

INFORMATION TECHNOLOGY (IT)

The Department of Information Technology (IT) provides a high quality, cost effective information processing environment responsive to data processing, word processing, office automation and information management needs. IT provides technical staff support for the design, development, implementation and maintenance of information processing systems which serve the public. The IT Department is governed by the Information Technology Board; this Board consists of representation from each Constitutional Officer, the County Administrator and the Judiciary.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
4500000 INFORMATION TECHNOLOGY	0	0	21,974,820
4501000 IT-ADMINISTRATION	2,356,203	2,467,120	0
4502000 ENTERPRISE SERVICES AND SUPPORT	0	8,101,100	0
4502100 IT-CONSOLID. JUSTICE INFORMATION SYSTEM	2,671,449	0	0
4502200 IT-SYSTEMS & PROGRAMMING	2,829,681	0	0
4503000 IT-TELECOMMUNICATIONS/OPERATIONS	3,565,496	4,264,110	0
4504000 IT-TECHNICAL SUPPORT	2,619,006	0	0
4506000 IT-TECHNOLOGY DEVELOPMENT CENTER	1,493,510	1,764,740	0
Total	15,535,345	16,597,070	21,974,820

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0601 INFORMATION TECHNOLOGY	15,535,345	16,597,070	21,974,820
Total	15,535,345	16,597,070	21,974,820

Personnel Summary

Total Permanent Positions	136	142
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INFORMATION TECHNOLOGY (IT)

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	10,762,164	11,756,480	13,124,730
OPERATING EXPENSES	4,005,180	3,974,220	7,369,310
CAPITAL OUTLAY	317,506	289,960	920,790
DEBT SERVICE	450,495	450,500	338,030
RESERVES	0	125,910	221,960
Total	15,535,345	16,597,070	21,974,820

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	1,872,120	1,930,600	2,308,100
5120000 REGULAR SALARIES & WAGES	6,651,682	7,258,500	7,758,850
5130000 OTHER SALARIES & WAGES	7,288	0	39,850
5140000 OVERTIME	113,611	150,100	216,900
5200000 EMPLOYEE BENEFITS	2,113,233	2,417,280	2,801,030
5250000 UNEMPLOYMENT COMPENSATION	4,230	0	0
PERSONAL SERVICES	10,762,164	11,756,480	13,124,730
5340000 OTHER CONTRACTUAL SERVICES	572,259	261,950	1,926,520
5365000 INTRGOV SVCS-RISK FINANCING	168,420	184,670	193,670
5368000 INTRGOV SVCS-COST ALLOCATE	1,324,650	1,232,080	1,479,560
5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,471	2,510	3,530
5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,250	6,440	2,670
5400000 TRAVEL AND PER DIEM	91,932	249,300	333,290
5410000 COMMUNICATION SERVICES	170,225	214,900	218,800
5440000 RENTALS AND LEASES	554,280	622,750	1,503,160
5444000 RENTAL&LEASES-INTANGIBLE	0	0	100,000
5460000 REPAIR & MAINTENANCE SVCS	950,388	1,007,820	1,351,670
5470000 PRINTING AND BINDING	1,004	3,250	750
5490000 OTHR CURRENT CHGS&OBLIGAT	2,249	0	0
5510000 OFFICE SUPPLIES	99,027	41,700	35,700
5520000 OPERATING SUPPLIES	48,833	125,130	193,620
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	12,192	21,720	26,370
OPERATING EXPENSES	4,005,180	3,974,220	7,369,310
5640000 MACHINERY AND EQUIPMENT	317,506	289,960	861,290
5660000 BOOKS, PUB & LIBRARY MATERIALS	0	0	59,500
CAPITAL OUTLAY	317,506	289,960	920,790
5710000 PRINCIPAL	403,341	423,280	331,300
5720000 INTEREST	47,154	27,220	6,730
DEBT SERVICE	450,495	450,500	338,030
7995000 RESERVE-CONTINGENCIES	0	125,910	221,960
RESERVES	0	125,910	221,960
Total	15,535,345	16,597,070	21,974,820
Department Account Summary	Pinellas County, Florida	FY05 Annual Budget	

