

BUSINESS TECHNOLOGY SERVICES BOARD

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Jeff Rohrs
Interim CIO

TO: BTS Board

FR: Jeff Rohrs, BTS Interim CIO

RE: Vertical Application Realignment (June month update)

DATE: 6/21/2017

At the May 17th BTS Board meeting, I was directed to develop a plan over the next three months for the potential realignment of vertical applications as they relate to the BCC. It was also requested that I provide a monthly update on the progress of the plan's development. I continue to partner with the County Administrator's office and OMB directly, to facilitate the planning. I think it is fair to say we are approaching the development of a plan with caution and diligence. We are staying true to the guiding principles that we put in place to govern this planning effort (see principles and updates below):

- 1) Identification and transition of applications and staff will be accomplished through collaboration and mutual agreement.
 - We have developed a list of over 200 applications that the BCC is either the sole stakeholder or partial stakeholder.
 - BTS has performed an initial assessment of the applications to determine the general complexity, realignment complexity, stakeholder complexity, and scope of historical support effort.
 - OMB has surveyed all the departments under the County Administrator to validate our list of applications and identify functional contact lead(s) for each application.
- 2) BTS and BCC will be partners in providing holistic support for applications and supporting infrastructure.
 - The goal of this realignment planning effort is to shift the application support for vertical applications closer to the business. This does not mean the entire technology stack will be realigned with the application support. An example would be an application could be realigned, however the backend middleware, database, compute, and networking should remain in BTS. This is what is meant by a holistic support for applications. In the planning, we will pay close attention to the underlying components of the technology stack to make sure we have the best support model going forward.
 - Service Level Agreements should be established to underpin the holistic support model.

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- 3) No impact to the services provided to other BTS Board members.
 - This continues to be part of our conversations, with the understanding that at some point the BTS Board stakeholders will need to be included in the discussions for applications used by BTS Board members.
- 4) No reductions in staff.
- 5) No initial increase in overall cost to County.
 - We continue to approach the planning with two core goals: (1) the result of the realignment should be at least the same or better level of service; and (2) it should be cost beneficial/neutral. If these two goals cannot be met, the realignment of that application may not be recommended.
- 6) No increase in cost experienced by each individual BTS funding source.

In an effort to be transparent with the BTS organization a mass communication went out on May 17th to outline the guiding principles and approach to the realignment. The BTS leadership team will continue to provide updates and answer questions and/or concerns as they arise. We are still in the information gathering stage of the planning effort. Over the next month the planning effort should progress more rapidly as we begin to take advantage of the information gathering research that has been done up front. Below are our planned next steps:

Status and Next Steps:

- Complete identification of potential candidate applications for realignment. – 95% complete
- Analyze the logistics and complexities of realigning each candidate application and present recommendations. – 40% complete
- Obtain mutual agreement on the proposed list of applications to be realigned.
- Identify a staffing plan, budget, and space allocation.
- Present plan and seek approval.
- Leverage organizational change management to manage the impact of the change to both organizations.

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