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SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE, STATE OF CALIFORNIA

FROM: Assessor-County Clerk-Recorder

SUBMITTAL DATE:
3/8/2006

SUBJECT: Staffing for the new property tax system project and amend Ordinance No. 440 pursuant to Resolution No. 440-8652.

RECOMMENDED MOTION: That the Board of Supervisors:
1. Approve the hiring of the following positions for the new property tax system project;
2. Amend Ordinance No. 440 pursuant to Resolution 440-8652 submitted herewith.

Approved by Ronald W. Komers
Asst. County Executive Officer/
Human Resources Director

Departmental Concurrence

FORM APPROVED
COUNTY COUNSEL
MAR 14 2006
ASH MORGAN

Dep't Recomm.: Consent Policy
Per Exec. Ofc.: Consent Policy

Ord. 440	Class code	+/-	Class Title	Salary Plan	Grade	Salary
1200100000	86144	+1	ITO III (Project Manager)	MCO	658	\$86,116-118,428
1200100000	86112	+2	Bus Systems Analysis	ITC	154	\$45,786-117,541
1200100000	86166	+1	Sys Admin - S	ITC	184	\$48,561-122,991
1200100000	86111	+2	Bus Process Analyst II	SEU	602	\$55,346-72,177
1200100000	86110	+3	Bus Process Analyst I	SEU	494	\$47,566-63,583
1200100000	74114	+2	Administrative Asst	SEU	232	\$32,127-41,824
1200100000	86109	+1	Bus Process Specialist	SEU	368	\$40,442-53,989
1300100000	86111	+3	Bus Process Analyst II	SEU	602	\$55,346-72,177
1300100000	86110	+1	Bus Process Analyst I	SEU	494	\$47,566-63,583
1300100000	86112	+1	Bus Systems Analysis	ITC	154	\$45,786-117,541

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Sealed

Robert E. Byrd
Robert Byrd
Auditor-Controller

Larry W. Ward
Larry W. Ward
Assessor-County Clerk-Recorder

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 90,000	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 1,500,000	For Fiscal Year:	2006-07

SOURCE OF FUNDS:		Positions To Be Deleted Per A-30	<input type="checkbox"/>
FY 05/06 - department resources		Requires 4/5 Vote	<input type="checkbox"/>
FY 06/07 and future years - general fund			

C.E.O. RECOMMENDATION: APPROVE

County Executive Office Signature *Dennis C. Hardin*

Prev. Agn. Ref.: | District: | Agenda Number: **3.3**

Form 11 - Approve positions for the new property tax system project

BACKGROUND -

The County's property tax system has a core technology platform that was originally designed in 1972. The dramatic growth in the County's tax rolls is placing this mission critical system under increasing strain. The current system has a number of shortcomings, reflecting its age. These include the structure of the database and the programming language. Consequently, changes to the system are very time consuming and expensive. Replacement of that system, which has long since reached the end of its life cycle, is a high priority in order to maintain reliability and provide greater security and operational flexibility. The County relies on the system to assess, bill, collect and distribute almost \$2.1 billion in property tax revenues. The County's share of those revenues in FY 05/06 is expected to exceed \$240 million. The County dedicates nearly 475 employees and over \$17.5 million annually to this effort.

The CEO and the three property departments have been working together on a plan to start the multi-year process of moving to a new system. For FY 2006-07, the departments have estimated the need for additional General Fund support of at least \$1.5 million for staffing to start the work necessary in order to solicit proposals for a replacement system. Requests for those expenditures will be included in the coming year's budget requests. In subsequent years, that amount will increase as the employees acquire tenure and experience. This is just the first step in assembling a team of motivated employees. Subsequent years may find us requesting additional support as we develop the team and the implementation of its program.

In order to successfully implement any major project, dedicated personnel resources are critical components. The three Property Departments require additional resources in order to pursue this project while at the same time maintaining core operations. The Treasurer-Tax Collector has already revised his mid-year budget to include his positions. The positions requested in this Form 11 are those required by the Assessor-County Clerk-Recorder and Auditor-Controller. The staff in these positions will be organized as part of the property tax project team. Their responsibilities will include identifying and documenting the current business process, learning standard practices of business process re-engineering, applying those practices of business process re-engineering to the three property departments to enhance collaboration and workflow, and to eliminate potential bottle-necks.

The team will develop functional specifications of a new property tax system, prepare and evaluate the RFPs, make a selection recommendation, participate in the development and testing phases through production go-live date, and provide post operations support. Due to the complexity and the size of this project, it will take several years to complete this project accurately for optimum results. Some members of this project will likely remain as part of the post-implementation support team. With their newly acquired knowledge, skills and experience, those who do not stay on the post-implementation team will be accepted back by their respective departments to provide support to departmental business operations.

A project manager (ITO III) is required for this project. The ITO III will be responsible for managing and coordinating all phases of the project to ensure successful implementation. He or she will report to the three department heads and work closely with the governance committee (property tax working group).

1 RESOLUTION NO. 440-8652

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3 BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in
4 regular session assembled on March 21, 2006, that pursuant to Section 5.A. of
5 Ordinance No. 440, the Assessor-County Clerk-Recorder is authorized to make the following listed
6 change(s), operative on the date of approval, as follows:

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<u>Job Code</u>	<u>+/-</u>	<u>Department ID</u>	<u>Class Title</u>
8 74114	+ 2	1200100000	Administrative Assistant
9 86112	+ 2	1200100000	Business Systems Analysis
10 86112	+ 1	1300100000	Business Systems Analysis
11 86110	+ 3	1200100000	Business Process Analyst I
12 86110	+ 1	1300100000	Business Process Analyst I
13 86111	+ 2	1200100000	Business Process Analyst II
14 86111	+ 3	1300100000	Business Process Analyst II
15 86109	+ 1	1200100000	Business Process Specialist
16 86144	+ 1	1200100000	Information Technology Officer III
17 86166	+ 1	1200100000	Systems Administration-S

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