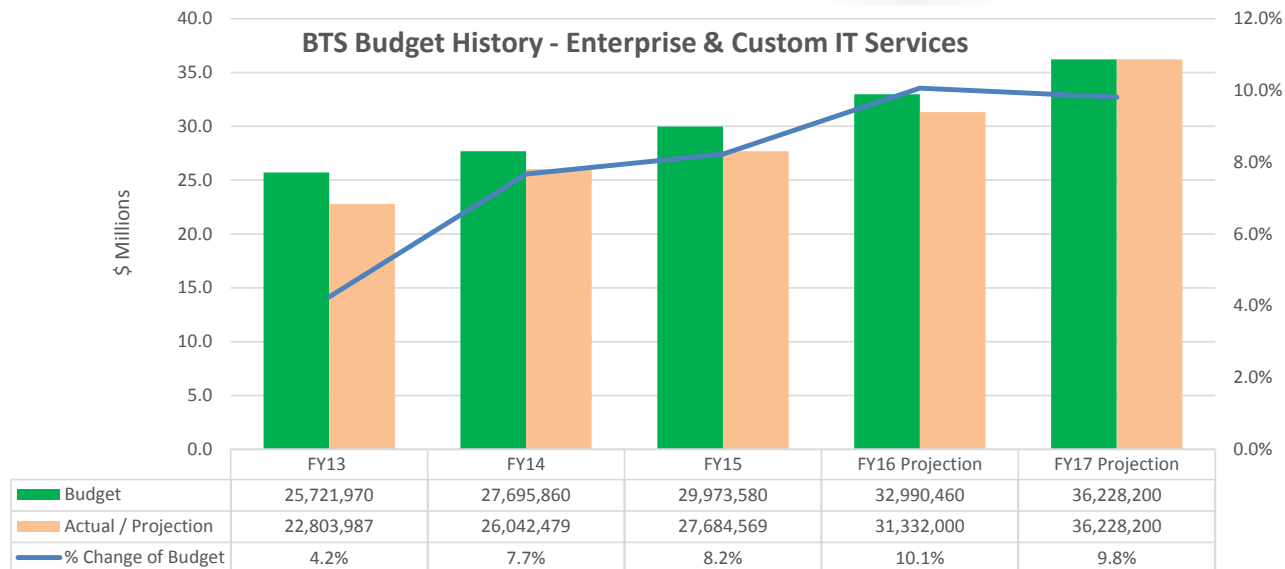
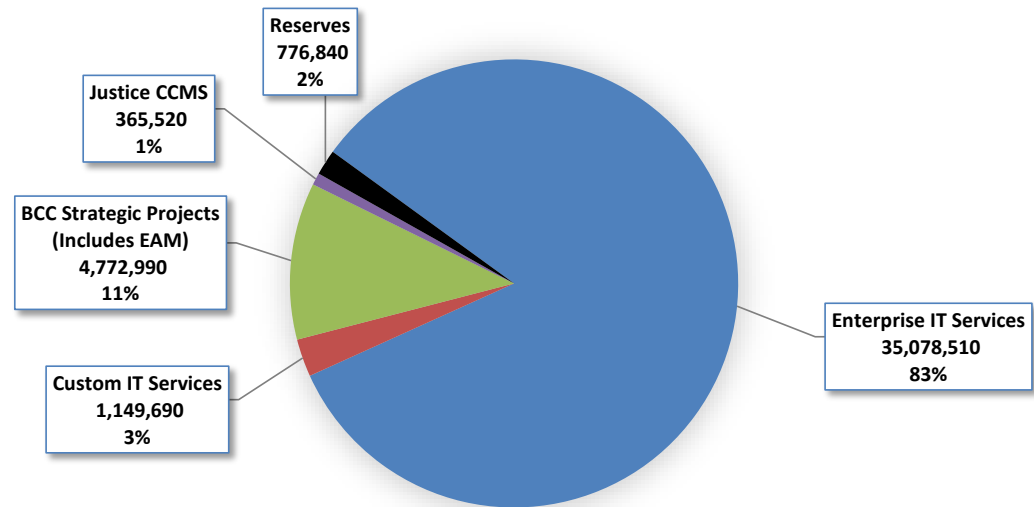


# BUSINESS TECHNOLOGY SERVICES



BTS FY17 Budget Request by Program



The FY17 adjusted target for BTS is \$32,538,800. The target was exceeded by \$110,070 (0.34%) due to the transitioning of 2 FTEs to full time contractors, thus lowering the total FTE count from 164 FTEs in FY16 to 162 FTEs for FY17. Enterprise and Custom IT Services are funded through a Countywide cost allocation plan. Approximately 75.8% of the cost allocation plan is funded by the General Fund. Of the portion funded by the General Fund, approximately 28.6% is for BCC departments (e.g. Animal Services, County Administration, Communications, etc.), and 71.4% for other agencies, including: Constitutional Officers, Public Defender, State Attorney, Medical Examiner, Office of Human Rights, Human Resources and CJIS. Of the remaining cost allocation plan (Non-General Fund), 23.6% is funded by BCC departments, from their own funds, and the remaining 0.6% is funded by directly billing outside agencies (e.g. Pinellas Planning Council, City of Clearwater, City of Largo, etc.).