INFORMATION TECHNOLOGY (4500000)**INFORMATION TECHNOLOGY (0601)**

This cost center was established in FY05 to account for the consolidation of four cost centers (Administration - 4501000, Enterprise Services and Support - 4502000, Telecommunications/Operations - 4503000, Technology Development Center - 4506000). The cost center accounts for all operations associated with the Department of Information Technology.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0601	5110000 EXECUTIVE SALARIES	0	0	2,308,100
0601	5120000 REGULAR SALARIES & WAGES	0	0	7,758,850
0601	5130000 OTHER SALARIES & WAGES	0	0	39,850
0601	5140000 OVERTIME	0	0	216,900
0601	5200000 EMPLOYEE BENEFITS	0	0	2,801,030
PERSONAL SERVICES		0	0	13,124,730
0601	5340000 OTHER CONTRACTUAL SERVICES	0	0	1,926,520
0601	5365000 INTRGOV SVCS-RISK FINANCING	0	0	193,670
0601	5368000 INTRGOV SVCS-COST ALLOCATE	0	0	1,479,560
0601	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	0	3,530
0601	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	0	2,670
0601	5400000 TRAVEL AND PER DIEM	0	0	333,290
0601	5410000 COMMUNICATION SERVICES	0	0	218,800
0601	5440000 RENTALS AND LEASES	0	0	1,503,160
0601	5444000 RENTAL&LEASES-INTANGIBLE	0	0	100,000
0601	5460000 REPAIR & MAINTENANCE SVCS	0	0	1,351,670
0601	5470000 PRINTING AND BINDING	0	0	750
0601	5510000 OFFICE SUPPLIES	0	0	35,700
0601	5520000 OPERATING SUPPLIES	0	0	193,620
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	0	26,370
OPERATING EXPENSES		0	0	7,369,310
0601	5640000 MACHINERY AND EQUIPMENT	0	0	861,290
0601	5660000 BOOKS, PUB & LIBRARY MATERIALS	0	0	59,500
CAPITAL OUTLAY		0	0	920,790
0601	5710000 PRINCIPAL	0	0	331,300
0601	5720000 INTEREST	0	0	6,730
DEBT SERVICE		0	0	338,030
0601	7995000 RESERVE-CONTINGENCIES	0	0	221,960
RESERVES		0	0	221,960
Total		0	0	21,974,820

IT-ADMINISTRATION (4501000)**INFORMATION TECHNOLOGY (0601)**

Effective in FY05 this cost center was consolidated to Information Technology (4500000). This cost center previously accounted for administrative and support expenditures by the Information Technology Department.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0601 5110000 EXECUTIVE SALARIES	305,924	362,360	0
0601 5120000 REGULAR SALARIES & WAGES	122,467	127,150	0
0601 5140000 OVERTIME	0	700	0
0601 5200000 EMPLOYEE BENEFITS	95,872	110,780	0
PERSONAL SERVICES	524,263	600,990	0
0601 5340000 OTHER CONTRACTUAL SERVICES	7,445	0	0
0601 5365000 INTRGOV SVCS-RISK FINANCING	108,420	115,530	0
0601 5368000 INTRGOV SVCS-COST ALLOCATE	685,950	564,030	0
0601 5400000 TRAVEL AND PER DIEM	0	5,000	0
0601 5410000 COMMUNICATION SERVICES	4,959	3,000	0
0601 5440000 RENTALS AND LEASES	4,545	6,000	0
0601 5460000 REPAIR & MAINTENANCE SVCS	559,349	587,410	0
0601 5470000 PRINTING AND BINDING	401	750	0
0601 5490000 OTHR CURRENT CHGS&OBLIGAT	2,249	0	0
0601 5510000 OFFICE SUPPLIES	8,047	7,000	0
0601 5520000 OPERATING SUPPLIES	0	500	0
0601 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	80	500	0
OPERATING EXPENSES	1,381,445	1,289,720	0
0601 5710000 PRINCIPAL	403,341	423,280	0
0601 5720000 INTEREST	47,154	27,220	0
DEBT SERVICE	450,495	450,500	0
0601 7995000 RESERVE-CONTINGENCIES	0	125,910	0
RESERVES	0	125,910	0
Total	2,356,203	2,467,120	0

