

BUSINESS TECHNOLOGY SERVICES

Department Director: Jeff Rohrs
 OMB Budget Analyst: Yana Matiyuk

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

Fund: 5001 - Business Technology Services						
Revenues						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Charges for Services	\$40,916,994	\$40,146,334	\$44,573,359	\$50,609,030	\$50,609,030	\$46,619,100
Interest Earnings	\$495,544	\$70,064	(\$148,527)	\$103,720	\$103,720	\$103,720
Rents, Surplus and Refunds	\$33,544	\$15,771	\$1,104	\$0	\$0	\$0
Other Miscellaneous Revenues	\$250,300	\$38,184	\$33,685	\$23,960	\$0	\$0
Transfers From Other Funds	\$0	\$35,760	\$0	\$0	\$0	\$0
Non-Operating Revenue Sources	\$575,174	(\$285,161)	\$0	\$0	\$0	\$0
Revenues Total	\$42,271,556	\$40,020,953	\$44,459,620	\$50,736,710	\$50,712,750	\$46,722,820
Expenditures						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Personnel Services	\$18,707,749	\$20,004,797	\$21,013,933	\$23,947,200	\$21,134,430	\$24,596,670
Operating Expenses	\$20,000,107	\$22,478,558	\$20,326,206	\$29,267,570	\$23,479,261	\$32,622,160
Capital Outlay	\$4,290,592	\$3,697,176	\$1,194,113	\$3,733,870	\$1,701,414	\$3,354,570
Transfers to Other Funds	\$0	\$0	\$1,915,740	\$0	\$0	\$0
Reserves	\$0	\$0	\$0	\$804,430	\$0	\$800,000
Expenditures Total	\$42,998,448	\$46,180,531	\$44,449,992	\$57,753,070	\$46,315,105	\$61,373,400
FTE Count	176.0	177.0	178.30	180.0	180.0	179.0

Fund: 1045 - American Rescue Plan Act						
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request
Operating Expenses	\$0	\$0	\$0	\$1,257,000	\$344,780	\$5,462,220
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures Total	\$0	\$0	\$0	\$1,257,000	\$344,780	\$5,462,220

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FY24 Budget Drivers and Topics of Discussion

- The FY24 Budget request includes 3.0% Salary Adjustments on the Mid-Point for all employees. Overall personnel services are increasing by \$649,470, or 2.71% over FY23 Adopted Budget, which is consistent with inflationary increases.
 - BTS is fully supported by the intergovernmental allocations to BCC departments and non-BCC departments, and custom IT services to various Constitutionals.
 - FY24 Charges for services (BTS cost allocation plan based on FY22 actuals) decrease by \$4.0M, or 7.88% from FY23 Adopted Budget. Former Office of Technology and Innovation Cost Allocation is now part of BTS cost allocation and is not being developed separately resulting in lower cost allocation spread from BCC and non-BCC departments.
 - There is a decrease in FTE count by one position responsible for Database Administrative Services (DBA) to fund a recurring operating budget for the procurement of Bourntec managed DBA professional services. The Bourntec line item is \$192,000 and 1.0 FTE eliminated is costed at \$145,000. The Bourntec managed DBA services will still be budgeted at \$192,000 in FY24, providing the savings of \$145,000.
 - FY24 Budget includes \$1.0M contribution to the Strategic Projects cost center, created to address the BCC strategic technology needs. The active projects include some of the following:
 - Fleet Management System (Assetworks) Implementation
 - PCCLB System Migration from Oracle to Accela
 - OpenGov Public Records Management System Implementation
 - Arcadis Capital Improvement Project (CIP) Management System
- FY24 Anticipated Project include: Cityworks Asset Management Migration to Cloud.
- There is a change in Cost Allocation Plan methodology for FY24, which accounts for a more transparent and equitable allocation to each consuming customer of a service.
 - Work continues the Oracle Modernization Effort as adopted in a FY23 Decision Package (\$1.9M).
 - One FTE for Communications that was transferred to BTS in FY23 and was charged back to Communications Department will fully transition to BTS starting FY24 and will be a part of cost allocation plan in the upcoming years. One Purchasing position that was allocated to BTS in support of BTS services, will be reinstated back with Purchasing and will not be part of FY24 BTS Budget.
 - There are 5.0 FTE that are fully budgeted to the BTS fund but being charged back to SES.

FY24 Decision Packages

- The Department has proposed no Decision Packages for FY24.

FY24 Operating Budget Analysis

Business Technology Services Fund

BTS services, activities, and actions are in support of County departments' operations. The BTS FY23 Estimate and FY24 Budget request provides for continued operations and service to customer departments.

Excluding Transfers and Reserves, as well as ARPA funding, the FY24 Budget for Business

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Technology Services (BTS) is increasing by \$3.6M, or 6.36% over the FY23 Adopted Budget.

Operating expenditures are increasing by \$3,354,590, or 11.46% over FY23 Adopted Budget. This increase is primarily attributed to the following:

- \$1.7M, or 15.68% increase in Professional Services which includes the following notable changes:
 - \$1.6M increase in Strategic Projects, which reflects both unallocated balances to support future BCC ELT approved efforts and current approved allocated efforts. Starting FY23, budgeting unallocated balance in professional services vs. reserves.
 - \$400,000 increase for a LiDAR Effort (FY17 DP with 5-year cyclical nature).
 - \$332,000 decrease in Oracle Modernization Phase 2 of 3 FY22 Approved Decision Package due to completion of the project.
- \$1.7M, or 19.64% increase related to additional licensing, capacity, inflationary and/or contractual increases, and the following primary items:
 - \$394,000, or 114.0% increase over FY23 Budget (\$344,610) in VmWare SHI Inc., a virtual server's software. Purchased by Broadcom with a change in pricing models for 2024 from per socket to per core. BTS is looking into other alternatives to reduce core counts.
 - \$215,820, or 78.3% increase over FY23 Adopted Budget (\$275,500) for Rubrik Support Enterprise system and data backup solution capacity. As the data increases YOY, the storage needs also increase. \$215,820 increase includes a recurring \$70,000 from FY23 DP for an Office 365 backup and a shift to cloud backup licensing.
 - \$115,000 increase for Splash BI: Oracle Phase 3 Approved FY23 Decision Package. This is a recurring cost starting FY24.

Capital Outlay is decreasing by \$379,300, or 10.16% over FY23 Adopted Budget. This decrease is attributed to current network, service, storage growth and end-of-life replacement schedules, some of which are of cyclical nature.

Charges for Services is comprised of intergovernmental allocations to BCC departments and non-BCC departments, and custom IT services to various Constitutionals that are invoiced based on services rendered.

ARPA Fund

The FY24 Budget for ARPA Fund is increasing by \$4,205,220, or 334.5% over the FY23 Adopted Budget.

