



COUNTY OF SAN MATEO

INFORMATION SERVICES DEPARTMENT

DATE: September 5, 2001

HEARING DATE: September 18, 2001

TO: Honorable Board of Supervisors

FROM: Luther Perry, Director Information Services
Luther Perry

SUBJECT: eGovernment Project Staffing

RECOMMENDATION

- (1) Approve Information Services Department staffing model for eGovernment project.
- (2) Adopt ordinance amending the Salary Ordinance to add 3 regular and 8 unclassified positions in the Information Services Department.
- (3) Approve Appropriation Transfer Request totaling \$818,267 within the Information Services budget (no additional Net County Cost) to fund the new positions.

Background

Your Board approved at your August 7, 2001, meeting the first quarterly status report on the eGovernment project. This report included the overall organization of the project, including a number of review processes. The report did not address project staffing within the Information Services Department (ISD).

Your Board appropriated a total of \$3 million in the Non-departmental budget for the eGovernment project, together with a corresponding amount within the ISD budget (for which the Non-departmental budget is a customer). The staffing-related funding in the ISD budget was appropriated in contractual pending development of a detailed staffing plan for 2001-02.

Discussion

The ISD staffing plan is now completed and consists of a mixture of contractual support and County positions. The plan requires assignment of several current staff and the addition of 11 new County positions for network and server support, design and programming, and project management. Some of these new positions will be needed on an ongoing basis, but most will be project specific during the development and implementation phases. Consequently we are recommending 3 regular and 8 unclassified positions.

Fiscal Impact

The attached ordinance amending the Salary Ordinance will establish the 11 new positions and the attached Appropriation Transfer Request will move \$818,267 within the ISD budget from contractual to salaries and benefits. There is no additional Net County Cost.

LP:lp

cc: Controller
Employee and Public Services

Attachments: Ordinance amending the Salary Ordinance
Appropriation Transfer Request

ORDINANCE NO. _____
BOARD OF SUPERVISORS, COUNTY OF SAN MATEO,
STATE OF CALIFORNIA

* * * * *

AN ORDINANCE AMENDING SALARY ORDINANCE 04060

The Board of Supervisors of the County of San Mateo, State of California, ordains as follows

SECTION 1. Part 12 of the Ordinance is amended as indicated:

ORGANIZATION 18000 INFORMATION SERVICES DEPARTMENT

1. Item B103, Advisory Systems Engineer - unclassified, is increased by 3 positions for a new total of 4 positions.
2. Item B131, Administrative Assistant I - unclassified, is increased by 1 position for a new total of 1 position.
3. Item V200S, Systems Engineer series, is increased by 3 positions for a new total of 78 positions.
4. Item B135, Systems Engineer - unclassified, is increased by 2 positions for a new total of 2 positions.
5. Item B136, Associate Systems Engineer - unclassified, is increased by 1 position for a new total of 1 position.
6. Item B274, Project Manager - unclassified, is increased by 1 position for a new total of 1 position.

SECTION 2. This action is effective thirty days following adoption.

**COUNTY OF SAN MATEO
APPROPRIATION TRANSFER REQUEST**

REQUEST NO.
ATR2 016

DEPARTMENT **INFORMATION SERVICES** DATE **9/04/01**

1. REQUEST TRANSFER OF APPROPRIATIONS AS LISTED BELOW:

	C O D E S		AMOUNT	DESCRIPTION
	FUND OR ORG.	ACCOUNT		
From	18320	5858	\$ 818,267.00	Other Professional Contract Services
To	18140	4111	\$ 50,503.00	Salaries and Benefits
	18360	4111	80,454.00	Salaries and Benefits
	18420	4111	526,402.00	Salaries and Benefits
	18562	4111	80,454.00	Salaries and Benefits
	18564	4111	80,454.00	Salaries and Benefits

Justification: (Attach Memo if Necessary)

To transfer funds from Other Professional Contract Services to Salaries and Benefits (8) Unclassified Positions and (3) Permanent Positions to support the E-Gov Projects.

DEPARTMENT HEAD
BY: *Luther Perry* DATE **9/4/01**

2. Board Action Required Four-Fifths Vote Required Board Action Not Required

COUNTY CONTROLLER
BY: *[Signature]* DATE **9-5-01**

3. Approve as Requested Approve as Revised Disapprove

COUNTY MANAGER
BY: _____ DATE _____

DO NOT WRITE BELOW THIS LINE — FOR BOARD OF SUPERVISORS' USE ONLY

BOARD OF SUPERVISORS, COUNTY OF SAN MATEO, STATE OF CALIFORNIA

RESOLUTION TRANSFERRING FUNDS

RESOLUTION NO. _____

RESOLVED, by the Board of Supervisors of the County of San Mateo, that
WHEREAS, the Department hereinabove named in the Request for Appropriation, Allotment or Transfer of Funds has requested the transfer of certain funds as described in said Request; and
WHEREAS, the County Controller has approved said Request as to accounting and available balances, and the County Manager has recommended the transfer of funds as set forth hereinabove:
NOW, THEREFORE, IT IS HEREBY ORDERED AND DETERMINED that the recommendations of the County Manager be approved and that the transfer of funds as set forth in said Request be effected.

