



County of Monterey

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Board Report

File #: 17-1111, **Version:** 1

- a. Amend the FY 2017-18 Information Technology Department budget, Appropriation Unit INF002, Budget Unit 8434-Service Delivery to reallocate two (2) Information Technology Support Technician III positions to two (2) Systems Programmer Analyst II positions, as indicated in Attachment A;
- b. Amend the FY 2017-18 Information Technology Department budget, Appropriation Unit INF002, to reallocate one (1) Accounting Technician position in Budget Unit 8432- Fiscal Administration to one (1) Software Programmer Analyst II position in Budget Unit 8433- Applications, as indicated in Attachment A;
- c. Amend the FY 2017-18 Information Technology Department budget, Appropriation Unit INF002, to reallocate one (1) Telecommunications Technician III position in Budget Unit 8436-Infrastructure to one (1) Software Programmer Analyst II position in Budget Unit 8433- Applications, as indicated in Attachment A; and
- d. Authorize the Auditor-Controller and the County Administrative Office to incorporate these changes in the FY 2017-18 Budget.

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend the FY 2017-18 Information Technology Department budget, Appropriation Unit INF002, Budget Unit 8434- Service Delivery to reallocate two (2) Information Technology Support Technician III positions to two (2) Systems Programmer Analyst II positions, as indicated in Attachment A;
- b. Amend the FY 2017-18 Information Technology Department budget, Appropriation Unit INF002, to reallocate one (1) Accounting Technician position in Budget Unit 8432- Fiscal Administration to one (1) Software Programmer Analyst II position in Budget Unit 8433- Applications, as indicated in Attachment A;
- c. Amend the FY 2017-18 Information Technology Department budget, Appropriation Unit INF002, to reallocate one (1) Telecommunications Technician III position in Budget Unit 8436- Infrastructure to one (1) Software Programmer Analyst II position in Budget Unit 8433- Applications, as indicated in Attachment A; and
- d. Authorize the Auditor-Controller and the County Administrative Office to incorporate these changes in the FY 2017-18 Budget.

SUMMARY:

The Information Technology Department (ITD) is requesting to amend the FY 2017-18 Budget to reallocate two (2) Information Technology Support Technician III positions to two (2) Systems Programmer Analyst II positions, reallocate one (1) Accounting Technician position to one (1) Software Programmer Analyst II position, and reallocate one (1) Telecommunications Technician III position to one (1) Software Programmer Analyst II position. The needs of the organization have changed, necessitating this request for the reallocation of vacant positions.

DISCUSSION:

ITD reviewed vacant positions across the organization, which were recently vacated through retirements and promotions, to determine if each operational area was appropriately allocated staffing resources given current and anticipated departmental operations, initiatives, and client department service requests. Consequently, the department determined existing positions were more appropriately allocated to information technology areas of software application development and systems service delivery. Alternately, the department concluded that the level of resources in other areas such as telecommunications and fiscal administrative support were not

necessary.

For these reasons, it is recommended that your Board approve these proposed actions.

OTHER AGENCY INVOLVEMENT:

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

FINANCING:

The overall salary and benefit costs of the requested position allocations are greater than the existing allocations, and will therefore result in an annual increase in costs of approximately \$81,000 in the ITD FY 2017-18 Budget. These increased costs will be partially offset by the annual cost savings of approximately \$52,335 associated with ITD position reallocations approved by the Board in July of 2017 (RES 17-117). The remaining difference of \$28,665 will be offset by salary and benefit savings incurred from vacant positions while the department engages in hiring efforts. The annualized cost increase will be reflected and submitted with all future budgets and associated rate structure.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

ITD reviewed vacant positions across the organization to determine if each area was appropriately allocated staffing resources given current and anticipated departmental operations, initiatives, and client department service requests. The department determined existing positions were more appropriately allocated to information technology areas of software application development and systems service delivery.

- Economic Development
- Administration
- Health & Human Services
- Infrastructure
- Public Safety

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Attachments: Attachment A
Resolution