Human Services Software System Modernization project is budgeted within Strategic Projects cost center in the amount of \$5,450,000 for FY24, an increase from \$250,000 in FY23. ARPA Operating Projects are being fully loaded due to ARPA requirements regarding all funds be obligated by 12/31/2024. It is expected that all funds will be encumbered in FY24. Any unspent funding will be carried forward to FY25, but all funds must be spent by 12/31/2026, or be returned to US Treasury. Project is expected to begin January 2024. This system modernization

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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. Along with operational efficiencies, the County and clients would also benefit from drastically improved self-service reporting capabilities, automation, integration capabilities, BI and cybersecurity improvements. Because these systems house sensitive information subject to HIPAA, an improvement to the security posture of these information systems is warranted.

ARPA Cybersecurity Project is set to finalize in FY23. \$12,224 will be spent in FY24 for Training on Digital Forensics Bootcamp.

ARPA Consolidated CAD and GIS Integration Project in the amount of \$900,000 has been removed and the funding was cancelled via the OmniBus Amendment. The CAD contract did not meet the ARPA procurement requirements and the decision was made to transfer ARPA funding to SES to reimburse for personnel costs so that the CAD system could move forward with the General Fund dollars.

Proposed Changes to User Fees for FY24

- No User Fees therefore no proposed changes for FY24.

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Performance Measures

Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
BTS Employee Satisfaction	Percent	76.3%	93.8%	93.5%	90.0%	90.0%
Cost Performance Index (Top 12 OpEx)	Percent	0.6%	1.0%	1.0%	-	-
First Call/Contact Resolution	Percent	82.7%	81.0%	82.3%	84.0%	84.0%
IT Staff Turnover Rate	Business Days	0.02	0.01	0.03	0.03	0.03
Level of Courteousness and Respectfulness	Percent	98.2%	98.0%	98.2%	97.0%	97.0%
Level of Overall Satisfaction	Percent	98.1%	97.8%	97.3%	98.0%	98.0%
Level of Technical Competency of the Technician	Percent	97.4%	97.3%	97.6%	97.0%	97.0%
Mean Time Between Failures for Enterprise Services: EBS Service	Business Days	69	50.5	55	90	90
Mean Time Between Failures for Enterprise Services: eGIS Service	Business Days	84.33	69.5	320	90	90
Mean Time Between Failures for Enterprise Services: Infrastructure	Business Days	18	15.5	14.5	21	21
Mean Time Between Failures for Enterprise Services: Justice Service	Business Days	91	124.75	60	120	120
Mean Time to Resolve Incidents: Priority 1	Hours	5.54	2.08	6.16	4	4
Mean Time to Resolve Incidents: Priority 2	Business Days	1.49	0.38	0.59	1	1
Mean Time to Resolve Incidents: Priority 3	Business Days	3.42	0.79	0.8	2	2
Mean Time to Resolve Incidents: Priority 4	Business Days	3.33	0.97	1.17	5	5
Projects Completed Addressing All Major Functionality Requirements	Percent	93.0%	98.3%	84.5%	95.0%	95.0%
Projects Completed by Original Target	Percent	54.5%	56.5%	54.5%	63.0%	63.0%
SLA Service Targets Adhered To	Percent	90.9%	96.8%	96.5%	94.0%	94.0%
Unplanned Cost Variance	Percent	1.7%	3.0%	-	2.0%	2.0%
Variance Budget Year End	Percent	93.4%	98.8%	93.0%	98.0%	98.0%

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Budget Summary by Program and Fund

Reserves Program

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

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
5001 - Business Technology Svcs	\$0	\$0	\$0	804,430	\$800,000
Total	\$0	\$0	\$0	\$804,430	\$800,000

Transfers Program

Oversees the transfer of intra- and intergovernmental funds.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
5001 - Business Technology Svcs	\$0	\$0	\$1,915,740	0	\$0
Total	\$0	\$0	\$1,915,740	\$0	\$0

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
5001 - Business Technology Svcs	\$575,174	80,733	\$0	0	\$0
Total	\$575,174	\$80,733	\$0	\$0	\$0

BCC Strategic Projects Program

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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1045 - American Rescue Plan Act	\$0	\$0	\$0	1,150,000	\$5,450,000
5001 - Business Technology Svcs	8,306,939	8,110,148	2,354,347	4,306,170	\$5,956,290
Total	\$8,306,939	\$8,110,148	\$2,354,347	\$5,456,170	\$11,406,290

Justice CCMS Program

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

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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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
5001 - Business Technology Svcs	1,550,974	2,011,265	2,281,604	3,038,910	\$2,835,110
Total	\$1,550,974	\$2,011,265	\$2,281,604	\$3,038,910	\$2,835,110

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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
1045 - American Rescue Plan Act	\$0	\$0	\$0	107,000	\$12,220
5001 - Business Technology Svcs	30,016,427	33,761,541	32,107,265	44,893,170	\$47,733,920
Total	\$30,016,427	\$33,761,541	\$32,107,265	\$45,000,170	\$47,746,140

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	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
5001 - Business Technology Svcs	2,548,934	2,216,050	1,539,282	4,710,390	\$4,048,080
Total	\$2,548,934	\$2,216,050	\$1,539,282	\$4,710,390	\$4,048,080

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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.

Fund	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Budget
5001 - Business Technology Svcs	\$0	\$794	\$4,251,755	\$0	\$0
Total	\$0	\$794	\$4,251,755	\$0	\$0

