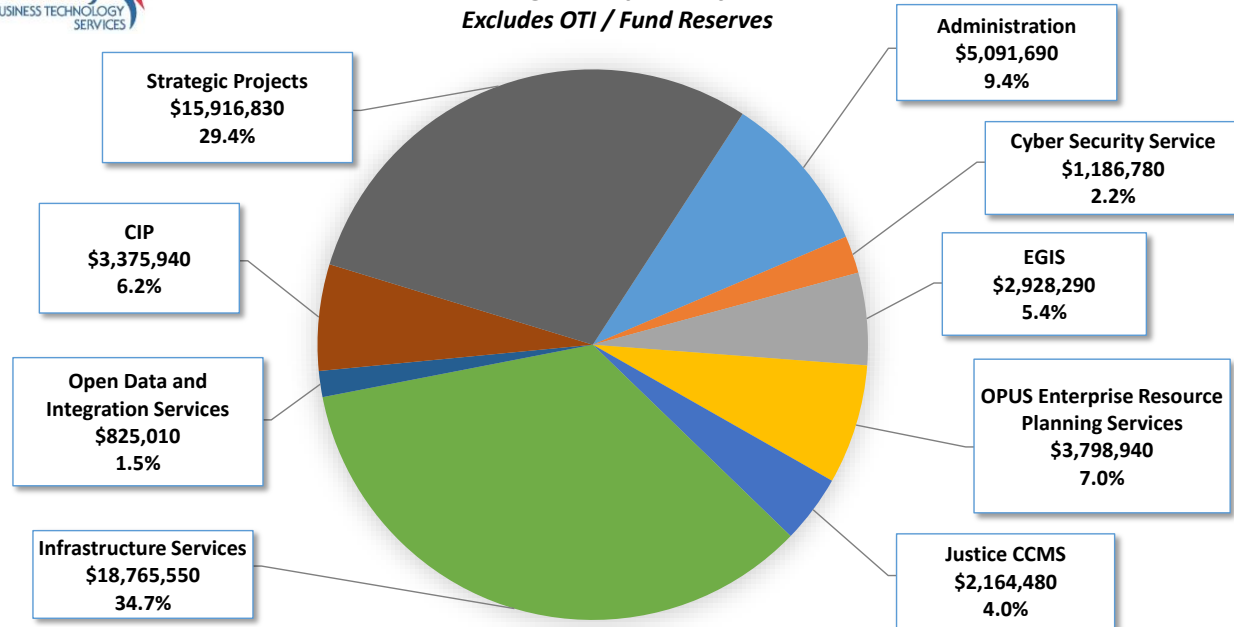




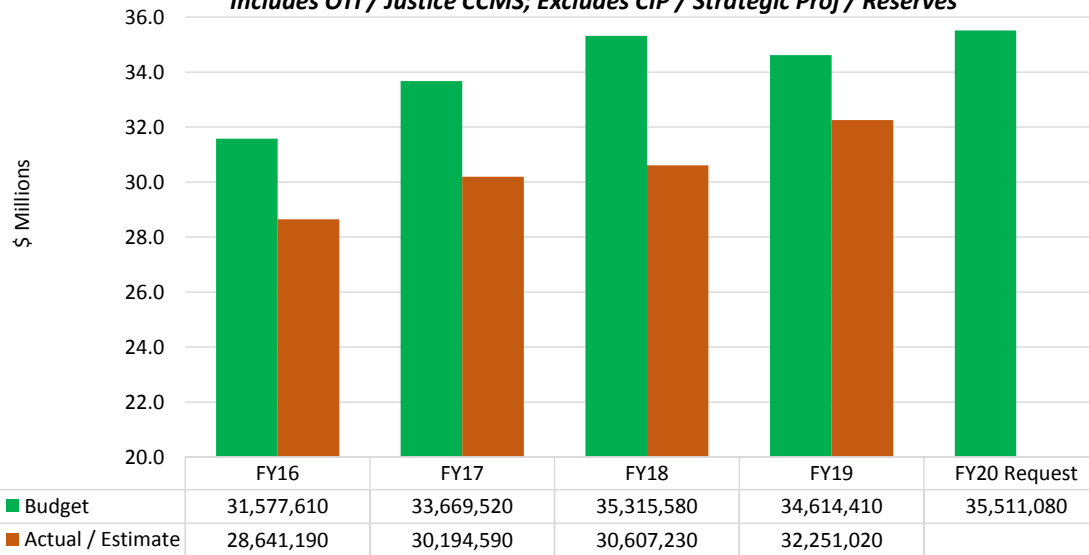
BUSINESS TECHNOLOGY SERVICES

FY20 Budget Request by Center
Excludes OTI / Fund Reserves



BTS Fund Budget History

Includes OTI / Justice CCMS; Excludes CIP / Strategic Proj / Reserves



The FY20 Budget Request for BTS reflects an increase of \$896,670 (2.6%) over the FY19 Budget and is at target for FY20. Services are funded through a countywide cost allocation plan and are funded by General Fund, other county funds, and external agencies.

