

# Appendix C: Information Technology

The costs and usage of full-time employees and IT consultants were reviewed to determine if ODOT could staff DoIT in a more efficient manner.

Table C-1 shows positions currently staffed by consultants who have been employed by the department since FYE 2016. Potential savings were calculated based on multiplying the difference between the annual costs of consultant positions by the current number of consultant FTEs that will have to be replaced when the Department switches from consultants to full-time employees.

Table C-1: Financial Impact of Shifting Consultants to Full-time

Position	FTE	Annual Cost <sup>1</sup>		Potential Savings	
		Consultant	Employee	Per Position	Total
Information Technologist 2	5	\$130,820	\$106,991	\$23,829	\$119,143
Business Process Analyst 3	3	\$160,600	\$150,184	\$10,416	\$31,248
IT Architect/Consultant 1	2	\$159,070	\$147,866	\$11,204	\$22,409
Project Manager 2	2	\$233,040	\$152,270	\$80,770	\$161,540
Infrastructure Specialist 4	1	\$216,300	\$140,250	\$76,050	\$76,050
Program Administrator 3	1	\$141,300	\$131,470	\$9,830	\$9,830
Software Development Specialist 2	1	\$138,760	\$125,266	\$13,494	\$13,494
Software Development Specialist 3 <sup>2</sup>	1	\$128,980	\$139,168	(\$10,188)	(\$10,188)
Software Development Specialist 4	1	\$167,020	\$149,495	\$17,525	\$17,525
Technical Writer 2	1	\$84,960	\$69,052	\$15,908	\$15,908
<b>Total</b>	<b>18</b>	<b>\$1,560,850</b>	<b>\$1,312,014</b>	<b>N/A</b>	<b>\$456,957</b>

<sup>1</sup> Annual cost for employees includes fringe benefits.

<sup>2</sup> While the Department would lose money on this specific conversion, the position is a part of a job series. Transitioning individuals in this series would result in overall cost savings.

The Chart on the following page models grouped series position pay between consultants and full time employees over the course of a 30 year career. A grouped series, for example, means Business Process Analyst includes the position pay over time for a Business Process Analyst 1, 2, 3, 4, etc... This is done to represent a potential career track for an individual starting from entry level over the course of a career within the same position type.

ODOT has position series start with zero years' experience and continue through to a 30 year career, thereby creating a continuous line. The consultant lines contain gaps, which occur as a result of differences in beginning experience levels and differences in promotion schedules.

Only positions directly related to a current ODOT DoIT position were represented in the model. The position types for consultants were defined using DoIT management's best assessment of comparable position titles for individual consultants. Full time employee position types were defined using DAS job description information, hourly pay rates inclusive of benefits, and minimum years of experience needed before a change in job title could occur.

Chart C-1: Financial Impact of Shifting Consultants to Full-time