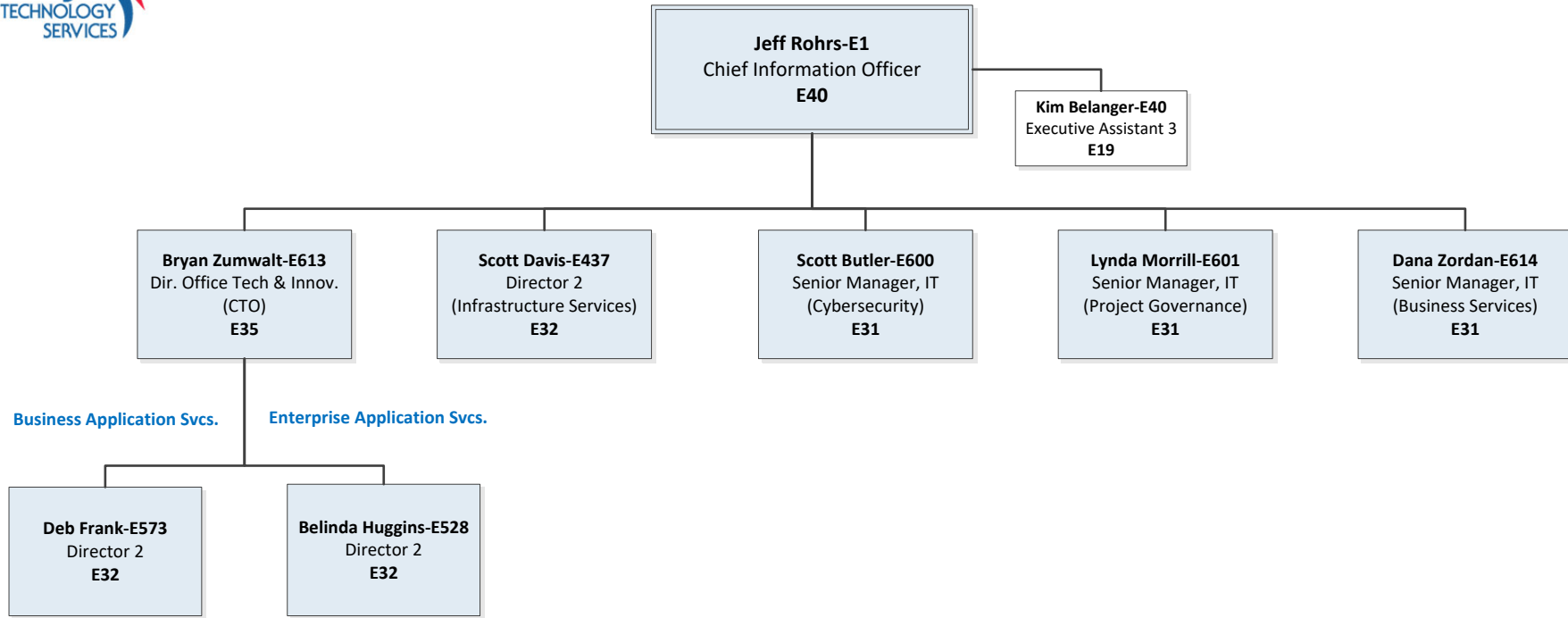
BUSINESS TECHNOLOGY SERVICES

Attachments:

1. Organizational Chart (pages 10-18)
2. Budget Reports
 - a. Department Roll-up (page19)
 - b. By Fund and Account (pages 20-25)
 - c. Revenue Summary (page 26)
3. Vacancy Report (page 27)



Business Technology Services



FTE: 159

VAC: 20 (4 C2P)

