



County of Monterey

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

Board Report

File #: BC 20-001, **Version:** 2

- a. Support the request to amend the FY 19-20 Adopted Budget for Monterey County Free Libraries (Appropriation LIB001, Department 6110, Unit 8141, Fund 003) to reallocate one (1) Department Information Systems Specialist to one (1) Department Information Systems Coordinator, as indicated in Attachment A; and
- b. Support the request to authorize the Auditor- Controller and the County Administrative Office to incorporate these changes in the FY 19-20 Adopted Budget.

RECOMMENDATION:

It is recommended that the Budget Committee:

- a. Support the request to amend the FY 19-20 Adopted Budget for Monterey County Free Libraries (Appropriation LIB001, Department 6110, Unit 8141, Fund 003) to reallocated one (1) Department Information Systems Specialist to one (1) Department Information Systems Coordinator, as indicated in Attachment A; and
- b. Support the request to authorize the Auditor- Controller and the County Administrative Office to incorporate these changes in the FY 19-20 Adopted Budget.

SUMMARY/DISCUSSION:

The technological needs of the Library Department have changed, and support services and programs staff require a broader knowledge of online applications, hardware and software options in both the Information Technology and Library Services fields, and the hard skills to enable many systems to work together, presenting a seamless interface for the public.

The reallocation of the Department Information Systems Specialist to a Department Information Systems Coordinator will enable the Library Department to bring on board a technical professional who possesses excellent and ongoing communication skills to interact with the Library staff, the IT Department, multiple vendors, and the public. This position will be charged with taking in, prioritizing, and responding to issues with public computers, staff computers, faxes, print release stations, and mobile devices. Software includes VPN, filtering, print management, ecommerce, Microsoft Office, Google Docs, multiple browsers, all in Windows and IOS environments. This position will manage the Integrated Library System (ILS) which is the core of Library operations, including working with cataloging, circulation, patron records, and the public interface. This position will participate in developing criteria for an anticipated RFP in 2020.

The Department Information Systems Specialist is a position aimed more at installation and maintenance of County-wide systems and software, and the Library Department utilizes and maintains Department specific software and systems including the ILS and online resources. As such, a Department Information Systems Coordinator position would better meet the needs of the library. As the Library Department requires the ability to diagnose and solve problems among many interacting systems independently, maintain significant Departmental expertise, and will often be sent to branch sites.

This position has been vacant since July of 2019. As a result, the Managing Librarian was required to handle ongoing technology maintenance and trouble tickets, required projects such as new PC rollout, addition of self-checkout, and the website upgrade, in addition to oversight of a region and the Technical Processing work unit. Other funded technology projects have been delayed including rolling out Chromebooks for public use,

enhancing online booking of meeting rooms, new early literacy stations, and training for the staff to effectively use tools such as Zoom, OneDrive, and Sharepoint. In addition, multiple projects such as bringing the Parkfield Branch online, recabling Greenfield and King City Branches, and improving connectivity to Big Sur Branch have fallen on the Managing Librarian without this full-time position in place. Evaluation of more effective options for public printing, ecommerce, and use of mobile technology is a high priority for public service and cost savings. In early 2020, the Library Department will need to start an RFP for a new ILS, and this position will be key to crafting effective criteria for evaluation. Therefore, we wish to hire and onboard as soon as possible.

To attract, engage, and retain the level of skill and knowledge required for this position to succeed, and help fulfill the Library Department's commitments to the public, it is the recommendation of the Library Department and the Human Resources Department to reallocate the vacant 1.0 FTE Department Information Systems Specialist to 1.0 FTE Department Information Systems Coordinator.

FINANCING:

By approving the recommended action, the financial impact of the staffing position change from Department Information Systems Specialist to Department Information Systems Coordinator has minimal impact to the current Library Budget for FY 19-20. The former position has been vacant since July 2019 and the Library Department desires to hire on the proposed Department Information Systems Coordinator at a step 6 level, an hourly salary increase of \$4.07.

For current budget year FY 19-20, the estimated year to date salary savings from the vacancy of this position is \$45,823.00.

The estimated annualized cost of salaries and benefits for the former position of Department of Information Systems Specialist (DISS) is \$94,176.00.

The estimated annualized cost of salaries and benefits for the new reallocated position of Department of Information Systems Coordinator (DISC) is \$103,989.00.

For future budget years, the Libraries expect to address the increase in costs (\$9,813) through future anticipated increases in Library tax revenue in alignment with the County's forecasted projection of increase property tax revenues and the possible decrease in cost of service billing from ITD (Information and Technology Department) due to greater capacity for internal problem solving and trouble shooting.

OTHER AGENCY INVOLVEMENT:

The proposed action for approval has been reviewed and approved by Human Resources.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

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

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Approved by: Hillary Theyer, Library Director, (831) 883-7566

Attachments:

Attachment A

Reallocation Request to Classify - approval dated Dec. 23, 2019

Organization Charts