directly related to Safety and Emergency Services for staff time. The BTS Board has voted to add back the five positions that are decreasing, which would add \$661,000 to Personal Services in this budget.

Operating expenditures increase by \$260,000 (19.3%) to \$32.480M. Contract and service expenditures includes \$1.485M (6.4%) inflationary increase driven by market-wide cost escalation in software licensing, cloud services, cybersecurity tools, and telecommunications contracts. BTS has absorbed nearly a decade of inflation through consolidation, rightsizing, and long-term agreements leaving little flexibility to offset further price growth without affecting services. Professional Services includes reductions of \$808,000 for Tyler enhancement reduction, Artic Wolf reduction via contract negotiation, and cancellation of the Gartner Research contract. Travel / trainings remained unchanged for FY27 at \$230,000. Subscriptions for cloud-based software increased \$761,000 (40.5%) to \$2.641M due to GASB 96 requirements.

Capital expenditures increased \$1.364M (15.8%) to \$9.999M due to re-budgeting unspent funds and the year-2 appropriations for the ERP project of \$1.514M and a decrease of \$137,000 in realignment of resources within BTS CIP.

## **FY27 Decision Packages**

### **1718 – Civil Serve BTS Fund \$329,780**

Civil Serve is a specialized public safety and civil process management software developed by Tyler Technologies. It is used by law enforcement agencies to manage civil warrants, subpoenas, evictions, and service of process. Civil Serve is needed to modernize and streamline the County's civil process service workflow by integrating Navigator Case Manager, Odyssey, and Civil Serve into a single electronic, end-to-end process. Currently, staff must manually re-enter case data, handle paper documents, and wait for physical returns of service—resulting in delays, errors, and inefficiencies across court operations and law enforcement.

By implementing Civil Serve, the County eliminates redundant data entry, reduces error rates, and accelerates service timelines. Case data, service events, and documents flow electronically between systems, allowing clerks, deputies, and court staff to work from accurate, real-time information without paper handling. Returns of service are transmitted back to the clerk immediately, reducing lag and improving overall service accuracy.

The solution significantly improves staff efficiency for the Sheriff, reduces administrative overhead, and enhances service reliability. Both BTS and the Pinellas County Sheriff recommend moving forward, as the system directly supports operational goals, aligns with the ongoing Tyler/Navigator modernization, and provides measurable improvements with no identified project risks.

Year 1 Non-Recurring - One-time implementation: \$152,600 + Year 1 Recurring: \$177,180

Year 2+ Recurring maintenance / support:

- Year 2: \$208,089
- Year 3: \$218,492
- Year 4: \$229,417
- Year 5: \$240,888

The County Administrator does not have a recommendation for this decision package at this time. Further discussion is required.

### **1700 – County Application Tracking System (CATS) BTS Fund \$429,700**

The current CATS System is at its end-of-life. BTS is recommending replacement of the CATS system due to outdated technology of the product with security issues plus outdated business functionality that is unresolvable without a new system. The CATS system supports tracking and resolution of Pinellas County resident concerns and issues presented to the County Commissioners and County Administration.

There are no budgetary offsets for this decision package. The current system was custom developed by BTS and maintained by BTS staff. A replacement system will be a new operating expense.

Funding is available within the BTS budget (BCC Strategic Projects).

Year 1 Non-Recurring - One-time implementation: \$334,700 + Year 1 Recurring: \$95,000

Year 2+ Recurring maintenance / support:

- Year 2: \$97,850
- Year 3: \$100,786
- Year 4: \$103,809
- Year 5: \$106,923

This Decision Package is recommended by the County Administrator.

### **Summary of Proposed Changes to User Fees for FY27**

Business Technology Services does not have User Fees.

### **Department Context and Considerations**

- Departments provide operational and environmental context from their development of the FY27 budget.

### **FY26 Accomplishment**

- Implemented new Human Services Electronic Medical Records system - AthenaHealth (ARPA)
- Supported substantial damage processes in coordination with Emergency Management, BDRS
- Partnered with Fleet Management for implementation of AssetWorks for Fleet vehicle management
- Implemented StacWeb, a new case management system for the Public Defenders Office
- Performed Enterprise Cybersecurity Audit across all constitutional functions
- Audited and mitigated all County websites for ADA compliance

### **Performance Measures**

Measure	Unit of Measure	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
BTS Employee Satisfaction	Percent	100.0%	97.3%	90.0%	90.0%
Cost Performance Index (Top 12 OpEx)	Percent	1.0%	60.6%	0.0%	0.0%
First Call/Contact Resolution	Percent	79.8%	82.3%	84.0%	84.0%
IT Staff Turnover Rate	Percent	2.5%	2.9%	3.0%	3.0%
Level of Courteousness and Respectfulness	Percent	98.8%	98.3%	97.0%	97.0%
Level of Overall Satisfaction	Percent	98.4%	98.2%	98.0%	98.0%
Mean Time Between Failures for Enterprise Services: EBS Service	Business Days	79.5	189.8	90	90
Mean Time Between Failures for Enterprise Services: eGIS Service	Business Days	210.8	111.5	90	90
Mean Time Between Failures for Enterprise Services: Infrastructure	Business Days	17.5	10.3	21	21
Mean Time Between Failures for Enterprise Services: Justice Service	Business Days	107.5	122	120	120
Mean Time to Resolve Incidents: Priority 1	Hours	8.9	14.1	4	4
Mean Time to Resolve Incidents: Priority 2	Business Days	0.5	0.3	1	1
Mean Time to Resolve Incidents: Priority 3	Business Days	1.4	1.2	2	2
Mean Time to Resolve Incidents: Priority 4	Business Days	1.3	1	5	5
Projects Completed Addressing All Major Functionality Requirements	Percent	48.5%	94.8%	95.0%	95.0%
Projects Completed by Original Target	Percent	17.0%	79.3%	63.0%	63.0%
SLA Service Targets Adhered To	Percent	96.2%	96.6%	94.0%	94.0%
Unplanned Cost Variance	Percent	:	3.6%	2.0%	2.0%
Variance Budget Year End	Percent	93.5%	93.9%	98.0%	98.0%

### **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.

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
American Rescue Plan Act	\$900,000	\$134,864	\$3,085,683	\$4,756,000	\$1,614,700
Business Technology Svcs	\$916,115	\$1,743,477	\$584,903	\$5,335,160	\$5,895,420
<b>Grand Total</b>	<b>\$1,816,115</b>	<b>\$1,878,341</b>	<b>\$3,670,587</b>	<b>\$10,091,160</b>	<b>\$7,510,120</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

**BCC Technology Support Services**

Provides a variety of information technology and business support services such as process mapping, change management, governance support, and IT application portfolio management. This program includes recurring costs associated with software license and maintenance for delivered project solutions, and the daily activities and management to support these ongoing efforts once implemented.

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Business Technology Svcs	\$1,389,446	\$0	(\$29,344)	\$0	\$0
<b>Grand Total</b>	<b>\$1,389,446</b>	<b>\$0</b>	<b>(\$29,344)</b>	<b>\$0</b>	<b>\$0</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

**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.

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Business Technology Svcs	\$2,129,952	\$2,093,993	\$1,734,158	\$4,185,870	\$6,267,590
<b>Grand Total</b>	<b>\$2,129,952</b>	<b>\$2,093,993</b>	<b>\$1,734,158</b>	<b>\$4,185,870</b>	<b>\$6,267,590</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	20.0	15.0	15.0	15.0	12.0

**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.

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
American Rescue Plan Act	\$106,999	\$0	\$0	\$0	\$0
Business Technology Svcs	\$41,168,484	\$45,130,900	\$43,265,295	\$54,268,710	\$53,154,040
<b>Grand Total</b>	<b>\$41,275,483</b>	<b>\$45,130,900</b>	<b>\$43,265,295</b>	<b>\$54,268,710</b>	<b>\$53,154,040</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	152.5	152.3	152.3	152.3	150.3

**Reserves**

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

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Business Technology Svcs	\$0	\$0	\$0	\$771,660	\$0
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$771,660</b>	<b>\$0</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	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.

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Business Technology Svcs	\$2,374,051	\$2,524,820	\$2,774,209	\$4,013,970	\$3,171,580
<b>Grand Total</b>	<b>\$2,374,051</b>	<b>\$2,524,820</b>	<b>\$2,774,209</b>	<b>\$4,013,970</b>	<b>\$3,171,580</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	12.0	11.7	11.7	11.7	11.8

**Transfers Program**

Oversees the transfer of intra- and intergovernmental funds.

	FY23 Actual	FY24 Actual	FY25 Actual	FY25 Budget	FY27 Budget
Business Technology Svcs	\$0	\$0	\$352,830	\$0	\$0
<b>Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$352,830</b>	<b>\$0</b>	<b>\$0</b>

	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Budget	FY27 Budget
FTE	0.0	0.0	0.0	0.0	0.0