BUSINESS TECHNOLOGY SERVICES

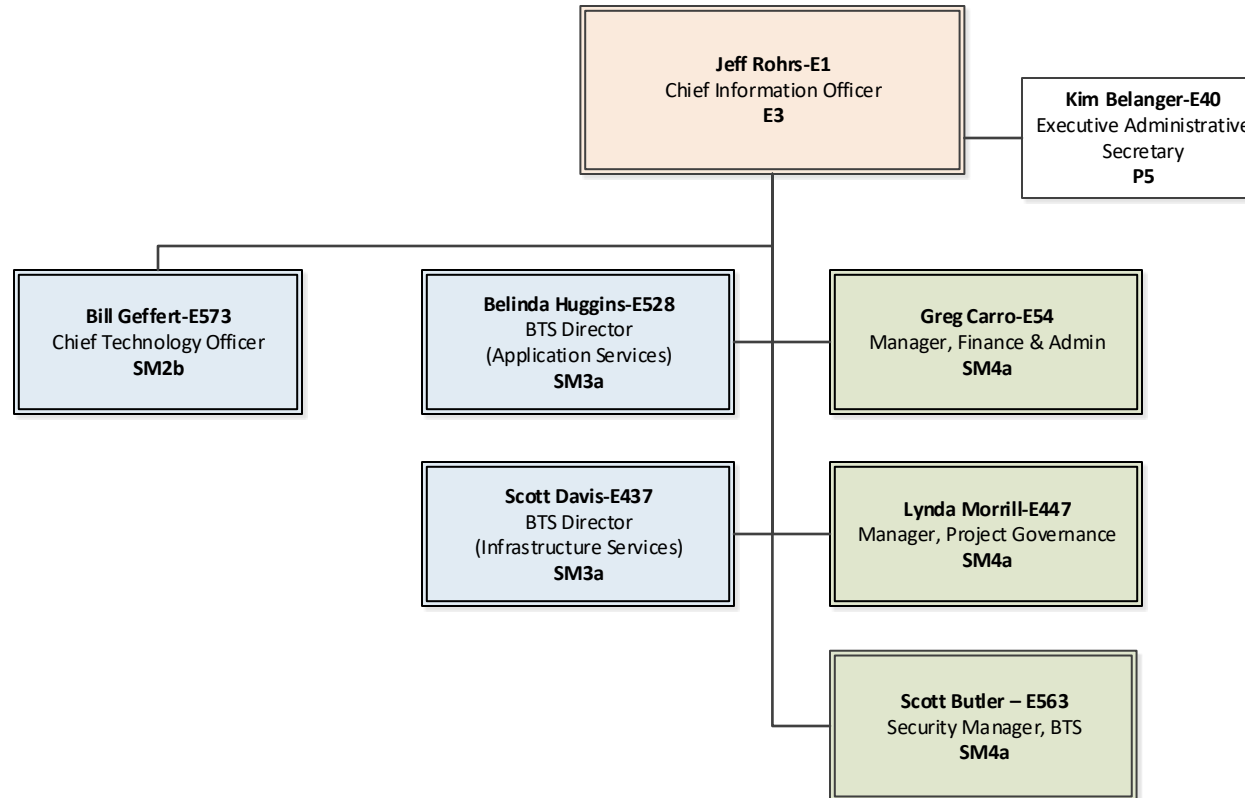
Business Technology Services Department (BTS) is the central Information Technology (IT) service provider to Pinellas County Government. BTS provides a full suite of technology services to all Board of County Commissioner (BCC) departments as well as continuing services to the Constitutional Officers, agencies, 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 is funded by the County as per Article V of the State Constitution.

