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Memorandum Date: August 29, 2007
Order Date: September 12, 2007

TO: Board of County Commissioners

DEPARTMENT: Lane County Information Services

PRESENTED BY: Tony Black, Information Services Director
Dara Boush, AIRS Manager

AGENDA ITEM TITLE: IN THE MATTER OF ESTABLISHING TWO FTE PROGRAMMER ANALYST 2 AND THREE FTE SENIOR PROGRAMMER AND SYSTEMS ANALYST LIMITED DURATION POSITIONS FOR THE AIRS CONVERSION PROJECT, AND APPROPRIATING \$351,810 IN CORRESPONDING EXPENSE FOR FY07/08.

I. **MOTION**

IN THE MATTER OF ESTABLISHING TWO FTE PROGRAMMER ANALYST 2 AND THREE FTE SENIOR PROGRAMMER AND SYSTEMS ANALYST LIMITED DURATION POSITIONS FOR THE AIRS CONVERSION PROJECT, AND APPROPRIATING \$351,810 IN CORRESPONDING EXPENSE FOR FY07/08.

II. **AGENDA ITEM SUMMARY**

The Board is being asked to approve the creation of five limited duration positions for the period between now and the end of FY10/11 for the completion of the AIRS Conversion development project.

- The need for these resources was known and budgeted for when the intergovernmental agreement was approved by the AIRS Consortium Executive Steering Committee (ESC) and then approved in January, 2007 by the Board of County Commissioners (BCC).
- Limited duration employees give AIRS the most effective and economical solution for engaging skilled application programmers for a long-term project. At the end of the project these positions will be eliminated, while the personnel themselves will have the same rights afforded all AFSCME represented employees.
- The revenue necessary to fund these resources is guaranteed through FY10-11 through the Intergovernmental Agreement that was approved by the BCC in January, 2007.

III. BACKGROUND/IMPLICATIONS OF ACTION

A. Board Action and Other History

The following is a brief history of the AIRS Conversion project, specifically around the in-house development of the final modules that remain on the mainframe:

- 2000 – Lane County entered into an intergovernmental agreement with the Cities of Eugene and Springfield to convert the law enforcement and public safety mainframe applications to current vendor-provided solutions. (*Board Order 00-9-27-9*)
- 2000 thru 2005 – AIRS contracted with Motorola and successfully installed applications for jail management services (*Board Order 01-8-15-8*), computer-aided dispatch, and mobile computing (*Board Order 03-6-4-10*).
- 2005 – Consensus between agencies was reached to proceed with the recommendation that the AIRS staff, in conjunction with professional development consultants, design, build, implement, and maintain the remaining modules in the suite of law enforcement products and the associated integration between these products. (*Board Order 05-8-10-2*)
- 2006 – The AIRS Consortium issued a Request for Professional Services (RFPS). Wintellect, L.L.C. was awarded a contract in October, 2006 to provide the project scoping and costing services with the intent to enter into a larger, production-oriented contract. (*Board Order 06-10-4-1*)
- 2007 – The AIRS Consortium entered into a new intergovernmental agreement (IGA 2007) with the Cities of Eugene and Springfield that covers the development of the law enforcement records management system, the local courts case management system, a field reporting system, integration between AIRS enterprise applications and continued implementation of a vendor-supplied fire records management system. (*Board Order 07-1-24-5*)
- 2007 – AIRS contracted with Wintellect, L.L.C. for consulting and development services. Wintellect and AIRS have been building the foundation (infrastructure) upon which the specific business applications can be built. The contract continues into the construction of these applications utilizing fewer Wintellect resources and more internal AIRS development staff. (*Board Order 07-1-24-5*)

B. Policy Issues

There are no outstanding policy issues.

C. **Board Goals**

The AIRS enterprise suite of applications directly supports the Lane County Sheriff's Office, Justice Courts, District Attorney, Youth Services, Parole & Probation, and Animal Regulation. This direct support contributes to the successful accomplishment of the County and BCC strategic goals as follows:

B3.a.1 - The County's highest funding priority will be those services that are effective in addressing the immediate and critical life and health safety needs of our citizens.

A1.a - Lane County Government will actively seek to improve the efficiency, effectiveness, and quality of public services by considering reorganization of service delivery systems both within county government and across government agencies. We will examine areas where similar or closely related services exist in different organizational units.