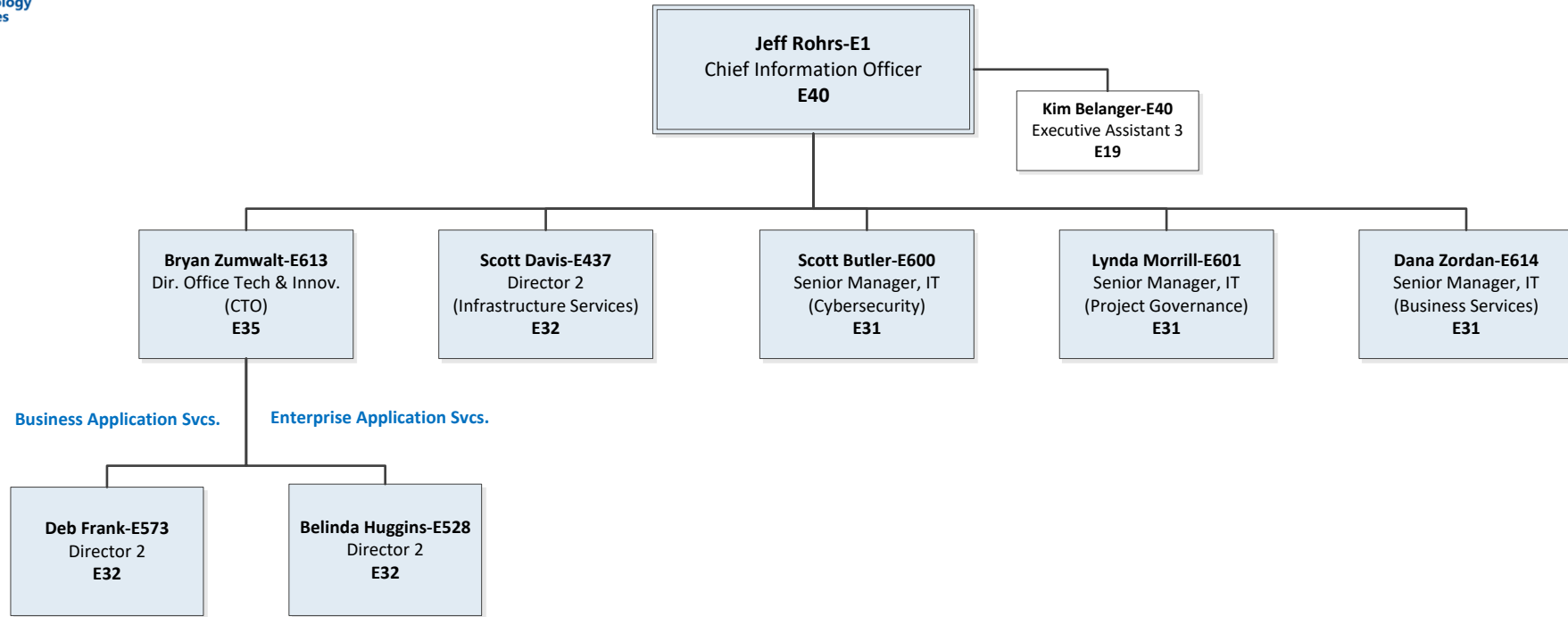
**Attachments:**

1. Organization Chart (pgs. 9 – 16)

2. FY27 BTS Budget Request by Fund – Expenditures (pgs. 17 - 19)
3. Budget Reduction Scenarios (pg. 20)
4. Decision Packages (pgs. 21 – 22)
5. Vacancy Report (pg. 23)
6. Budget Submittal Memo (pgs. 24 - 35)



## Business Technology Services

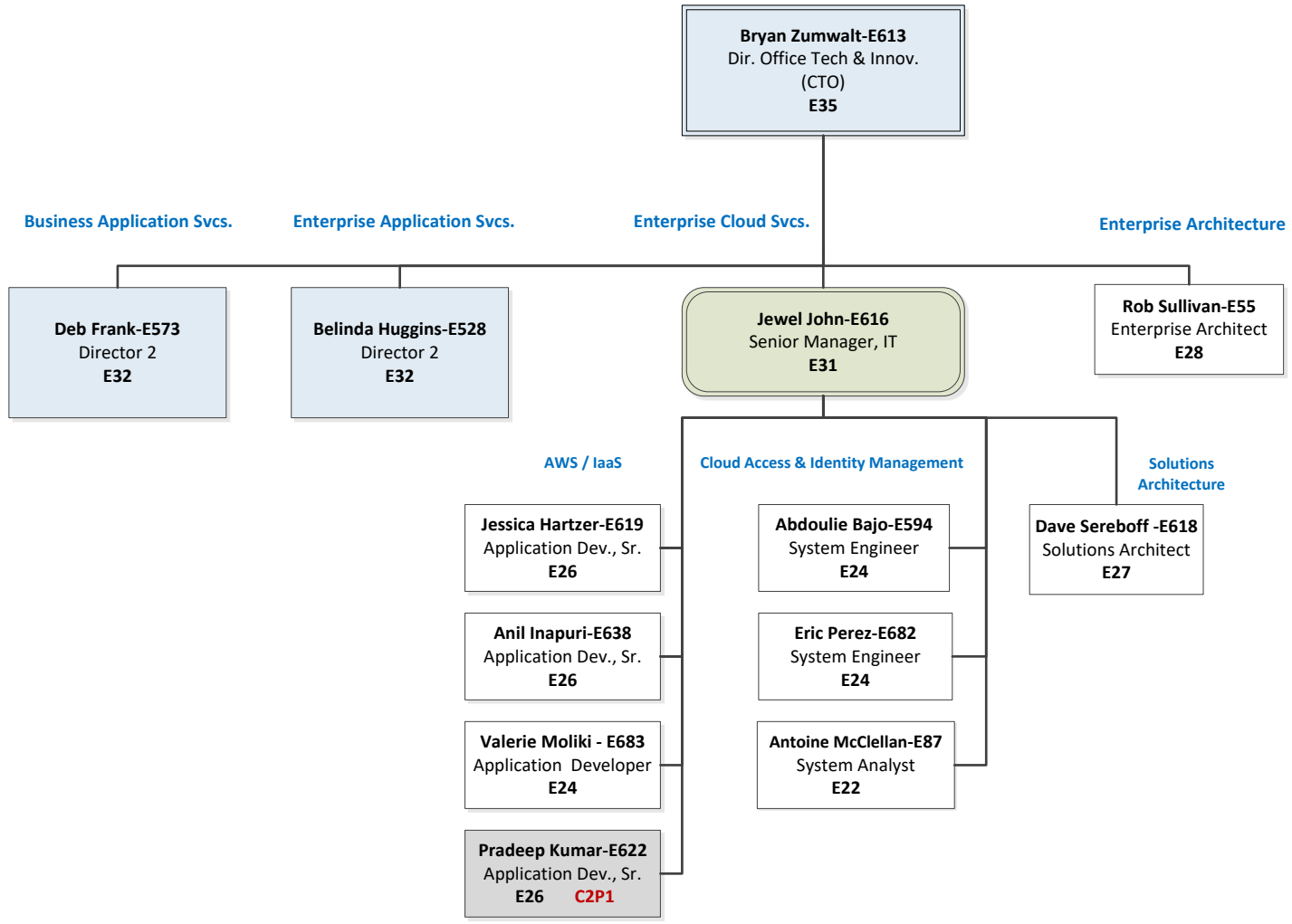


FTE: 160  
 VAC: 12  
 C2P: 7  
**TOTAL: 179**

Plus:  
 Contractors: 2  
 ARPA Contractors: 2  
 STACWeb: 2(1 vacant)

