



Monterey County

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Budget Committee Report

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Matter Type: Budget Committee

- a. Support the request to amend the FY 2017-18 Information Technology Department, Unit 8434- Service Delivery Budget to reallocate one (1) Information Technology Support Technician III position to one (1) Systems Programmer Analyst II position, as indicated in the attached Resolution;
- b. Support the request to amend the FY 2017-18 Information Technology Department, Unit 8436- Infrastructure Budget to reallocate one (1) Information Technology Supervisor position to one (1) Network Systems Engineer II position, as indicated in the attached Resolution;
- c. Support the request to amend the FY 2017-18 Information Technology Department Budget to reallocate one (1) Information Technology Manager position in Unit 8439- Administration to one (1) IT Project Management Analyst II position in Unit 8436- Infrastructure, as indicated in the attached Resolution;
- d. Support the request to amend the FY 2017-18 Information Technology Department, Unit 8436- Infrastructure Budget to reallocate one (1) Engineering Aide III position to one (1) IT Project Management Analyst II position, as indicated in the attached Resolution;
- e. Support the request to approve the reclassification of one (1) Engineering Aide III to one (1) IT Project Management Analyst II;
- f. Support the request to authorize the Auditor-Controller and the County Administrative Office to incorporate these changes in the FY 2017-18 Budget; and
- g. Support the request to authorize the Human Resources Department to implement the changes in the Advantage HRM system.

RECOMMENDATION:

It is recommended that the Budget Committee:

- a. Support the request to amend the FY 2017-18 Information Technology Department, Unit 8434- Service Delivery Budget to reallocate one (1) Information Technology Support Technician III position to one (1) Systems Programmer Analyst II position, as indicated in the attached Resolution;
- b. Support the request to amend the FY 2017-18 Information Technology Department, Unit 8436- Infrastructure Budget to reallocate one (1) Information Technology Supervisor position to one (1) Network Systems Engineer II position, as indicated in the attached Resolution;
- c. Support the request to amend the FY 2017-18 Information Technology Department Budget to reallocate one (1) Information Technology Manager position in Unit 8439- Administration to one (1) IT Project Management Analyst II position in Unit 8436- Infrastructure, as indicated in the attached Resolution;
- d. Support the request to amend the FY 2017-18 Information Technology Department, Unit 8436- Infrastructure Budget to reallocate one (1) Engineering Aide III position to one (1) IT Project Management Analyst II position, as indicated in the attached Resolution;
- e. Support the request to approve the reclassification of one (1) Engineering Aide III to one (1)

IT Project Management Analyst II;

f. Support the request to authorize the Auditor-Controller and the County Administrative Office to incorporate these changes in the FY 2017-18 Budget; and

g. Support the request to authorize the Human Resources Department to implement the changes in the Advantage HRM system.

SUMMARY:

The Information Technology Department (ITD) is requesting to amend the FY 2017-2018 Budget to reallocate one (1) Information Technology Support Technician III position to one (1) Systems Programmer Analyst II position, reallocate one (1) Information Technology Supervisor position to one (1) Network Systems Engineer II position, reallocate one (1) Information Technology Manager position to one (1) IT Project Management Analyst II position, reallocate one (1) Engineering Aide III position to one (1) IT Project Management Analyst II position, and reclassify an Engineering Aide III incumbent to a IT Project Management Analyst II. The needs of the organization have changed, necessitating this request for the reallocation of vacant positions, and the position reallocation and reclassification of an incumbent resulting from a class study. These proposed actions will not change the FTE for the Department.

DISCUSSION:

The Information Technology Department reviewed vacant positions across the organization to determine if each area was appropriately allocated staffing resources given current and anticipated departmental operations and initiatives. As a result of this review, the department determined existing positions were more appropriately allocated to information technology areas of networking, project management, and systems service delivery. Alternately, the department concluded that the level of resources in other areas such as management and supervisory oversight were not necessary.

In addition, upon the request of the Information Technology Department, Human Resources conducted a class study of the Engineering Aide III position. The study was necessitated by the dramatic increase in ongoing and planned information technology infrastructure capital improvement projects within the Information Technology Department's Infrastructure Division. As a result of this organizational shift, the nature of the duties of the incumbent evolved over a period of a few years, to include performing the full range of project management responsibilities, as well as analytical and technical support duties predominantly related to infrastructure projects within the division. The findings of the study led to the recommendation to reallocate the position to an IT Project Management Analyst II and reclassify the incumbent.

On June 14, 2017, Human Resources notified SEIU, Local #521 regarding the Engineering Aide III class study and its recommendation regarding the represented, Unit J position.

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

OTHER AGENCY INVOLVEMENT:

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

FINANCING:

The overall salary and benefits costs of the existing positions is greater than the requested allocations and will therefore result in an annual reduction in costs of approximately \$52,335 in the ITD FY 2017-18 Budget. Ongoing savings will be reflected and submitted with all future budgets and associated rate structure, with again an overall reduction in cost.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

The Information Technology Department reviewed vacant positions across the organization to determine if each area was appropriately allocated staffing resources given current and anticipated departmental operations and initiatives. The department determined existing positions were more appropriately allocated to information technology areas of networking and project management to support ongoing and planned technology infrastructure capital improvement projects. In addition, it was determined more resources were needed to maintain or improve responsiveness in service delivery to end users County-wide via the service desk.

☐ Economic Development
☒ Administration
☐ Health & Human Services
☒ Infrastructure
☐ Public Safety

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Approved by:

Date: _____
Eric A. Chatham, Director of Information Technology, 759-6920

Approved by:

Date: _____
Irma Ramirez-Bough, Director of Human Resources, 755-5043

Attachments:

Resolution

County of Monterey ITD Current Organization Chart

County of Monterey ITD Proposed Organization Chart

Reallocation Cost Analysis