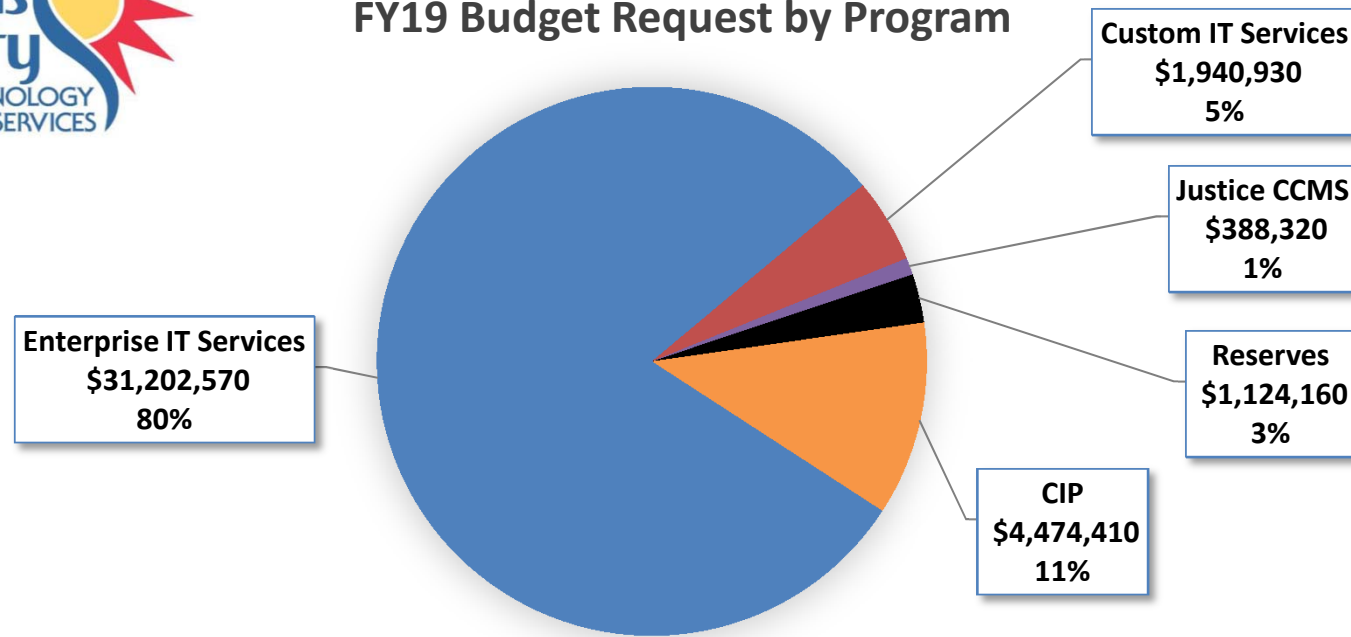




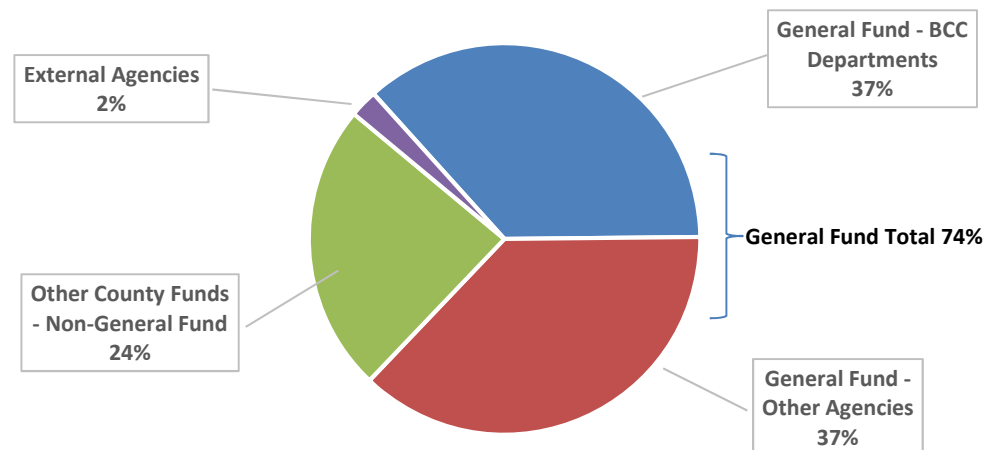
BUSINESS TECHNOLOGY SERVICES

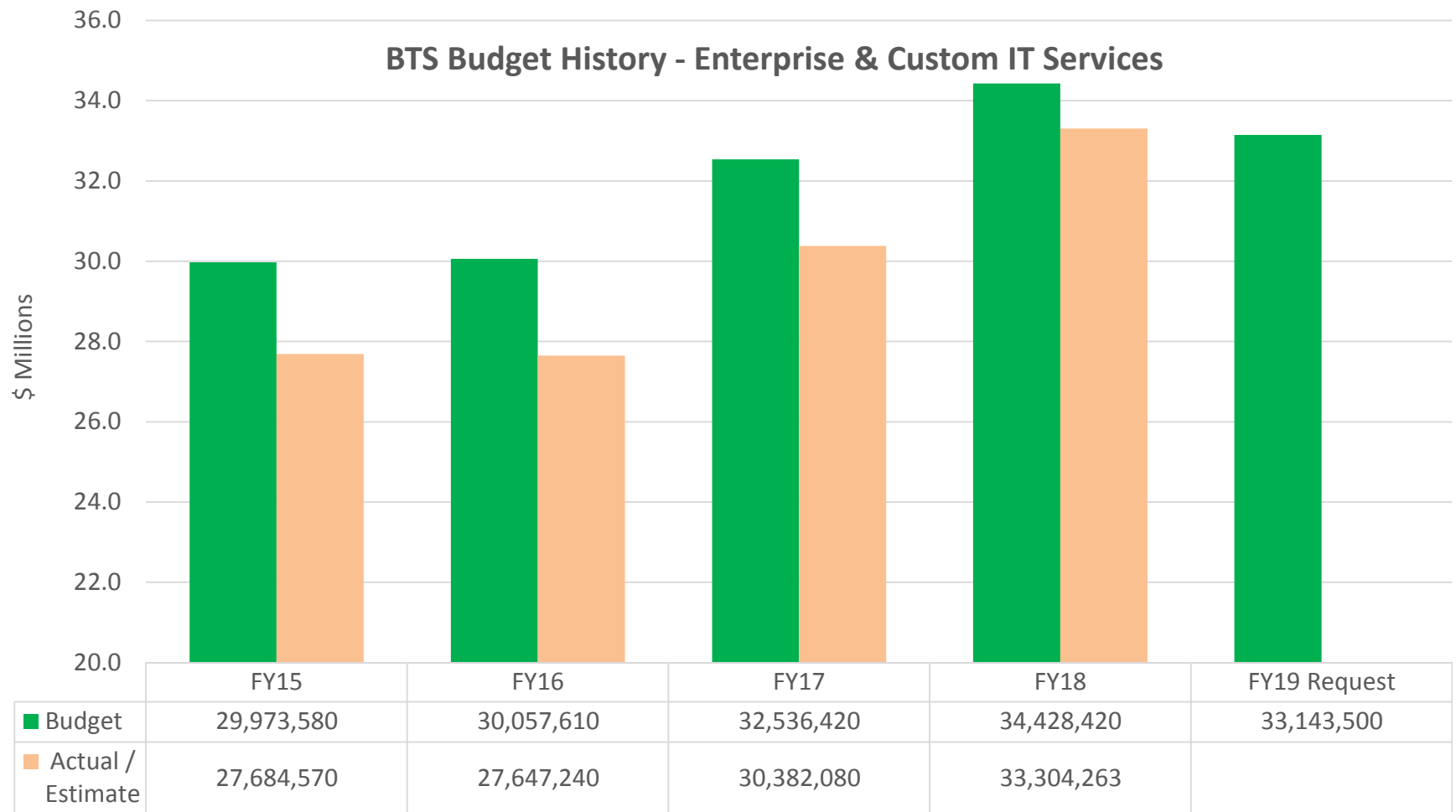
FY19 Budget Request by Program



The FY19 Budget Request for BTS is equal to the target. The FY19 BTS Request reflects a reduction of \$2,557,360 which was realigned from Enterprise & Custom IT Services to support the creation of the Office of Technology & Innovation under the County Administrator. This adjustment resulted in a net-neutral impact to the BTS Fund.

Enterprise and Custom IT Services are funded through a countywide cost allocation plan which is comprised of the following sources:





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 Justice Consolidated Case Management System (CCMS) cost center is governed by the CJIS Policy Board and funded by the County as per Article V of the State Constitution.

Recurring Programs	Program Descriptions	FY19	
		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. This program tracks all recurring expenses for labor, licensing, maintenance, and support.	31,202,570	135.0
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.	1,940,930	11.0
Capital IT Services	Maintenance and replacement of existing hardware, infrastructure, and new equipment necessary to support the County's growth.	4,474,410	-
Reserves	Oversees the management and allocation of the County's financial reserves.	1,124,160	-