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

FTE: 7  
 VAC: 0



**Contractor Legend:**  
C2P1 - Pradeep Kumar

FTE: 11  
VAC: 0  
C2P 1

2/23/2026



**Deb Frank-E573**  
 Director 2  
 (Business Application Services)  
**E32**

**Solutions Architecture**

**Kevin Pratt-E94**  
 Solutions Architect  
**E27**

**Michaela Minning-E615**  
 Manager, IT  
 M365/SharePoint  
**E29**

**Dan Schutzsmith-E499**  
 Manager, IT  
 eGovernment  
**E29**

**Vikas Kurich-E656**  
 Manager, IT  
 SaaS/COTS  
**E29**

**Dev/Integration**

**John Wang-E92**  
 Application Dev., Sr.  
**E26**

**Radu Grama-E662**  
 Application Dev., Sr.  
**E26 C2P2**

**Rudy Dees-E88**  
 Application Developer  
**E24 C2P3**

**Mike Purser-E624**  
 Application Dev., Sr.  
**E26**

**Becky Gonzalez-E631**  
 Application Analyst, Sr.  
**E24**

**John McIntyre-E667**  
 Application Analyst, Sr.  
**E24**

**Kat Black-E31**  
 Application Analyst  
**E22**

**Kalan Jones**  
 SPO Contractor  
**C1**

**Web User Experience**

**Mark Bolden-E621**  
 Application Dev., Sr.  
**E26**

**Kell Egbert -E626**  
 Application Analyst, Sr.  
**E24**

**Granicus**

**Roxan Reznor-E630**  
 Application Developer  
**E24**

**Justin Graham-E633**  
 Application Analyst  
**E22**

**Accela**

**Bhumi Gandhi-E625**  
 Application Dev., Sr.  
**E26**

**David Boucher-E620**  
 Application Dev., Sr.  
**E26**

**Kevin Schwartz-E678**  
 Application Developer  
**E24**

**Cityworks**

**Phillip Conner-E628**  
 Application Dev., Sr.  
**E26**

**Kyminda Lehman-E632**  
 Application Analyst, Sr.  
**E24**

**VACANT-E637**  
 Application Analyst, Sr.  
**E24**

**Human Services**

**Nelson Lopes-E623**  
 Application Dev., Sr.  
**E26**

**Hui Li-E97**  
 Application Developer  
**E24**

**Jennifer Holmes-E22**  
 Mgmt. Analyst, Sr.  
**E22 C2P1**

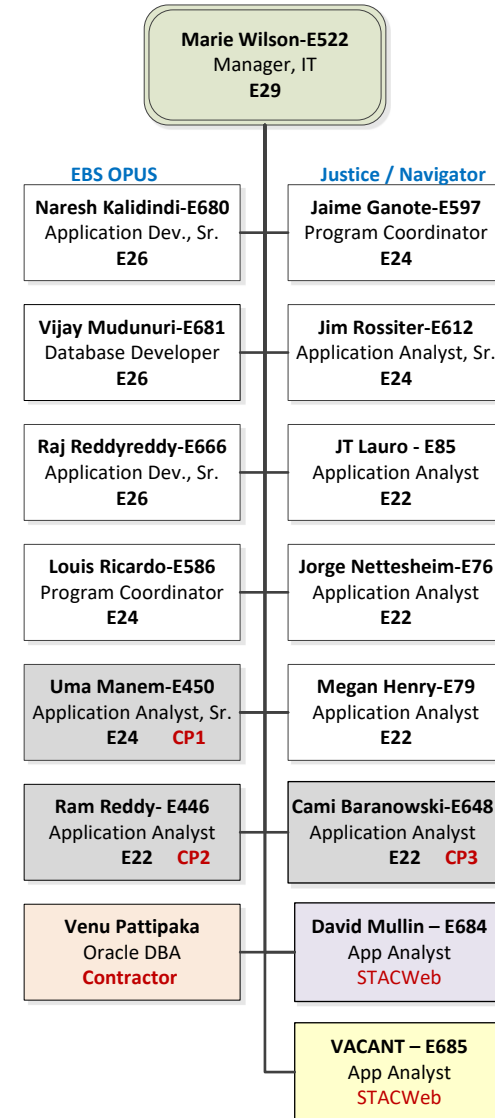
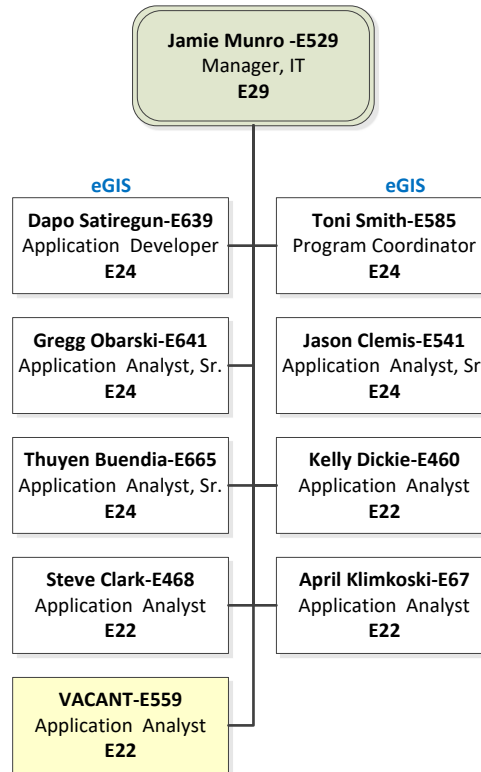
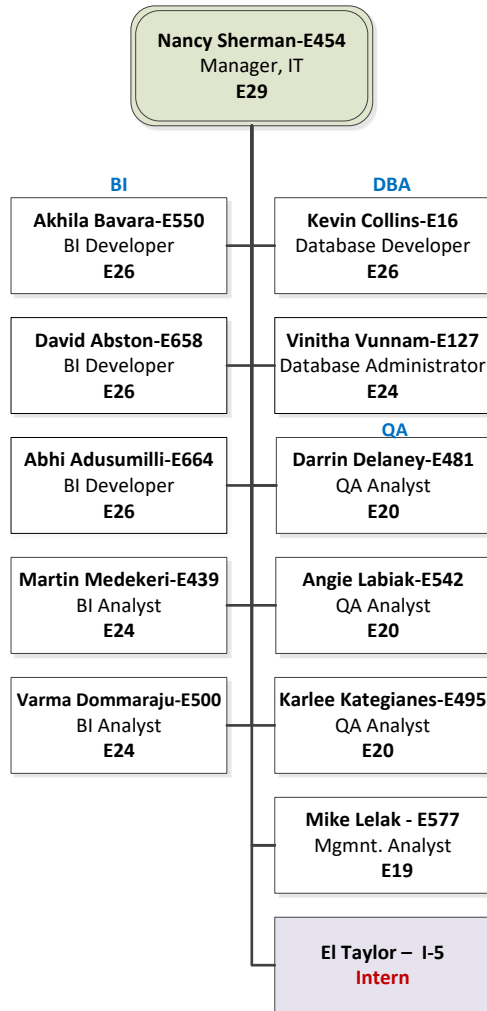
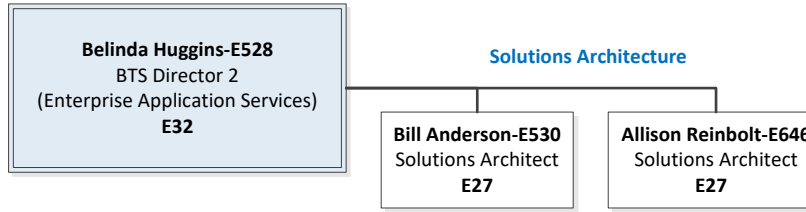
**Susan Knight**  
 Project Manager  
 (Human Services) **ARPA**

**Ben Godgart**  
 Data Developer  
 (Human Services) **ARPA**

**Contractor Legend:**

- C2P1 Jennifer Holmes
- C2P2 Radu Grama
- C2P3 Rudy Dees
- C1 Kalan Jones
- ARPA/PM – Susan Knight
- ARPA/Dev– Ben Godgart

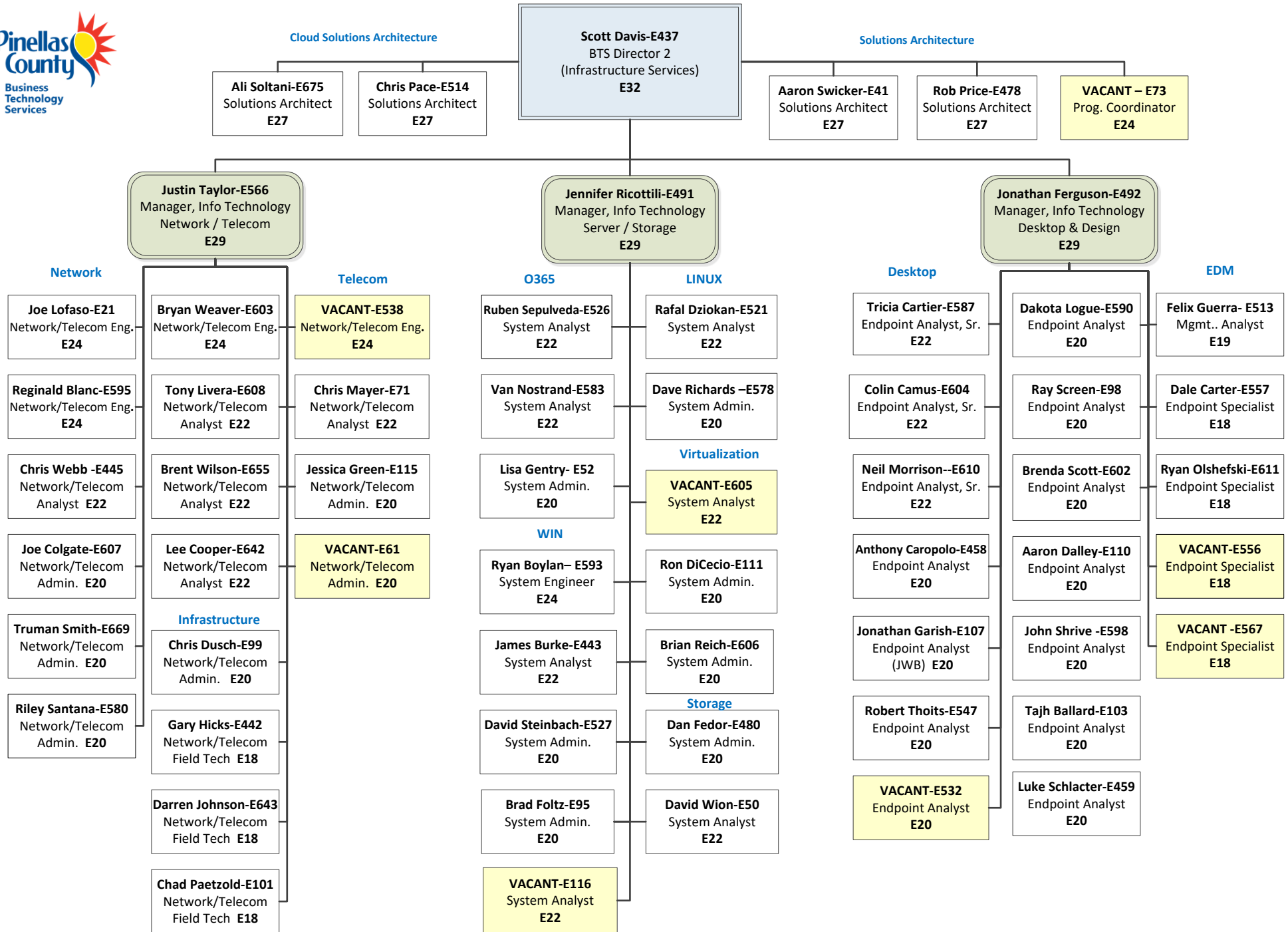
FTE: 20  
 VAC: 1  
 C2P: 3  
 1 Contractor  
 2 ARPA Contractors



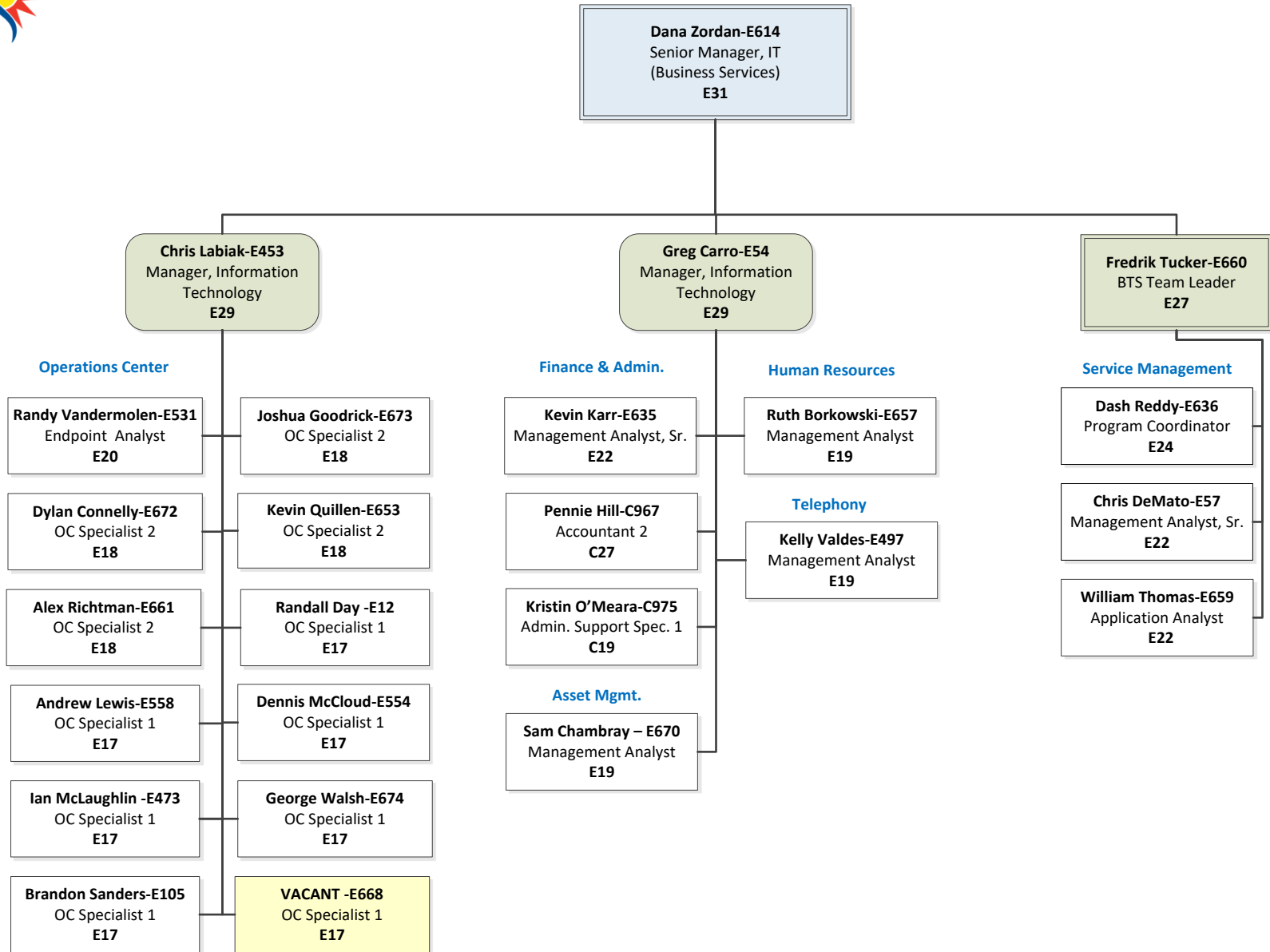
**Contractor Legend:**

- C2P-1 Uma Manem
- C2P-2 Ram Reddy
- C2P-3 Cami Baranowski
- C - Venu Pattipaka
- I-5 - El Taylor

