County of El Dorado

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Legislation Text

File #: 14-1489, **Version:** 2

Chief Technology Officer recommending the Board approve and authorize the Chair to sign Resolution **199-2014** to:

1) Establish the salary range and bargaining unit designation for the Deputy Director Information Technologies; and

2) Amend the Personnel Allocation Resolution (067-2014) specific to Information Technologies to: ADD 3.0 FTE Deputy Director Information Technologies positions and DELETE 1.0 FTE Senor Information Technologies Department Coordinator (vacant), 1.0 FTE Supervising Information Technologies Analyst (vacant), and 1.0 FTE Senior Information Technologies Analyst - App/Web Dev/Support (vacant). (Cont. 11/13/14, Item 9)

FUNDING: General Fund.

BUDGET SUMMARY:	
Total Estimated Cost……………	$437,054
Budget - Current FY………….…	
Budget - Future FY………………	
New Funding……………………	
Savings…………………………..	$434,567
Other…………………………….	
Total Funding Available…………	
Change To Net County Cost……	$2,487

Fiscal Impact/Change to Net County Cost
There will be more than enough salary savings from the vacant Director of Information Technologies to cover the additional $2,487 change to Net County Cost.

Background
On July 19, 2011 the Board of Supervisors approved Resolution 127-2011 assigning responsibility for the role of County Chief Technology Officer to Vern Pierson. The resolution states that the assignment would terminate effective with the revocation of the assignment, delegation and transfer of duties, whether or not it occurs during the term of the District Attorney. At the time the matter was discussed, it was anticipated that the assignment would last 12-18 months.

Over the last 3 years, the Information Technology department and other stakeholders, including members of the Executive Steering Committee, have undertaken the monumental task of procuring and implementing a new ERP system (FENIX). The implementation of FENIX is currently being accomplished without significant staffing increases. The department has conducted three recruitments, which have been designated as failed recruitments. Applicants have cited the

inadequate level of pay as the reason for not accepting the position. Without the increase of staffing resources, the department has struggled to conduct the ongoing day to day operations of providing support to County departments while engaging in FENIX conversion activities.

On July 21, 2014 the Department of Human Resources initiated a recruitment for the Director of Information Technology. The recruitment period was from July 21, 2014 through August 11, 2014. Subsequently on September 15, 2014 the County conducted Final Budget Hearings which revealed a General Fund deficit of a projected $19 million in FY 15/16.

Given the aforementioned, the following factors should be contemplated while considering the path forward:

1. Further evaluation of the current projected General Fund budget deficit is necessary to ensure that the organization structure which is implemented has long term sustainability.
2. The critical mission of successfully implementing the FENIX project is underway. It is imperative that the technological resources which are necessary to accomplish the implementation of FENIX and day to day operations of the department are provided.
3. Continuity of the Chief Technology Officer structure is beneficial to ensure consistency of the executive leadership team responsible for the successful implementation of FENIX.

On November 13, 2014 and at the request of staff, the Board continued this matter to November 21, 2014.

Reason for Recommendation

The Chief Technology Officer is recommending that the County of El Dorado implement a balanced approach to achieving the goal of implementing the FENIX system and improving overall operations, while taking into consideration the fiscal uncertainty of the County General Fund budget through a departmental reorganization. The reorganization plan has been fully vetted with the Department of Human Resources and the department is in concurrence with the recommendations. This balanced approach can be accomplished by:

1. Delaying the appointment of the Director of Information Technology until further analysis of the budget deficit is conducted, and
2. Implementing a reorganization of the Information Technology department to provide much needed resources to accomplish the FENIX implementation, continue with other system modernizations moving the County forward off the mainframe, and improve service delivery to departments.

Reorganization

The proposed organization would add a management layer to the existing IT organization to provide enhanced support to accomplish complex information technology project management and service delivery (See Attachment 1-Proposed Information Technology Organization Chart). As a result, the County would benefit from this structure by achieving a broadened and advanced skill-level of professionals, focusing on critical technological issues across the organization. These duties and projects would including the duties of; security officer, project management, LMIS system modernization, property tax system modernization, website overhaul, and innovative initiatives.

To accomplish this with the least impact to the budget, the Chief Technology Officer recommends:

1. Delete a vacant Supervising IT Analyst
2. Delete a vacant Senior IT Department Coordinator
3. Delete a vacant Senior IT Analyst-App/Web Dev/Support
4. Add 3 Deputy Director of Information Technology positions
5. Increase the salary range for the classification of Assistant Director of Information Technology from Step 5 $55.81 per hour to Step 5 $58.31 per hour
6. The Director of Information Technology would remain unfilled until the General Fund budget deficit

is further analyzed

With the development of new technology, the development and growth of our technical staff will need focused attention. Managing the day to day operations, staff development, ensuring staff are receiving optimal leadership and development, and frequent assessments are conducted with our business partners throughout the County are imperative to the County's success. These tasks are monumental and will require the successful candidates to work schedules outside of the standard forty-hour work week.

The reorganization will assist the department to meet the County's three percent salary savings directive. Additionally, the reorganization will increase the department's ability to recruit and retain Information Technology high skilled professionals.

If the Director of Information Technology was filled, the fiscal impact to the Information Technology budget with the changes noted above is an annual increase of approximately $2,487*. By holding the Director of Information Technology vacant, the department will see annual savings of approximately $194,000.

Clerk of the Board Follow Up Actions
Provide Human Resources with a copy of the fully executed Resolution.

Contact
Vern Pierson, District Attorney, Chief Technology Officer

Concurrences
Human Resources