12/09/08

Chairman Dupray, members of the Board:

The request before you is not for the reason of forgoing retention points, but to base the retention points on the I.T functional groups within the IT Analyst Trainee/I/II classification. In 1999 the deep class classification was created in agreement with the Union, and it was restructured based on five functional groups. These functional groups are: Programming, Database, Office Systems, Operating Systems, and Networking.

Recruitments and job assignments have been made based on these functional groups. It was intended that all hiring, assignments and reductions in force would be by functional group in order to ensure that sufficient staff with the specialized knowledge and skills necessary to successfully perform the duties assigned to these function groups would be available.

Since 1999, that is the way the IT Department has been operating. In 2003, it was necessary to go to the Board to Request a deviation from retention points based on Section #12, Reduction in Force of the Memorandum of Understanding between the County and Local #1 which did not and still does not include a process for layoffs by functional group. The request was approved by the Board.

Fiscal Year 2008 puts us in the same case that we faced in 2003.

As you know, since I became Director in 2005, I have been strengthening the organizational structure of the IT Department to define the skills necessary to run the many diversified functions in support of the County's technology needs. We added a sixth function, Telecommunication, when the Telecommunications Technicians were reclassified as IT Analysts in 2006.

I have given you a handout, with the latest Organization Chart which shows the IT Analyst Functional Groups within the IT organization.

Please note that the Supervising IT Analyst spends at least 50% of their time on functional work, in addition to their Supervisor duties. The Supervising Analysts are noted in the orange boxes.

On the left hand side, we have the Application Support/Consulting Group Division. Positions in red text highlight the IT Analyst Programming functional group. These IT Analysts provide the complete life cycle application development, application support, and database design on multi-tiered platforms. It maintains all of the legacy systems software (Payroll, Personnel, FAMIS, ADPIC, BPREP, etc.) All staff members have many years of experience in analyzing, designing, building, documenting, and supporting departmental and County-wide applications. Their skills include principles of techniques of programming, Systems and program design and analysis, Programming languages, utilities and Job Control Language.

Submitted by _Jackie_

at Board Hearing of _12·9·08_

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This Division also provides support for the designing and maintenance of the County-wide Web presence as well as support for most departmental Web Sites, using IT Analysts, Programming function.

In this division, through an internal recruitment process I deleted two IT Analyst positions and replaced them with Department Systems Analysts. This was done to better provide important Business Processing Reengineering skills for the County Departments. These positions are noted in black text.

I have promoted Analysts (through internal recruitment efforts) to the position of Sr. Analysts, a different classification recognizing their superior skills and leadership within their function. These positions are noted in the purple boxes.

The Document Center (previously the Print Shop and Records Management Center) was transferred to IT at the beginning of the fiscal year, and none of the employees are IT Analysts.

The Technical Services Division consists of both the Operations section for the Enterprise Mainframe environment, which is made up of IT Technicians, not IT Analysts and the Technical Services group which consists of IT Analysts, Operating Systems Function (blue text) and one in the Data Base Function (light green text).

This Technical Services Analysts, operating systems function is made up of one Team Lead IT Analyst II, who is retiring on Dec. 30, 2008, one Senior Analyst (purple text), a newly hired IT Analyst II, and an IT Analyst Trainee. The Technical Services Division has individuals that provide installation, customization, maintenance and support of hardware and software for the Enterprise mainframe.

For succession planning purposes, I created the Analyst Trainee (Operating Systems function) position in the Technical Services Division. This was also an internal recruitment. It takes anywhere from 3-5 years to get a fully trained analyst to replace an IT Analyst II. He is not yet able to take over the duties of an IT Analyst II.

Without protection of the operating systems and data base functional class, the ability to keep the Legacy systems mentioned above would be a very high risk. Presently even with the retirement of the Team Lead there is sufficient staff to mitigate any risk to the Legacy Systems.

In the next Division, which is the Technical Support Division, we have multiple IT Analysts, in different analyst's functions.