## BUSINESS TECHNOLOGY SERVICES

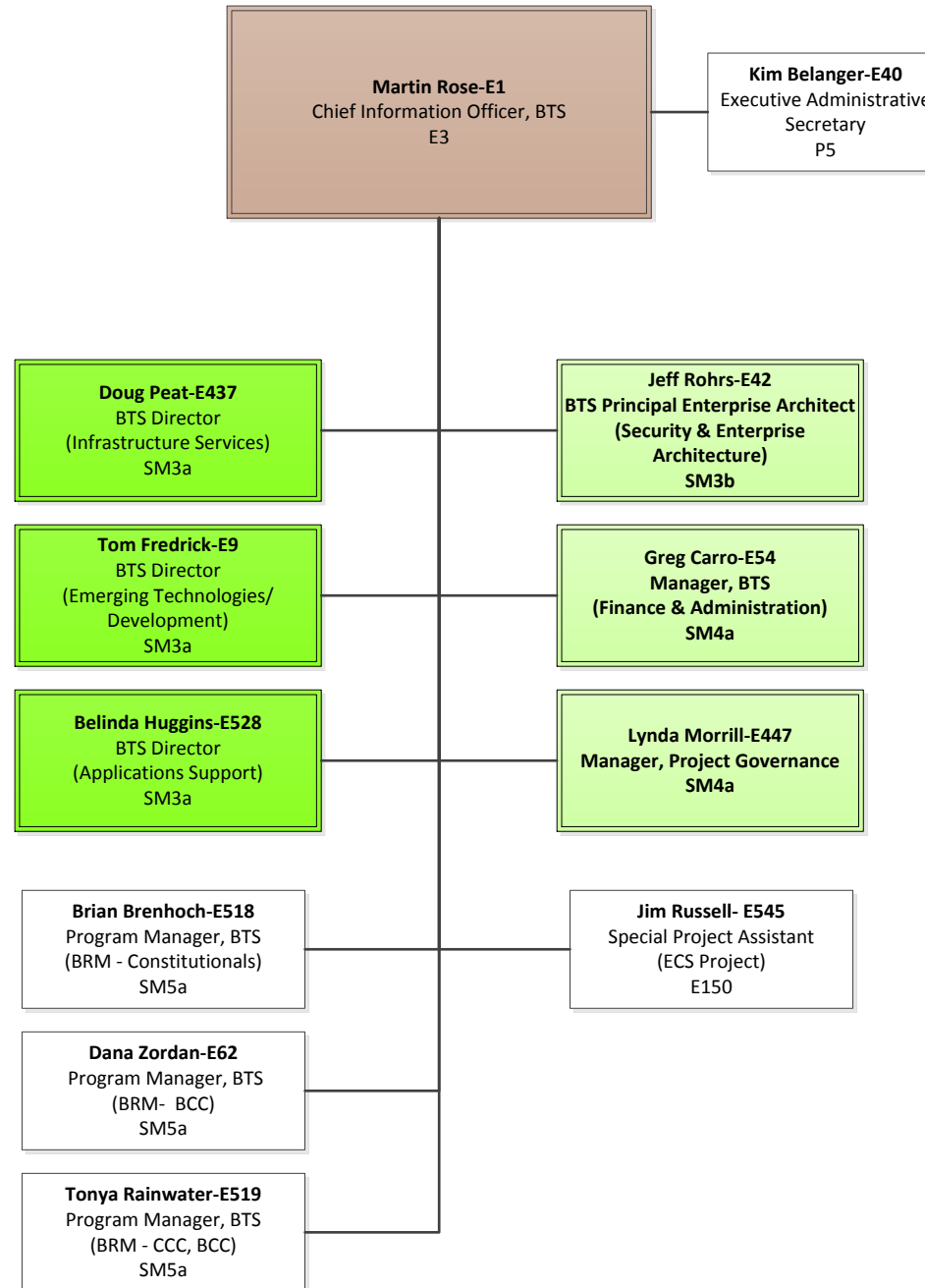
Business Technology Services (BTS) provides a full suite of technology services to all BCC Departments, as well as continuing services to the Constitutional Officers, Agencies, and the Courts to enable business strategies that enhance the mission of Pinellas County Government. Internal centers of competency are developed to protect information assets, ensure business continuity, and leverage financial resources through shared business services. In response to citizen demands for more responsive and self service government, strategies are implemented that enable more ubiquitous access to public information. The adoption of strategic planning, project management and service management best practices add value to county operations in the form of cost effective service delivery and support. Internet services also promote world-wide branding, tourism and positive economic impact to the County. The BTS Department is governed by the BTS Board. This Board consists of representatives from the Board of County Commissioners, Property Appraiser, Sixth Judicial Court, Supervisor of Elections, Sheriff, Clerk of the Circuit Court, Tax Collector, State Attorney, and Public Defender offices.

