



County of Monterey

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

Board Report

File #: 15-0852, **Version:** 1

Support request to:

- a. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA007-8449 to delete 1.0 FTE Departmental Information Systems Coordinator; and
- b. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA014-8438 to add 1.0 FTE Departmental Information Systems Coordinator; and
- c. Authorize the County Administrative Office to reflect approved changes in the Fiscal Year 2015-16 Adopted Budget.

RECOMMENDATION:

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

- a. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA07-8449 to delete 1.0 FTE Departmental Information Systems Coordinator; and
- b. Amend Fiscal Year (FY) 2015-16 Health Department Budget 4000-HEA014-8438 to add 1.0 FTE Departmental Information Systems Coordinator; and
- c. Authorize the County Administrative Office to reflect approved changes in the Fiscal Year 2015-16 Adopted Budget.

SUMMARY/DISCUSSION:

The Health Department started the process for centralization of Information Technology operations and staffing last Fiscal Year. In support of that strategy, the Department recommends transferring 1.0 FTE Departmental Information System Coordinator from Clinic Services Bureau (4000-HEA007-8449) to the Administration Bureau (4000-HEA014-8438). This position will be part of Health's Information Technology (IT) Operations unit and will be responsible for supporting Health Department staff in the areas of installation, testing, and troubleshooting hardware and software; facilitating requests for equipment requests; facilitating onboarding and off boarding activities as requested by supervisors and managers for IT needs; staff the Health Department help desk; conduct site surveys; and other related activities.

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; and 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 recommendations

FINANCING:

There are no new positions requested. The requested position transfers are cost neutral within the Health Department. There are sufficient appropriations in Health Department's Administration (4000-HEA014-8438) FY 2015-16 Adopted Budget. The cost of the requested position for FY 2015-16 in HEA014-8438 is approximately \$102,250 and this cost will be applied to supported Health Department Bureaus and Programs as part of the Department's overhead allocation.

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