TOTAL: 179

Plus - 4 Contractors

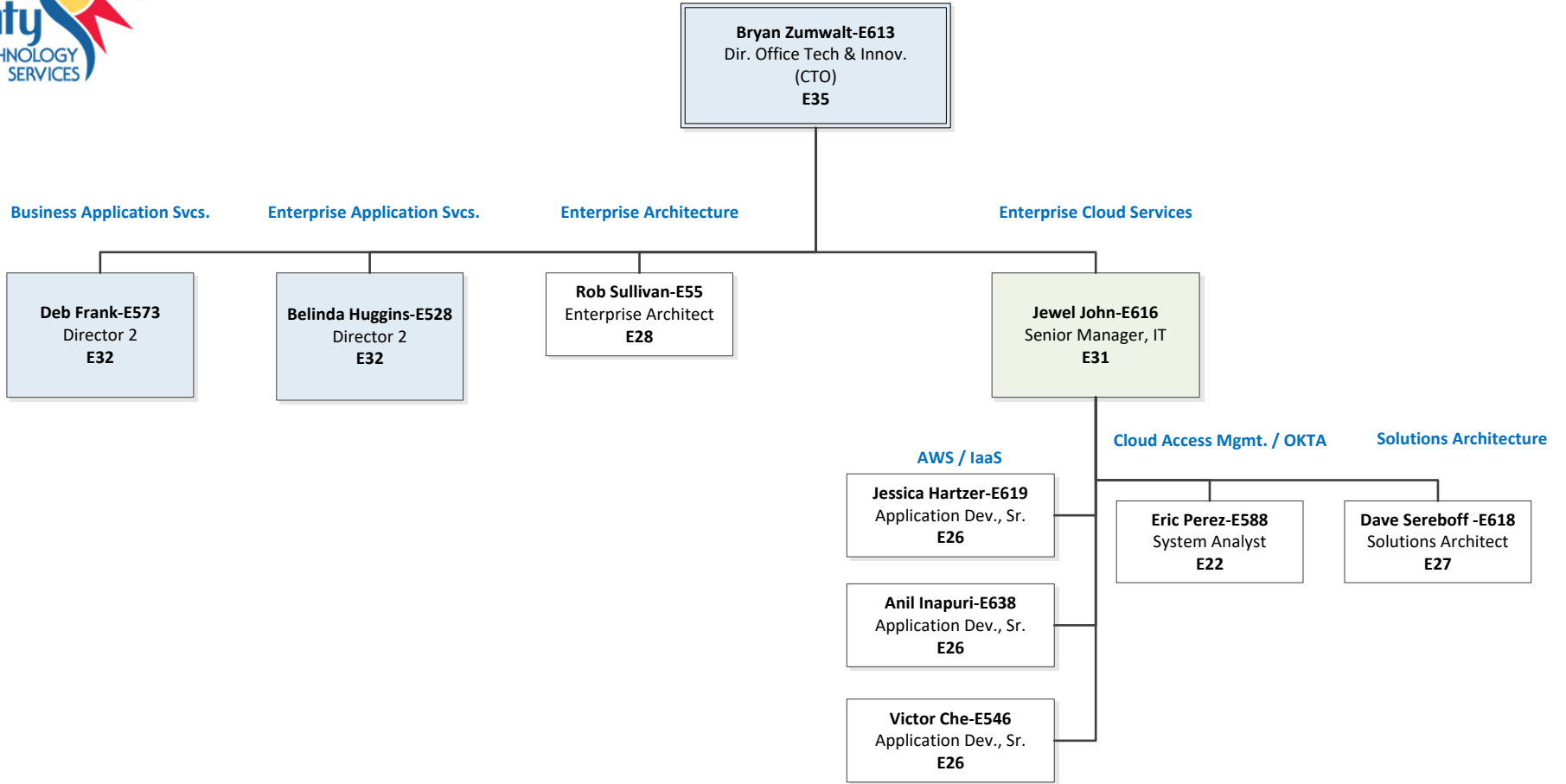
2 Spec. Project Contractors

FTE: 7
VAC: 0

2/27/2023

Budget Information Session - June 15, 2023

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

Solutions Architecture

Kevin Pratt-E94
 Solutions Architect
 E27

Project Portfolio

Dash Reddy-E636
 Program Coordinator
 E24

Development Services

John Baerg-E499
 Manager, IT
 E29

Bogdan Blachnio-E622
 Application Dev., Sr.
 E26

Kshitish Seet-E579
 Application Dev., Sr.
 E26

John Wang-E92
 Application Dev., Sr.
 E26

Kwarteng Asare-E88
 Application Developer
 E24

Hui Li-E97
 Application Developer
 E24

Thomas Miller
 Application Analyst
 (Legacy DP) **C1**

VACANT-E84
 Application Analyst
 E22

Web Services

Dan Schutzsmith-E648
 BTS Team Leader
 E27

Malia Kucera-E626
 Application Analyst, Sr.
 E24

Mark Bolden-E621
 Application Dev., Sr.
 E26 **C2P2**

SPO

Michaela Minning-E615
 Manager, IT
 E29

Mike Purser-E624
 Application Dev., Sr.
 E26

Becky Gonzalez-E631
 Application Analyst, Sr.
 E24

John McIntyre-E65
 Application Analyst
 E22

VACANT-E31
 Application Analyst
 E22

COTS / SaaS

VACANT-E656
 Manager, IT
 E29

Accela

Bhumi Gandhi-E625
 Application Dev., Sr.
 E26

Sarimar Garcia-Colon-E629
 Program Manager, BTS
 E26

Roxan Reznor-E630
 Application Developer
 E24

VACANT-E633
 Application Analyst
 E22

Daniel Sampson
 Sr. Developer
 (CW DP) **C3**

Amy Katz
 Report Writer
 (CW DP) **C2**

Cityworks

Vikas Kurich-E620
 Application Dev., Sr.
 E26

Philipp Conner-E628
 Application Dev., Sr.
 E26

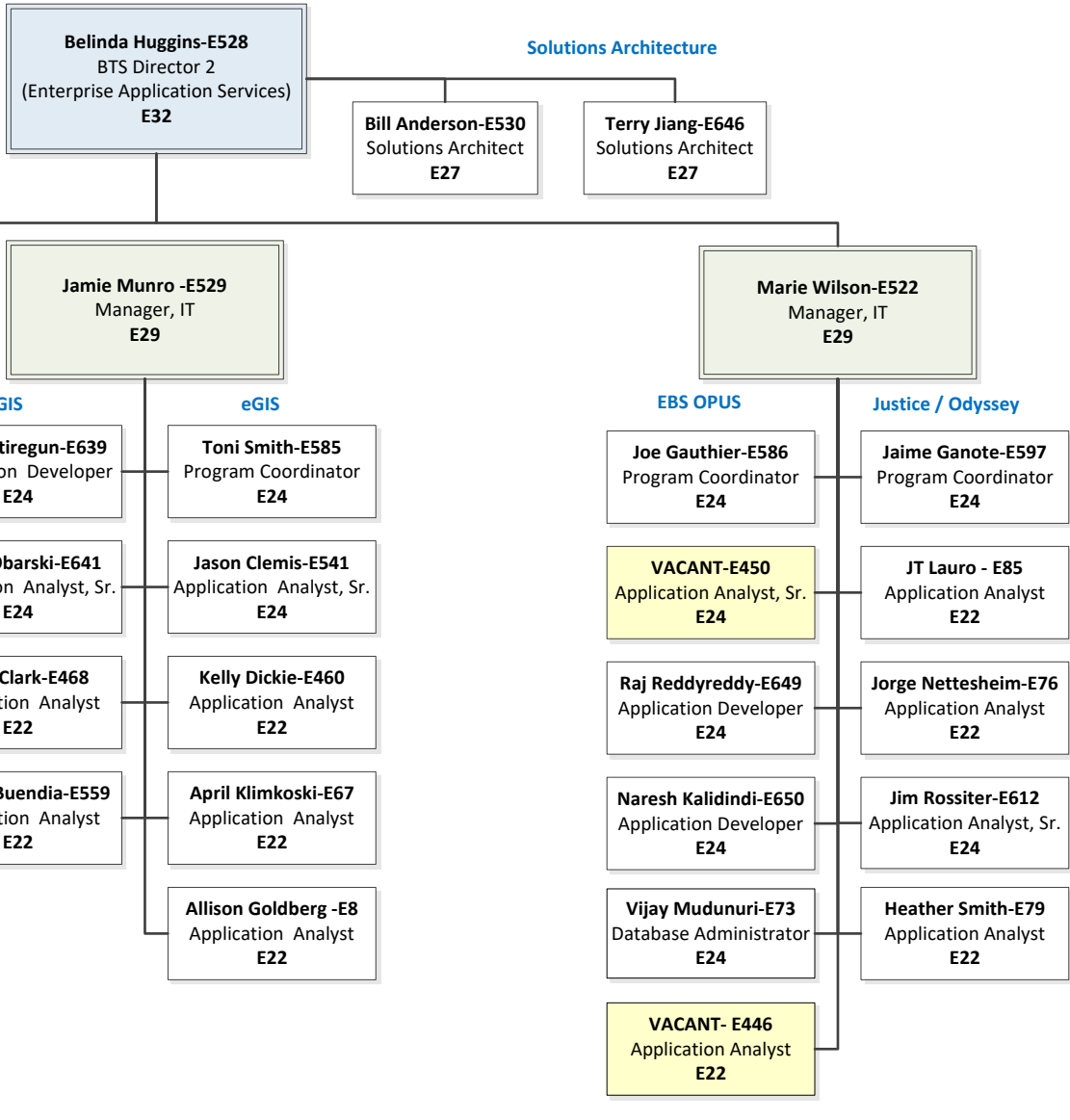
Kyminda Lehman-E632
 Application Analyst, Sr.
 E24

Bill Kienzle-E637
 Application Analyst, Sr.
 E24 **C2P1**

Nelson Lopes-E623
 Application Dev., Sr.
 E26

Vadim Cherdak
 Project Manager
 SaaP Implementation **C4**

C = Contractor Only
C2P = Contractor-to-Perm
Contractor Legend:
 C2P1 = Bill Kienzle
 C2P2 = Mark Bolden
 C1 = Thomas Miller
 C2 = Amy Katz
 C3 = Daniel Sampson
 C4 = Vadim Cherdak



