



County of Monterey

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

Board Report

File #: RES 23-174, **Version:** 1

Adopt a Resolution to:

- a. Amend the Information Technology Department Fiscal Year 2023-24 Budget 1930-8436 Infrastructure and Operations -Appropriation Unit INF002 to reallocate one (1) Information Technology Support Specialist to one (1) Network Services Engineer II, as indicated in Attachment A;
- b. Amend the Information Technology Department Fiscal Year 2023-24 Budget 1930-8433 Applications and Customer Support -Appropriation Unit INF002 to reallocate one (1) Information Technology Support Specialist to one (1) Information Technology Systems Analyst II, as indicated in Attachment A; and
- c. Authorize and direct the Auditor-Controller and the County Administrative Office to incorporate the approved position changes in the Fiscal Year 2023-24 Adopted Budget.

RECOMMENDATION:

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

- a. Amend the Information Technology Department Fiscal Year 2023-24 Budget 1930-8436 Infrastructure and Operations -Appropriation Unit INF002 to reallocate one (1) Information Technology Support Specialist to one (1) Network Services Engineer II, as indicated in Attachment A;
- b. Amend the Information Technology Department Fiscal Year 2023-24 Budget 1930-8433 Applications and Customer Support -Appropriation Unit INF002 to reallocate one (1) Information Technology Support Specialist to one (1) Information Technology Systems Analyst II, as indicated in Attachment A; and
- c. Authorize and direct the Auditor-Controller and the County Administrative Office to incorporate the approved position changes in the Fiscal Year 2023-24 Adopted Budget.

SUMMARY/DISCUSSION:

The Information Technology Department (ITD) is requesting to amend the FY 2023-24 Budget to reallocate two (2) Information Technology Support Specialist positions to one (1) Network Services Engineer II and one (1) Information Technology Systems Analyst II. The needs of the organization have changed, necessitating this request for the reallocation of positions. These proposed actions will not change the total full-time equivalent (FTE) positions for the Department.

ITD reviewed positions across the organization that were recently vacated through employee promotions to determine if each operational area was appropriately allocated staffing resources given current and anticipated departmental operations, initiatives, and client department service requests. As a result of this review, it was determined there is an increased and sustained need for positions with job classifications where incumbents perform professional IT engineering and analytical support work. Meanwhile, the demand for more routine IT support work has declined.

For these reasons, it is recommended that the Board of Supervisors support these proposed actions.

OTHER AGENCY INVOLVEMENT:

The Board of Supervisors Budget Committee and Human Resources Department have reviewed and concurred with the recommendations.

FINANCING:

The annualized cost of the position reallocation of (2) Information Technology Support Specialist positions to (1) Network Services Engineer II and (1) Information Technology Systems Analyst II results in an overall increase of an approximate \$51,640 in the FY 2023-24 ITD budget, Fund 001, Department 1930, Appropriation Unit INF002. Unit 8433 will increase by \$22,554 and Unit 8436 will increase by \$29,806. Funding will come from other departmental salary savings due to vacancies. Therefore, the requested position changes will have no impact to the General Fund in FY 2023-24. Future year needs will be included in respective year budget submittal by the Department. As the Information Technology Department is a service department, costs increases may result in higher Cost Plan charges to all operational departments in future years.

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

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Approved by:

_____ Date: _____
Eric A. Chatham, Chief Information Officer, 759-6920

Attachments:
Attachment A
Resolution