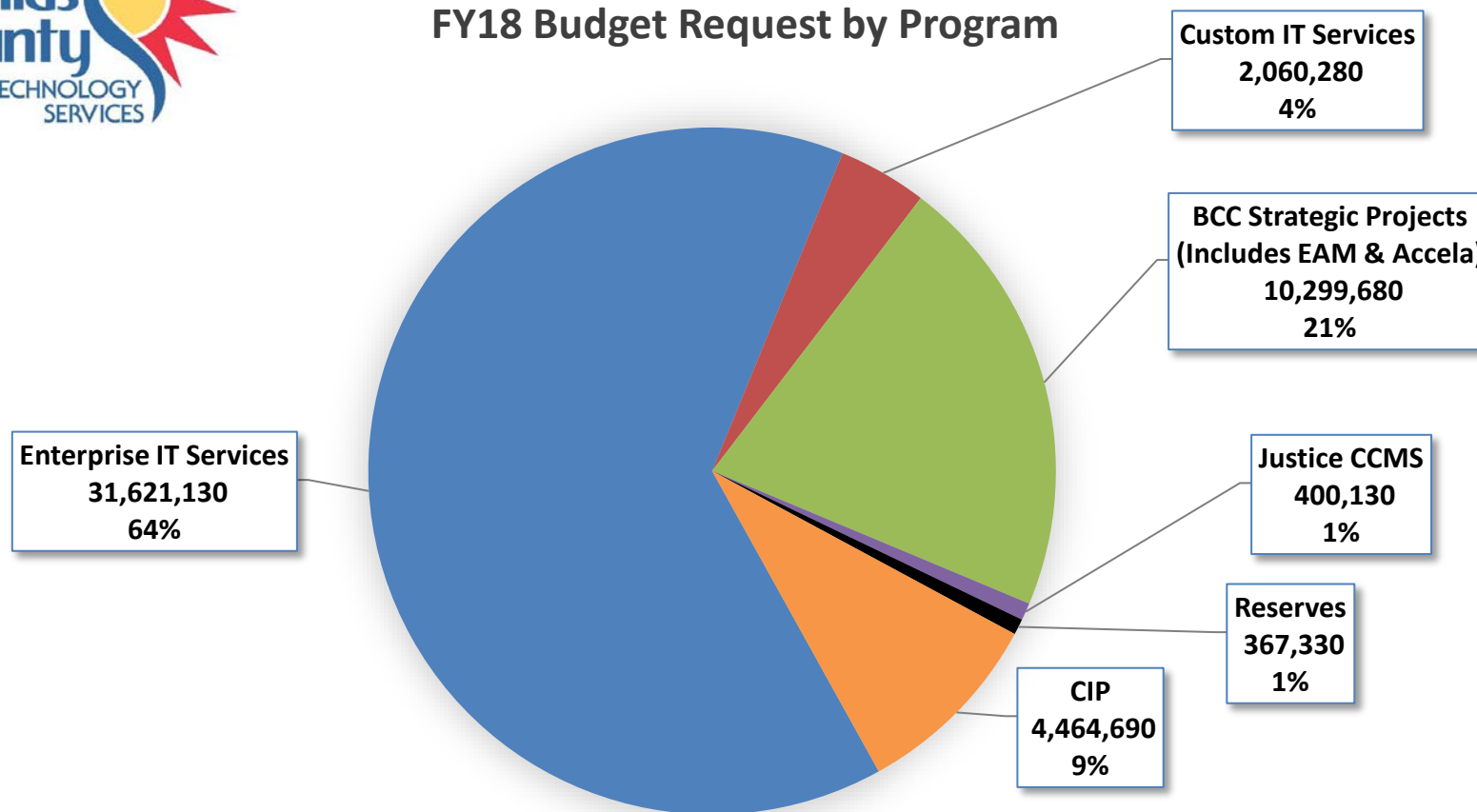




BUSINESS TECHNOLOGY SERVICES

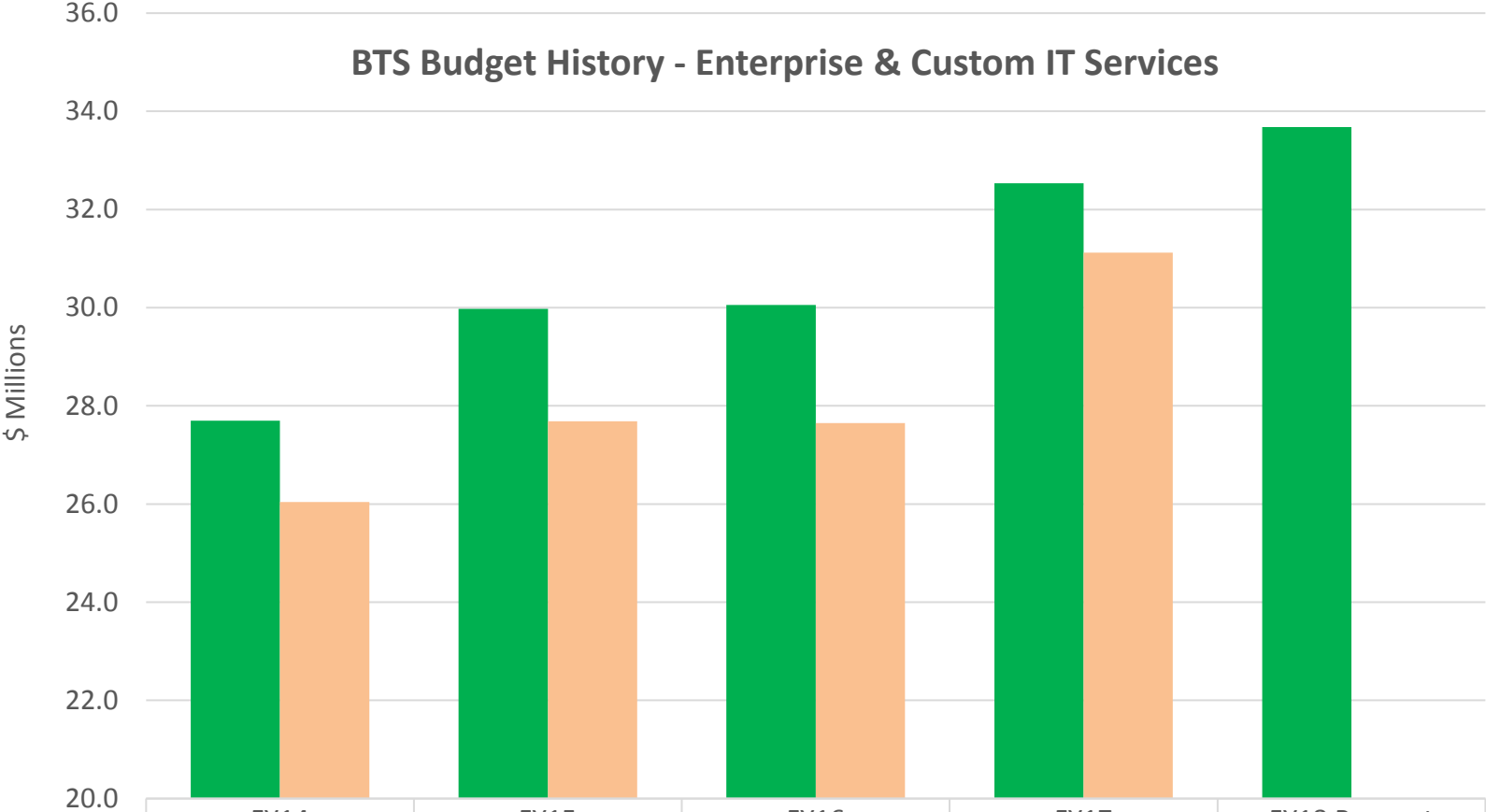
FY18 Budget Request by Program



The FY18 adjusted target for BTS is \$34,060,120. The FY18 Budget Request is below this target by \$378,710 (1.1%). Enterprise and Custom IT Services are funded through a countywide cost allocation plan which is comprised of the following sources:

- **General Fund** - Approximately 71.3% of the cost allocation plan is funded by the General Fund. Of the portion funded by the General Fund, approximately 43.0% is for BCC departments (e.g. Animal Services, Human Services, Marketing & Communications, etc.), and 57.0% for other agencies, including: Constitutional Officers, Medical Examiner, Human Resources, and Criminal Justice Information System (CJIS).
- **Other County Funds** - Of the remaining cost allocation plan (Non-General Fund), 27.9% is funded by BCC departments (e.g. Airport, Convention & Visitors Bureau, Utilities).
- **External Agencies** - The remaining 0.8% is funded by directly billing outside agencies (e.g. Forward Pinellas, Juvenile Welfare Board, City of Clearwater, City of Largo, etc.).

BTS Budget History - Enterprise & Custom IT Services



Budget	FY14	FY15	FY16	FY17	FY18 Request
	27,695,860	29,973,580	30,057,610	32,536,420	33,681,410
Actual / Projection	26,042,480	27,684,570	27,647,240	31,121,300	

BUSINESS TECHNOLOGY SERVICES

Business Technology Services (BTS) is the central technology service provider to Pinellas County Government. BTS provides a full suite of technology services to all Board of County Commissioner (BCC) departments, Constitutional Officers, and the Courts to enhance business service capabilities and enable business strategies of Pinellas County Government. The BTS Department is governed by the BTS Board. This Board consists of representation from the BCC, each Constitutional Officer and the Judiciary. 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 Consolidated Case Management System (CCMS) cost center is controlled through the CJIS Policy Board.

