



County of Monterey

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

Board Report

File #: RES 21-208, **Version:** 1

Adopt a Resolution to:

- a. Amend the Fiscal Year (FY) 2021-22 Health Department Adopted Budget 001-4000-8438-HEA014 to add 1.0 FTE Business Technology Analyst II (BTA II), 1.0 FTE Business Technology Analyst IV (BTA IV), and 1.0 FTE Supervising Departmental Information Systems Coordinator (Supervising DISC), resulting in estimated increased costs of \$166,374 for FY 2021-22 and \$511,599 for FY 2022-23, financed by a corresponding increase in revenue; and
- b. Direct the Auditor-Controller and County Administrative Office to incorporate the position changes in the FY 2021-22 Health Department Adopted Budget 001-4000-8438-HEA014.

RECOMMENDATION:

It is recommended that the Board of Supervisors Adopt a Resolution to:

- a. Amend the Fiscal Year (FY) 2021-22 Health Department Adopted Budget 001-4000-8438-HEA014 to add 1.0 FTE Business Technology Analyst II (BTA II), 1.0 FTE Business Technology Analyst IV (BTA IV), and 1.0 FTE Supervising Departmental Information Systems Coordinator (Supervising DISC), resulting in estimated increased costs of \$166,374 for FY 2021-22 and \$511,599 for FY 2022-23, financed by a corresponding increase in revenue; and
- b. Direct the Auditor-Controller and County Administrative Office to incorporate the position changes in the FY 2021-22 Health Department Adopted Budget 001-4000-8438-HEA014.

SUMMARY/DISCUSSION:

The Health Department requests the Board's approval to amend the FY 2021-22 adopted positions in the Administration Bureau (Health Admin), 001-4000-8438-HEA014, to add 1.0 FTE Business Technology Analyst II (BTA II), 1.0 FTE Business Technology Analyst IV (BTA IV), and 1.0 FTE Supervising Departmental Information Systems Coordinator (Supervising DISC). The addition of the requested positions will expand capacity to meet the Department's needs.

The Health Department Information Technology (HIT) is responsible for the provision of technical support to all bureaus including but not exclusive to hardware, proprietary software, custom developed applications, data interoperability, data analytics, website development, social media support, research for new solutions, and site expansions. In addition, HIT is responsible for evaluating the business practices and workflows within each program and bureau to recommend, develop, and implement solutions that meet the proprietary needs of efficiency, automation, and data security.

The Supervising DISC will be responsible for leading the day-to-day activities, provide direction, and supervision to the Health IT operations team that support Health staff, allowing the Departmental Information Systems Manager II to focus on strategic planning, and consulting on the most complex information system needs and developing recommendations for solutions. The BTA II will undertake projects including website development/design, proprietary application support, workflow automation and documentation using technology solutions. The BTA IV will undertake a broad range of projects including proprietary application administration, maintenance, support, data interoperability, and upgrades essential to support the seven bureaus within the Health Department. The dynamic needs of the bureaus and programs of the Health Department will continue to grow due to the strategic initiatives of the department. The continued efforts to collaborate with

internal and external agencies requires custom technology solutions to track outcomes through data interoperability. The support of this recommended action will expand HIT capacity to support the growing and diverse needs of the department.

OTHER AGENCY INVOLVEMENT:

The Human Resources Department has reviewed and approved the requested position allocations. This item was presented to and received the Budget Committee's support on November 18, 2021.

FINANCING:

There will be no impact to the General Fund from this action. The costs of the additional positions are estimated at \$166,374 in FY 2021-22 and \$511,599 in FY 2022-23 and will be financed by a corresponding increase in intradepartmental reimbursements from bureaus for services rendered. The increased costs for FY 2021-22 will be managed within the Adopted Budget. For FY 2022-23 and thereafter the full costs and associated reimbursements will be part of the Requested Budget.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

Check the related Board of Supervisors Strategic Initiatives:

Economic Development:

- Through collaboration, strengthen economic development to ensure a diversified and healthy economy.

Administration:

- Promote an organization that practices efficient and effective resource management and is recognized for responsiveness, strong customer orientation, accountability and transparency.

Health & Human Services:

- Improve health and quality of life through County supported policies, programs, and services; promoting access to equitable opportunities for healthy choices and healthy environments in collaboration with communities.

Infrastructure:

- Plan and develop a sustainable, physical infrastructure that improves the quality of life for County residents and supports economic development results.

Public Safety:

- Create a safe environment for people to achieve their potential, leading businesses and communities to thrive and grow by reducing violent crimes as well as crimes in general.

Prepared by: Miriam Y. Mendoza-Hernández, Finance Manager III, 755-4622

Approved by:

Date: _____

Elsa Mendoza Jimenez, Director of Health, 755-4526

Attachments:
Attachment A
Resolution