



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: General Services
Department No.: 063
For Agenda Of: March 16, 2021
Placement: Administrative
Estimated Time:
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: General Services Janette D. Pell, Director (805) 550-4515
Contact Info: Lynne Dible, Assistant Director, (805) 602-7649
SUBJECT: Request to Amend Salary Resolution to Add One Additional Position to General Services – Information & Communications Services Division; All Districts

County Counsel Concurrence

As to form: Yes

Other Concurrence: HR, Risk Management

As to form: Yes

Auditor-Controller Concurrence

As to form: Yes

Recommended Actions:

That the Board of Supervisors:

- a) Adopts changes to the salary resolution (Attachment A), which adds to the General Services Department one (1) 1.0 full-time equivalent (FTE) Team/Project Leader – General, and
- b) Determine pursuant to California Environmental Quality Act (CEQA) Guidelines Section 15378(b)(4) that the above action is a government fiscal activity which does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment, and therefor is not a project subject to environmental review.

Summary Text:

As a result of the KPMG Department Operational Performance Review for General Services, several Enterprise Enablement Recommendations were made, including the need for the department to determine current workload and skills to define skill gaps and to understand the correct number of personnel and skill sets required for the functions performed in the department. Further reviews of the Information & Communications Technology (ICT) Division were performed by KPMG resulting in recommendations for a future state organizational structure for the Division. As a result, additional staffing to perform the required work, based on the skills needed for the near- and long-term goals of the County, have been identified in the Division.

The ICT Division is requesting to add a Project Manager position (Team/Project Leader-General). The added position is a critical request so that General Services can continue to meet the existing needs of our customers and also prepare for the changing needs of the future.

The addition of a Project Manager in the ICT-IT Division will:

- Provide greater depth to manage and complete priority and outstanding projects
- Improve the response to our customers with efficient project management and oversight
- Enable consistent implementation of needed improvements to technology
- Ensure that all IT projects are consistent with the ICT strategic plan and Renew '22 initiative
- Help elevate the role of the IT Project Management Office (PMO) as the central intake point for all IT projects

Background:

The Countywide Renew '22 initiative includes the important component of re-balancing our resources to improve fiscal and programmatic resiliency through the process of identifying and addressing inefficiencies, resourcing issues, excessive costs and other challenges. Responding to our customers with consistent high-quality services is at the core of our operations. The addition to the ICT staffing model is essential to provide the necessary resources for our customers, meet the current requirements of existing programs, and to support continuous improvements to our on-going service delivery.

KPMG, in their observations and analysis of the ICT capacity and capability to deliver core system upgrades, identified the need to ensure appropriate resources are in place to support the implementation of projects that are foundational to the standardization of applications across the County. Several key projects in process include Active Directory reconciliation, implementation of Microsoft Office 365, the county website upgrade, and the Business Application Needs Assessment (BANA); each of which will impact every County department. The addition of a Project Manager position to the PMO will ensure ICT has the necessary project management resources to focus on successful implementation and project delivery for these core system upgrades. This position will enhance the oversight of the project intake process and prioritization criteria, including those projects requiring further evaluation by the Executive Information Technology Committee (EITC) for strategic and investment planning decisions. This position will help to ensure proper ICT project involvement, accelerate implementation timelines, create standardized procurement processes, and ensure proper EITC evaluation of ICT strategy and countywide ICT decisions.

Performance Measure:

The value of investing in and continuing to improve upon and streamline our processes and organizational structure, will be realized and measurable over time through more efficient operations, cost avoidance/reduction of annual operating costs, reduced risk and improved customer service delivery.

Fiscal and Facilities Impacts:

Budgeted: This position will be budgeted and accounted for within the Information Technology (IT) Internal Service Fund (ISF) 1915; this position is not included in the rate structure and will be funded separately with IT project sources.

Fiscal Analysis:

<u>Funding Sources</u>	<u>Current Fiscal Year Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
IT Fund 1915 - Project Sources	\$ 40,000.00	\$ 160,000.00	\$ 3,000.00
Total	\$ 40,000.00	\$ 160,000.00	\$ 3,000.00

Narrative: Appropriate budget revisions allocating project funding will be prepared as needed. We anticipate filling the position in Q4 of this fiscal year.

Staffing Impacts:

Legal Positions:
Add 1 new

FTEs:
Add 1.0

Special Instructions:

Please send one (1) copy of the minute order to Lynne Dible, Assistant Director, General Services and one (1) copy of the fully executed resolution and minute order to Stefan Brewer, Workforce Planning Division, Human Resources Department, at SBrewer@sbcountyhr.org.

Attachments:

1. Salary Resolution

Authored by:

Lynne Dible, Assistant Director, General Services