FTE: 33
VAC: 3



Scott Davis-E437
BTS Director 2
(Infrastructure Services)
E32

Solutions Architecture

Aaron Swicker-E41
Solutions Architect
E27

Chris Pace-E514
Solutions Architect
E27

VACANT-E478
Solutions Architect
E27

Justin Taylor-E566
Manager, Info Technology
Network / Telecom
E29

Mike Pearlman-E491
Manager, Info Technology
Server / Storage
E29

Jonathan Ferguson-E492
Manager, Info Technology
Desktop & Design
E29

Network

VACANT-E62
Prog. Coordinator
E24

Joe Lofaso-E21
Network/Telecom Eng.
E24

VACANT-E516
Network/Telecom
Analyst E22

Durwood Pate- E445
Network/Telecom
Analyst E22

Ben Rankin-E580
Network/Telecom
Admin. E20

Dante Ford-E607
Network/Telecom
Administrator E20

Bryan Weaver-E603
Network/Telecom Eng.
E24

Tony Livera-E608
Network/Telecom
Analyst E22

Reginald Blanc-E595
Network/Telecom Eng.
E24

Brent Wilson-E655
Network/Telecom
Analyst E22

Lee Cooper-E642
Network/Telecom
Analyst E22

Chris Dusch-E99
Network/Telecom
Administrator E20

Chad Paetzold-E101
Network/Telecom
Field Technician E18

Gary Hicks-E442
Network/Telecom
Field Technician E18

Darren Johnson-E643
Network/Telecom
Field Technician E18

Telecom

Jeff Morgan-E538
Network/Telecom Eng.
E24

Chris Mayer-E71
Network/Telecom
Analyst E22

Vince Saporito-E61
Network/Telecom
Administrator E20

Jessica Green-E115
Network/Telecom
Administrator E20

O365

Teri Jo King-E526
System Analyst
E22

Terence Majors-E583
System Analyst
E22

Lisa Gentry- E52
System Admin.
E20

WIN

Ryan Boylan- E593
System Engineer
E24

Chris DeMato-E116
System Analyst
E22

James Burke-E443
System Admin.
E20

Joseph Capozzi -E527
System Admin.
E20

IDM

Abdoulie Bajo-E594
System Engineer
E24 C2P1

VACANT-E87
System Analyst
E22

LINUX

Rafal Dziokan-E521
System Analyst
E22

Dave Richards -E578
System Admin
E20

VACANT-E582
System Analyst
E22

Virtualization

Rob Price-E605
System Analyst
E22

Ron DiCecio-E111
System Admin.
E20

Brian Reich-E606
System Admin.
E20

Storage

Dan Fedor-E480
System Admin.
E20

Paul Herbert-E95
System Admin.
E20

David Wion-E50
System Analyst
E22

Desktop

VACANT-E587
Endpoint Analyst, Sr.
E22

Colin Camus-E604
Endpoint Analyst, Sr.
E22

Mason Parianous-E610
Endpoint Analyst, Sr.
E22

Anthony Caropolo-E458
Endpoint Analyst
E20

VACANT-E532
Endpoint Analyst
E20

Jonathan Garish-E107
Endpoint Analyst (JWB)
E20

Robert Thoits-E547
Endpoint Analyst
E20

Neil Morrison-E459
Endpoint Analyst
E20

Ray Screen-E98
Endpoint Analyst
E20

Brenda Scott-E602
Endpoint Analyst
E20

Lucas Schafer-E110
Endpoint Analyst
E20

John Shrive -E598
Endpoint Analyst
E20

Scott Marsala-E103
Endpoint Analyst
E20

VACANT-E590
Endpoint Analyst
E20

EDM

Tricia Cartier- E513
Mgmnt. Analyst
E19

Dale Carter-E557
Endpoint Specialist
E18

Luke Schlacter-E556
Endpoint Specialist
E18

Ryan Olshefski-E611
Endpoint Specialist
E18

Felix Guerra-E567
Endpoint Specialist
E18



Dana Zordan-E614
Senior Manager, IT
(Business Services)
E31

BTS Operations Center

Finance & Asset Mgmt.

ITIL & Service Mgmt.

App. Portfolio Mgmt.

ServiceNow Development

Chris Labiak-E453
Manager, Information
Technology
E29

Joe Passaretti-E531
Endpoint Analyst
E20

Randall Day -E12
OC Specialist 1
E17

Louis Ricardo-E560
Endpoint Analyst
E20

Joshua Goodrick-E549
OC Specialist 1
E17

William Thomas-E654
Endpoint Analyst
E20

Andrew Lewis-E558
OC Specialist 1
E17

Kevin Quillen-E653
OC Specialist 2
E18

Dennis McCloud-E554
OC Specialist 1
E17

Randy Vandermolen-E553
OC Specialist 2
E18

Michael McGrath-E473
OC Specialist 1
E17

Dylan Connelly-E548
OC Specialist 1
E17

Alex Richtman-E105
OC Specialist 1
E17

Greg Carro-E54
Manager, Information
Technology
E29

Kevin Karr-E635
Management Analyst, Sr.
E22

Pennie Hill-C967
Accountant 2
C27

Kelly Valdes-E497
Management Analyst
E19

Sam Chambray - C973
Asset Mgmt. Support Spec
C19

Ruth Borkowski-E657
Management Analyst
E19

Odessa Green-C972
Accounting & Finance Tech
C18

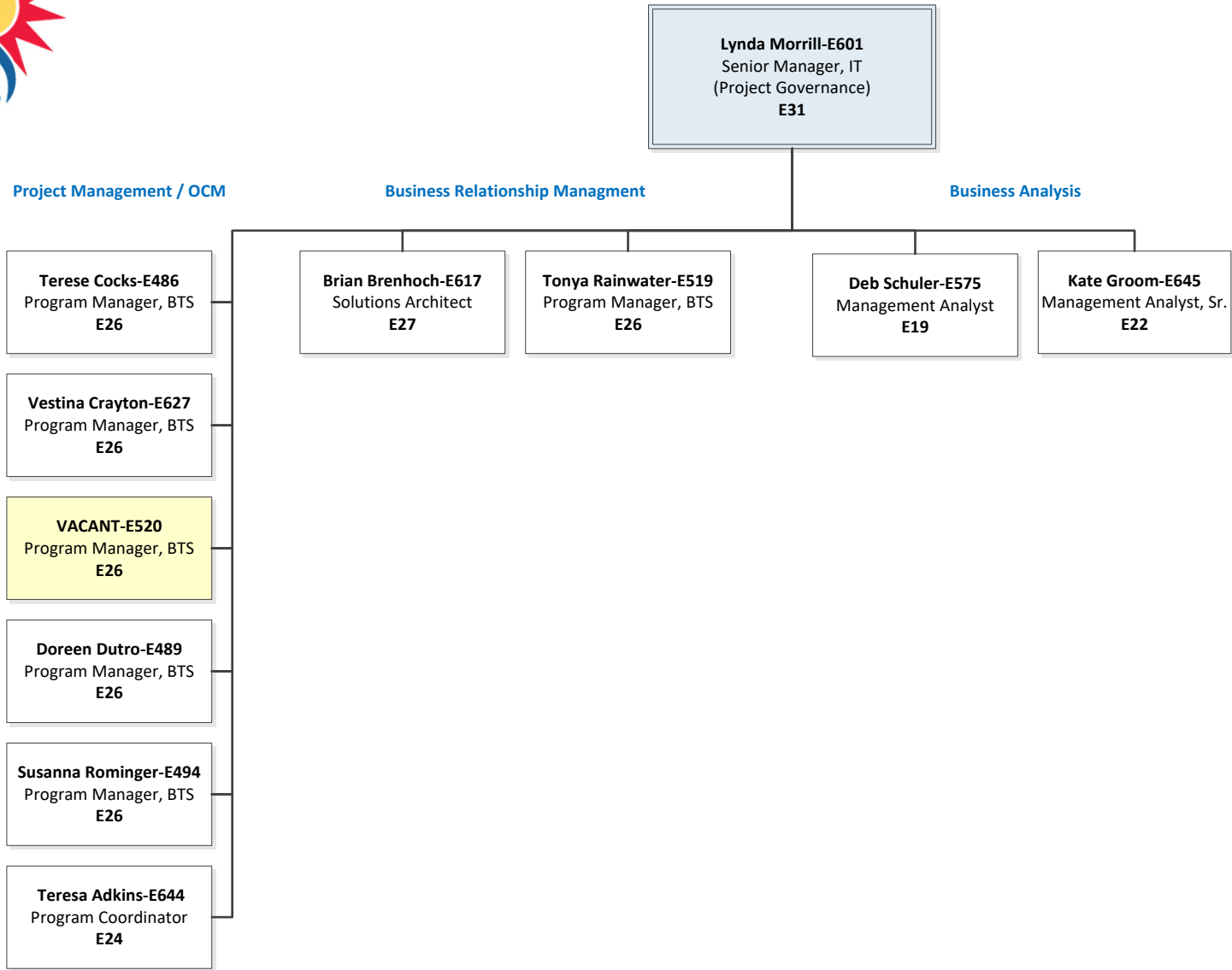
Fredrik Tucker-E591
Program Coordinator
E24