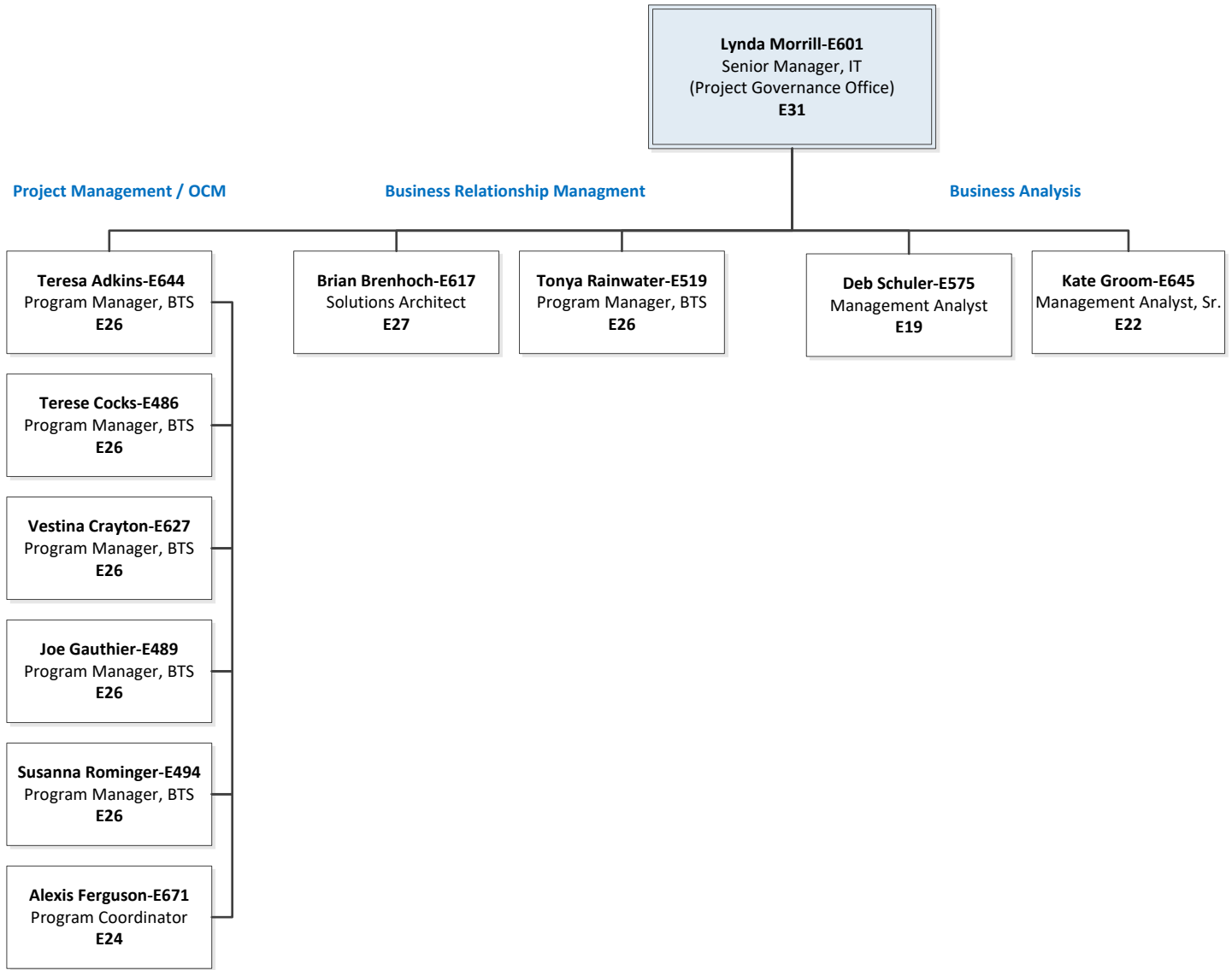
FTE: 33  
VAC: 2  
C2P: 3  
1 STACWeb  
1 Contractor



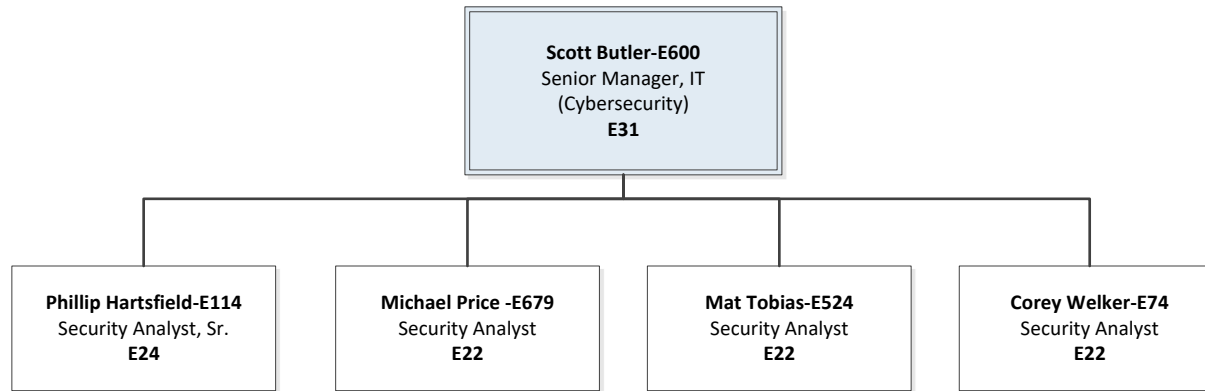
FTE: 52  
VAC: 8



FTE: 23  
VAC: 1



FTE: 10  
VAC: 0



Business Technology Svcs  
BTS Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes and Recommendations
5110001 - Executive Salaries	15,670,244	17,161,527	17,927,695	16,919,822	19,346,750	18,776,150	1,856,328	10.97%	(570,600)	-2.95%	
5120001 - Regular Salaries & Wages	199,572	202,900	195,541	199,338	224,690	180,710	(18,628)	-9.34%	(43,980)	-19.57%	
5130001 - Other Salaries And Wages	3,306	27,516	11,711	14,178	0	0	(14,178)	-100.00%	0	-	
5140001 - Overtime Pay	7,792	8,419	18,032	11,414	0	0	(11,414)	-100.00%	0	-	
5210001 - FICA Taxes	1,172,736	1,278,773	1,333,456	1,261,655	1,480,200	1,433,280	171,625	13.60%	(46,920)	-3.17%	
5220001 - Retirement Contributions	2,038,522	2,456,174	2,565,739	2,353,478	2,867,650	2,698,870	345,392	14.68%	(168,780)	-5.89%	
5220003 - Retirement Contrib-GASB 68	0	0	(1,276,498)	(425,499)	0	0	425,499	-100.00%	0	-	
5230001 - Hlth,Life,Dntl,Std,Ltd	2,878,309	3,336,117	3,338,455	3,184,294	3,739,750	3,633,890	449,596	14.12%	(105,860)	-2.83%	
5250001 - Unemployment Compensation Exp	1,113	(183)	0	310	0	0	(310)	-100.00%	0	-	
5299991 - Reg Salary&Wgs-Contra-Prj	(498,829)	(544,255)	(961,053)	(668,046)	(491,120)	(495,660)	172,386	-25.80%	(4,540)	0.92%	
5299992 - Benefits-Contra-Projects	(187,759)	(213,651)	(354,033)	(251,814)	(218,600)	(216,760)	35,054	-13.92%	1,840	-0.84%	
5640050 - TBD	0	0	122,889	40,963	0	0	(40,963)	-100.00%	0	-	
5520119 - Operating Supplies Exempt CH119F CyberSecurity Risk	9,114	0	0	3,038	0	0	(3,038)	-100.00%	0	-	
5460119 - Repair and Maintenance Exempt CH119F CyberSecurity Risk	461,007	395,990	175,360	344,119	0	0	(344,119)	-100.00%	0	-	
5310001 - Professional Services	1,129,448	4,969,611	3,261,665	3,120,242	10,936,920	10,129,060	7,008,818	224.62%	(807,860)	-7.39%	Net change of multiple line items; rebudgeted remaining spend down R2 of 3 dollars, Tyler Enhancement reduction; arctic wolf reduction via contract negotiaion, cancellation of Gartner
5311031 - Legal (Other Than Court)	4,287	144	20,955	8,462	0	0	(8,462)	-100.00%	0	-	
5340001 - Other Contractual Svcs	1,720,638	1,825,525	1,519,527	1,688,563	285,000	0	(1,688,563)	-100.00%	(285,000)	-100.00%	FY26 approved DP for StacWeb was implemented by OMB as contractual services vs position budget
5349000 - Contract Services-Other	75,000	0	0	25,000	0	0	(25,000)	-100.00%	0	-	
5400001 - Travel and Per Diem	0	6,176	12,010	6,062	230,000	230,000	223,938	3694.05%	0	0.00%	
5400100 - Transportation Exp	15,718	24,972	21,524	20,738	0	0	(20,738)	-100.00%	0	-	
5400105 - Mileage-Local	921	2,476	1,084	1,494	0	0	(1,494)	-100.00%	0	-	
5400110 - Mileage-Out of Town	3,234	5,134	3,919	4,096	0	0	(4,096)	-100.00%	0	-	
5400200 - Meals/Per Diem	14,900	15,460	16,721	15,693	0	0	(15,693)	-100.00%	0	-	
5400205 - Meals-Taxable	148	187	441	259	0	0	(259)	-100.00%	0	-	
5400300 - Hotels/Motels/Lodging	77,760	73,918	70,173	73,950	0	0	(73,950)	-100.00%	0	-	
5400900 - Travel-Other	28,559	1,035	(323)	9,757	0	0	(9,757)	-100.00%	0	-	
5410001 - Communication Services	1,932,033	2,477,913	1,980,289	2,130,079	1,856,160	2,354,180	224,101	10.52%	498,020	26.83%	Line item account assignemnt error; '23-0909-PB -Insight - Rubrik Support' should have been budgeted under 5460001 as in FY26; removing Rubrik, 5410001 is down by 8K FY26 to FY27; see note for
5420001 - Freight	2,092	389	69	850	0	0	(850)	-100.00%	0	-	
5420002 - Postage	39	78	126	81	0	0	(81)	-100.00%	0	-	
5440001 - Rentals and Leases	348	2,649,554	3,067,960	1,905,954	3,572,640	3,696,840	1,790,886	93.96%	124,200	3.48%	
5440200 - GASB 96 SBITA Expense Reclassification	0	0	0	0	0	0	0	-	0	-	
5460001 - Repair&Maintenance Svcs	14,639,812	9,892,184	10,304,546	11,612,181	10,254,650	10,203,430	(1,408,751)	-12.13%	(51,220)	-0.50%	Ref 5410001 note: Rubrik should have been budgeted here at 605,000 FY27; With this adjustment 646 has an increase
5461111 - BTS CIP Growth-Repair & Maint Svcs	0	0	(7,523)	(2,508)	0	0	2,508	-100.00%	0	-	
5470001 - Printing and Binding Exp	6,031	217	170	2,139	0	0	(2,139)	-100.00%	0	-	
5490001 - Othr Current Chgs&Obligat	56	1,179	(1)	411	0	0	(411)	-100.00%	0	-	