TOTAL - RECURRING PROGRAMS REQUESTS		38,742,070	146.0

Non-Recurring Programs

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 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. This item only reflects the FY19 business development request. Included in the CCMS FY19 Budget Request is \$4,325,500 in the General Fund to be used for system support and maintenance.	388,320	-
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Note: The FY19 Budget Request reflects a net-neutral realignment of \$2,557,360 from Enterprise & Custom IT Services to the Office of Technology & Innovation under the County Administrator. This allocation supports the personal services costs of 18.0 FTE totaling \$2,277,900 and operating expenses of \$279,460.

FY19 Decision Package Requests		FY19	
		Budget Request	FTEs
Enterprise GIS Countywide 3D Basemap	A non-recurring request of \$250,000 to procure the development of a 3D GIS basemap encompassing buildings (residential and commercial), roads, bridges and departmental infrastructure. The 3D basemap will combine several existing data sources to aid in better understanding the potential impacts from sea level rise, storm surge scenarios, and storm impact when combined with data collected during damage assessment activities.	250,000	-
Enterprise GIS Routing Solution	A recurring request of \$54,000 to purchase an enterprise GIS routing solution which would assist in providing point-to-point routing for vehicles. Funding will support licensing and routable data from ESRI that will seamlessly integrate with ESRI-based applications. This solution would support the need for efficient and effective routing for several County departments including Safety and Emergency Services, Emergency Management, Public Works, Utilities, and Development Review Services.	54,000	-
Justice User Policy board Initiatives (Continued - Year 3)	A request for \$232,040 in FY19 and \$190,000 in FY20 and future years to establish a continuous funding stream to support future initiatives as identified and approved by the Justice Management Team and User Policy Board.	232,040	-
Clerk Jury Management System (Continued)	A non-recurring request of \$84,000 to close functionality gaps within the Jury Management System, integrate the Clerk's current In Court Docketing application, and establish a funding contingency for the project.	84,000	-
Clerk Finance Audit & Security Tool	A request of \$155,130 in FY19 and \$43,750 in FY20 and future years to obtain a security tool to continuously audit and monitor responsibilities and transactions of Oracle users. This request will allow the County to maintain appropriate internal controls which are critical to protecting the accuracy and integrity of the ERP system.	155,130	-
TOTAL - DECISION PACKAGE REQUESTS		775,170	-
GRAND TOTAL - BTS REQUEST		39,905,560	146.0

