COUNTY OF SACRAMENTO
CALIFORNIA

For the Agenda of:
June 10, 2013

To: Board of Supervisors

From: County Executive

Subject: Information Technology (IT) Consolidation For The Departments Of Human Assistance, Health And Human Services, Child Support Services, Public Defender, Environmental Management, Voter Registration And Elections, Agricultural Commission, And Airports

Supervisorial
District(s):   All

Contact: David Villanueva, Chief Deputy County Executive, 874-8515

Overview

With the recent financial challenges facing the County, the County Executive directed Department Directors and Executive Staff to review the County structure and identify any areas appropriate for resizing considering both cost savings and impact to services. This efficiency study resulted in identification of areas in which the County will benefit by organizational restructuring.

On July 31, 2011 the Board of Supervisors created the Department of Technology by merging the Office of Communications and Information Technology and the Municipal Services Agency Management Information Systems Division. On September 25, 2012 the Board of Supervisors approved the Information Technology (IT) Consolidation for the County Clerk Recorder, General Services, Personnel Services, Coroner and Revenue Recovery. The IT consolidations have been successful in continuing to deliver high quality IT services while reducing County IT costs by more than $2.4 million dollars annually.

The efficiency study that brought the July 31, 2011and September 25, 2012 action has continued and additional areas of streamlining and maximization of resources have been identified. The next phase will be the consolidation of IT positions from the Departments of Human Assistance, Health and Human Services, Child Support Services, Public Defender, Environmental Management, Voter Registration and Elections, Agricultural Commission and Airports into the Department of Technology.

Recommendation

1. Approve the consolidation of IT positions from the Departments of Human Assistance, Health and Human Services, Child Support Services, Public Defender, Environmental Management, Voter Registration and Elections, Agricultural Commission and Airports into the Department of Technology effective June 30, 2013.

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Fiscal Impact
There is no net county fiscal impact anticipated in the Fiscal Year 2013-14 budget due to this consolidation. As savings due to streamlining of staffing and services are achieved, they will be returned to departments and will be identified in the Fiscal Year 2014-15 budget under the direction of the Chief Information Officer.

BACKGROUND

In April of 1997, the County undertook a project to reengineer the Systems and Data Processing Department (S&DP) and the Public Works Management Information Services Section (MIS) (currently the Department of Technology). The reengineering project's purpose was to produce:
- A competitive market analysis of Information Technology products and services.
- A list of services that can be acquired more cost effectively, possibly on the open market.
- A list of services S&DP and MIS should continue to provide.
- An analysis of service delivery processes identified for reengineering.
- Cost Savings Analysis.
- Measurable and improved service delivery.

In July 1998, the Board merged S&DP and the Telecommunications Division of General Services, creating OCIT. The new organization's design was to continue the Deloitte Study of IT governance and the benefits of standards and policies to reduce costs, provide faster service, improve quality, and provide higher security and fewer business interruptions.

In July 2011, the Board of Supervisors merged the Office of Communications and Information Technology and Municipal Services Agency Management Information Systems Division to create the Department of Technology. A total of 45 positions were transferred from MSA MIS to the Department of Technology.

In September 2012, the Board of Supervisors approved the IT Consolidation for the County Clerk Recorder, General Services, Personnel Services, Coroner and Revenue Recovery. A total of 17 positions were transferred from these departments to the Department of Technology. The merger and consolidation projects have been very successful, both in continuing to provide high quality IT services to departments and reducing countywide IT support costs in excess of 2.4 million dollars annually.

DISCUSSION

The Department of Technology and departmental IT staff perform similar and, in some instances, duplicate functions. Due to the economic downturn it is imperative that the County eliminate duplicate services wherever possible. Consolidating IT resources has proven to be cost effective while continuing to provide high quality information technology services. By consolidating IT support positions, the Department of Technology is expected to create

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efficiencies, streamline redundant services, and provide a deeper "staffing bench" for supporting countywide and departmental Information Technology functions.

As part of the Fiscal Year 2013-14 Recommended Budget and effective June 30, 2013, the following one hundred and fifty five (155) IT positions will transfer to the Department of Technology:

- **Human Assistance (81 FTE)**
    - o 1.0 FTE IT Division Chief
    - o 2.0 FTE IT Manager
    - o 12.0 FTE Sr. IT Analyst
    - o 51.0 FTE IT Analyst Lv. I/II
    - o 7.0 FTE IT Customer Support Specialists Lv. 2
    - o 2.0 FTE Sr. IT Technician
    - o 6.0 FTE IT Technician Lv. 2

- **Health and Human Services (35 FTE)**
    - o 1.0 FTE IT Division Chief
    - o 2.0 FTE IT Manager
    - o 12.0 FTE Senior IT Analyst
    - o 18.0 FTE IT Analyst Lv. I/II
    - o 2.0 FTE IT Customer Support Specialists Lv. 2

- **Child Support Services (7 FTE)**
    - o 2.0 FTE Senior IT Analyst
    - o 3.0 FTE IT Analyst Lv. I/II
    - o 2.0 FTE IT Technician Lv. 2

- **Public Defender (3 FTE)**
    - o 1.0 FTE IT Manager
    - o 2.0 FTE IT Analyst Lv. I/II

- **Environmental Management (5 FTE)**
    - o 1.0 FTE IT Manager
    - o 2.0 FTE Senior IT Analyst
    - o 1.0 FTE IT Analyst Lv. I/II
    - o 1.0 FTE IT Technician Lv. 2

- **Voter Registration and Elections (12 FTE)**
    - o 2.0 FTE IT Analyst Lv. I/II
    - o 6.0 FTE IT Technician Lv. I
    - o 2.0 FTE Sr. IT Technician
    - o 1.0 FTE GIS Analyst Lv. 2
    - o 1.0 FTE GIS Technician Lv. 2

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- **Agricultural Commission (1 FTE)**
  - 1.0 FTE IT Analyst Lv. I/II

- **Airports (11 FTE)**
  - 1.0 FTE IT Division Chief
  - 2.0 FTE Principal ITA
  - 3.0 FTE Senior IT Analyst
  - 3.0 FTE IT Analyst Lv. I/II
  - 1.0 FTE Telephony Systems Technician Lv. 2
  - 1.0 FTE Sr. Telecommunications Systems Analyst

Upon completion of this consolidation effort, all Information Technology positions within the Municipal Services, Countywide Services and Internal Services Department Assignments will have been consolidated into the Department of Technology.

The County Labor Relations Office notified the Sacramento County Management Association (SCMA) and the United Public Employees of California – Local 792 (UPEC) of the plan to consolidate IT staff. A meet and confer meeting was held with SCMA on February 15, 2013. Two meet and confer meetings were held with UPEC, one in February and another in April, 2013. All questions raised by the recognized employees' organizations were answered.

FINANCIAL ANALYSIS

There is no fiscal impact in Fiscal Year 2013-14 due to this consolidation. Savings due to streamlining of staff and services would be identified when the Department of Technology prepares its Fiscal Year 2014-15 budget under the direction of the Chief Information Officer.

Respectfully submitted,

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BRADLEY J. HUDSON
County Executive