



BOARD OF COMMISSIONERS

AGENDA REQUEST & STAFF REPORT

MEETING DATE: July 23, 2025

SUBJECT: Consideration of Resolution 2025-031 adding 1.00 limited duration FTE within the Information Technology department

RECOMMENDED MOTION:

Move approval of Resolution 2025-031 adding 1.00 limited duration Application Systems Analyst III FTE within the fiscal year 2026 Deschutes County Budget.

BACKGROUND AND POLICY IMPLICATIONS:

The County's current software portfolio includes several custom-developed applications which are built on outdated platforms and pose security threats to our infrastructure. These antiquated systems increase our vulnerability risks and can adversely impact the integrity of our operations. Last year, IT initiated a pilot program with Oregon State University's Center for Applied Systems & Software (CASS) to tackle these challenges. OSU-CASS did an excellent job capturing and documenting our requirements. Despite using reduced-cost student labor, the development costs remained significant, underscoring the magnitude of the task ahead.

To expedite resolving these issues, IT is proposing to add a limited duration developer for a two-year period to help modernize and secure our systems and facilitate more accessible maintenance and enhancements post-modernization. In alignment with our strategic plan, we aim to transition towards off-the-shelf software solutions whenever feasible, forecasting less custom development in the future. Moving away from custom solutions will enable smoother software operations by enhancing the reliability of our systems and minimizing future operational risks tied to outdated platforms.

This request is to approve a position for two years with an estimated start date for the position as August 1, 2025. We plan to reassess the situation at the end of this term to evaluate ongoing needs.

BUDGET IMPACTS:

The work currently being performed is included in the FY 2026 budget as contracted services with OSU-CASS. Adding a limited duration position will move budgeted expenses from Materials & Services to Personnel all adopted as Program Expense and does not

increase the total appropriations.

The annual cost of a 1.00 limited duration Application Systems Analyst III FTE with a start date of August 1, 2025 are as follows:

- \$156,326 for FY 2026
- \$180,869 for FY 2027
- \$16,235 for FY 2028

ATTENDANCE:

Tania Mahood, Information Technology Director

Cam Sparks, Budget & Financial Planning Manager