

AGENDA COVER MEMO

W. 10.a.

DATE: September 15, 2004

TO: LANE COUNTY BOARD OF COMMISSIONERS

PRESENTED BY: Tony Black, Information Services Director
Department of Information Services

AGENDA ITEM TITLE: **IN THE MATTER OF INCREASING THE LANE COUNTY INFORMATION SERVICES DEPARTMENT FTE BY 2.0 BY ESTABLISHING TWO 1.0 FTE PROGRAMMER ANALYST II POSITIONS WORKING IN SUPPORT OF THE LANE COUNTY HEALTH & HUMAN SERVICES AND PUBLIC WORKS DEPARTMENTS.**

I. **PROPOSED MOTION:** In the matter of increasing the Lane County Information Services department FTE by 2.0 by establishing two 1.0 FTE Programmer Analyst II positions working in support of the Lane County Health & Human Services and Public Works departments to reduce costs and to increase Lane County support for critical life and health safety needs.

II. **ISSUE OR PROBLEM**

A. BACKGROUND

Health & Human Services (H&HS) and Public Works (PW) are Lane County's leaders in using computer technology to create efficiencies in County Government.

These Departments first began automating their business processes in the late 1970s and early 1980s. During the 1990s they led the County in its move from the mainframe to client-server and are now leading the way in the use of Internet-based computer applications. Their computer applications include programs for improving service to citizens (Human Services Client Tracking and Road Closure Information), increasing revenue (Electronic Billing and Surplus Vehicle Auctions), and improving efficiencies (Contract Management and Cost Accounting).

Since the Mid-1990s when Lane County created the Information Services department, H&HS has employed approximately 2.0 fte of programmers and PW has employed approximately 5.0 fte of programmers. Over the past decade these programmers have created, and now support, 48 different computer programs. Each program requires ongoing maintenance, upgrade, and enhancement. This increasing support burden now accounts for an average of 89 percent of each programmer's time leaving only 11 percent for development of applications to address new opportunities for cost-saving.

B. ANALYSIS

H&HS and PW are working in accordance with the Lane County Strategic Plan to evaluate organizational opportunities and strategic resource allocation to continue

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improving support for immediate and critical life and health safety needs of Lane County citizens.

Immediate benefits of this strategic planning and resource allocation will include

- improved services to citizens and increased grant fundign through new Public Health Information systems replacing old computer systems and pencil-and-paper methods.
- cost-savings and improved efficeince through automated contract management allowing the electronic creation and maintenance of contracts with electronic distribution throughout the County and to service providers.
- support for immediate and critical life and health safety needs through new, and integrated, parole and probation systems
- Cost-effective services using upgraded fleet management and cost accounting systems
- enhanced revenue generation through improved solid wast management and billing systems.

This continued improvement requires resource reallocation and redirection of existing funding to increase computer programming resources.

In an effort to meet the immediate, short-term demand, the County has added one contract programmer at approximately 115 percent of the rate of a permanent employee. Use of the contract programmer is temporary and knowledge of systems implemented by the contractor will be lost when the contractor leaves. Long-term use of a contractor is not teneable because of the high cost of the contractor and the County's inability to provide long-term support for systems developed with contract labor.

To meet long-term demand, H&HS and PW will redirect existing funding to support addition of 2.0 permanent fte programming support.

The 1.0 fte contract employee now on staff is funded by H&HS for the remainder of this fiscal year through a bioterrorism grant in Public Health, added fees in Mental Health, contingency funds in Materials and Supplies, and Mental Health add-back funds from the State. Immediate conversion of this contract position to a permanent position will yield approximately 15 percent savings per fte (approximately \$15K). Beyond this fiscal year, permanent, on-going funding will be provided through grant revenue, fees, and reductions in materials and supplies.

Public Works will fund 1.0 fte permanent programmer through the remainder of this fiscal year through the use of reserves in the road, fleet, and solid waste funds. Permanent, on-going funding will be added to Public Works annual budget.

C. ALTERNATIVES/OPTIONS

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1. To increase the Lane County Information Services department FTE by 2.0 by establishing two 1.0 FTE Programmer Analyst II positions working entirely in support of Lane County Health & Human Services and Public Works departments thereby reducing costs and increasing County support for critical life and health safety needs.
2. To use contract labor to meet the requirements of Health & Human Services and Public Works.

D. RECOMMENDATION

To approve option number one above. This option provides a lower cost, longer term solution that requires less management and administrative overhead during development and requires no turnover for ongoing maintenance after implementation. It also prevents outsourcing potential union positions.

III. IMPLEMENTATION

Upon board approval, the fte adjustment will be processed and the positions established. The recruitment process for these positions will commence immediately.

IV. ATTACHMENTS

Board Order

IN THE BOARD OF COMMISSIONERS OF LANE COUNTY, OREGON

ORDER NO. _____

IN THE MATTER OF INCREASING THE
LANE COUNTY INFORMATION SERVICES
DEPARTMENT FTE BY 2.0 BY
ESTABLISHING TWO 1.0 FTE
PROGRAMMER ANALYST II POSITIONS
WORKING IN SUPPORT OF THE LANE
COUNTY HEALTH & HUMAN SERVICES
AND PUBLIC WORKS DEPARTMENTS

WHEREAS, the Lane County Departments of Health & Human Services and Public Works have each requested one permanent 1.0 fte Programmer Analyst position to reduce the ongoing cost of contract programmers, to improve the quality of information systems support, and to take advantage of immediate opportunities for improved cost-effectiveness, increased revenue generation and support of critical life and health safety needs; and

WHEREAS, the Lane County Departments of Health & Human Services and Public Works have allocated permanent, ongoing funds for this purpose; and,

WHEREAS, addition of two permanent 1.0 fte Programmer Analyst positions supports three of Lane County's Core strategies – Service Improvement, Resource Planning and Allocation, and Performance Management,

NOW THEREFORE, IT IS HEREBY RESOLVED AND ORDERED to increase the Lane County Information Services department FTE by 2.0 by establishing two 1.0 Programmer Analyst II positions working in support of the Lane County Departments of Health & Human Services and Public Works.

DATED this _____ day of _____, 2004.

Chair, Board of County Commissioners

IN THE MATTER OF INCREASING THE LANE COUNTY INFORMATION
SERVICES DEPARTMENT FTE BY 2.0 BY ESTABLISHING TWO 1.0 FTE
PROGRAMMER ANALYST II POSITIONS WORKING IN SUPPORT OF THE
LANE COUNTY HEALTH & HUMAN SERVICES AND PUBLIC WORKS
DEPARTMENTS

APPROVED AS TO FORM

Date 9/6/04 lane county
J. K. Hillen
OFFICE OF LEGAL COUNSEL