## Business Technology Svcs BTS Fund

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes and Recommendations
5490060 - Incentives & Awards	660	2,095	2,384	1,713	0	0	(1,713)	-100.00%	0	-	
5496521 - Intgv Sv-Fleet-Op & Maint	17,329	10,622	8,578	12,177	7,820	8,210	(3,967)	-32.58%	390	4.99%	Placeholder
5496522 - Intgv Sv-Fit-Veh Rpicmnt	8,380	10,470	14,470	11,107	7,930	7,930	(3,177)	-28.60%	0	0.00%	
5496551 - Intgv Sv-Risk Financing	569,820	259,180	220,520	349,840	230,710	230,710	(119,130)	-34.05%	0	0.00%	
5496901 - Intgv Sv-Cost Allocate	3,136,920	3,277,420	2,798,210	3,070,850	2,591,450	2,721,020	(349,830)	-11.39%	129,570	5.00%	Placeholder
5510001 - Office Supplies Exp	7,972	4,303	1,673	4,649	1,000	1,000	(3,649)	-78.49%	0	0.00%	
5520001 - Operating Supplies Exp	1,073,206	848,720	445,656	789,194	138,920	122,110	(667,084)	-84.53%	(16,810)	-12.10%	
5520009 - Oper. Supplies-Computer	314	0	0	105	0	0	(105)	-100.00%	0	-	
5520098 - PC Purchases under \$5,000	189,416	87,302	108,302	128,340	148,240	84,800	(43,540)	-33.93%	(63,440)	-42.80%	PC Purchase plan
5521111 - BTS CIP Growth-Op Sup	0	49,467	96,150	48,539	78,780	49,780	1,241	2.56%	(29,000)	-36.81%	
5540001 - Bks, Pub, Subscrp & Membrshps	4,693	6,341	9,889	6,975	0	0	(6,975)	-100.00%	0	-	
5540100 - SaaS Subscriptions - GASB 96	0.00	0	701,081	233,694	1,879,390	2,640,500	2,406,806	1029.90%	761,110	40.50%	FY26 to FY27 is full reconciliation of budgeting in the correct account where FY26 may have been budgeted under 531 Prof Svcs or 544 Rentals and Leases.
5550001 - Training & Education Costs	181,227	227,202	305,720	238,049	0	0	(238,049)	-100.00%	0	-	
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	0	-	0	-	
5630001 - Improvmnts Othr Than Bldg	0	210,979	0	70,326	0	0	(70,326)	-100.00%	0	-	
5640001 - Machinery And Equipment	1,107,696	290,832	11,688	470,072	1,990,380	1,977,010	1,506,938	320.58%	(13,370)	-0.67%	
5641111 - BTS CIP Growth-Mach&Equip	0	62,313	234,273	98,862	651,400	514,720	415,858	420.64%	(136,680)	-20.98%	Updates and realignment of resources within BTS CIP
5680100 - Software-Purchased	274,262	27,200	0	100,487	5,993,000	7,506,850	7,406,363	7370.43%	1,513,850	25.26%	ERP: rebudgeting unspent funds +FY27 year 2 appropriaton
5681111 - BTS CIP Growth-Intang Assets	0	63,262	0	21,087	0	0	(21,087)	-100.00%	0	-	
5910001 - Trans To General Fund	0	0	352,830	117,610	0	0	(117,610)	-100.00%	0	-	
5995000 - Reserve-Contingencies	0	0	0	0	771,660	0	0	-	(771,660)	-100.00%	TBD
<b>Expenditures Total</b>	<b>47,978,046</b>	<b>51,493,189</b>	<b>48,682,051</b>		<b>68,575,370</b>	<b>68,488,630</b>			<b>(86,740)</b>	<b>-0.1%</b>	

## Business Technology Svcs American Rescue Pain Act - Fund 1045

Account	FY23 Actual	FY24 Actual	FY25 Actual	FY23 - FY25 Average	FY26 Budget	FY27 Request	FY27 vs. Average Change	FY27 vs. Average % Change	Budget to Budget Change	Budget to Budget % Change	OMB Notes and Recommendations
5299991 - Reg Salary&Wgs-Contra-Prj	0	0	160,903	53,634	0	0	(53,634)	-100.00%	0	-	
5299992 - Benefits-Contra-Projects	0	0	62,758	20,919	0	0	(20,919)	-100.00%	0	-	
5520119 - Operating Supplies Exempt CH119F CyberSecurity Risk	12,223	0	0	4,074	0	0	(4,074)	-100.00%	0	-	
5310001 - Professional Services	0	134,864	520,201	218,355	4,756,000	1,614,700	1,396,345	639.48%	(3,141,300)	-66.05%	
5460001 - Repair&Maintenance Svcs	0	0	184,498	61,499	0	0	(61,499)	-100.00%	0	-	
5540100 - SaaS Subscriptions - GASB 96	0	0	616,393	205,464	0	0	(205,464)	-100.00%	0	-	
5550001 - Training&Education Costs	0	0	30,100	10,033	0	0	(10,033)	-100.00%	0	-	
5640001 - Machinery And Equipment	94,776	0	0	31,592	0	0	(31,592)	-100.00%	0	-	
5680100 - Software-Purchased	0	0	1,510,832	503,611	0	0	(503,611)	-100.00%	0	-	
5910001 - Trans To General Fund	900,000	0	0	300,000	0	0	(300,000)	-100.00%	0	-	
<b>Expenditures Total</b>	<b>1,006,999</b>	<b>134,864</b>	<b>3,085,683</b>		<b>4,756,000</b>	<b>1,614,700</b>			<b>(3,141,300)</b>	<b>-66.0%</b>	

## **Service Reduction Scenarios**

BTS has already implemented significant efficiencies and absorbed substantial inflation over multiple fiscal years. For this reason, a traditional stress test, achieved by simply reducing staffing levels is not feasible for BTS. Additional personnel cuts beyond the 11 FTEs already removed in the FY27 submission would destabilize core BTS operations, compromise cybersecurity, degrade enterprise system reliability, and significantly impair departmental service delivery Countywide.

Instead, if BTS were required to meet a 3% or 5% reduction target, it would require a strategic program-level restructuring effort, executed in partnership with customer departments and governance bodies. This approach would involve evaluating entire customer department business programs, applications, and enterprise platforms and potentially retiring or defunding a service along with its support resources to achieve recurring savings. This method allows for the reduction of recurring expenses in targeted programs while keeping non-targeted programs healthy and supported at an appropriate level.

This is consistent with the guidance that meaningful, lasting reductions must be tied to portfolio-level decisions.

### **3% Budget Reduction Scenario:**

The BTS FY27 base budget target is \$50,590,840. A 3% reduction would equate to a \$1,517,725 reduction for a new base budget target of \$49,073,114. This coupled with the \$1,484,600 in contractual inflation that BTS is required to absorb would mean the total base budget reduction would be \$3,002,325. If we were to assume no other software and services reductions are possible, this would equate to a 9.9% reduction in force -20 FTE reduction. This level of reduction to the staffing levels without a corresponding reduction in programs and services is not sustainable. BTS would need to work in partnership with customer departments and governance bodies to identify corresponding program level eliminations to accompany the staffing level reductions.

### **5% Budget Reduction Scenario:**

The BTS FY27 base budget target is \$50,590,840. A 5% reduction would equate to a \$2,529,542 reduction for a new base budget target of \$48,061,298. This coupled with the \$1,484,600 in contractual inflation that BTS is required to absorb would mean the total base budget reduction would be \$4,014,142. If we were to assume no other software and services reductions are possible, this would equate to a 13.6% reduction in force -27 FTE reduction. This level of reduction to the staffing levels without a corresponding reduction in programs and services is not sustainable. BTS would need to work in partnership with customer departments and governance bodies to identify corresponding program level eliminations to accompany the staffing level reductions.