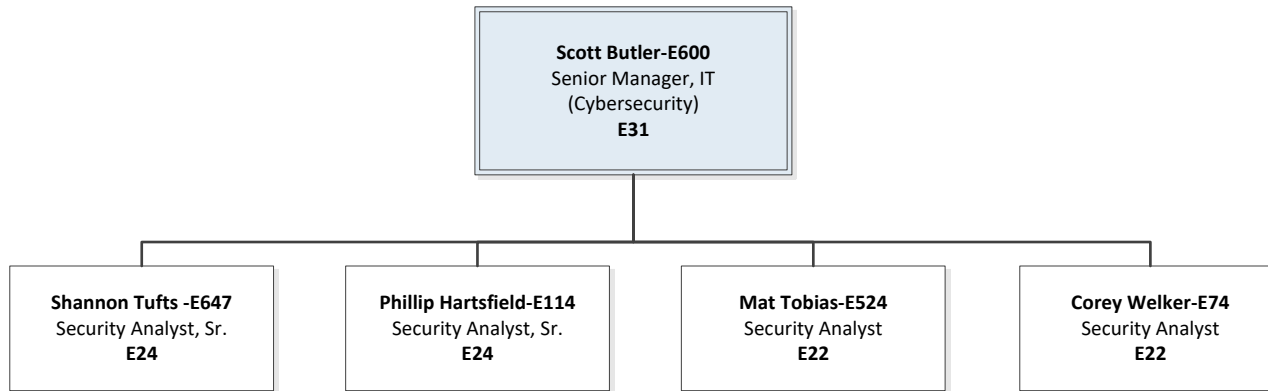
Ciro Quintana-E22
Management Analyst, Sr.
E22

Nancy Halvorsen-E57
Management Analyst, Sr.
E22

Varshith Cherukuri-E596
Application Analyst, Sr.
E24 **C2P**

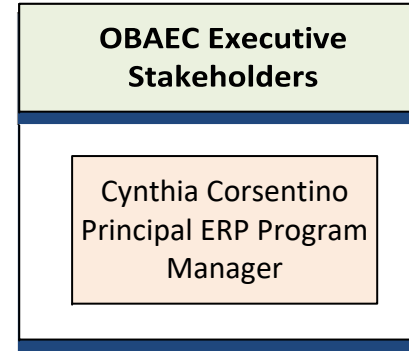
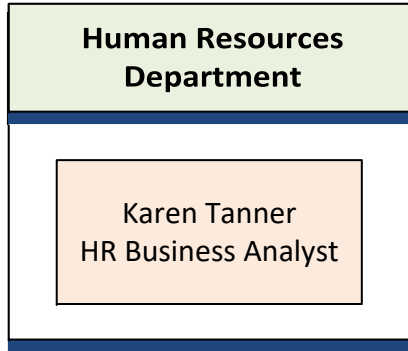
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1 VAC: w/1 C2P







Contractors for Special Projects



Attachment 2a
Pinellas County
Standard Detail
Department: Business Technology Services
Version: County Admin Review

Expenditures								
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
Personnel Services	18,707,749	20,004,797	21,013,933	23,947,200	21,134,430	24,596,670	649,470	2.71%
Operating Expenses	20,000,107	22,478,558	20,326,206	30,524,570	23,824,041	38,084,380	7,559,810	24.77%
Capital Outlay	4,290,592	3,697,176	1,194,113	3,733,870	1,701,414	3,354,570	(379,300)	-10.16%
Transfers to Other Funds	0	0	1,915,740	0	0	0	0	0.00%
Reserves	0	0	0	804,430	0	800,000	(4,430)	-0.55%
Expenditures Total	42,998,448	46,180,531	44,449,992	59,010,070	46,659,885	66,835,620	7,825,550	13.26%