Regularly passed and adopted this _____ day of _____, 19____

Ayes and in favor of said resolution: Supervisors: _____
Noes and against said resolution: Supervisors: _____
Absent Supervisors: _____

ATTEST: _____
Clerk of Said Board

CHAIRMAN, BOARD OF SUPERVISORS
COUNTY OF SAN MATEO

DISTRIBUTION:
WHITE — BOARD OF SUPERVISORS
GREEN — CONTROLLER
CANARY — COUNTY MANAGER
PINK — DEPARTMENT
GOLDENROD — TREASURER

ATR/AER Form

Controller's ATR Number _____

Department: INFORMATION SERVICES

Division: BUSINESS SYSTEMS

Type of Transaction: ATR AER

Status of Transporation: One-Time On-Going

Title: TRANSFER OF FUNDS FROM OTHER PROFESSIONAL CONTRACT SERVICES TO SALARIES AND BENEFITS (8) UNCLASSIFIED AND (3) PERMANENT POSITIONS TO SUPPORT THE E-GOV PROJECT.

Justification: To transfer funds from Other Professional Contract Services to Salaries and Benefits (8) Unclassified Positions and (3) Permanent Positions to support the E-Gov projects.

TO BP : 18000 Total: \$ 818,267.00

From BP: 18000 Total: \$ 818,267.00

NET COUNTY COST 0

<u>From/To</u>	<u>Subobject</u>	<u>Account Description</u>	<u>Transfer Amount</u>
From:			
18320	5858	Other Professional Contract Services	\$ 818,267.00
Total			\$ 818,267.00
To:			
18140	4111	Salaries and Benefits	\$ 50,503.00
18360	4111	Salaries and Benefits	\$ 80,454.00
18420	4111	Salaries and Benefits	\$ 526,402.00
18562	4111	Salaries and Benefits	\$ 80,454.00
18564	4111	Salaries and Benefits	\$ 80,454.00
Total			\$ 818,267.00
Appropriation Totals			0.00
Revenue Totals			0.00
Net County Cost			0.00

SUMMARY INFORMATION

INDIVIDUAL DECISION PACKAGE SUMMARY	Positions	Approp/ Reserves	Intra-Fund Transfer	Fund Balance	Revenues	Net County Cost
Budget Unit: 1800B Information Services Fiscal Year: 2001/02 Prepared By: Candi Clarno Date Prepared: August 15, 2001 ONE-TIME <input type="checkbox"/> ONGOING <input checked="" type="checkbox"/>						
e-Gov Staffing Model	11	\$0	\$0	\$0	\$0	\$0
Three million dollars was added to ISD's FY 01/02 Budget during the budget cycle. One of the first tasks was to develop a staffing model which will enable ISD to implement the proposed initiatives over the next several years. That model has been developed and utilizes a mixture of permanent (3) and unclassified (8) positions as well as contractual support. Initially, all staffing was appropriated as contractual, this package will transfer the cost of eleven positions to Salaries and Benefits						

DETAIL INFORMATION

INDIVIDUAL DECISION PACKAGE DETAIL		Org/Acct	Amount			
Account/Class Code Description						
Revenue Accounts:						
Total to Revenues Column			\$0			
Fund Balance Adjustments:						
Total to Fund Balance Column			\$0	POSITION INFORMATION		
Appropriation/Reserves Accounts:				Class/Step	# Pos	Type
Start/End Dates						
Other Professional Contract Services	18320/5858	(\$818,267)				
Salaries and Benefits	18140/4111	\$50,503	E029/5	1	Unclassified	10/1/01-6/30/02
Salaries and Benefits	18360/4111	80,454	V215/5	1	Unclassified	10/1/01-6/30/02
Salaries and Benefits	18420/4111	89,664	D115/5	1	Unclassified	10/1/01-6/30/02
Salaries and Benefits	18420/4111	63,992	V205/5	1	Unclassified	10/1/01-6/30/02
Salaries and Benefits	18420/4111	63,992	V205/5	1	Permanent	10/1/01-6/30/02
Salaries and Benefits	18420/4111	147,846	V210/5	2	Unclassified	10/1/01-6/30/02
Salaries and Benefits	18420/4111	80,454	V215/5	1	Unclassified	10/1/01-6/30/02
Salaries and Benefits	18420/4111	80,454	V215/5	1	Permanent	10/1/01-6/30/02
Salaries and Benefits	18562/4111	80,454	V215/5	1	Unclassified	10/1/01-6/30/02
Salaries and Benefits	18564/4111	80,454	V215/5	1	Permanent	10/1/01-6/30/02
Total to Approp/Reserves Column		\$0		11		
Intrafund Transfer Accounts:						
Total to Intrafund Transfers Column		\$0				
NET COUNTY COST		\$0				