BTS Department Cost Centers		FY20	
		Budget Request	FTEs
Administration	Cost center used to capture costs associated with BTS Department administrative-type operations, including Fund 5001 Reserves.	\$6,020,260	10.0
Cyber Security Service	Cost center used to capture and track costs associated with protection of information assets of Pinellas County Government.	\$1,186,780	5.0
Enterprise Geographic Information Systems	Cost center used to capture and track costs associated with Enterprise Geographical Information Systems as a service to Pinellas County Government.	\$2,928,290	13.0
OPUS Enterprise Resource Planning Services	Cost center used to capture and track costs associated with Oracle Project Unified Solution (OPUS), which is the Enterprise Resource Planning (ERP) system of Pinellas County Government.	\$3,798,940	8.0
Justice CCMS	Cost center used to capture and track costs associated with Justice Consolidated Case Management System (CCMS). Justice 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.	\$2,164,480	8.0
Infrastructure Services	Cost center used to capture and track costs associated with Infrastructure Service. Infrastructure includes enterprise network that connects County locations and devices with access to the internet, high density data centers and cloud services that provide compute/storage/backup systems and services in support of software applications, telephone system in support of County business, desktop and mobile device management and support, operations center designed for first call resolution/customer requests/incident tracking.	\$18,765,550	96.0
Open Data and Integration Services	Cost center used to capture and track costs associated with Open Data & Integrations Service designed to focus on Business Intelligence, system-to-system integrations to leverage data sets, provide access to data and data warehousing for Pinellas County Government business functions.	\$825,010	6.0
Capital Improvement Plan	Maintenance and replacement of existing hardware, infrastructure, and new equipment necessary to support the County's growth.	\$3,375,940	-
Total BTS Department Cost Centers		\$39,065,250	146.0

FY20 Decision Package Requests (in department priority order)		FY20	
		Budget Request	FTEs
Justice User Policy Board Initiatives	A request for funding to support future initiatives as identified and approved by the Justice Management Team & Policy Board.	\$221,850	-
Human Resources Taleo Phase 2	Implementation of Oracle Taleo Cloud Services On-Boarding module, synchronization between Oracle Taleo and Oracle EBS, single sign-on functionality. Goal is to provide smoother and simpler application process for current and prospective employees and use the Taleo suite of applications (e.g., iPerform, iRecruit).	\$50,000	-
Total Decision Packages		\$271,850	-

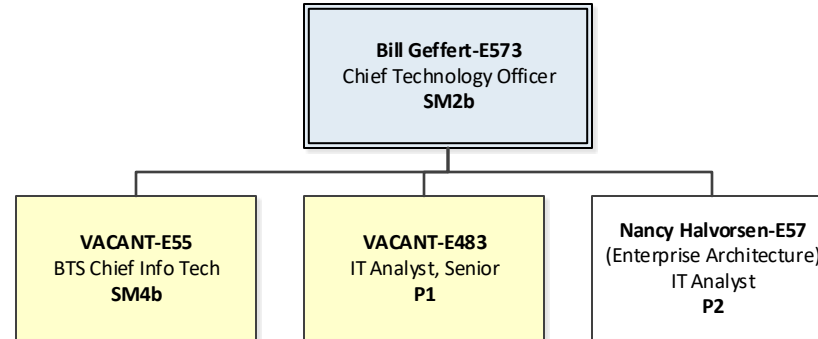
Grand Total BTS Department	\$39,337,100	146.0
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Non-BTS Department Cost Centers		FY20	
		Budget Request	FTEs
Office of Technology and Innovation	Provide IT and business application / software services to all departments under the County Administrator.	\$2,615,500	18.0
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.	\$15,916,830	11.0
Office of Technology & Innovation Enterprise License Mgmt	Provide technology maintenance agreements and software licenses for BCC departments.	\$750,340	-
Total Non-BTS Department Cost Centers		\$19,282,670	29.0