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5110001 - Executive Salaries	13,748,997	14,533,575	15,304,198	17,222,650	15,336,010	17,571,510	348,860	2.03%	Lower than anticipated increase is attributed to many positions being backfilled at a lower rate. Effective FY24, one (1) Communications FTE (FTE was previously transitioned to BTS) will fully be budgeted in BTS and cost allocated in future years to supporting departments. Staffing decrease to 179.0 FTE in FY24, a change of one (1) FTE. One position is eliminated in lieu of procuring Bourntec Database Administrator Managed Services and the cost is being realigned within operating expenditures.
5120001 - Regular Salaries & Wages	165,017	207,214	192,404	204,360	183,790	196,050	(8,310)	-4.07%	See justification above.
5130001 - Other Salaries And Wages	74,451	63,965	18,922	0	0	0	0	0.00%	
5140001 - Overtime Pay	14,521	18,073	10,037	0	0	0	0	0.00%	
5150001 - One Time COLA Wage Disbursement	0	0	0	215,400	105,000	0	(215,400)	-100.00%	
5210001 - FICA Taxes	1,031,910	1,093,256	1,143,970	1,310,490	1,164,970	1,350,050	39,560	3.02%	
5220001 - Retirement Contributions	1,302,091	1,582,194	1,814,148	2,156,630	1,933,860	2,538,520	381,890	17.71%	
5220003 - Retirement Contrib-GASB 68	0	0	578,259	0	0	0	0	0.00%	
5230001 - Hlth,Life,Dntl,Std,Ltd	3,296,775	3,289,106	2,835,142	3,465,410	2,986,920	3,572,870	107,460	3.10%	
5250001 - Unemployment Compensation Exp	0	0	0	0	0	0	0	0.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	(666,476)	(558,732)	(636,129)	(417,500)	(374,190)	(436,970)	(19,470)	-4.66%	Benefits and Regular Salaries Contra Project Accounts are relatively flat. One FTE for Communications that was transferred to BTS in FY23 and was cost allocated to Communications Department will fully transition to BTS starting FY24 and will be a part of cost allocation plan in the upcoming years. One Purchasing position that was allocated to BTS via contras in support of BTS services will be reinstated back with Purchasing and will not be part of BTS budget, thus offsetting contra accounts and making the YOY variance flat.
5299992 - Benefits-Contra-Projects	(259,537)	(223,854)	(247,019)	(210,240)	(201,930)	(195,360)	14,880	7.08%	See justification above.

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5520119 - TBD	0	0	15,548	0	0	0	0	0.00%	
5460119 - TBD	0	0	169,567	0	0	0	0	0.00%	
5310001 - Professional Services	3,081,660	4,504,077	3,364,568	10,592,190	4,995,511	12,253,010	1,660,820	15.68%	<p>There is a \$1.6M increase in Strategic Projects, which reflects both unallocated balance to support future BCC ELT approved efforts and current approved allocated efforts. Starting FY23, budgeting unallocated balance in professional services vs. reserves to provide ELT more flexibility. BTS manages Strategic Projects cost center for the benefit of BCC Departments and at the direction of ACAs. The unallocated balance is being used for any future BCC new projects, needs and initiatives, and BTS will not be able to absorb these costs in the event Strategic Projects cost center is not properly funded.</p> <p>There is a \$300,000, or 36.0% decrease over FY23 Adopted Budget in Justice CCMS approved enhancements for Tyler Technologies due to approved policy board efforts and the anticipated pace to implement those efforts. These enhancements vary year over year.</p> <p>Decrease of \$332,000 in Oracle Modernization Phase 2 of 3 FY22 Approved Decision Package due to completion of the project.</p> <p>\$400,000 increase for a LiDAR effort (FY17 DP with 5-year cyclical nature)</p>
5311031 - Legal (Other Than Court)	16,434	26,886	47,123	0	5,000	0	0	0.00%	
5311111 - BTS CIP Growth-Prof Svcs	16,416	46,018	26,600	0	0	0	0	0.00%	
5340001 - Other Contractual Svcs	1,242,026	878,654	1,206,482	456,800	748,880	210,000	(246,800)	-54.03%	FY21 Legacy Application Modernization Decision Package is sunseting and the remaining funds will be spent during FY23.
5400001 - Travel and Per Diem	0	30	12,569	400,000	255,500	365,000	(35,000)	-8.75%	Efficiency recognized due to BTS & OTI merger.
5400100 - Transportation Exp	10,680	386	5,949	0	0	0	0	0.00%	
5400105 - Mileage-Local	1,858	290	1,339	0	0	0	0	0.00%	
5400110 - Mileage-Out of Town	1,375	514	3,043	0	0	0	0	0.00%	
5400200 - Meals/Per Diem	6,913	1,251	10,233	0	0	0	0	0.00%	

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5400205 - Meals-Taxable	76	0	51	0	0	0	0	0.00%	
5400300 - Hotels/Motels/Lodging	19,058	3,816	29,899	0	0	0	0	0.00%	
5400900 - Travel-Other	448	2,793	28,413	0	0	0	0	0.00%	
5410001 - Communication Services	1,636,590	1,623,178	1,738,163	2,076,970	1,667,620	2,056,330	(20,640)	-0.99%	Decrease in State of Florida (Frontier) Centranet usage - County [POTS Lines](Long Distance). OMB recommends decreasing further to reflect actuals and FY23 Estimate.
5420001 - Freight	8	227	457	0	0	0	0	0.00%	
5420002 - Postage	187	13	795	0	0	0	0	0.00%	
5440001 - Rentals and Leases	2,167	2,000	845	2,627,560	2,628,820	2,779,770	152,210	5.79%	5.6% increase in Microsoft Office 365 Enterprise Cloud Suite. This is caused by a change from State contract (SHI partner) to Omnia and an increase in product usage (server licenses, SQL, BI products, Visio, Project Management). This is a suite of business collaboration tools and applications integral to the County's day-to-day operations.

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5460001 - Repair&Maintenance Svcs	9,978,959	9,658,478	9,802,135	8,746,730	8,919,450	10,464,420	1,717,690	19.64%	The primary increases are attributed to shifts in spending, addition of new items approved by BCC Executive Leadership Team or via a prior Decision Packages and the following: \$394,000, or 114.0% increase in VmWare SHI Inc., a virtual server's software. \$119,360, or 6.9% increase for Oracle Agreement, FastPath and Taleo contracts due to inflation increases. \$215,820, or 78.3% increase for Rubrik Support Enterprise system and data backup solution capacity. \$100,240, or 50.1% increase for NetApp Storage Area Network (SAN): combined capacity of what was previously supported by customer shadow IT groups (PAO, SOE) consolidated under BTS. \$91,450, or 9.6% inflationary & capacity increase for Cisco (network, hardware and software). \$115,000 increase for Splash BI: Oracle Phase 3 Approved FY23 Decision Package. This is a recurring cost starting FY24. \$235,000, or 101.7% increase in ServiceNow, IT Service Management platform (cloud software as a service (SaaS) solution), due to increase in licensing for BTS. \$114,450 increase in Palo Alto Firewall Support Security/Network \$150,000 increase/move from Strategic Projects Cost center for Software AG Enterprise Bus Services (utilized by Citiworks), VuSpex and ZinCity \$70,000 increase for a new product GovQA for Public Information Request under SunShine Laws added Nov 2023. \$140,000, or 19.3% increase in Accela Civil Platform per new 7-year agreement terms
5461111 - BTS CIP Growth-Repair & Maint Svcs	32,115	(52,372)	182,027	0	0	0	0	0.00%	
5470001 - Printing and Binding Exp	250	1,589	20	0	0	0	0	0.00%	
5490001 - Othr Current Chgs&Obligat	211	227	698	0	0	0	0	0.00%	
5490060 - Incentives & Awards	234	0	216	0	0	0	0	0.00%	
5490070 - Employee Celebrations & Recognition	0	0	0	0	2,690	2,690	2,690	100.00%	
5496521 - Intgv Sv-Fleet-Op & Maint	7,158	7,356	10,530	8,890	8,890	8,890	0	0.00%	
5496522 - Intgv Sv-Flt-Veh Rplcmnt	9,400	9,862	8,860	8,380	8,380	8,380	0	0.00%	