ENTERPRISE SERVICES AND SUPPORT (4502000)**INFORMATION TECHNOLOGY (0601)**

Effective in FY05 this cost center was consolidated to Information Technology (4500000). This cost center previously accounted for the consolidation of three cost centers (Consolidated Justice Information System - 4502100, Systems & Programming - 4502200, and Technical Support - 4504000). This cost center accounted for expenditures associated with business analysis, application design, development and support services provided to all County departments, Constitutional Officers and the Justice Community.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0601	5110000 EXECUTIVE SALARIES	0	1,055,650	0
0601	5120000 REGULAR SALARIES & WAGES	0	4,335,500	0
0601	5140000 OVERTIME	0	32,500	0
0601	5200000 EMPLOYEE BENEFITS	0	1,377,080	0
PERSONAL SERVICES		0	6,800,730	0
0601	5340000 OTHER CONTRACTUAL SERVICES	0	96,950	0
0601	5365000 INTRGOV SVCS-RISK FINANCING	0	39,460	0
0601	5368000 INTRGOV SVCS-COST ALLOCATE	0	374,330	0
0601	5400000 TRAVEL AND PER DIEM	0	190,000	0
0601	5440000 RENTALS AND LEASES	0	366,040	0
0601	5460000 REPAIR & MAINTENANCE SVCS	0	190,890	0
0601	5510000 OFFICE SUPPLIES	0	11,700	0
0601	5520000 OPERATING SUPPLIES	0	13,300	0
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	13,200	0
OPERATING EXPENSES		0	1,295,870	0
0601	5640000 MACHINERY AND EQUIPMENT	0	4,500	0
CAPITAL OUTLAY		0	4,500	0
Total		0	8,101,100	0

IT-CONSOLID. JUSTICE INFORMATION SYSTEM (4502100)**INFORMATION TECHNOLOGY (0601)**

This cost center was used to account for expenditures associated with application development and systems support for the Justice Community. Effective in FY04 this cost center was consolidated into Enterprise Services and Support (4502000).

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0601 5110000 EXECUTIVE SALARIES	284,163	0	0
0601 5120000 REGULAR SALARIES & WAGES	1,442,108	0	0
0601 5140000 OVERTIME	3,681	0	0
0601 5200000 EMPLOYEE BENEFITS	415,277	0	0
PERSONAL SERVICES	2,145,229	0	0
0601 5340000 OTHER CONTRACTUAL SERVICES	355,782	0	0
0601 5365000 INTRGOV SVCS-RISK FINANCING	9,830	0	0
0601 5368000 INTRGOV SVCS-COST ALLOCATE	89,820	0	0
0601 5400000 TRAVEL AND PER DIEM	2,371	0	0
0601 5440000 RENTALS AND LEASES	38,314	0	0
0601 5460000 REPAIR & MAINTENANCE SVCS	1,985	0	0
0601 5510000 OFFICE SUPPLIES	4,643	0	0
0601 5520000 OPERATING SUPPLIES	7,192	0	0
0601 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,905	0	0
OPERATING EXPENSES	512,842	0	0
0601 5640000 MACHINERY AND EQUIPMENT	13,378	0	0
CAPITAL OUTLAY	13,378	0	0
Total	2,671,449	0	0

IT-SYSTEMS & PROGRAMMING (4502200)**INFORMATION TECHNOLOGY (0601)**

This cost center was used to account for expenditures associated with information systems support and development for the Clerk of the Circuit Court, Tax Collector, Property Appraiser, Departments under the B.C.C./County Administrator, Payroll, Personnel, Human Rights, and Housing Authority. This cost center also provides support for the County's Geographic Address Index System and limited support for the Sheriff's Inmate Accounting System and the Supervisor of Election's File Lookup System. Effective in FY04 this cost center was consolidated into Enterprise Services and Support (4502000).

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0601	5110000 EXECUTIVE SALARIES	337,195	0	0
0601	5120000 REGULAR SALARIES & WAGES	1,673,764	0	0
0601	5140000 OVERTIME	26,607	0	0
0601	5200000 EMPLOYEE BENEFITS	480,431	0	0
PERSONAL SERVICES		2,517,997	0	0
0601	5340000 OTHER CONTRACTUAL SERVICES	63,848	0	0
0601	5365000 INTRGOV SVCS-RISK FINANCING	14,470	0	0
0601	5368000 INTRGOV SVCS-COST ALLOCATE	137,640	0	0
0601	5400000 TRAVEL AND PER DIEM	36,620	0	0
0601	5440000 RENTALS AND LEASES	17,466	0	0
0601	5460000 REPAIR & MAINTENANCE SVCS	8,855	0	0
0601	5510000 OFFICE SUPPLIES	14,838	0	0
0601	5520000 OPERATING SUPPLIES	6,968	0	0
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	4,724	0	0
OPERATING EXPENSES		305,429	0	0
0601	5640000 MACHINERY AND EQUIPMENT	6,255	0	0
CAPITAL OUTLAY		6,255	0	0
Total		2,829,681	0	0

