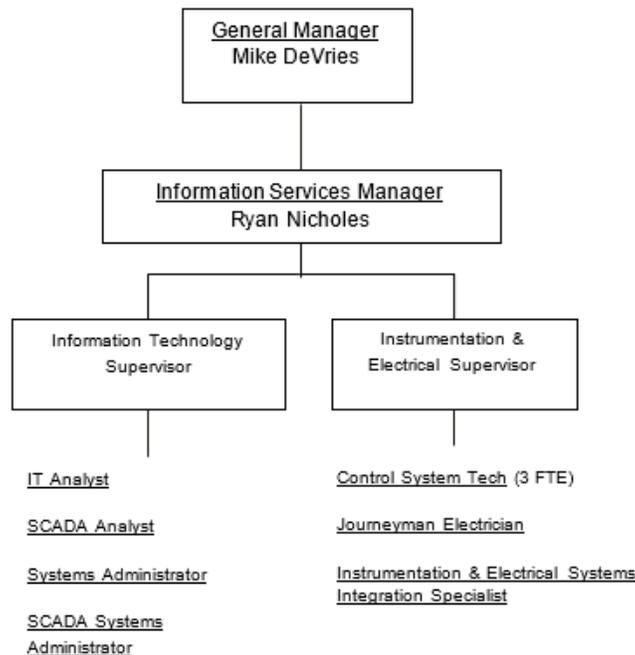


**Agenda Item:** Consider approval of additional FTE for Information Services

**Staffing levels background:** In 2008, the District had 69 full-time equivalents (FTE). Based on an evaluation of lab needs, in 2011 the District eliminated one of the lab technician positions (4 lab techs to 3 lab techs) which reduced the FTE count to 68. The following year the General Office Clerk position was eliminated. Since 2012, the District has maintained 67 FTEs.

The Information Services (IS) Department has the responsibility to manage and maintain a wide variety of equipment, systems, and services such as electrical, Process Control/Supervisory Control and Data Acquisition (PC/S), telecommunications, document management database, file server management, physical and cyber security, instrumentation, computer systems, Web services, and various radio communication systems. The IS Department currently has 12 employees fulfilling these responsibilities, specifically 6 of the 12 employees are responsible for information technology (See Information Services org chart).



Prior to 2017, there were 13 employees in the Information Services Department. The staffing levels in the Information Services Department decreased to 12 FTE in 2016 when Ryan Nicholes was promoted to Information Services Manager and Mike DeVries assumed full-time responsibility as Assistant General Manager. Previously, Mike DeVries served as both the Information Services Manager and Assistant General Manager.

**Recommendation:** Staff is recommending an increase of one FTE for Information Services. The additional FTE would support the IT workload needs (Table 1) and the increasing technology load. The Information Services department has one SCADA Systems Administrator and one Systems Administrator (see Org chart). Recently the employee in the Systems Administrator position resigned. Staff is proposing to fill the open position and hire another Systems Administrator that would support the District’s Enterprise system. Depending upon the qualifications of the candidates, staff requests the flexibility to hire up to two Systems Administrator at the current grade (grade 9) or at one grade lower (grade 8). The budget increase for this FTE is between \$60,000 and \$85,000.

Table 1: List of current and outstanding IT (Information Technology) projects

Project Name	District staff hours required to complete project	Color Guide
PLC (Programmable Logic Controller) Upgrades	1520	Most critical projects
Remote Site Radios	720	Projects that are being worked on
Server 2003 and 2008 Upgrades	720	Has a consulting element to it
Email Server / Domain	480	
Terminal Servers	200	
PC/S Domain Upgrade	160	
Network Separation	160	
File Services	120	
Web Server Upgrade	10	
Network Backbone Project	2080	
Power Monitoring Project	500	
VPN (Virtual Private Networking Services)	160	
iHistorian Upgrade	60	
PC/S Routing	40	
Jordan Narrows Communications	10	
Deer Creek Communications	10	
Cyber Security	2080	
Fiber Media Replacement	480	
Windows / Application Updates	480	
Phone System	400	
Camera System Replacement	320	
Firewall Systems	320	
Web Content Management	160	
AntiVirus	160	
Hardware and Software System Monitoring	160	
Print Server	120	
PC/S Virtual Servers	120	
Linux OS Updates	40	
LIMS (Laboratory Inventory Management System)	30	
Quickbooks	20	
<b>Total Hours</b>	<b>11840</b>	

The total time required to complete the project listed in Table 1 is 11,840 hours.

- 1 FTE = 2080 budgeted hours per year
- 1 FTE, on average, works 85% of the time in a year or 1768 hours. The 15% non-work hours are sick, vacation, personal, holiday, and/or bereavement hours.
- IT staff total available work hours= 10,608 hours (1768 x 6 employees)
- IT staff hours to complete routine, everyday workload = 6,542 hours
- IT available hours to work on projects=4,066 hours
- Current staff can address 34% of the projects (4066/11840).
  - *2.9 additional FTE needed to complete all projects in one year*

Although there is enough work for nearly three employees, staff recommends adding one FTE to Information Services initially and then evaluating the need for additional staff next year. Based upon the qualifications of the successful candidate, we will be able to determine how many of the projects he/she will be able to complete in the first year. We realize there is a learning curve to learn all of the District's systems and employees become more effective with time and training.

The District will continue to utilize consultants where it make sense. It would be costly to outsource all of the IT work and the District should maintain control of the systems due to the criticality of providing safe drinking water. Also, there are not "off the shelf" systems for water treatment so most systems are custom designed and built by IT staff.

**Committee Activity:** The Management Advisory Committee reviewed the proposed FTE and recommended approval by the full board. Due to the immediate need as well as the time it takes to fill IT positions, the committee also recommended approving the new FTE in the March board meeting instead of waiting until June when the FY20 budget is approved.

**Recommendation:** Approve additional FTE for Information Services