## Change Request Summary

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

Change Request	AUTO - 1718 - Civil Serve
Budget Year	2027
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	Implement Civil Serve to automate and streamline electronic service processes by integrating Navigator Case Manager, Odyssey, and Civil Serve. This reduces manual data entry, lowers error rates, streamlines document exchange, and increases service efficiency.
Summary of Request	The request seeks approval to implement Civil Serve to automate data exchange, eliminate manual paper-based processes, and improve efficiency and accuracy across civil service operations, with associated one-time and recurring costs.
Justification *	<p>Civil Serve is needed to modernize and streamline the county's civil process service workflow by integrating Navigator Case Manager, Odyssey, and Civil Serve into a single electronic, end-to-end process. Today, staff must manually re-enter case data, handle paper documents, and wait for physical returns of service—resulting in delays, errors, and inefficiencies across court operations and law enforcement.</p> <p>By implementing Civil Serve, the county eliminates redundant data entry, reduces error rates, and accelerates service timelines. Case data, service events, and documents flow electronically between systems, allowing clerks, deputies, and court staff to work from accurate, real-time information without paper handling. Returns of service are transmitted back to the clerk immediately, reducing lag and improving overall service accuracy.</p> <p>The solution significantly improves staff efficiency, reduces administrative overhead, and enhances service reliability. Both BTS and the Pinellas County Sheriff recommend moving forward, as the system directly supports operational goals, aligns with the ongoing Tyler/Navigator modernization, and provides measurable improvements with no identified project risks.</p>
Ranking	1
Operational Impacts	<ul style="list-style-type: none"> <li>• Reduced data entry and minimized errors</li> <li>• Faster, more reliable service processes</li> <li>• No physical document handling or scanning</li> <li>• Improved operational efficiency for clerks and staff</li> <li>• Immediate access to service events and case information</li> </ul>
Net Operating Budget	329,780
Net Capital Budget	-
Net Budget	329,780

### Operating Budget Details

Account	Position	Description (What is it?)	2027 Budget
5310001 - Professional Services		Civil Serve	152,600
5460001 - Repair&Maintenance Svcs		Civil Serve	177,180
Total 641115 - BTS-Justice CCMS			329,780
Total Expenses			329,780
<b>Total</b>			<b>329,780</b>
<b>Net Total</b>			<b>329,780</b>

# Change Request Summary

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

Change Request AUTO - 1700 - County Application Tracking System (CATS) System Replacement  
 Budget Year 2027  
 Change Request Type Operating Decision Package Request  
 Change Request Stage OMB Review [Operating Decision Package Request]  
 Acct. Reference  
 Publish Date

Description (What is it) \* Replacement of County Application Tracking System (CATS) System.

Summary of Request BTS is recommending replacement of the CATS system due to outdated technology of the product with security issues plus outdated business functionality that is unresolvable without a new system. The CATS system (County Application Tracking System) supports tracking and resolution of Pinellas County Resident concerns and issues presented to County Administration or to County Commissioners.

Justification \* Current System is end-of-life, and vulnerable from a security standpoint and is not capable of addressing current technology standards.

Ranking 2

Operational Impacts The product will allow assignment of issues to departments for investigation and resolution. Once department addresses the issue, County Admin and Commissioner can validate that issues have been appropriately responded to and closed out.

Net Operating Budget 429,700  
 Net Capital Budget -  
 Net Budget 429,700

## Operating Budget Details

Account	Position	Description (What is it?)	2027 Budget
5460001 - Repair&Maintenance Svcs		County Application Tracking System (CATS)	-
Total 641119 - Cloud Technologies			-
5680100 - Software-Purchased		County Application Tracking System (CATS)	429,700
Total 642110 - BCC Strategic Projects			429,700
Total Expenses			429,700
<b>Total</b>			<b>429,700</b>
<b>Net Total</b>			<b>429,700</b>

## Vacancy Report

Position Title	Position N	Job Numb	Grade	Division	Vacancy Date	OT	Salary
Appl Dev Sr	BTS/E662	14671	E26	BTS:Business and Application Services	20-Aug-24	Exempt	\$110,260.80
Admin Supt Spec 1	BTS/C975	11312	C19	BTS:Finance and Administration	17-Apr-26	Classified	\$ 42,577.60
Appl Analyst Sr	BTS/E684	14631	E24	BTS:Enterprise Business Application Services	25-Mar-23	Exempt	\$100,963.20
Appl Dev	BTS/E97	14659	E24	BTS:Business and Application Services	20-Mar-26	Exempt	\$100,963.20
Database Admin	BTS/E73	14673	E24	BTS:Enterprise Business Application Services	13-Jul-24	Exempt	\$100,963.20
Bus Intel Dev	BTS/E658	14616	E26	BTS:Business and Application Services	6-Mar-26	Exempt	\$110,260.80
Endpt Analyst	BTS/E532	14641	E20	BTS:Business Operations	1-Nov-25	Exempt	\$ 84,656.00
Sys Analyst	BTS/E605	14669	E22	BTS:Business Operations	20-Feb-26	Exempt	\$ 92,435.20
Appl Dev	BTS/E88	14659	E24	BTS:Business and Application Services	25-Jun-25	Exempt	\$100,963.20
Opns Center Spec 1	BTS/E668	14633	E17	BTS:Operations Center	1-Nov-25	Exempt	\$ 74,172.80
Ntwrk Telecomm Eng	BTS/E538	14677	E24	BTS:Business Operations	29-Aug-25	Exempt	\$100,963.20
Sys Admin	BTS/E116	14649	E20	BTS:Business Operations	16-May-25	Exempt	\$ 84,656.00
Endpt Specialist	BTS/E556	14635	E18	BTS:Business Operations	18-Oct-25	Exempt	\$ 77,521.60
Dir 2	BTS/E528	202	E32	BTS:Finance and Administration	30-Apr-26	Exempt	\$143,582.40
Mgmt Analyst Sr	BTS/E22	14661	E22	BTS:Service Management	13-May-24	Exempt	\$ 92,435.20
Appl Dev Sr	BTS/E622	14671	E26	BTS:Business and Application Services	30-Aug-24	Exempt	\$110,260.80
Endpt Specialist	BTS/E567	14635	E18	BTS:Business Operations	14-Dec-24	Exempt	\$ 77,521.60
Appl Analyst	BTS/E446	14657	E22	BTS:Business and Application Services	12-Jan-23	Exempt	\$ 92,435.20
Appl Analyst Sr	BTS/E637	14631	E24	BTS:Technology and Innovation	25-Mar-23	Exempt	\$100,963.20
Appl Analyst Sr	BTS/E450	14631	E24	BTS:Business and Application Services	25-Mar-23	Exempt	\$100,963.20
Ntwrk Telecomm Admin	BTS/E61	14643	E20	BTS:Business Operations	24-Oct-25	Exempt	\$ 84,656.00
BTS Team Ldr	BTS/E648	14681	E27	BTS:Business and Application Services	2-Nov-24	Exempt	\$115,190.40



**TO:** Barry Burton, County Administrator

**Through:** Chris Rose, Office of Management and Budget

**FROM:** Jeff Rohrs, Chief Information Officer  
Business Technology Services

**SUBJECT:** BTS FY27 Budget Submittal Memo

**DATE:** 2/27/2026

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## Statement of Submission

Business Technology Services (BTS) submits its FY27 budget request in compliance with the County Administrator's directive and OMB guidance to maintain a flat budget compared to FY26. This submission includes all required entries in Questica for operating and capital budgets, supporting detail for each account line, justification for decision packages, and updated organizational charts.

Despite successfully managing inflation on software and services contracts, BTS faces 6.4% inflation in operating expenses after years of maintaining a flat budget. To meet the flat budget requirement, BTS must reduce personnel expenses by 5.5%, eliminating 11 FTE positions. These reductions will significantly impact service delivery, talent retention, and readiness for major initiatives such as ERP implementation and cybersecurity enhancements.

### 1. Budget Request Overview

The BTS FY27 budget totals **\$68,224,780** (pending final ARPA and reserve calculations) and represents the full cost of delivering enterprise and customer-direct technology services across Pinellas County. As in prior years, the budget is primarily driven by two components: Personnel and Contracts/Services/Programs, which together form the operational backbone required to maintain and secure Countywide systems.

Contract and service expenditures total **\$24,692,880**, reflecting a **6.4%** inflationary increase driven by market-wide cost escalation in software licensing, cloud services, cybersecurity tools, and telecommunications contracts. These categories have historically been tightly optimized, with BTS absorbing nearly a decade of inflation through consolidation,



rightsizing, and long-term agreements leaving little flexibility to offset further price growth without affecting services. **Personnel** costs total \$26,949,320 in the FY27 baseline and are proposed for a **5.5%** reduction, bringing the revised total to **\$25,464,720**. This reduction reflects the difficult but necessary adjustments required to meet the flat-budget directive.

The remaining components of the BTS budget support critical strategic and enterprise functions: ARPA initiatives (pending OMB), the ERP Program (Pending OMB) that modernizes core administrative and financial systems, Strategic Projects \$5,895,420 aligned with County Administrator priorities, ongoing Capital Improvement Planning (\$2,541,510) supporting infrastructure and lifecycle investments, Justice Program One-Time funds (\$411,400), PC Replacement one-time funds (\$84,800), the rebudgeting of the StacWeb Positions as part of an approved FY26 decision package however reduced from 2 to 1 (\$155,850), and Reserves (pending OMB).

**Cost Savings and Efficiencies for over 7 Years**

The table below provides historical context, demonstrating how BTS has managed fiscal responsibility while addressing technical debt from years of stagnation. BTS has modernized a significant portion of its application and services portfolio, implemented strong capital maintenance programs, added new business-supporting applications, absorbed growth and inflation, and consolidated services county-wide. Notably, 2 new positions were requested in the FY26 budget request and approved. However, only one of the positions will be implemented and other will be eliminated. In addition, one position will be transferred to Court Administration along with the responsibilities related to the operating and support of the JAWS system.