Recurring Programs	Program Descriptions	FY18	
		Budget Request	FTEs
Enterprise IT Services	BTS Board supported services that are available for use by all County departments under the BCC as well as Independent agencies 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.	31,621,130	151.0
Custom IT Services	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.	2,060,280	12.0
Capital IT Services	Maintenance and replacement of existing hardware, infrastructure, and new equipment necessary to support the County's growth.	4,464,690	-
Reserves	Oversees the management and allocation of the County's financial reserves.	367,330	-

Non-Recurring Programs

BCC Strategic Projects	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 and Accela implementation projects.	10,299,680	2.0
Justice CCMS	Justice Consolidated Case Management System (CCMS) integrates Civil, Probate and Criminal functions along with Attorney Management. CCMS is utilized by the Clerk of the Circuit Court, Judiciary, Public Defender, State Attorney, Sheriff, and Board as well as several other agencies. CCMS 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.	400,130	-
TOTAL		10,699,810	165.0

FY18 Decision Package Request

Justice CCMS Enhancements	Support eight fully vetted enhancement requests for CCMS. All CCMS enhancement requests are vetted through the Justice Management Team (JMT) that is comprised of representatives from the State Attorney's Office, Clerk of the Circuit Court, Public Defender, Judiciary, Sheriff, BCC, and BTS. Ten others requests will be accomplished by working with the vendor, Tyler Technologies, to bring these features to market through the vendor's software development roadmap.	235,000	-
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