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Account	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change	Variance explanation
5496551 - Intgv Sv-Risk Financing	532,900	548,680	443,360	569,820	569,820	569,820	0	0.00%	
5496901 - Intgv Sv-Cost Allocate	2,107,570	2,284,660	2,441,560	3,136,920	3,136,920	3,277,420	140,500	4.48%	
5510001 - Office Supplies Exp	3,232	1,647	9,198	25,000	25,000	25,000	0	0.00%	
5520001 - Operating Supplies Exp	760,629	2,516,378	558,424	332,010	215,560	332,010	0	0.00%	
5520009 - Oper. Supplies-Computer	0	264	13,522	0	0	0	0	0.00%	
5520016 - MIS Supplies	70,168	19,483	0	0	0	0	0	0.00%	
5520098 - PC Purchases under \$5,000	0	0	33,765	131,570	133,890	104,220	(27,350)	-20.79%	BTS computer refreshment cyclical plan.
5520099 - PC Purchases under \$1000	89,152	91,130	21,914	0	0	0	0	0.00%	
5521111 - BTS CIP Growth-Op Sup	41,267	9,593	11,060	68,060	68,060	71,460	3,400	5.00%	Telephone Enterprise Capital Improvement Plan
5540001 - Bks, Pub, Subscrp & Membrshps	6,334	6,687	21,361	0	0	0	0	0.00%	
5550001 - Training & Education Costs	324,635	284,766	105,910	86,670	89,270	93,740	7,070	8.16%	Increase is in SkillSoft (Percipio) Online OnDemand Technical and HR Business soft skills End User Training & Development Tools & Supplies (Skillsoft).
5999999 - Invoices Pend Acct Distribution	0	0	0	0	0	0	0	0.00%	
5640001 - Machinery And Equipment	758,113	602,330	328,698	2,969,510	1,250,004	2,427,090	(542,420)	-18.27%	Machinery and Equipment and BTS CIP Growth are decreasing by \$425,100, or 12.1% over FY23 Adopted Budget. This reflects current network, server, storage, and telephone end-of-life replacement schedules. The replacements are of a cyclical nature.
5640099 - PC Purchases over \$1000	65,035	0	0	0	0	0	0	0.00%	
5641111 - BTS CIP Growth-Mach & Equip	396,911	219,678	241,968	535,360	451,410	652,680	117,320	21.91%	See above in Machinery and Equipment line.

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5680100 - Software-Purchased	1,702,805	1,719,867	302,234	229,000	0	274,800	45,800	20.00%	Increase in FY23 Oracle Enterprise Manager Approved DP. Year 2.
5681111 - BTS CIP Growth-Intang Assets	1,226	0	0	0	0	0	0	0.00%	
5699991 - Reg Salaries&Wages-Projects	985,541	826,490	232,979	0	0	0	0	0.00%	
5699992 - Benefits-Projects	380,960	328,811	88,234	0	0	0	0	0.00%	
5910001 - Trans To General Fund	0	0	198,860	0	0	0	0	0.00%	
5911001 - Trans To Co Transp Trust	0	0	16,900	0	0	0	0	0.00%	
5911030 - Trans To Bldg & Dev Rvw	0	0	1,633,240	0	0	0	0	0.00%	
5914001 - Trans To Airport	0	0	54,820	0	0	0	0	0.00%	
5914031 - Trans To Water Rev & Oper	0	0	7,830	0	0	0	0	0.00%	
5914051 - Trans To Sewer R & O	0	0	4,090	0	0	0	0	0.00%	
5995000 - Reserve-Contingencies	0	0	0	804,430	0	800,000	(4,430)	-0.55%	
Expenditures Total	42,998,448	46,180,531	44,449,992	57,753,070	46,315,105	61,373,400	3,620,330	6.27%	

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Revenues								
Major Object	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Estimate	FY24 Request	Budget to Budget Change	Budget to Budget % Change
Charges for Services	40,916,994	40,146,334	44,573,359	50,609,030	50,609,030	46,619,100	(3,989,930)	-7.88%
Interest Earnings	495,544	70,064	(148,527)	103,720	103,720	103,720	0	0.00%
Rents, Surplus and Refunds	33,544	15,771	1,104	0	0	0	0	0.00%
Other Miscellaneous Revenues	250,300	38,184	33,685	23,960	0	0	(23,960)	-100.00%
Transfers From Other Funds	0	35,760	0	0	0	0	0	0.00%
Non-Operating Revenue Sources	575,174	(285,161)	0	0	0	0	0	0.00%
Revenues Total	42,271,556	40,020,953	44,459,620	50,736,710	50,712,750	46,722,820	(4,013,890)	-7.91%

Position Title	Position Number	Division	Vacancy Date	OT
Appl Analyst	BTS/E446	BTS:Business and Application Services	12-Jan-23	Exempt
Endpt Analyst	BTS/E532	BTS:Business Operations	8-Oct-22	Exempt
Sys Analyst	BTS/E87	BTS:Business Operations	20-Feb-23	Exempt
Endpt Analyst Sr	BTS/E587	BTS:Business Operations	28-Oct-22	Exempt
Prog Mgr BTS OTI	BTS/E520	BTS:Project Management	15-Sep-22	Exempt
Sys Analyst	BTS/E582	BTS:Business Operations	28-Jan-22	Exempt
Prog Coord BTS OTI	BTS/E62	BTS:Business Projects	27-Jan-23	Exempt
Appl Analyst	BTS/E31	BTS:Business and Application Services	2/22/2023	Exempt
Database Dev	BTS/E551	BTS:Business and Application Services	25-Feb-23	Exempt
Ntwrk Telecomm Analyst	BTS/E516	BTS:Business Operations	11-Feb-23	Exempt
Appl Analyst	BTS/E633	BTS:Business and Application Services	24-Feb-23	Exempt
QA Analyst	BTS/E495	BTS:Enterprise Business Application Services	16-Jul-22	Exempt
Solutions Architect	BTS/E478	BTS:Business Operations	30-Sep-22	Exempt
Bus Intel Analyst	BTS/E500	BTS:Business and Application Services	28-Feb-20	Exempt
Endpt Analyst	BTS/E590	BTS:Business Operations	11-Feb-23	Exempt
Appl Dev Sr	BTS/E620	BTS:Business and Application Services	11-Mar-23	Exempt
Appl Analyst	BTS/E84	BTS:Enterprise Business Application Services	29-Jul-22	Exempt