Table 1: Seven Year Fund History for F5001 Business Technology Services

F5001 Business Technology Fund	FY20	FY21	FY22	FY23	FY24	FY25	FY26	7 Year Variance
Personnel	\$ 20,520,280	\$ 22,876,510	\$ 22,279,460	\$ 23,947,200	\$ 25,302,210	\$ 26,327,380	\$ 26,949,320	\$ 6,429,040
Operating	\$ 33,351,710	\$ 25,808,680	\$ 24,998,690	\$ 30,524,570	\$ 32,332,010	\$ 32,222,470	\$ 32,175,610	\$ (1,176,100)
Capital Outlay	\$ 3,481,160	\$ 4,324,240	\$ 5,814,720	\$ 3,733,870	\$ 3,354,570	\$ 4,033,270	\$ 8,634,780	\$ 5,153,620
Transfers to Other Funds	\$ -	\$ -	\$ 1,915,740	\$ -	\$ -	\$ 352,830	\$ -	\$ -
Reserves	\$ 1,230,340	\$ 5,370,150	\$ 1,478,180	\$ 804,430	\$ 730,830	\$ 870,510	\$ 771,660	\$ (458,680)
<b>BTS Fund Total</b>	<b>\$ 58,583,490</b>	<b>\$ 58,379,580</b>	<b>\$ 56,486,790</b>	<b>\$ 59,010,070</b>	<b>\$ 61,719,620</b>	<b>\$ 63,806,460</b>	<b>\$ 68,531,370</b>	<b>\$ 9,947,880</b>
<i>YOY% Variance</i>		<i>-0.35%</i>	<i>-3.2%</i>	<i>4.5%</i>	<i>4.6%</i>	<i>3.4%</i>	<i>7.4%</i>	<i>17.0%</i>

\* FY26 Adopted Budget includes \$4.8M in ARPA funding for Strategic Projects, but is not included in the Business Technology Service Fund (F5001)

\*\* FY26 Adopted Budget includes \$5.9M in ERP Project Funds



## 2. FY27 Flat Budget Calculation

Table 2 below shows the FY26 to FY27 comparison and the BTS FY26 Request (partial).

**Table 2: Fund F5001 Business Technology Services (FY27 Submittal Analysis)**

F5001 Business Technology Fund	FY26 Adopted	FY27 Target	FY27 Request	Variance
<b>Fund Total plus ARPA</b>	<b>\$ 73,331,370</b>			
ARPA	\$ (4,756,000)			
BCC Projects	\$ (5,335,160)			
BTS CIP	\$ (2,641,780)			
ERP (OPUS) - Non-Recurring (One-Time)	\$ (1,610,290)			
ERP (OPUS) - Non-Recurring (One-Time)	\$ (5,993,000)			
CyberSecurity Audit - Non-Recurring (One-Time)	\$ (500,000)			
Justice CCMS - Non-Recurring (One-Time)	\$ (457,640)			
Justice JAWS - Non-Recurring (One-Time)	\$ (675,000)			
Justice StacWeb Positions DP	\$ (285,000)			
PC Replacement (Non-Recurring)	\$ (148,240)			
Transfers to Other Funds				
Reserves	\$ (771,660)			
<b>Adjusted Base</b>	<b>\$ 50,157,600.00</b>	<b>\$ -</b>		
<b>Flat Budget Scenario</b>		<b>\$ 50,157,600</b>		\$ 50,157,600
<b>Personnel</b>	<b>\$ 26,949,320</b>	<b>\$ 25,464,720</b>		\$ (1,484,600) <b>-5.5%</b>
5.5% RIF -11FTE Reduction				
<b>BTS Operating (Recurring)</b>	<b>\$ 23,208,280</b>	<b>\$ 24,692,880</b>		\$ 1,484,600 <b>6.4%</b>
Contractual Inflation		\$ 1,484,600		
<b>Total Base Personnel Request</b>		<b>\$ 25,464,720</b>	<b>\$ 25,464,720</b>	
<b>Total Base Operating Request</b>		<b>\$ 24,692,880</b>	<b>\$ 24,692,880</b>	
<b>FY27 Budget Additions (Held Harmless)</b>				
HS - Athena Health (ARPA Swap)			\$256,450	
Human Services - Appian (ARPA Swap)			\$513,053	
Human Services - Cobblestone (ARPA Swap)			\$77,920	
Human Services - Elkay (ARPA Swap)			\$16,800	
3GIS Fiber Management (ARPA)			\$112,600	
CivicReach AI (BCC ELT)			\$60,125	
EnergyCap (BCC ELT)			\$118,592	
Forerunner - Substantial Damage (BCC ELT)			\$104,000	
Enterprise Supervision (CJIS Policy Board)			\$115,370	
<b>Updated Base Operating Request</b>		<b>\$ -</b>	<b>\$ 26,067,790.00</b>	
ARPA (OMB)				
BCC Projects			\$ 5,895,420	
BTS CIP			\$ 2,541,510	
ERP (OPUS) - Non-Recurring (One-Time)			\$ 1,610,290	
ERP (OPUS) - Non-Recurring (One-Time)			\$ 5,993,000	
Justice CCMS - Non-Recurring (One-Time)			\$ 411,400	
PC Replacement (Non-Recurring)			\$ 84,800	
Justice StacWeb Positions DP			\$ 155,850	
Transfers to Other Funds				
Reserves(OMB)				
<b>BTS Total Request</b>	<b>\$ 73,331,370</b>		<b>\$ 68,224,780</b>	\$ (5,106,590)

## Steps to Achieve a Flat Budget

Over the last several years, Business Technology Services (BTS) has worked diligently to optimize the operating budget, modernize our technology platforms, and proactively manage inflation across hundreds of software and service contracts. Through strategic contract negotiations, long-term agreements with capped or predictable pricing, rightsizing licenses, and eliminating redundant tools, BTS has absorbed more than seven years of rising inflation without requiring significant increases to the operating budget. As a result, the BTS operating budget has remained effectively flat even as demand for technology services and enterprise-wide reliance on digital solutions has continued to grow.

However, the technology industry is now experiencing inflationary pressures far beyond normal levels. Many enterprise software providers have been acquired by private equity firms, leading to aggressive price increases—some doubling or tripling within a single renewal cycle. BTS has successfully mitigated these impacts where possible, but the scale of the increases is now outpacing even the most aggressive optimization efforts.

Over the last decade, BTS intentionally consolidated software and services into a centralized operating budget, allowing the County to:

- Negotiate from a position of strength and scale
- Eliminate redundant or shadow IT systems
- Improve security and compliance
- Increase visibility into total cost of ownership
- Manage enterprise software strategically rather than department by department

BTS continues to fully support this centralized model and does not recommend returning to decentralized technology purchasing, which historically resulted in duplicative spending, inconsistent licensing, fragmented security, and unpredictable budgeting.

The central challenge for FY27 is that BTS has optimized its operating budget to the point where there are no further reductions available without eliminating software or services that are essential to County operations. These systems support everything from 24/7 public safety operations to financial processing, cybersecurity protections, utility services, permitting, records management, communications, and more. Eliminating any core system would directly impair the County's ability to provide services to residents and comply with legal, regulatory, and security obligations.

This leaves only one remaining area, BTS personnel, to achieve the reductions necessary to meet the FY27 flat budget requirement. While deeply challenging and not aligned with our long-term ability to support County operations, an 11-FTE reduction is required to balance the FY27 submission. BTS has zeroed out the allocation on 5 vacancies in position budgeting. However, the additional FTE reductions will require additional time to evaluate

organizational restructuring and impact on service levels. The final plan will be taken to the April 23<sup>rd</sup> BTS Board meeting for consideration and approval.

### **Additional Steps BTS Has Taken to Achieve a Flat Budget**

BTS has undertaken significant actions over multiple budget cycles to control costs, absorb inflation, and avoid service-level impacts wherever possible, including:

- Negotiated long-term software contracts with capped or predictable increases
- Eliminated redundant software through enterprise consolidation
- Rightsized licenses across major platforms, reducing unused capacity
- Adopted cloud-first strategies that reduce infrastructure and lifecycle costs
- Migrated from OKTA to Microsoft Entra to avoid a projected \$290K annual renewal
- Eliminated Microsoft Unified Support services, saving \$167K
- Extended laptop and iPad replacement cycles from 3 to 4 years
- Deferred strategic projects and delayed upgrades where operationally feasible
- Reduced training, travel, and departmental operational expenses over multiple years
- Eliminated ServiceNow professional services support to avoid \$300K in annual cost
- Eliminated overlapping cybersecurity tools where functional duplication existed
- Absorbed career path and ladder increases within flat personnel budgets
- Reduced capital project dependencies by optimizing existing infrastructure
- Strengthened internal project review and governance to ensure lean adoption of new systems
- Consolidated telecom, network, and device management services for lower recurring costs

### **3. Revenue Sources for Expenditures**

BTS operates as an internal service provider; primary revenues are derived from the County's cost allocation process, and direct billing to the following external partners: Juvenile Welfare Board, Supervisor of Elections, Property Appraiser, Tampa Bay Regional Planning Council, and City of Clearwater. Anticipated FY27 revenues are estimated at \$755,230 and included in the requested revenue projections workbook provided with this submittal.

### **4. Service Level Impacts**

The required 11 FTE personnel reduction and continued operating constraints will have significant and measurable impacts on BTS's ability to deliver technology services at the level expected by County departments, constitutional offices, and the public. BTS has historically absorbed rising demand, increasing system complexity, and substantial inflation

through optimization, consolidation, and efficiency gains. However, the organization has now reached the limits of what can be absorbed without material service degradation.

As technology continues to expand into nearly every aspect of County operations, including public safety, permitting, mobility, human services, utilities, and emergency response. The workload and expectations made on BTS are increasing, not decreasing. The County's forthcoming ERP implementation, ongoing cybersecurity obligations, and reliance on enterprise platforms such as ServiceNow, ESRI, Microsoft 365, and public engagement tools further increase the operational load on remaining staff.

With fewer personnel BTS will experience slower response times, reduced capacity for proactive improvement, longer lead times for departmental projects, and increased operational risks across the enterprise technology landscape. In short, continued pressure on BTS staffing and operating levels will slow modernization efforts at the precise moment when County departments are becoming more dependent on technology to maintain service levels, meet regulatory obligations, and serve residents effectively.

## **Expanded Service Level Impact Details**

### Operational Impacts

- Decreased staffing will extend response and resolution times for incidents, service requests, and escalations.
- Reduced ability to support and maintain enterprise platforms such as ServiceNow, ESRI, SharePoint, and Microsoft 365.
- Increased backlog of enhancement requests from departments, delaying critical business process improvements.
- Reduced redundancy within technical teams increases the risk of service disruption during staff absences or turnover.
- Diminished ability to perform proactive maintenance, patching, tuning, and lifecycle management at the frequency required to minimize outages.

### Cybersecurity & Compliance Impacts

- Fewer resources to implement CLA cybersecurity recommendations and maintain compliance with evolving regulatory frameworks.
- Reduced capacity to manage monitoring, threat detection, and vulnerability remediation workloads.
- Increased dependency on automation and external support, which may not be sufficient to maintain the current risk posture.