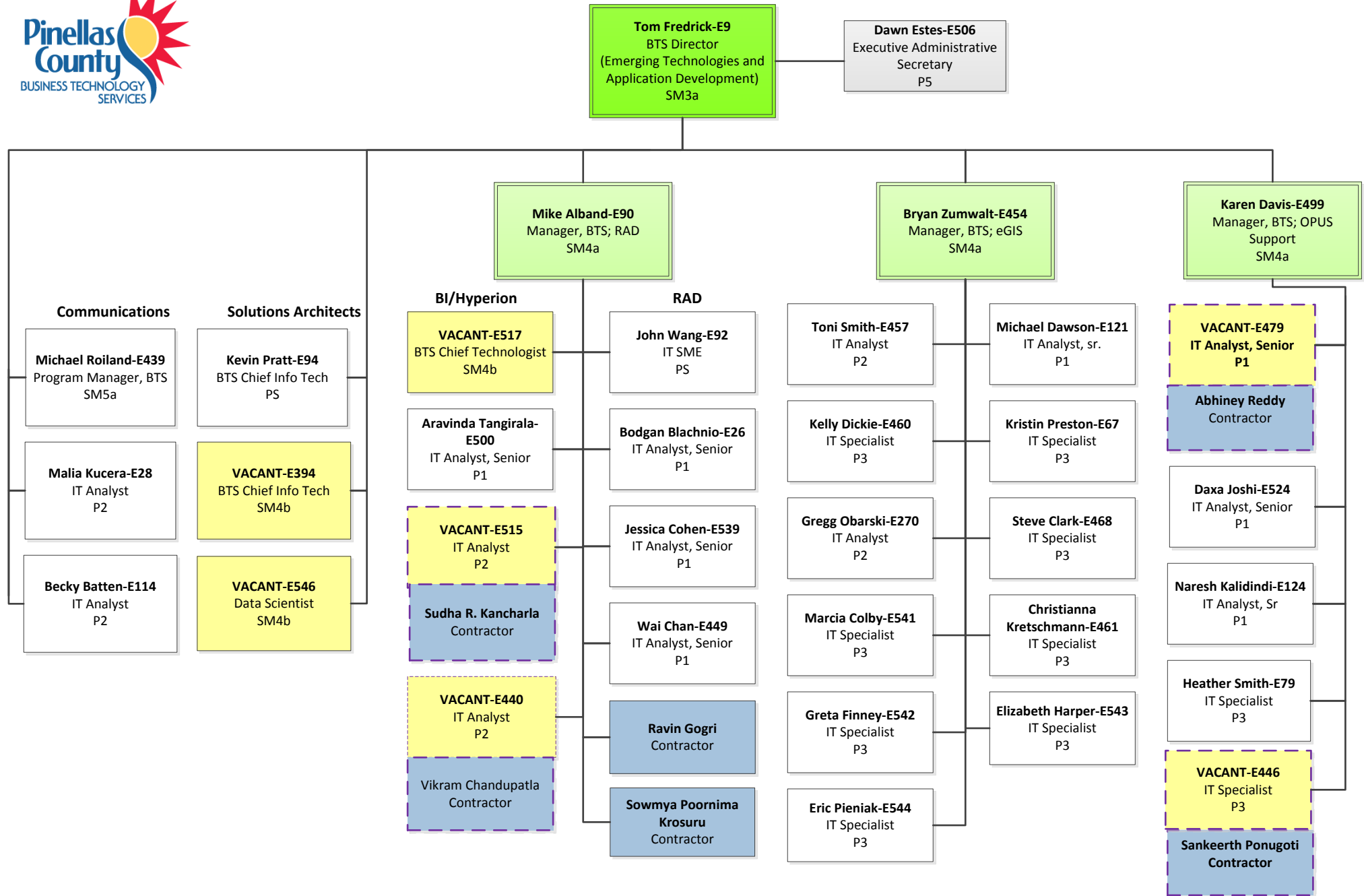
The budget associated with the BCC Strategic Projects cost center is controlled through the County Administrator's Executive Leadership Team. The budget associated with the Justice CCMS cost center is controlled through the CJIS Policy Board.

