



## Board Report

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**File #:** 15-0185, **Version:** 1

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Support request to:

- a. Amend Fiscal Year (FY) 2014-15 Health Department Budget 4000-HEA014-8438 to add 1.0 FTE Business Technology Analyst IV, add 1.0 FTE Business Technology Analyst III; and add 1.0 FTE Supervising Department Information Systems Coordinator; and
- b. Authorize the County Administrative Office and the Auditor Controller to incorporate the position and budget changes in the FY 2014-15 Budget.

**RECOMMENDATION:**

It is recommended that the Budget Committee of the Board of Supervisors support the request to:

- a. Amend Fiscal Year (FY) 2014-15 Health Department Budget 4000-HEA014-8438 to add 1.0 FTE Business Technology Analyst IV, add 1.0 FTE Business Technology Analyst III; and add 1.0 FTE Supervising Department Information Systems Coordinator; and
- b. Authorize the County Administrative Office and the Auditor Controller to incorporate the position and budget changes in the FY 2014-15 Budget.

**SUMMARY/DISCUSSION:**

The Business Technology Analyst IV position will serve as the lead for the Health Information Technology (IT) team; serve as project manager for complex information system's needs; make recommendations on technology products which can be utilized in the County network environment; and support the Department Information Systems Manager (DISM) in projects which entail expansion of proprietary Health Systems infrastructure, upgrading peripheral devices, implementing software solutions, and be fully competent in a project management environment which will include the clear and concise tracking of all pending tasks in support of each Bureau. This position will be required to fully understand the process of troubleshooting hardware and software issues as well as train other IT Team staff in the process, document the process, and provide clear and concise updates on the status to multiple parties involved for complex issues. This position will be required to competently work with engineers, tech support, project managers, consultants, Health subscribers, County ITD, and fellow Health IT staff.

The Business Technology Analyst III position will be responsible for making recommendations on developing custom application and scripting solutions and support the DISM in projects which entail data analysis, data scrubbing/cleansing, data integration, and custom interface development connecting multiple databases. The Health Department is currently responsible for the custom development of new applications and database design to migrate legacy data from multiple Bureaus. In addition, outside Health agencies are pushing data to the Health Department for epidemiology analysis, Meaningful Use requirements, and to monitor the quality of care provided to the community. Health Department is also responsible for data validation, analysis, and is required to push the data externally using industry standards for data security and compliancy requirements.

The Supervising Department Information Systems position in the Health IT Operations area and will supervise the Sr. Departmental Information Systems Coordinator (DISC) and DISC staff (5 FTEs), oversee the operations, deploy resources to support the Health Infrastructure area or the Application Development/Interface for projects. The proposed supervisory position will be responsible for developing clear workflows for cross functional activities such as off boarding, on boarding, equipment purchases, and installations, testing, and troubleshooting.

This action will support the Monterey County Health Department's 2011-2015 Strategic Plan Initiatives: 1. Empower the community to improve health through programs, policies, and activities; 2. Enhance community health and safety by emphasizing prevention; 3. Ensure access to culturally and linguistically appropriate, customer-friendly, quality health services.

**OTHER AGENCY INVOLVEMENT:**

Human Resources Department has reviewed and agrees with the recommendation.

**FINANCING:**

The estimated additional annual costs associated with this recommendation are \$157,246 for FY 2014-15 and \$471,738 for FY 2015-16. This amount will be cost applied to supported Health Department Bureaus and Programs as part of the overhead allocation which is sustainable in current and future fiscal years. There are sufficient appropriations in Health Department 4000-HEA014 Fiscal Year 2014-15 Adopted Budget to accommodate this action.

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