Monterey County

168 West Alisal Street,
1st Floor
Salinas, CA 93901
831.755.5066

Board Report

Legistar File Number: 15-1322

January 27, 2016

Introduced: 12/3/2015

Version: 1

Current Status: Agenda Ready

Matter Type: General Agenda Item

a. Support the request to amend the FY 2015-16 Information Technology Department to add one (1) Assistant Director of Information Technology position to Unit 8439-Administrative Services and delete one (1) IT Business Manager position from Unit 8433-Applications;
b. Support the request to amend the FY 2015-16 Information Technology Department to add one (1) Division Manager-Information Technology to Unit 8433-Applications and delete one (1) IT Supervisor position from Unit 8434- Customer Support;
c. Support the request to amend the FY 2015-16 Information Technology Department Unit 8436- Infrastructure add one (1) Network Systems Engineer II position and delete one (1) Telecommunications Technician III position;
d. Support the request to amend the FY 2015-16 Information Technology Department Unit 8435-Enterprise Operations to delete one (1) Data Center Operations Technician III position; and
e. Support the request to direct the Auditor-Controller and the County Administrative Office to incorporate these changes in the FY 2015-16 Adopted Budget.

RECOMMENDATION:

It is recommended that the Budget Committee support the following actions:
a. Support the request to amend the FY 2015-16 Information Technology Department to add one (1) Assistant Director of Information Technology position to Unit 8439-Administrative Services and delete one (1) IT Business Manager position from Unit 8433-Applications;
b. Support the request to amend the FY 2015-16 Information Technology Department to add one (1) Division Manager-Information Technology to Unit 8433-Applications and delete one (1) IT Supervisor position from Unit 8434-Customer Support;
c. Support the request to amend the FY 2015-16 Information Technology Department Unit 8436- Infrastructure add one (1) Network Systems Engineer II position and delete one (1) Telecommunications Technician III position;
d. Support the request to amend the FY 2015-16 Information Technology Department Unit 8435-Enterprise Operations to delete one (1) Data Center Operations Technician III position; and
e. Support the request to direct the Auditor-Controller and the County Administrative Office to incorporate these changes in the FY 2015-16 Adopted Budget.

SUMMARY:

The Information Technology Department (ITD) is requesting to reallocate one (1) IT Business Manager position to one (1) Assistant Director of Information Technology position, reallocate one (1) IT Supervisor position to one (1) Division Manager position, reallocate one (1) Telecommunications Technician III position to one (1) Network Systems Engineer II position, and delete one (1) Data Center Operations Technician III position. The needs of the

organization have evolved necessitating this request for the reallocation of positions and elimination of one vacant position. As a result of this action the total head count or FTE of the Department will reduce from 108 to 107.

ITD currently does not have an Assistant Director position allocation. Based on the size and scope of information technology services provided to departments County-wide, and by the recommendation of the County Administrative Office, the Department is requesting the addition of an Assistant Director position. The addition of this position will support succession planning efforts and ensure continuity of services and leadership within the organization.

In addition, the Applications Division currently does not have a Division Manager position allocation. The size and scope of services in this Division require a Division Manager to oversee its operations which include services in the following areas: ERP financial and HR systems; GIS analytics; Website management; Application Development and Support; Questys; SharePoint; AEM; and other enterprise business applications. Currently, the Division requirements include oversight of 18 allocated staff positions spread out over two main worksites, performing application support services of varying complexities to departments County-wide. Adding a Division Manager to provide guidance and apply expertise will improve and enhance the Department's ability to implement IT best practices, utilize emerging techniques and tools, and improve service processes and delivery.

Also, as a result of the convergence of technology involving network and voice communications, the Department is requesting to reallocate positions within the Infrastructure Division. The Department currently has a need to change a position with responsibility and expertise to repair, maintain and modify more traditional telephone equipment to a position responsible to provide technical support for data network telecommunications equipment and modern and emerging Voice Over IP technology.

Finally, ITD recently decommissioned the Mainframe which housed the central processing unit and main memory of early computers. As such, the Department no longer needs the position previously utilized to support the Mainframe environment.

For these reasons, it is recommended that the Budget Committee approve these actions.

OTHER AGENCY INVOLVEMENT:
The Human Resources Department has reviewed and approved these proposed actions. County Counsel has approved to Form.

FINANCING:
FY 2015-16 costs associated with the filling of these new positions will be covered by the FY 2015-16 budget. This is based on the estimated fill date for these newly requested positions, and the vacancy status of the positions they are replacing. The impact on FY 2016-17 is estimated to reflect an overall reduction of an approximate $40,000. This is due to the number and cost of the combined outgoing positions being higher than that of the newly requested positions. These changes will be reflected and submitted with the FY 2016-17 budget as well as ITD's FY 2016-17 rate structure.

Prepared by: Suzanne Paluck, Senior Personnel Analyst 759-6984

Approved by:

Dianah Neff, Director of Information Technology 759-6923

Attachments:
1. Current Organizational Chart
2. Proposed Organizational Chart