### Innovation, Modernization & Project Delivery Impacts

- Delays or deferrals of modernization initiatives and improvement projects requested by customer departments.
- Slower implementation of new tools, automations, and process enhancements—impacting efficiency gains Countywide.
- Increased reliance on older workflows or manual workarounds in areas where BTS no longer has capacity to redesign or automate processes.

### Customer & Departmental Impacts

- Departments will experience longer project intake cycles and prioritization delays.
- Reduced availability of BTS staff to participate in departmental planning, innovation discussions, or process redesign workshops.
- Training, onboarding, and adoption support for new tools will be significantly reduced.

### Enterprise Risk & Resiliency Impacts

- Reduced resiliency in critical systems that support 24/7 operations such as public safety, emergency management, and utilities.
- Less capacity to implement redundancy, failover, and continuity improvements that protect service availability.
- Greater operational risk stemming from deferred upgrades, lack of process automation, and staff shortages.

## **5. Cost Savings and Efficiencies for Three (3) Fiscal Years**

Over the past three fiscal years, BTS has implemented a disciplined, strategic approach to cost control, modernization, and operational efficiency. These efforts have been essential to sustaining enterprise technology services during a period of rising inflation, aging legacy systems, and rapid digital transformation across the County. As documented in the FY24, FY25, and FY26 budget submittals, BTS consistently absorbed inflationary pressures, consolidated services, eliminated duplicative or outdated technologies, and restructured internal operations to maximize value to County departments.

Across this three-year window, BTS delivered millions in recurring savings, modernized critical enterprise platforms, right-sized major software contracts, retired legacy systems, reduced reliance on professional services, and leveraged long-term agreements to stabilize costs. At the same time, BTS advanced strategic initiatives such as enterprise application

modernization, cybersecurity maturity, EGIS enhancements, and cloud adoption without requiring substantial increases to the BTS Operating Budget.

By FY26, BTS had optimized its operating portfolio so extensively that inflationary increases in software and services could no longer be absorbed through traditional efficiencies. Despite this, BTS continued pursuing operational savings—such as extended device replacement cycles, vendor contract renegotiations, the migration from OKTA to Microsoft Entra, and elimination of professional service contracts—to support the County’s flat-budget goals while maintaining core service levels.

Together, these three years demonstrate a clear pattern: BTS has maximized every available efficiency and fully optimized the centralized operating model. These sustained, multi-year efforts have brought BTS to a point where additional reductions are no longer feasible without eliminating mission-critical services, which directly informs the difficult decisions required for FY27.

#### **FY26 Cost Savings & Efficiencies**

- Extended laptop and iPad replacement cycles, reducing enterprise device lifecycle costs.
- Eliminated ServiceNow professional services, saving **\$300,000**.
- Eliminated OKTA in favor of Microsoft Entra, saving **\$290,000** annually.
- Reduced telecommunications operating supplies due to Teams Phone migration.
- Shifted aerial photography to a three-year cycle, saving **\$249,000**.
- Eliminated Intezer Security Analyzer, saving **\$27,200**.
- Eliminated Microsoft Extended Security Updates (BTS and Clerk), saving over **\$221,000** combined.
- Consolidated and right-sized multiple enterprise software platforms.

#### **FY25 Cost Savings & Efficiencies**

- Absorbed **\$1.888M** in known inflationary increases through internal efficiencies.
- Optimized and modernized nearly **60%** of County applications to lower long-term support costs.
- Replaced Oracle Enterprise Management tool with CloneTab, generating **\$198,000** in savings.
- Reduced Tyler Technologies professional services by **\$206,120**.
- Reduced ADA Compliance Services by **\$158,000** through training-based adoption.
- Eliminated CenturyLink PRI trunks by shifting to SIP, saving **\$100,000** annually.
- Eliminated contractor BI services, saving **\$150,000**.
- Eliminated ADA web compliance scanning tools, saving **\$83,000**.
- Eliminated GIS professional services, saving **\$63,640**.
- Eliminated ATOS professional services, saving **\$60,000**.

- Reduced Palo Alto firewall costs by **\$136,000** through consolidation.
- Reduced Microsoft Unified Support for an additional **\$99,143** savings.
- Removed RedHat JBoss platform, saving **\$34,650**.
- Deferred enterprise cybersecurity audit, generating a **\$260,000** temporary reduction.

### FY24 Cost Savings & Efficiencies

- Consolidated cost centers from 15 to 14 for clearer alignment and budget discipline.
- Reorganized BTS and OTI structures to eliminate duplication and improve efficiency.
- Reduced Infrastructure cost center operating expenditures by **14.26%**.
- Reduced BTS Department operating expenditure by **3%**.
- Reduced ERP (OPUS) operating expenditure by **10.72%**.
- Reduced Justice CCMS operating expenditure by **20.10%**.
- Shifted 28 positions across cost centers to align workload, reduce overhead, and optimize service delivery.
- Continued application modernization to eliminate technical debt and retire legacy systems.
- Implemented advanced cloud strategy to reduce infrastructure footprint and long-term capital costs.
- Leveraged multi-year fixed-price ESRI agreements to maintain predictable GIS spending.

## 6. Decision Packages

Full detail of BTS decision Package submittals via Questica Change Requests.

### 1. Civil Serve

One-Time: \$152,600; Recurring,  
Year 1: \$177,180, Year 2: \$208,090, Year 3: \$218,490, Year 4: \$229,420,  
Year 5: \$240,890

### 2. County Application Tracking System (CATS) System Replacement

Year 1 Funding from BCC Strategic Projects 642110  
One-time: \$334,700 + Recurring: \$95,000 = \$429,700

If approved, future years RECURRING funded from BTS 641119, 7022  
and charged back to County Administration via County cost allocation

(BTS Cost Plan) for Year 2: \$97,850, Year 3: \$100,786, Year 4: \$103,809, Year 5: \$106,923

## 7. Environmental Factors

In preparing this FY27 budget submission, BTS evaluated a broad range of internal and external environmental factors that influence the department's financial planning, operational capacity, and long-term strategic direction. The technology landscape continues to evolve rapidly, and BTS operates at the center of nearly every County-wide business process, public-facing service, and enterprise system. These environmental factors highlight both the increasing reliance on BTS services and the growing pressures that impact ability to maintain a flat budget while sustaining service levels.

### Internal Factors

- BTS has maintained a flat budget relative to inflation for nearly a decade despite significant growth in enterprise applications and services.
- Customer departments are experiencing economic pressures and are turning to BTS for technological solutions to maintain or improve service levels.
- Increased dependency on BTS for digital services, cloud migrations, cybersecurity, data analytics, and modernization efforts.
- Consolidation or relocation of County facilities increases the need for BTS planning, infrastructure coordination, and technology impact assessments.
- Continuing ERP transition activities require BTS leadership, governance, integration work, and resource allocation across multiple fiscal years.
- Staffing constraints reduce the department's ability to absorb new service needs and maintain modernization momentum.
- Increased internal demand for cybersecurity compliance, including NIST CSF requirements and periodic third-party assessments.

### External Factors

- Higher technology inflation and difficulty securing multi-year, fixed-rate contracts due to market instability.
- Impacts of tariffs causing supply-chain disruptions on hardware, networking equipment, and technology infrastructure.
- Escalating global demand for AI-driven datacenter capacity is driving up the cost of IT hardware and components.
- Increased frequency of vendor license audits and compliance assessments requiring BTS staff time and resources.
- Increased volume of public records requests requiring BTS support beyond funded capacity.

- Economic trends affecting Countywide revenue forecasts, including potential reductions in grant funding or shifts in regulatory requirements.
- Hurricane and severe weather risks require technology preparedness, redundancy, and emergency communications support.
- Industrywide software consolidation—leading to unpredictable price increases, reduced competition, and accelerated adoption of subscription models (affecting long-term cost predictability).

## 8. Service Reduction Scenarios

BTS has already implemented significant efficiencies and absorbed substantial inflation over multiple fiscal years. For this reason, a traditional stress test, achieved by simply reducing staffing levels is not feasible for BTS. Additional personnel cuts beyond the 11 FTEs already removed in the FY27 submission would destabilize core BTS operations, compromise cybersecurity, degrade enterprise system reliability, and significantly impair departmental service delivery Countywide.

Instead, if BTS were required to meet a 3% or 5% reduction target, it would require a strategic program-level restructuring effort, executed in partnership with customer departments and governance bodies. **This approach would involve evaluating entire customer department business programs, applications, and enterprise platforms and potentially retiring or defunding a service along with its support resources to achieve recurring savings.** This method allows for the reduction of recurring expenses in targeted programs while keeping non-targeted programs healthy and supported at an appropriate level.

This is consistent with the guidance that meaningful, lasting reductions must be tied to portfolio-level decisions.

### **3% Budget Reduction Scenario:**

The BTS FY27 base budget target is \$50,590,840. A 3% reduction would equate to a \$1,517,725 reduction for a new base budget target of \$49,073,114. This coupled with the \$1,484,600 in contractual inflation that BTS is required to absorb would mean the total base budget reduction would be \$3,002,325. If we were to assume no other software and services reductions are possible, this would equate to a 9.9% reduction in force -20 FTE reduction. This level of reduction to the staffing levels without a corresponding reduction in programs and services is not sustainable. **BTS would need to work in partnership with customer departments and governance bodies to identify corresponding program level eliminations to accompany the staffing level reductions.**

### 5% Budget Reduction Scenario:

The BTS FY27 base budget target is \$50,590,840. A 5% reduction would equate to a \$2,529,542 reduction for a new base budget target of \$48,061,298. This coupled with the \$1,484,600 in contractual inflation that BTS is required to absorb would mean the total base budget reduction would be \$4,014,142. If we were to assume no other software and services reductions are possible, this would equate to a 13.6% reduction in force -27 FTE reduction. This level of reduction to the staffing levels without a corresponding reduction in programs and services is not sustainable. **BTS would need to work in partnership with customer departments and governance bodies to identify corresponding program level eliminations to accompany the staffing level reductions.**

## 9. Additional Information

We remain committed to delivering high-quality services to our community while maintaining fiscal responsibility. Should you have any questions or require additional information, please do not hesitate to contact me.

Thank you for your consideration.

### Enclosed Attachments

- FY27 Department Organizational Chart
- FY27 Revenue Projections Worksheet
- FY27 Service Reduction Scenarios
- FY27 Annual Purchasing Plan

cc:

Hon. Adam Ross, Chair, Business Technology Services Board

Hon. Mike Twitty, Vice Chair, Business Technology Services Board

Tom Almonte, Assistant County Administrator, County Administration

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