

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

438



SUBMITTAL DATE:
June 11, 2012

FROM: Riverside County Information Technology (RCIT) and
Transportation Land Management Agency (TLMA)

**SUBJECT: RCIT Budget Adjustments Related to Assuming Responsibility of Technology Services
for the Transportation & Land Management Agency (TLMA)**

RECOMMENDED MOTION: That the Board of Supervisors:

1. Direct the Auditor Controller to establish a special revenue fund (Fund 22570) for RCIT for Geographic Information Services (GIS);
2. Direct the Auditor Controller to transfer the 20204 revenue fund from TLMA upon TLMA acceptance of the service agreement with RCIT;
3. Approve and direct the Auditor Controller to make the budget adjustment for the RCIT GIS fund as per Attachment A;
4. Approve and direct the Auditor Controller to make the budget adjustments to the RCIT operating fund as per Attachment B; and,
5. Approve the RCIT rates as per Attachment C.

BACKGROUND: As reported in the FY12/13 Proposed Budget, the Executive Office directed RCIT to look for all potential cost savings throughout the county. *(continued on page two)*



Juan C. Perez
Director Transportation & Land Management



Kevin K Crawford
Chief Information Officer

Current F.Y. Total Cost:	\$ 4,366,091	In Current Year Budget:	No
Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
Annual Net County Cost:	\$ 0	For Fiscal Year:	FY 12/13

SOURCE OF FUNDS: Service Agreement Charges	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION: APPROVE

BY: 

Serena Chow

County Executive Office Signature

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY 
RUSSELL S. DOMINSKI 6-26-12

FISCAL PROCEDURES APPROVED
PAUL ANGULO, CPA, AUDITOR-CONTROLLER
BY 
SAMUEL WONG 6/26/12

Policy
 Policy
 Consent
 Consent

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

Prev. Agn. Ref.:

District:

Agenda Number:

3.25

BOARD OF SUPERVISORS

FORM 11: RCIT Budget Adjustments Related to Assuming Responsibility of Technology Services for the Transportation Land Management Agency (TLMA)

June 11, 2012

Page 2

BACKGROUND:

As a result of the ongoing collaboration with departments, the Departmental Systems Bureau (DSB) has been established within RCIT organization to facilitate the transitioning of departmental services into the RCIT organization. As RCIT collaborates with county departments, the DSB will work to transition IT service as requested by departments via a service agreement.

It has been identified that there are cost saving opportunities (estimated at over \$800,000) with assuming technology services for TLMA information technology and GIS. As a result a total of thirty-five TLMA positions will transition to the RCIT organization. Nine (9) GIS positions will remain dedicated to supporting GIS functions resulting in the GIS fund transferring to RCIT to support these operations. Attachment A reflects the requested GIS budget allocations. Twenty-six (26) positions supporting central TLMA IT functions will transfer into the RCIT operational budget. The requested budget adjustments in Attachment B reflect these changes.

As RCIT assumes technology services responsibilities for departments, service agreements will be developed and associated costs to support the services will be billed back to the department. Transition rates have been developed to cover direct salary and basic support costs for the transition staff. Any IT equipment purchases made on behalf of a department will be billed as a direct pass-thru. This will be the transition model we will follow until the new IT staff and services are fully integrated into the RCIT organization. Attachment C reflects the new rates related to departmental service agreements.

RCIT is already engaged with the Registrar of Voters (ROV) to provide IT services and that partnership has been very successful with ROV expecting to achieve an estimated cost savings of at least \$300,000. As additional departments request RCIT to assume their technology services we will return to the Board for any necessary budget adjustments.

RCIT looks forward to further collaboration with county departments and is confident that cost savings can be achieved through unified efforts.

Attachment A
RCIT GIS Fund

Increase Appropriations:

22570-7400900000-510040	Regular Salaries	\$	626,588
22570-7400900000-518100	Budgeted Benefits	\$	241,236
22570-7400900000-520230	Cell Phones	\$	2,500
22570-7400900000-520260	Computer Lines	\$	9,900
22570-7400900000-520930	Insurance - Liability	\$	1,477
22570-7400900000-520945	Insurance - Property	\$	1,011
22570-7400900000-521640	Maintenance Software	\$	168,892
22570-7400900000-523640	Computer Equip - Non Fixed Asset	\$	81,763
22570-7400900000-523840	Computer Equip - Software	\$	10,080
22570-7400900000-524560	Auditing and Accounting	\$	1,395
22570-7400900000-525140	Personnel Services	\$	37,124
22570-7400900000-527880	Training - Other	\$	21,640
22570-7400900000-546280	Capitalized Software	\$	26,000
Increase Estimated Revenue:			
22570-7400900000-772090	GIS Reimbursement	\$	1,229,606

Attachment B
RCIT Operation Budget

Increase Appropriations:

45500-7400100000-510040	Regular Salaries	\$	2,187,465
45500-7400100000-518100	Budgeted Benefits	\$	842,174
45500-7400100000-523620	Books/Publication	\$	1,500
45500-7400100000-520230	Cellular Phone	\$	13,728
45500-7400100000-523660	Computer Supplies	\$	3,000
45500-7400100000-525140	Personnel Services	\$	10,985
45500-7400100000-521640	Maint.-Software	\$	30,298
45500-7400100000-524560	Auditing and Accounting	\$	2,617
45500-7400100000-527880	Training - Other	\$	42,943
45500-7400100000-528920	Car Pool Expense	\$	1,775

Increase Estimated Revenue:

45500-7400100000-777520	Reimbursement for Services	\$	3,136,485
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Attachment C

FY 12/13 RCIT Departmental Systems Rates

Rate	FY 12/13
Business System Analyst	\$76.82
Database Administrator	\$87.45
User Techician	\$55.30
GIS	\$107.09
Communication Analyst	\$65.31
Communication Technician	\$53.20
System Operator	\$50.86
Web Developer	\$45.34
Application Developer	\$81.68
Network Administrator	\$75.59
System Administrator	\$95.94
GIS Desktop License	\$1,200.00