



## Board Report

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**File #:** BC 16-042, **Version:** 1

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- a. Support the request to amend the FY 2016-17 Information Technology Department Budget to reallocate one (1) Information Technology Support Technician III position in Unit 8435-Enterprise Operations to one (1) Management Analyst II position in Unit 8439- Administrative Services, as indicated in the attached Resolution;
- b. Support the request to amend the FY 2016-17 Information Technology Department Budget to reallocate one (1) Data Center Operations Technician III position in Unit 8435- Enterprise Operations to one (1) Office Assistant II position in Unit 8439- Administrative Services, as indicated in the attached Resolution;
- c. Support the request to authorize the Auditor-Controller and the County Administrative Office to incorporate these changes in the FY 2016-17 Budget; and
- d. Support the request to authorize the Human Resources Department to implement the changes in the Advantage HRM system.

### RECOMMENDATION:

It is recommended the Budget Committee support the following actions:

- a. Support the request to amend the FY 2016-17 Information Technology Department Budget to reallocate one (1) Information Technology Support Technician III position in Unit 8435-Enterprise Operations to one (1) Management Analyst II position in Unit 8439- Administrative Services, as indicated in the attached Resolution;
- b. Support the request to amend the FY 2016-17 Information Technology Department Budget to reallocate one (1) Data Center Operations Technician III position in Unit 8435- Enterprise Operations to one (1) Office Assistant II position in Unit 8439- Administrative Services, as indicated in the attached Resolution;
- c. Support the request to authorize the Auditor-Controller and the County Administrative Office to incorporate these changes in the FY 2016-17 Budget; and
- d. Support the request to authorize the Human Resources Department to implement the changes in the Advantage HRM system.

### SUMMARY:

The Information Technology Department (ITD) is requesting to amend the FY 2016-2017 Budget to reallocate one (1) Information Technology Support Technician III position to one (1) Management Analyst II position, and reallocate one (1) Data Center Operations Technician III position to one (1) Office Assistant II position. The needs of the organization have changed, necessitating this request for the reallocation and reorganization of vacant positions. These proposed actions will not change the FTE for the Department.

### DISCUSSION:

Currently, ITD has only one (1) Management Analyst III position responsible for contract administration and management for the Department, and the amount of contract activity is growing annually. In addition to contracts management, the existing Management Analyst III position is responsible for myriad analytical administrative assignments to support ITD activities. Recently, management has analyzed current staffing, structure, and business needs to identify gaps where additional staffing is necessary, and/or work may be redistributed to appropriate position classifications in support of organizational efficiency and effectiveness. Reallocation of an Information Technology Support Technician III position to a Management Analyst II position will allow ITD to address the increasing workload in contract management, and ensure an adequate level of staff is allocated to manage and support critical administrative activities, legal activities, and IT related initiatives, projects, and programs.

In addition, ITD currently does not have regular, full-time receptionist and clerical support to assist with day-to-day clerical tasks and coordination. Meanwhile, activities in the Data Center have slowed due to the decommissioning of the Mainframe, providing the organization an opportunity to reallocate the existing Data Center Operations Technician III position to another classification to meet current organizational needs. Reallocating the position to an Office Assistant II will address a longstanding need for full-time front desk staff coverage, as well as other clerical and administrative support for ITD customers, vendors, and staff.

For these reasons, it is recommended that the Budget Committee support these proposed actions.

OTHER AGENCY INVOLVEMENT:

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

FINANCING:

There is no impact on FY 2016-17 as costs associated with filling these new positions are covered by the ITD FY 2016-17 Budget and rate structure. The overall cost of the existing positions is greater than the requested allocations and will therefore result in an annual cost savings of approximately \$16,000. Ongoing costs will be reflected and submitted with all future budgets and associated rate structure with again an overall reduction in cost.

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Approved by:

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Eric A. Chatham, Acting Director of Information Technology, 759-6920

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Irma Ramirez-Bough, Director of Human Resources, 755-5043

Attachments: Resolution