



Agenda Report

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FROM: Robert Thompson, General Manager
Originator: Laura Maravilla, Director of Human Resources

SUBJECT:

ADDITIONAL POSITION REQUESTS FOR FISCAL YEAR 2023-24

GENERAL MANAGER'S RECOMMENDATION

RECOMMENDATION: Recommend to the Board of Directors to:

Approve the addition of two (2) new positions and the upgrade of one (1) vacant position for FY 2023-2024 as follows:

- A. Add one (1) Principal Information Technology Analyst (Salary Grade PRO87);
- B. Add one (1) Information Technology Analyst II (Salary Grade PRO75); and
- C. Upgrade one (1) vacant Construction Inspector (Salary Grade OCE74) position to Safety Inspector (Salary Grade OCE78).

BACKGROUND

The Orange County Sanitation District (OC San) has evaluated its operations and identified a need for additional positions to meet its data security, safety, and regulatory compliance requirements, as follows:

- Add one (1) Principal Information Technology Analyst (Salary Grade PRO87);
- Add one (1) Information Technology Analyst II (Salary Grade PRO75); and
- Upgrade one (1) vacant Construction Inspector (Salary Grade OCE74) position to Safety Inspector (Salary Grade OCE78).

The additional Principal Information Technology Analyst is necessary to support, in part, the Engineering Project Controls team responsible for ensuring project budget and schedules are monitored and achieved for CIP projects and other engineering projects. The position will perform such duties as administration and troubleshooting of specialized software, software development, support for related reporting software, and data programming and scripts. Project Controls is a critical element of the CIP, and OC San currently does not have a dedicated resource in Information Technology (IT) to perform these duties for the specialized software applications.

The additional Information Technology Analyst II will be allocated to OC San's IT Service Desk. OC San continues to experience an increased demand for IT services across the organization driven by concerns regarding system and data security, privacy protection, and the growing adoption of cloud computing. Temporary workers have been used to fill the gaps. However, management has determined that the needs are ongoing and that the level of risk in this area, and services required, cannot be adequately met with temporary workers.

The upgrade of the vacant Construction Inspector position (to Safety Inspector) is needed based on feedback received during Cal OSHA's onsite evaluation of OC San's facilities related to OC San's application for the Voluntary Protection Program (VPP) and ongoing needs in the area of safety inspection resulting from the high volume of CIP projects. This position upgrade would ensure OC San's adherence to contractual terms on construction projects and regulatory compliance with the OSHA safety requirements by providing a second resource in this area and having a dedicated incumbent at each plant location.

RELEVANT STANDARDS

- Plan for and execute succession, minimizing vacant position times
- Maintain and adhere to appropriate internal planning documents (Budget Update, Fiscal Year 2023-24)
- Commitment to safety & reducing risk in all operations
- Ensure the public's money is wisely spent
- Maintain a culture of improving efficiency to reduce the cost to provide the current service level or standard

PROBLEM

Organizational staffing needs have arisen that were not anticipated in preparation of the adopted FY 2023-24 budget.

PROPOSED SOLUTION

Approve the proposed two (2) new positions and one (1) vacant position upgrade, to take effect immediately.

TIMING CONCERNS

Staff recommends approval of the position requests to allow implementation during the current fiscal year to address identified gaps in data security, safety, and regulatory compliance, and proceed with recruitment for the proposed positions without delays.

RAMIFICATIONS OF NOT TAKING ACTION

Deferring action on the requested position additions and upgrade would require existing staff to cover the increased workload and temporary workers to be utilized, and the identified gaps in data security, safety, and regulatory compliance would go unaddressed.

PRIOR COMMITTEE/BOARD ACTIONS

June 2023 - Approved Budget Update, Fiscal Year 2023-24.

ADDITIONAL INFORMATION

OC San's approved budget update for Fiscal Year 2023-24 was approved by the Board of Directors and included a total of 653 full-time employees (FTE). The two (2) position additions would increase the approved FTE total to 655.

CEQA

N/A

FINANCIAL CONSIDERATIONS

This item is budgeted, FY 2023-24 Operating Budget. The two (2) additional positions and one (1) upgraded position would result in increased salary and benefit costs of approximately \$392,203 annually.

ATTACHMENT

The following attachment(s) may be viewed on-line at the OC San website (www.ocsan.gov) with the complete agenda package:

N/A