



SUMMARY REPORT

Agenda Date: 7/23/2019

To: Board of Directors, Sonoma County Water Agency

Department or Agency Name(s): Sonoma County Water Agency

Staff Name and Phone Number: Jens Salzgeber 524-1172; Susanne Oliver 524-1155

Vote Requirement: Majority

Supervisory District(s): Countywide

Title:

Addition of Systems Software Analyst

Recommended Actions:

Adopt a resolution effective July 23, 2019 adding 1.0 full time equivalent Systems Software Analyst to the Sonoma County Water Agency Information Technology section to meet urgent daily operations needs to provide reliable service to its customers.

Executive Summary:

Information Technology Services are an essential and integral part of Sonoma County Water Agency's (Sonoma Water) business operations. It is of vital importance for Sonoma Water to expand and upgrade its Information Technology Services to meet urgent needs that impact its daily operations and ability to provide reliable service to its customers. Given the critical nature of Sonoma Water's business applications and Supervisory Control and Data Acquisition (SCADA) systems, and an ever increasing reliance on communications infrastructure and data, Sonoma Water is requesting to add 1.0 full time equivalent Systems Software Analyst (SSA). □

Discussion:

Sonoma Water recognizes the immediate need to improve information technology (IT) system stability, reliability, and security. Critical network and server infrastructure systems require regular, extensive, and highly technical work usually including significant security and resiliency requirements. Current staffing is insufficient to sustain IT operations. Sonoma Water's IT infrastructure will require considerable technical skill to operate effectively even after necessary redesign and upgrades. Given the critical nature of Sonoma Water's business applications and Supervisory Control and Data Acquisition (SCADA) systems, it is imperative to add technical staff with the appropriate skills and expertise needed to manage the highly technical IT maintenance and administration. While the previous addition of a Department Information Systems Manager (DISM) staff allocation was important and necessary for succession planning and to increase supervisory oversight of SCADA operations, there is an additional ongoing, immediate, and pressing need for broader technical IT expertise. The current Engineering Programming Manager (EPM) has assessed and prioritized the critical IT needs of Sonoma Water and has allocated resources and aligned responsibilities to optimize the skill sets of staff. The DISM will continue to support the EPM by providing daily oversight of the SCADA team as well as administration and rollout of the SCADA master plan. This will allow the EPM to focus on overarching strategic

direction and decision making while also providing direction to the SSA on the more technical IT maintenance and upgrades required for reliability and security of systems operations.

Currently 3 full time equivalent staff maintain the IT infrastructure, 3 full time equivalent staff maintain the SCADA infrastructure, and Sonoma Water is highly dependent on 3 extra-help personnel for infrastructure maintenance as well as software development and systems integration.

Adding an SSA to Sonoma Water's IT section will help ensure a reliable and secure technology infrastructure, thereby improving systems operations. The SSA will be responsible for improving system availability, stability, and security, and will be the position primarily responsible for Sonoma Water's server, data storage, and relevant networking. This work is currently being performed primarily by extra-help staff with assistance from SCADA staff - impacting SCADA operations *and* delaying important systems upgrades. The SSA will act as a technical lead within the IT group and will be the primary technical resource for IT infrastructure and operations. The SSA will be responsible for highly technical IT maintenance and administration supporting office productivity, line of business applications, and SCADA. Adding this position will help reduce a tremendous accumulated project backlog including: critical modernization work on standard IT systems, document management, asset management, and maintenance management. The addition of the SSA position will create efficiencies and reduce workload through automation and standardization, and increase security and reliability of systems.

The addition of a SSA in the IT Section will fill the following critical needs:

- Operate as a technical lead expected to perform with minimal supervision.
- Partner with vendors or cross-functional teams on support and project initiatives.
- Design, plan, implement, maintain, and administer foundational technologies such as: Virtualization, Storage administration, Web (Internet Information Systems), Active Directory, Exchange, SQL, and network infrastructure.
- Design, configure, maintain, and administer local and wide area networks.
- Perform analysis on new technology solutions and their impact on existing hardware, software, and process; making informed recommendations to management and customers.
- Provide for and analyze system capacity, performance, service levels, and compliance.
- Log, document, and prioritize routine and project work.
- Prepare documentation for system design, end use instructions, and operational procedures.

While it is possible to outsource design work to consultants and some technical upgrade work to contractors, it is not in the best interest of Sonoma Water to have vendors perform required, routine, daily-operational, and highly-technical work which constitutes normal IT operations.

Although the county's Information Systems Department, vendors, and consultants could perform consultative

and project-based work for some of Sonoma Water's technology infrastructure, there is a continuous operational requirement for on-site technical expertise in core IT infrastructure, SCADA systems, and radio-based networks. Additionally, external support cannot provide the same levels of service for critical infrastructure under normal or emergency operations as a resident technical expert.

Sonoma Water has consulted with the Human Resources Department, which is supportive of the recommended classification for the body of work described.

Prior Board Actions:

2-05-19: Approved Adding One Full Time Equivalent Department Information Systems Manager to the Sonoma Water Computer Instrumentation and Applications Support Section to Assist with Oversight and Management of Sonoma Water Information Technology Needs

FISCAL SUMMARY

Expenditures	FY 19-20 Adopted	FY20-21 Projected	FY 21-22 Projected
Budgeted Expenses		\$191,595	\$197,343
Additional Appropriation Requested	\$186,015		
Total Expenditures	\$186,015	\$191,595	\$197,343
Funding Sources			
General Fund/WA GF	\$186,015	\$191,595	\$197,343
State/Federal			
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Sources	\$186,015	\$191,595	\$197,343

Narrative Explanation of Fiscal Impacts:

Salary and benefits costs will be budgeted in the Sonoma Water General Fund, which is funded through property taxes. The Sonoma Water General Fund is reimbursed by its enterprise funds through project costing. Sonoma Water's cost accounting system allocates labor costs to Sonoma Water projects specific to its enterprise funds. Adding a 1.0 FTE SSA allocation represents an increase in FY 2019/2020 labor costs of \$186,015 which will be added in the FY 2019/20 1st quarter consolidated budget adjustments. For FY 2020/2021 the net increase for salary and benefits will be \$191,595, and \$197,343 for FY 2021/20212 assuming a 3% COLA each year. FY 2020/2021 and FY 2021/2022 appropriations will be budgeted in those fiscal years.

Staffing Impacts:

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Position Title (Payroll Code)	Monthly Salary Range (A - I Step)	Additions (number)	Deletions (number)
Systems Software Analyst	\$7645.82 - \$9292.90	+1	0

Narrative Explanation of Staffing Impacts (If Required):

If approved, this will increase Sonoma Water's Systems Software Analyst position allocations from 0 to 1.0 FTE. The SSA will report to the Engineering Programming Manager who reports to an Assistant General Manager. The staffing adjustment is needed to address critical business needs in the Sonoma Water IT section.

Attachments:

Resolution

Related Items "On File" with the Clerk of the Board:

None