Recurring Programs	Program Descriptions	FY17	
		Budget Request	FTEs
Enterprise IT Services	BTS Board supported services that are available for use by all County departments under the BOCC as well as BOCC 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 IT Services.	35,078,510	154.2
Custom IT Services	This program tracks all labor, licensing, maintenance and support, and technology refresh in support of Custom IT Services. BTS Custom Services are particular to a specific business need that falls outside or is in addition to Enterprise IT Services. Customers of these services are directly billed according to the terms of a negotiated service level agreement with BTS.	1,149,690	6.4
Reserves	Oversees the management and allocation of the county's financial reserves.	776,840	-

### Non-Recurring Programs

BCC Strategic Projects	Provide business services needed to manage and implement strategic projects for the BCC departments at the direction of the County Administrator's Executive Leadership Team. Included in this program, is funding for Enterprise Asset Management.	4,772,990	1.5
Justice CCMS	Justice Consolidated Case Management System (CCMS) project goal is to replace the current legacy Criminal Justice Information System (CJIS).	365,520	-
<b>TOTAL</b>		<b>42,143,550</b>	<b>162.0</b>





**Doug Peat-E437**  
BTS Director  
(Infrastructure and Operations Services)  
SM3a

**Joe Hickox-E493**  
Manager, BTS  
SM4a

**Mladen Zdjelar-E492**  
Manager, BTS  
(Desktop)  
SM4a

**Scott Davis-E491**  
Manager, BTS  
SM4a

### Solutions Architecture

**Rob Sullivan-E41**  
BTS Chief Information Technologist  
PS

### Network

**Nuno Delgado-E469**  
IT Analyst, Sr.  
P1

**John Farag-E483**  
IT Analyst, Sr.  
P1

**Joe Bavlsik-E37**  
IT Analyst  
P2

**Joe Lofaso-E21**  
IT Analyst  
P2

**Thomas Lindner-E13**  
IT Analyst  
P2

**Anthony Livera-E445**  
IT Analyst  
P2

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P1

**Jeff Morgan-E538**  
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P1

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IT Analyst  
P2

**Justin Taylor-E523**  
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P2

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IT Specialist  
P3

**Michael Kuhl-E101**  
IT Specialist  
P3

**Bryan Weaver-E58**  
IT Specialist  
P3

**Vince Saporito-E61**  
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P3

**Jessica Green-E115**  
IT Specialist  
P3

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P1

**Lisa Williams-E117**  
IT Analyst  
P2

**Shawn Dillon-E458**  
IT Analyst (CADD)  
P2

**Javier Bermudez-E443**  
IT Analyst  
P2

**Joe Passaretti-E531**  
IT Specialist  
P3

**Brenda Scott-E66**  
IT Specialist  
P3

**Bill Ouellette-E91**  
IT Analyst  
P2

**Ray Southworth-E110**  
IT Analyst  
P2

**Colin Camus-E525**  
IT Analyst  
P2

**Neil Morrison-E459**  
IT Analyst (CADD)  
P2

**Jonathan Garish-E107**  
IT Specialist  
P3

**Ray Screen-E98**  
IT Specialist  
P3

**Kyminda Lehman-E103**  
IT Specialist  
P3

### Solutions Architecture

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PS

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IT Analyst, Senior  
P1

**Teri Jo King-E526**  
IT Analyst, Senior (Exchange)  
P1

**Robert Minier-E481**  
IT Analyst (Exchange)  
P2

**Kevin Quillen-E120**  
IT Analyst  
P2

**Dan Fedor-E480**  
IT Analyst  
P2

**Scott Butler-E478**  
BTS Chief Information Technologist  
PS

**Kevin Buley-E456**  
IT Analyst, Senior (Server IDM)  
P1

**Rob Waterman-E87**  
IT Analyst, Senior (VMWare)  
P1

**Ron DiCecio-E111**  
IT Analyst (VM Ware)  
P2

**Nathan Coleman-E8**  
IT Analyst (Server/WIN/IDM)  
P2

**Ryan Boylan -E106**  
IT Analyst  
P2

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**Christopher Pace-E476**  
IT Analyst  
P2

**Rafal Dziokan-E521**  
IT Analyst  
P2

### Server Storage

**David Wion-E50**  
IT Analyst  
P2

**Paul Fry-E89**  
IT Analyst  
P2

**Paul Herbert-E95**  
IT Analyst  
P2

**VACANT-E52**  
IT Analyst  
P2

