



County of Monterey

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

Board Report

File #: BC 18-126, **Version:** 1

- a. Support the request to amend the FY 2018-19 Information Technology Department budget, Appropriation Unit INF002, Budget Unit 8434- Service Delivery, to reallocate one (1) Information Technology Support Technician III position to one (1) Systems Programmer Analyst II position, as indicated in Attachment A;
- b. Support the request to amend the FY 2018-19 Information Technology Department budget, Appropriation Unit INF002, Unit 8433- Applications to reallocate one (1) Database Administrator III to one (1) Software Programmer Analyst II, as indicated in Attachment A;
- c. Support the request to amend the FY 2018-19 Information Technology Department budget, Appropriation Unit INF002, Unit 8437- Security to reallocate one (1) Systems Programmer Analyst III to one (1) Security Analyst III, as indicated in Attachment A; and
- d. Support the request to authorize the Auditor-Controller and the County Administrative Office to incorporate these changes in the FY 2018-19 Budget.

RECOMMENDATION:

It is recommended that the Budget Committee:

- a. Support the request to amend the FY 2018-19 Information Technology Department budget, Appropriation Unit INF002, Budget Unit 8434- Service Delivery, to reallocate one (1) Information Technology Support Technician III position to one (1) Systems Programmer Analyst II position, as indicated in Attachment A;
- b. Support the request to amend the FY 2018-19 Information Technology Department budget, Appropriation Unit INF002, Unit 8433- Applications to reallocate one (1) Database Administrator III to one (1) Software Programmer Analyst II, as indicated in Attachment A;
- c. Support the request to amend the FY 2018-19 Information Technology Department budget, Appropriation Unit INF002, Unit 8437- Security to reallocate one (1) Systems Programmer Analyst III to one (1) Security Analyst III, as indicated in Attachment A; and
- d. Support the request to authorize the Auditor-Controller and the County Administrative Office to incorporate these changes in the FY 2018-19 Budget.

SUMMARY:

The Information Technology Department (ITD) is requesting to amend the FY 2018-19 Budget to reallocate one (1) Information Technology Support Technician III position to one (1) Systems Programmer Analyst II position, reallocate one (1) Systems Programmer Analyst III to one (1) Security Analyst III, and reallocate one (1) Database Administrator III to one (1) Software Programmer Analyst II. The needs of the organization have changed, necessitating this request for the reallocation of vacant positions. These proposed actions will not change the total full-time equivalent (FTE) positions for the Department.

DISCUSSION:

ITD reviewed positions across the organization that were recently vacated through retirement, resignation, and promotional opportunity 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, the Department determined existing positions were more appropriately allocated to information technology areas of software application development and systems service delivery. Alternately, the Department concluded that the level of resources in other areas such as database administration and computer hardware support were not necessary. In addition, the Department is requesting to reallocate the

Systems Programmer Analyst III position in the Security Division to properly align the worked performed in the position with the appropriate class in the County's class structure of Security Analyst III. The position was recently filled and is currently underfilled with an incumbent in the Security Analyst II class. However, this change will not affect the incumbent's classification, compensation, or status in any way.

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.

FINANCING:

The overall salary and benefits costs of the requested position allocations are less than the existing allocations, and will therefore result in an annual decrease in costs of approximately \$15,050 in the ITD FY 2018-19 Budget. The annualized cost decrease will be reflected and submitted with all future budgets and associated rate structure.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

ITD reviewed positions across the organization to determine if each area was appropriately allocated staffing resources given current and anticipated departmental operations, initiatives, and client department service requests. The department determined existing positions were more appropriately allocated to information technology areas of software application development, systems service delivery, and security to provide efficient and effective service delivery to ITD customers.

☐ Economic Development
☒ Administration
☐ Health & Human Services
☐ Infrastructure
☐ Public Safety

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Approved by:

Date: _____
Eric A. Chatham, Director Information Technology, 759-6920

Attachments: Attachment A; Org Chart; Cost Analysis