

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

671



FROM: Riverside County Information Technology (RCIT)

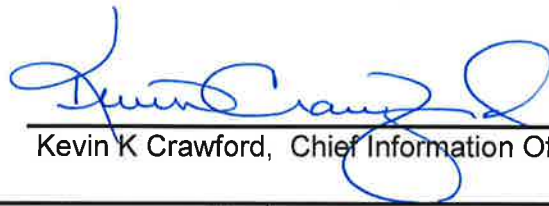
SUBMITTAL DATE:
July 19, 2012

SUBJECT: Classification recommendations for RCIT, departmental credits and budget adjustments; and amend Ordinance No. 440 pursuant to Resolution No. 440-8896.

RECOMMENDED MOTION: That the Board of Supervisors:

1. Amend Ordinance No. 440 pursuant to Resolution No. 440-8896 submitted herewith;
2. Approve and direct the Auditor Controller to make the budget adjustments to the RCIT operating funds as per Attachment A; and
3. Approve the waiver of Board Policy B-28 for the use of unrestricted net assets to offset operating costs in the amount of \$900,000.

BACKGROUND: RCIT has assumed responsibility of technology systems for the Transportation Land Management Agency and the Registrar of Voters. Additional departments will soon be transitioning to a similar structure thereby increasing the roles and responsibilities of the RCIT organization. In order to be successful at this integration I am requesting approval for the necessary management structure to handle the multiple responsibilities. *(continued on page two)*


 Kevin K Crawford, Chief Information Officer

Current F.Y. Total Cost:	\$ 4 Million	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 (77.5%) and Unrestricted Net Assets (22.5%)	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

BY: 
Christopher M. Hans

County Executive Office Signature

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY:  7/19/12
 SAMUEL WONG
 Departmental Concurrence

Approved by Barbara A. Oliver,
 Asst. County Executive Officer/
 Human Resources Director

Policy
 Policy

Consent
 Consent

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

Prev. Agn. Ref.:

District: ALL

Agenda Number:

3.45

BACKGROUND:

As reported to the Board on July 3, 2012, the Departmental Systems Bureau (DSB) has been established to facilitate the transitioning of departmental services into the RCIT organization. Although the Bureau has been developed, the supporting management structure must be set in place. Currently we need one Information Technology Officer I and two Information Technology Officer IIs to manage the transition of various departments and ongoing services thereafter to ensure county departmental needs are fully supported. We will also eventually need additional administrative staff to support the increased workload and responsibilities.

It is my intent to recruit countywide from our current employee pool for the DSB ITO positions. Costs will only be incurred as the positions are filled. I am also requesting an ITO III position to manage the architectural support of our enterprise systems. The approximate cost for the ITO positions is \$600,000. RCIT's unrestricted net asset funds will support the initial cost of the positions. Thereafter, the service rates charged to departments will recover costs.

The attached Resolution reflects the requested ITO positions and administrative corrections and additions for positions that should have been included in the RCIT FY 12/13 budget submittal (Job Codes: 86153, 86115, 86117, 86167 and 13865). The administrative corrections/additions will result in an approximate cost of \$300,000 from unrestricted net asset funds. Thereafter, the service rates charged to departments will recover costs.

As other departments transition into the RCIT organization there will be an overall increase in our budget requirements. I am requesting an increase in appropriations and revenue by \$3.1 million for transitioning personnel and associated technology costs. Costs for transitioning personnel will be offset by revenue from the departments and pass-thru reimbursements for technology purchases on behalf of departments. This budget allocation will allow for multiple departments to transition into RCIT during the course of the fiscal year with the necessary appropriations already in place. I am also requesting an increase to RCIT's Enterprise Solutions' (formerly OASIS) operating budget by \$189,040 as EDA has requested and will fund a position for PeopleSoft work specific to EDA.

RCIT and the Executive Office will closely monitor the allocations and return to the Board with any necessary adjustments. Attachment A reflects a cumulative total of the requested budget adjustments for transitioning departments and the staffing additions/adjustments as noted above.

I have been working closely with the Executive Office to look for all potential cost savings and we are confident that through the collaboration and partnership of county departments we will generate \$1.9 million in general fund savings. Where departments seek this collaboration and partnership, I am proposing an advanced recognition of this expected general fund savings and therefore recommend credits totaling up to \$1.9 million for impacted departments. I will work closely with the Executive Office on the timing and distribution of the credits to general fund departments where anticipated savings are expected to occur.

I will continue to collaborate with the Executive Office and county departments to look for all potential cost efficiencies through unified efforts.

Attachment A

RCIT Operational Budget

Increase Appropriations:

45500-7400100000-510040	Regular Salaries	\$	2,750,000
45500-7400100000-518100	Budgeted Benefits	\$	990,000
45500-7400100000-520230	Cellular Phone	\$	31,200
45500-7400100000-520320	Telephone Service	\$	28,440
45500-7400100000-523660	Computer Supplies	\$	8,136
45500-7400100000-525140	Personnel Services	\$	63,050
45500-7400100000-521640	Maint.-Software	\$	116,668
45500-7400100000-524560	Auditing and Accounting	\$	12,506

Increase Estimated Revenue:

45500-7400100000-777520	Reimbursement for Services	\$	3,100,000
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Use of Unrestricted Net Assets

45500-7400100000-380100	Unrestricted Net Assets	\$	900,000
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Enterprise Solutions (Formerly OASIS) Operational Budget

Increase Appropriations:

45420-7400500000-510040	Regular Salaries	\$	139,000
45420-7400500000-518100	Budgeted Benefits	\$	50,040

Increase Estimated Revenue:

45420-7400500000-777520	Reimbursement for Services	\$	189,040
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1 RESOLUTION NO. 440-8896

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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 _____, 2012, that pursuant to Section 4(a)(ii) of
5 Ordinance No. 440, the Chief Information Officer is authorized to make the following listed change(s),
6 operative on the date of approval, as follows:

7 Job

<u>Code</u>	<u>+/-</u>	<u>Department ID</u>	<u>Class Title</u>
8 86143	+ 1	7400900000	Information Technology Officer I
9 86141	+ 1	7400151000	Information Technology Officer II
10 86141	+ 1	7400192000	Information Technology Officer II
11 86144	+ 1	7400500000	Information Technology Officer III
12 86115	+ 1	7400101400	IT Business Systems Analyst II
13 86117	+ 1	7400101400	IT Business Systems Analyst III
14 86117	+ 1	7400189000	IT Business Systems Analyst III
15 86117	+ 1	7400520000	IT Business Systems Analyst III
16 86153	+ 1	7400189000	IT Network Administrator II
17 86167	+ 1	7400163100	IT Supervising Systems Administrator
18 13865	+ 1	7400101300	Office Assistant II

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