IT-TELECOMMUNICATIONS/OPERATIONS (4503000)**INFORMATION TECHNOLOGY (0601)**

Effective in FY05 this cost center was consolidated to Information Technology (4500000). This cost center previously accounted for facility management services expenditures for the various processing complexes co-located in the Data Center and for expenditures associated with telecommunications network installation, maintenance support services, network design, and communications software support for County Government.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0601	5110000 EXECUTIVE SALARIES	314,464	332,030	0
0601	5120000 REGULAR SALARIES & WAGES	1,651,593	1,841,340	0
0601	5130000 OTHER SALARIES & WAGES	7,288	0	0
0601	5140000 OVERTIME	48,413	96,900	0
0601	5200000 EMPLOYEE BENEFITS	535,516	626,770	0
0601	5250000 UNEMPLOYMENT COMPENSATION	4,230	0	0
PERSONAL SERVICES		2,561,504	2,897,040	0
0601	5340000 OTHER CONTRACTUAL SERVICES	2,552	165,000	0
0601	5365000 INTRGOV SVCS-RISK FINANCING	18,760	20,160	0
0601	5368000 INTRGOV SVCS-COST ALLOCATE	186,280	192,840	0
0601	5368200 INTRGOV SVCS-FLEET-OP&MAINT	2,471	2,510	0
0601	5368400 INTRGOV SVCS-FLEET-VHCL RPL	7,250	6,440	0
0601	5400000 TRAVEL AND PER DIEM	15,434	20,000	0
0601	5410000 COMMUNICATION SERVICES	165,266	211,900	0
0601	5440000 RENTALS AND LEASES	66,799	141,210	0
0601	5460000 REPAIR & MAINTENANCE SVCS	203,533	202,720	0
0601	5510000 OFFICE SUPPLIES	24,351	17,000	0
0601	5520000 OPERATING SUPPLIES	30,648	108,830	0
0601	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	684	2,000	0
OPERATING EXPENSES		724,028	1,090,610	0
0601	5640000 MACHINERY AND EQUIPMENT	279,964	276,460	0
CAPITAL OUTLAY		279,964	276,460	0
Total		3,565,496	4,264,110	0

IT-TECHNICAL SUPPORT (4504000)**INFORMATION TECHNOLOGY (0601)**

This cost center was used to account for expenditures associated with operating ancillary system software support for the Data Center.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0601 5110000 EXECUTIVE SALARIES	452,313	0	0
0601 5120000 REGULAR SALARIES & WAGES	978,450	0	0
0601 5140000 OVERTIME	6,621	0	0
0601 5200000 EMPLOYEE BENEFITS	339,718	0	0
PERSONAL SERVICES	1,777,102	0	0
0601 5340000 OTHER CONTRACTUAL SERVICES	137,395	0	0
0601 5365000 INTRGOV SVCS-RISK FINANCING	8,650	0	0
0601 5368000 INTRGOV SVCS-COST ALLOCATE	127,820	0	0
0601 5400000 TRAVEL AND PER DIEM	29,534	0	0
0601 5440000 RENTALS AND LEASES	373,413	0	0
0601 5460000 REPAIR & MAINTENANCE SVCS	140,070	0	0
0601 5510000 OFFICE SUPPLIES	20,828	0	0
0601 5520000 OPERATING SUPPLIES	2,037	0	0
0601 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,157	0	0
OPERATING EXPENSES	841,904	0	0
Total	2,619,006	0	0

IT-TECHNOLOGY DEVELOPMENT CENTER (4506000)**INFORMATION TECHNOLOGY (0601)**

Effective in FY05 this cost center was consolidated to Information Technology (4500000). This cost center previously accounted for costs associated with workstation and client server application development and support, end user training, and technology research.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0601 5110000 EXECUTIVE SALARIES	178,061	180,560	0
0601 5120000 REGULAR SALARIES & WAGES	783,300	954,510	0
0601 5140000 OVERTIME	28,289	20,000	0
0601 5200000 EMPLOYEE BENEFITS	246,419	302,650	0
PERSONAL SERVICES	1,236,069	1,457,720	0
0601 5340000 OTHER CONTRACTUAL SERVICES	5,237	0	0
0601 5365000 INTRGOV SVCS-RISK FINANCING	8,290	9,520	0
0601 5368000 INTRGOV SVCS-COST ALLOCATE	97,140	100,880	0
0601 5400000 TRAVEL AND PER DIEM	7,973	34,300	0
0601 5440000 RENTALS AND LEASES	53,743	109,500	0
0601 5460000 REPAIR & MAINTENANCE SVCS	36,596	26,800	0
0601 5470000 PRINTING AND BINDING	603	2,500	0
0601 5510000 OFFICE SUPPLIES	26,320	6,000	0
0601 5520000 OPERATING SUPPLIES	1,988	2,500	0
0601 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	1,642	6,020	0
OPERATING EXPENSES	239,532	298,020	0
0601 5640000 MACHINERY AND EQUIPMENT	17,909	9,000	0
CAPITAL OUTLAY	17,909	9,000	0
Total	1,493,510	1,764,740	0