

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
November 12, 2008
2:00 P.M.

To: Board of Supervisors

From: Department of Probation

Subject: Salary Resolution Amendments Reallocating Various Information Technology Positions In The Probation Department (SRA No. 2009-070B)

Supervisory District: All

Contact: Karen Fuson, Information Technology Manager

Overview

This action will reallocate five (5) positions in the Probation Department's Information Technology Division. These reallocations will allow the department to meet, manage, support and enhance the department's highly complex and industry specific technological needs. All reallocations have been reviewed and approved as appropriate by the Department of Personnel Services.

Recommendation

Approve the attached Salary Resolution Amendments to reallocate the following positions:

1. Reallocate 2.0 IT Technician Level 2 and 1.0 Sr. IT Technician to three 3.0 IT Customer Support Specialist.
2. Reallocate 1.0 Senior Office Assistant to 1.0 Sr. IT Analyst.
3. Reallocate 1.0 Administrative Services Officer 2 to 1.0 IT Manager.

Measures/Evaluation

These reallocations will allow the IT Division and Application Unit to have the structure and proper job classes to manage and support the increased scope and complexity of the numerous services provided to the department, and insure continuity and integrity of the division and programs.

Fiscal ImpactDeletions:

The annual cost of 2.0 IT Technician positions is \$149,606 (\$99,890 salary and \$49,716 benefits).

The annual cost of 1.0 Sr. IT Technician is \$87,698 (\$59,988 salary and \$27,710 benefits).

The annual cost of 1.0 Sr. Office Assistant is \$59,524 (\$39,317 salary and \$20,307 benefits).

The annual cost of 1.0 Administrative Services Officer 2 is \$110,638 (\$77,172 salary and

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\$33,466 benefits).

Additions:

The annual cost of 3.0 IT Customer Support Specialists is \$258,259 (\$179,964 salary and \$78,295 benefits).

The annual cost of 1.0 Sr. Information Technology Analyst is \$138,100 (\$97,324 salary and \$40,776 benefits).

The annual cost of 1.0 Information Technology Manager is \$150,375 (\$107,056 salary and \$43,319).

The total net increased cost of the combined reallocations is \$139,168 and will be covered by the cost savings realized through the reduction of contracted staff.

BACKGROUND

Ten years ago, the Probation Department's Technology Division consisted of ten staff. At that time, the Department's use of technology was limited and included managing a few hundred Word templates, email, and connectivity to the County mainframe. Over the past decade, the use of technology has increased exponentially. The division has broadened and advanced services to include building custom software applications to support Probation functions, such as support of security electronics and video surveillance, document imaging, door access and field officer connectivity. The division also supports all forms of communication including radio, VoIP telephones, cellular devices, and redundant server farms and secure data storage.

The Probation Department requests to reallocate 2.0 Information Technology Technician Level 2 positions and 1.0 Sr. Information Technology Technician position to 3.0 Information Technology Customer Support Specialist positions. The reallocation of the Information Technology Technician positions to IT Customer Support Specialist positions will align the duties performed by the incumbents with the appropriate job class.

The Probation Department also requests to reallocate 1.0 Sr. Office Assistant position to a 1.0 Sr. Information Technology Analyst; and 1.0 Administrative Services Officer 2 position to 1.0 Information Technology Manager. These reallocations will allow the department to meet, manage, support and enhance the department's technological needs.

The following actions have been reviewed and approved as appropriate by the Department of Personnel Services.

DISCUSSION

Reallocate two (2) IT Technician Lv 2 positions and one (1) Sr. IT Technician position to three (3) IT Customer Service Specialist positions

The Probation Department utilizes the county Applix system to log and track all computer related trouble calls. Less specific and less complex calls are handled by IT Customer Support Specialists assigned to the OCIT Help Desk. However, over the last three (3) years the number

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of calls OCIT has been able to handle has decreased with the majority of trouble calls being forwarded on to Probation Department Technology Division staff for resolution.

Help Desk Tickets	Total Calls	Handled by OCIT
2005	4,930	55%
2006	5,267	48%
2007	6,892	30%
2008 1 st ½ of year	3,771	22%

Problems forwarded to the Technology Division are handled by incumbents currently filling positions in the IT Technician series. The positions were allocated to the IT Technician class series when the technological support needed by the department was substantially less complex than it is today.

The duties performed by the three (3) incumbents in the Probation Department Technology Division are more closely reflected in the IT Customer Support Specialist Level I/II class. Positions in this class perform customer support duties that include: analyzing and coordinating the resolution to hardware, software, and application problems for all network or stand-alone computer systems and network resources supported by the County of Sacramento. As the primary responders to help desk calls for Probation, the incumbents’ duties are more appropriately classified as Customer Support Specialists Level I/II.

Reallocate one (1) Sr. Office Assistant position to one (1) Sr. IT Analyst position

For several years the role of Sr. Information Technology Analyst (Business Analyst) for the Probation Department’s Application Development Unit has been performed by contractors. The position is responsible for defining technical specifications, systems analysis, testing and development, contract issues and service level agreements, and planning processes.

The IT Business Analysts position is an expert in the work processes performed throughout the department; incumbents hold a great deal of knowledge regarding how and why existing software applications operate the way they do. A permanent position dedicated to the business analyst function is less expensive and the department retains the in-depth knowledge of Probation systems and work flows.

Reallocate one (1) Administrative Services Officer 2 position to one (1) IT Manager position

The Probation Department Technology Division operates a sophisticated Application Development Unit responsible for design, development and support of numerous specialized departmental applications. All development is done by internal staff with specialized knowledge of Probation’s unique data/system security needs, requirements and regulations. Many of these applications allow interaction with other agencies such as the District Attorney’s Office, Public Defender, and Sacramento County Courts. The systems and applications collect sensitive data, provide a means of reporting and tracking information, and help insure legal compliance.

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An IT Manager position is required to insure the integrity and continued support of these numerous, complex, mission critical applications. The position will be responsible for all aspects of the Application Development Unit including: managing information technology infrastructure, architecture, systems, software and resources and staff, establishing standards, procedures and practices, consulting with customers and vendors regarding service delivery needs, and preparing and administering the Application Development Unit budget and annual business plans.

FINANCIAL ANALYSIS

Deleted Positions	Salary	Benefit	Total
2.0 IT Technician	\$99,890	\$49,716	
1.0 Sr. IT Technician	\$59,988	\$27,710	
1.0 Sr. Office Assistant	\$39,317	\$20,307	
1.0 Administrative Svc Officer 2	\$77,172	\$33,466	
Total Deleted	\$276,367	\$131,199	\$407,566
Added Positions	Salary	Benefit	
3.0 Customer Support Specialist Lv I/II	\$179,964	\$78,295	
1.0 Sr. IT Analyst	\$97,324	\$40,776	
1.0 IT Manager	\$107,056	\$43,319	
Total Added	\$384,344	\$162,390	\$546,734
Difference (Increased Cost)	(\$107,977)	(\$31,191)	
Total increased cost			\$139,168

Approval of these reallocations will result in a net cost increase of \$139,168. This cost increase will be covered by reductions to expenses in the department’s Computer Consultants account. The appropriated contracted staff will be eliminated.

Respectfully submitted,

APPROVED:
TERRY SCHUTTEN

County Executive

Verne Speirs, Chief Probation Officer
Probation Department

By: _____
Penelope Clarke, Administrator
Countywide Services Agency