

W. 10. b.

AGENDA COVER MEMO

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 1.0 BY ESTABLISHING A 1.0 FTE PROGRAMMER ANALYST II POSITION WORKING ENTIRELY IN SUPPORT OF THE LANE COUNTY SHERIFF'S DEPARTMENT.**

I. **PROPOSED MOTION:** In the matter of increasing the Lane County Information Services department FTE by 1.0 by establishing a 1.0 FTE Programmer Analyst II position working entirely in support of the Lane County Sheriff to reduce costs and to increase Sheriff deputy support for critical life and health safety needs.

II. **ISSUE OR PROBLEM**

A. BACKGROUND

Prior to 1996, the Sheriff's Office (SO) Information Technology needs were met through the use of 1) Radio Technicians having the ability to provide limited programming services for the SO ; 2) Information Systems Technicians also having ability to provide limited programming services for the SO; and, 3) Mainframe Programmers dedicated to the Area Information Records System (AIRS) in support of joint initiatives of Regional governments with no dedicated support for specific SO programming needs.

In 1996, Lane County centralized information services in a newly created Information Services Department (LCIS). LCIS was comprised of four Divisions; Desktop Support, Network Support, and two Application Programming divisions. This reorganization 1) prohibited Radio Technicians from providing programming services since all programming was centralized in LCIS, 2) moved SO Information Systems Technicians to LCIS Desktop Support or Network Divisions eliminating SO programming duties, and left AIRS support as a regional effort without dedicated SO programming support. Thus creation of LCIS eliminated all existing SO applications programming support and did not provide for replacement of this function within the newly created LCIS.

Since 1996, LCSO has been operating without dedicated application programming support. During this time no advances have been made in automation of administrative functions and Sheriff's deputies have been required to devote time away from public safety needs to complete antiquated, manual, administrative processes.

In some cases sheriff's deputies have used time away from public safety to attempt providing basic application programming services in personnel, federal and state

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reporting, inmate tracking, defendant and offender risk assessment, and other areas. Since the deputies are not trained in computer programming and can not be dedicated to computer applications, the resulting computer systems are unstable and inadequately supported resulting in failure of various administrative information systems and additional loss of deputy efficiencies.

In accordance with the Lane County Strategic Plan, the Sheriff's Office is evaluating organizational opportunities and strategic resource allocation to address the immediate and critical life and health safety needs of Lane County citizens.

B. ANALYSIS

This motion is directly in line with the Strategic Plan for Lane County as adopted by the Board in March 2001.

1. Service Improvements: will be realized by taking advantage of reorganization opportunities and developing more flexible staffing through shifting resources from SO administration to Information Services programming.

2. Resources and Planning: Addition of a 1.0 fte programmer analyst allows the SO to plan for the chief resources, including information technology, necessary to deliver county services.

3. Performance Management: Addition of a 1.0 fte programmer analyst allows the SO to strengthen its analytical capabilities, refine planning at the departmental level, and effectively report on performance measures for major services.

To meet immediate SO demand, the County employs two contract programmers at approximately 115% of the rate of permanent employees. Contract programmers are temporary and knowledge of systems implemented by contractors is lost when the contractors leave. Long-term use of contractors is not tenable because of the high cost of contractors and the County's inability to provide long-term support for systems developed with contract labor.

The SO has \$530,000 budgeted in General Fund, "Professional & Consulting", account 512111. \$93,600 of this amount will be moved to IS Direct, Account 512558, to provide permanent on-going funding for the proposed Programmer Analyst position. This will provide ongoing support at substantial savings over current expenses.

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Allocation of the proposed fte, in keeping with the strategic plan, will begin to move the Sheriff's office toward effective support for administrative systems and increased support for critical life and health safety needs. The following table compares current and proposed programming support of the Lane County Sheriff's office to similar sized Oregon County Sheriff's Offices and to other Lane County departments.

Department or County	Programming Hours per Department FTE
Assessment & Taxation	96.30
Public Works	35.66
Health & Human Services	19.42
Clackamas County Sheriff	13.87
Management Services	11.23
Marion County Sheriff	9.24
District Attorney's Office	1.92
County Administration	1.56
Youth Services	1.45
Sheriff's Office	0.71
 Sheriff's Office with proposed 1.0 fte programmer analyst.	 5.77

C. ALTERNATIVES/OPTIONS

1. To increase the Lane County Information Services department FTE by 1.0 by establishing a 1.0 FTE Programmer Analyst II position working entirely in support of the Lane County Sheriff to reduce costs and to increase Sheriff deputy support for critical life and health safety needs.

2. To use contract labor to meet the requirements of the Sheriff's Office.

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 position established. The recruitment process for these positions will commence

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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 1.0 BY
ESTABLISHING A 1.0 FTE PROGRAMMER
ANALYST II POSITION WORKING
ENTIRELY IN SUPPORT OF THE LANE
COUNTY SHERIFF'S DEPARTMENT

WHEREAS, the Lane County Sheriff has requested a 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 increase the time Sheriff's Office deputies have available for critical life and health safety needs; and

WHEREAS, the Lane County Sheriff has allocated permanent, ongoing funds for this purpose; and,

WHEREAS, addition of a permanent 1.0 fte Programmer Analyst position 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 1.0 by establishing a 1.0 Programmer Analyst II position working entirely in support of the Lane County Sheriff.

DATED this _____ day of _____, 2004.

Chair, Board of County Commissioners

IN THE MATTER OF INCREASING THE LANE COUNTY INFORMATION
SERVICES DEPARTMENT FTE BY 1.0 BY ESTABLISHING A 1.0 FTE
PROGRAMMER ANALYST II POSITION WORKING ENTIRELY IN SUPPORT OF
THE LANE COUNTY SHERIFF'S DEPARTMENT

APPROVED AS TO FORM

Date 9/6/04 Lane county
Shaidler
OFFICE OF LEGAL COUNSEL