A1.g - We will be proactive and assert intergovernmental leadership in the specified areas. We will look for opportunities where the constituents of each agency involved will receive a net benefit in reorganization. Where intergovernmental reorganization is either not feasible or the most desirable approach we will pursue stronger inter-agency planning and coordination, giving initial priority to the direct services areas listed above. We will also assess the potential benefits of co-location of services, including facilities for the following:

- Law enforcement*
- Corrections*
- Health and human services*
- Road maintenance*
- Information technology*
- General government facilities*
- Transportation*

B3.b.4 - The County will attempt to leverage its County dollars as much as possible. For example, other factors being equal, higher priority will be given to funding those services or programs where the investment of County dollars matches funds provided by the state or federal government or others and a County match is required in order to receive the non-County funds.

D. **Financial and/or Resource Considerations**

The IGA 2007 between Consortium members committed the partners to cooperative completion and shared use of law enforcement and public safety data systems. The cost to complete this 5-year project as stipulated in the IGA is no more than \$11,043,271. The Lane County share in this partnership is 36.8% or

\$4,063,924.

Part of the adopted budget of the IGA was for "Temporary Hire Programmers" at a total amount of \$1,971,170 over four fiscal years. The current forecast amount for hiring these employees is \$1,781,290.

E. Analysis

The AIRS Consortium has been working together since 2000 to move public safety and justice applications off of mainframe technology to solutions that are current, scalable, and sustainable. The executive governing body of the AIRS Consortium is the Executive Steering Committee (ESC). Members of the ESC include the city/county executives (3), sheriff/police chiefs (3), and fire chiefs (2).

The first IGA, effective July 1, 2000, provided the framework to delineate goals and governance related to the AIRS Conversion project. Under the auspice of this IGA, the following applications have been implemented successfully on a new platform:

- Computer Aided Dispatch (CAD)
- Jail Management System (JMS)
- Mobile Communications and Mobile CAD
- Reporting data from mainframe applications
- Law Enforcement Data System (LEDS) – Redundant entry/access
- Fire/Emergency Medical Services Records Management (F/EMS RMS) – Inspections & Incidents Modules

The IGA 2007 formalized the commitment of the AIRS Consortium partners to leverage each other's data and funds to provide Lane County residents the best public safety service possible in the face of declining resources. This 30-year partnership has proven invaluable and represents a model for regional public safety that is rapidly being adopted in other jurisdictions across the country.

With the support of the Board of Commissioners, AIRS contracted with Wintellect, L.L.C. to design and implement a reliable, scalable, secure, and maintainable foundation on which we can build outstanding applications for law enforcement; public safety, and courts. We are nearing the end of that phase of the project. At the end of October we will substantially complete this foundation and begin developing the business applications for public safety and justice agencies.

During this phase of building the foundation we have relied upon the services of six contractors provided by Wintellect and substantial time from eight staff (approximately 7 FTE) from AIRS and the Regional Information System (RIS) divisions.

The AIRS Conversion project is now at a phase of reduced contract staffing levels and increased AIRS programming staff levels. This is beneficial from the perspectives of both the retention of business expertise held by AIRS staff and the reduced cost of permanent staff in relation to contracted staff.

The five new employees will be providing services in two project disciplines, application development (2 FTE) and quality assurance testing (3 FTE). We anticipate hiring at two skill levels. One recruitment will be for Senior Programmer & Systems Analysts (3 FTE) and the other for Programmer Analyst 2's (2 FTE). The functions are consistent with the job classifications and have been reviewed by Human Resources.

These new positions are limited duration in that after the full implementation of the new applications and the completion of the IGA these positions will be eliminated.

F. Alternatives/Options

1. Approve the Order as proposed, thus allowing Consortium partners to appropriately leverage resources. This option has been reviewed and approved by the AIRS Executive Steering Committee.
2. Direct AIRS to continue with Wintellect contractors, above those already planned for. This option would ensure that the application is created in the shortest amount of time due to the expertise that the Wintellect can attract at the rates they charge. There are two distinct disadvantages with this option:
 - This alternative would be significantly more expensive than any other option (precisely how much has not been analyzed although the staff differential would be approximately \$1.4 million additional expense over four years).
 - When the project is complete, the knowledge and expertise gained in both the business and the developed applications will leave with the contracted staff.
3. Direct AIRS to use local contractors. This option is likely to cost approximately the same as the preferred option. What is saved in benefits will be spent in higher hourly rates. There are two disadvantages with this option:
 - Individual contractors have more tendency to leave when they can find more money or are near the end of a project, at one of the most critical stages, leaving AIRS having to recruit at inopportune times.
 - This option has the same significant disadvantage as the second option in that once the project is complete the expertise gained in both the business and the developed applications will also be gone.