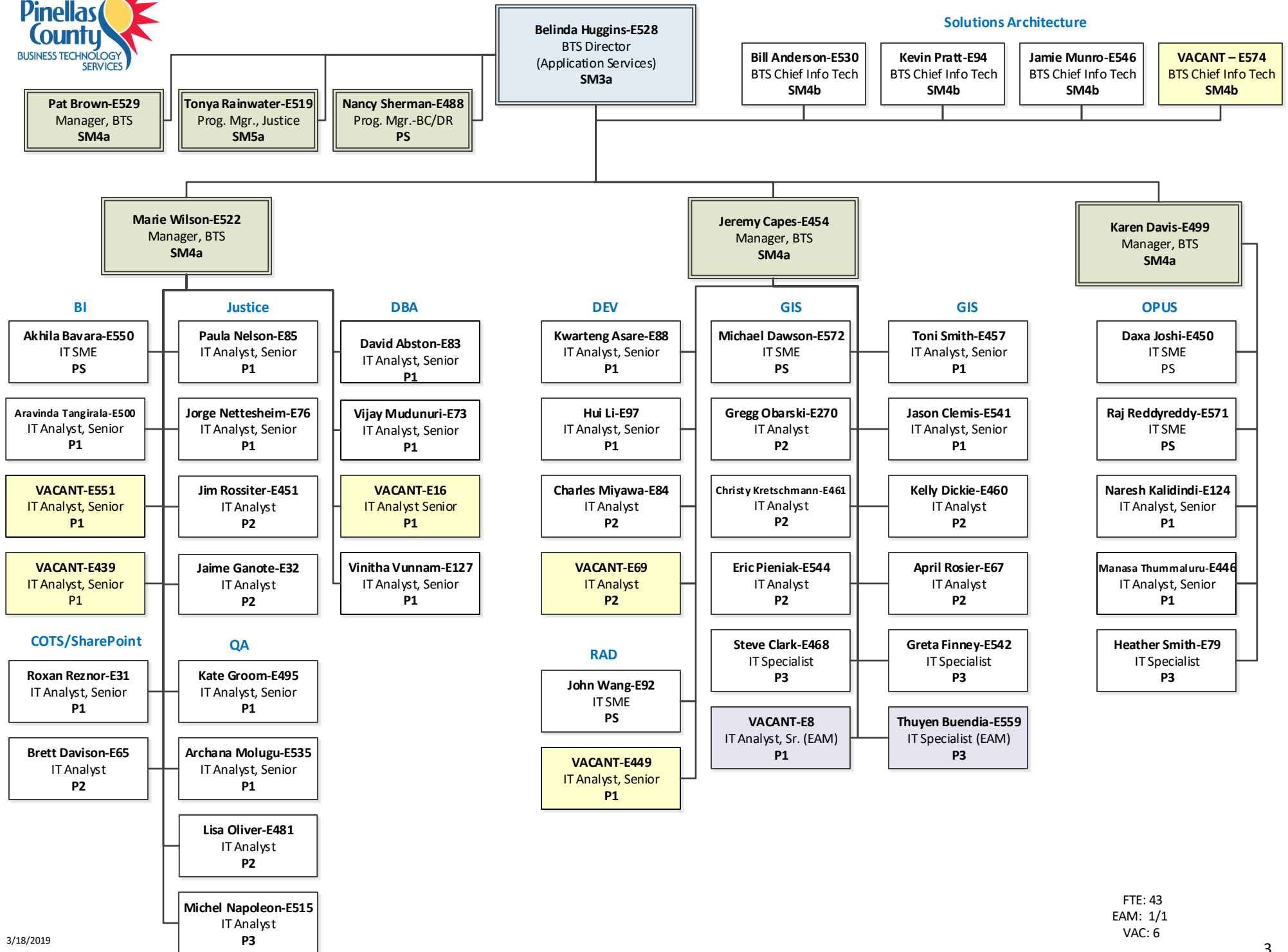


FTE: 135
EAM: 1/3
VAC: 11
TOTAL: 150

FTE: 8
VAC: 0



FTE: 1
VAC: 2



FTE: 43
EAM: 1/1
VAC: 6

