

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS  
ACTION AGENDA SUMMARY

DEPT: Strategic Business Technology *mc*

BOARD AGENDA # \*B-7

Urgent

Routine

AGENDA DATE April 5, 2011

CEO Concurs with Recommendation YES  NO   
(Information Attached)

4/5 Vote Required YES  NO

SUBJECT:

Approval of the Reduction-in-Force of Two Filled Full-Time Positions and the Deletion of One Vacant Position from the Strategic Business Technology Budget Effective June 18, 2011

STAFF RECOMMENDATIONS:

1. Approve the reduction-in-force of two filled full-time positions and the deletion of one vacant position from the Strategic Business Technology Budget effective June 18, 2011.
2. Amend the Salary and Position Allocation Resolution to reflect the reduction-in-force and vacant position deletion as outlined in the Staffing Impact Section of this item, effective June 18, 2011.

FISCAL IMPACT:

The Strategic Business Technology Department will be submitting a Proposed Budget for Fiscal Year 2011-2012 in the amount of \$3,812,288, a reduction of \$240,670 from the 2010-2011 Final Budget. This amount reflects revenues and expenditures, including the use of retained earnings of \$475,560 and the recommended reduction-in-force to balance the budget for Fiscal Year 2011-2012. The Strategic Business Technology Department is projecting a decrease in revenues for Fiscal Year 2011-2012 of \$387,225.

(Continued Page 2)

BOARD ACTION AS FOLLOWS:

No: 2011-202

On motion of Supervisor O'Brien, Seconded by Supervisor Chiesa  
and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Withrow, DeMartini, and Chairman Monteith

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) \_\_\_\_\_ Denied

3) \_\_\_\_\_ Approved as amended

4) \_\_\_\_\_ Other:

MOTION:

*Christine Ferraro*

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

**FISCAL IMPACT Continued:**

In order to meet the budgetary shortfall of \$387,225 a reduction-in-force of two filled full-time positions and the deletion on one unfilled position is being recommended.

**DISCUSSION:**

Strategic Business Technology (SBT) provides information technology services to County Departments. These services include Help Desk & Desktop Support Service, Financial Applications, E-Mail Hosting Services, Local Area and Wide Area Network Support, Information Security, County Website, and Web Application Development & Support.

SBT continues to focus on finding ways to be more efficient. SBT has been very successful in utilizing open source products, allowing new ways of doing business. Solutions have been implemented that allow the remote installation of applications to desktops, trouble shooting customer desktop issues, and pushing out desktop patches and upgrades to multiple desktops simultaneously without having to visit each and every desktop. As a result, SBT staff is able to accomplish more in fewer man hours. Staff will continue to research and leverage, when appropriate, the use of less expensive applications and Open Source tools and technologies to offset the rising cost of packaged solutions. There will continue to be on-going cross training to provide a tiered level of support for all applications.

SBT has carefully evaluated application utilization, information migration to alternate applications and benefit analysis. Based upon this assessment, SBT in Fiscal Year 2010-2011 has chosen not to renew maintenance and support for several applications or to utilize an alternate application at a significantly reduced cost.

Strategic Business Technology is an internal service fund department. Funding/Revenue for internal service fund departments is created by monthly billings to County Departments for goods and services provided. The Budget Year 2011-2012 revenue for SBT is comprised of charges to County Departments for services and the use of retained earnings. In recognition of the reductions in funding and increased costs facing departments, SBT will reduce charges to departments by over 13.5%. SBT will also reduce expenditures by approximately 5.82%, relying on an increased use of retained earnings. In Fiscal Year 2010-2011, SBT had reduced charges to departments by over 8% and reduced expenditures by approximately 6%, again relying on an increased use of retained earnings. Since Fiscal Year 2009-2010, the two-year combined reduction in department charges is over 21.5%, while reducing expenditures by almost 12%. SBT has utilized a Personal Service Contract during Fiscal Year 2010-2011 however, as part of the budget reductions during Budget Year 2011-2012, this contract will not be renewed.

SBT had a reduction-in-force in Fiscal Year 2010-2011 with the deletion of one filled Application Specialist II position due to a loss in Department revenue. In order to meet the budgetary reductions for Budget Year 2011-2012, an additional reduction-in-force is recommended with the deletion of one filled Application Specialist III position and one filled

Approval of the Reduction-in-Force of Two Filled Full-Time Positions and the Deletion of One Vacant Position from the Strategic Business Technology Department Budget Effective June 18, 2011

Page 3

Confidential Assistant IV position. In March 2011 a full-time filled Application Specialist II retired. This position is vacant and is also requested for deletion. The main responsibilities of the Confidential Assistant IV are the processing of payroll, benefits, purchase orders, accounts receivables and payables, fixed assets, and reconciliation of accounts. SBT is collaborating with another department and will share a resource to process our payroll and benefits needs. The remaining tasks will be reassigned to other SBT Staff. The main responsibilities of the Application Specialist III are web application development and application support. These tasks will be reassigned to other SBT Staff.

In partnership with the Auditor-Controller's Office, SBT will continue to support the application upgrades for the Oracle Financial Management System (FMS) and PeopleSoft Human Resource Management System (HRMS). In the past, the County paid outside consultants to perform the upgrades to these mission critical applications.

SBT will continue support of the Business Continuity Strategy, focusing on the need to ensure minimal disruption of service delivery for critical systems. A key element of our overall strategy includes keeping the needs of both today and tomorrow in mind, collaboration and partnerships.

**POLICY ISSUES:**

The Board should consider if this agenda item is consistent with the Board of Supervisors' priority of Efficient Delivery of Public Services by meeting departments service needs.

**STAFFING IMPACT:**

Currently, there are 23 full-time allocated positions in the Strategic Business Technology budget unit, 22 of which are currently filled with one vacant due to a retirement as of March 2011. This item includes the recommendation to delete two full-time filled positions, one Confidential IV position and one Application Specialist III position, requiring approval of a reduction-in-force action, and to delete one vacant Application Specialist II position. The recommended effective date for all deletions is June 18, 2011.

Table 1 reflects the detail of the positions recommended for deletion as part of this item. It is recommended that the Salary and Position Allocation Resolution be amended to reflect these changes.

**TABLE 1**

<b>Position Number</b>	<b>Allocated Position</b>	<b>Filled Classification</b>	<b>Effective June 18, 2011 Recommendation</b>
1779	Confidential IV	Confidential IV	Delete Position
11356	Application Specialist III	Application Specialist III	Delete Position
2048	Application Specialist II	Vacant	Delete Position

Approval of the Reduction-in-Force of Two Filled Full-Time Positions and the Deletion of One Vacant Position from the Strategic Business Technology Department Budget Effective June 18, 2011  
Page 4

Recognizing the potential impact this recommendation may have on the County's workforce, representatives from the County's Chief Executive Office – Human Resources Division have discussed this action with the affected labor organizations. Additionally, the County has asked departments to hold vacancies as potential landing positions for employees affected by this recommendation. The County will continue to work with impacted employees in an effort to find other employment.

**CONTACT INFORMATION:**

Marcia Cunningham, Director of Strategic Business Technology – (209) 525-4357