In the PC Support group, the IT Analysts are under the Office Systems function group (text in magenta color). This group provides hardware and software support for 1500 +/- PC's, including installation, maintenance, upgrades, trouble shooting of problems, and problem tracking and reporting. Provides first level telephone support for PC, Server,

and enterprise server reported problems and password administration. There are presently four individuals.

In the Burgandy/Brown text, you will find Analysts in both the Server and the Networks functions.

The Server function provides technical support for servers throughout the County; including server security, hardware and software specifications and configurations, installation and customization, trouble-shooting and maintenance, and coordination with vendors, when required for problem resolution. There are currently 5 employees, including the Supervising Analyst.

The Network function provides technical support for the County's network, including: network security, support for wide-area network (WAN) and local area networks (LAN's), planning and installation of networks, trouble-shooting and maintenance of network hardware and software and coordination with vendors, when required for problem resolution. There are presently two employees in the functional group.

The Technical Support Division has implemented many automation processes to provide more automated service versus on site individual help. We now automatically push software, security and software fixes to County PC's, instead of loading it locally at the PC site. We now have remote access to all PC's in the County allowing us to fix problems on line. These improvements have greatly improved the productivity of the office systems function allowing a reduction in support staff. Our revenue from this functional group has dropped in the past year.

We have spent a lot of effort on virtualization for our server environment, this cutting down the number of servers we support, needing less employee support.

The last group in the Technical Support Division, has IT Analysts, Telecommunication Function (found in green text). There are presently three employees. Two of these had indicated they planned on retiring in 2008, but have changed their plans. We filled a third position, to provide cross training in June of 2008 for a smooth transition when retirements occurred.

They provide installation and support for the in-house PBX voice switching network, including support for over 2,000 telephones in over 35 locations throughout the County. They are responsible for all phone and data wiring in County facilities, and for the Voice Mail system which is provided to all County employees who need it. They coordinate with all vendors who provide local and long distance services.

Each of these IT Analyst, have different skill sets to match the job descriptions by Functional Groups. These skill sets are not normally transferable to another group. For instance, people in the Technical Services group could not perform in the PC Support, Server, or Programming functions without an extensive training program, which could

take years. Likewise people in the Server function couldn't perform in the Mainframe Operating systems, or the Programming functions.

As stated above, we have hired under the functions within the classification, and it was clear in the negotiations with the Union in 2003 that this was necessary in order to ensure that sufficient staff with the specialized knowledge and skills necessary to successfully perform the duties assigned to these function groups would be available.

Using the assumption that layoffs would be by functional group under the IT Analyst classification, and in order to fill the requirement for deleting four positions, I first received from my management staff a full description of jobs that are performed by each employee in my organization. I have those available if needed. After looking at the information, and determining the acceptable level of service to the county, I determined that the least impact to the County would be to eliminate:

- One Vacant IT Analyst position, Operating Systems Function, which is a result of the Team Lead Analyst, Operating Systems function retiring on Dec. 30, 2008,
- One filled IT Analyst, Telecommunication Function, due to the fact the there is a need for only two IT Analysts to perform the necessary duties for the Telephone Systems in the County.
- One filled IT Analyst, Office Systems Function, due to the automated processes we have put into place, and the fact that we will not be implementing PC Technology Refresh initiatives in the near future, and
- One filled IT Analyst, Server Function, due to the virtualization efforts we have implemented, the move to personal PDA's versus County PDA's which means we only support the interface with the PDA's and not the operations of PDA's, (that support resides with the Vendor), and further automation of e-mail services.

I recommend you approve the deviation from retention points to be based upon functional unit within the classification rather than classification alone based on the fact that is the way we have been hiring and it is the way that we have managed the Department for the last 9 years.

I also recommend that you direct the Director of Human Resources to create a side letter to the MOU that would allow for functional groups to be used for future layoffs, based on the unique structure of this classification.

Thank you for your time.