



Your Technology Partner

County of Santa Clara  
Office of the County Executive  
Information Services Department

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**MEMORANDUM**

June 4, 2009

TO: Board of Supervisors  
FROM: Joyce Wing, Chief Information Officer  
SUBJECT: Amendment to the Information Services Department FY 2010  
Recommended Budget Proposal

**Recommended Action**

Consider recommendation to revise the County Executive's FY 2010 Recommended Budget for the Information Services Department (ISD).

Possible action:

- a. Restore 1.0 FTE Local Area Network Analyst II position originally recommended for deletion in the County Executive's FY 2010 Recommended Budget.
- b. Delete 1.0 FTE Quality Assurance Librarian position.
- c. Reduce appropriations for services and supplies.

**Fiscal Implications**

The original proposal to delete 1.0 FTE Local Area Network Analyst II position would have resulted in \$143,676 savings in the Information Services Department Fund 0074. Savings in Fund 0074 contribute to a reduced cost of service delivered to County departments, ultimately resulting in reduced General Fund costs.

The proposal to delete 1.0 FTE Quality Assurance Librarian position yields a savings of \$114,954. An additional amount of \$28,722 will be reduced from appropriations for services and supplies (Data Processing Software) in order to assure that the revised

recommendation achieves the same level of savings as originally included in the Recommended Budget.

### **Background and Reasons for Recommendation**

The Information Services Department's original FY 2010 Budget proposal included a recommendation to unfund and then delete a Local Area Network (LAN) Analyst II through reorganization efforts, which we had anticipated would be completed in September, 2009. This would have resulted in a reduced level of LAN support available to departments. However, ISD has recently been asked by two departments to provide additional LAN support in order to subsidize reduced IT support in those departments due to leaves of absence and increased workloads. Therefore, ISD has decided that it is in the best interest of the County to retain this position.

The QA Librarian position now proposed for deletion will be vacant effective July 1, 2009. The work performed by this position will be redistributed to existing staff. Requests for this type of service have diminished and ISD does not anticipate any negative impact to its customers as a result of this. The QA Librarian position costs less than the LAN Analyst II position, and an additional amount from services and supplies DP Software expenses is being reduced in order to make up the difference. This savings can be achieved through the recent renegotiation of the department's Rational Software contract for FY 2010.

### **Consequences of Negative Action**

If ISD is unable to retain the LAN Analyst position our customer's IT needs will go unmet.