



## **Administrative Report**

### **Office of the Chief Administrative Officer**

**To:** Warden MacDonald and Members of Essex County Council

**From:** Sandra Zwiers, MAcc, CPA, CA  
Chief Administrative Officer

**Date:** Wednesday, October 04, 2023

**Subject:** Staffing Requests – 2023 Budget (2)

**Report #:** 2023-1004-CAO-R03-SZ

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#### **Purpose**

To recommend to Council the addition of one staff position, as included in the 2023 Budget. The recommended department/position is as follows:

- Financial Services / IT – Project Coordinator/Manager

#### **Background**

Corporate Policy 91-001, Employment/Hiring, provides the process for considering and approving new positions to be added to the existing staffing complement. Section 6.0 of the Employment/Hiring Policy requires:

- The request to be presented to the Chief Administrative Officer (CAO) for review. Such presentation is to include the Department Head's written business case for adding the position;
- The CAO is to present a recommendation to County Council for approval;
- Once the position is approved by Council, the hiring manager and Director, Human Resources shall establish the appropriate recruitment strategy.

At the December 7, 2022 Budget meeting of County Council, the overall budget for General Government Services was approved which included funding for the addition of the above noted position.







On January 18, 2023, the Interim CAO, Mary Birch identified that the proposed staffing addition in the IT department would be presented to County Council upon the completion of the department's service delivery

review which was to take place during the year. Blackline Consulting was awarded the contract and has substantially completed the review of the IT department.

As required in the Employment/Hiring Policy, business cases for any new positions are to be prepared by the department head and submitted to the CAO. Due to the recent transition of the Director of Financial Services / Treasurer into the CAO role, the CAO has assumed the responsibility for the development of this business case and presentation to County Council.

## Discussion

The IT Division provides critical technological infrastructure and service supports to all County departments as well as to our seven local municipal partners. The following table illustrates the increase in demand for IT services over the last three years.

Work Driver		Degree of Change (2020-2022)
Staff		Increase - 6% from 1,036 to 1,097
Projects		Increase - 78% from 18 to 82
Help Desk Tickets		Increase - 60% from 2,953 to 7,452
User Devices		Increase - 15% from 812 to 955
Virtual Servers		Increase - 14% from 85 to 97
Network Devices		Increase - 1% from 277 to 281

The IT Division currently consists of 8 positions:

1. Manager of IT
2. Network Administrator
3. Network Support Analyst
4. IT Technicians (4)
5. GIS Technician

Staffing levels have not changed since 2017 despite exponential increases in the demand for IT services.

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The service delivery review included a jurisdictional scan of IT departments of other similarly sized municipalities. The scan revealed a complement of approximately 13 staff is typically required to manage the IT demands of a municipality of our size. Included in that average staff group was dedicated project management resources.

The service delivery review recommends a reorganization of the department to better meet the needs of the Corporation. A more fulsome report on the recommended reorganization phases will be presented to Council in conjunction with the 2024 Budget. The first phase of the recommended reorganization includes the addition of a project management resource.

Technology permeates all aspects of our service delivery and projects have grown in both size and complexity. A Project Coordinator/Manager would improve the visibility of IT expertise, the timeliness of IT response and coordination among departments. At present, due to the volume of IT related projects and lack of sufficient IT staff, consultation and implementation are routinely delayed. In some cases, the delays are impeding the efficient delivery of County services and presenting a barrier to service improvement.

## **Financial Implications**

The 2023 Budget included funding for a staff addition in the IT department assuming a July 1<sup>st</sup> hire date. It is expected that recruitment for a Project Coordinator/Manager would be complete by mid-November, realizing budget savings in 2023. The annualized cost of the new position would be included in the 2024 Budget.

## **Consultations**

Wendy St. Amour, Manager, Information Technology

Melissa Ryan, Director of Financial Services / Treasurer

## **Recommendation**

That Essex County Council approve the hiring of an IT Project Coordinator/Manager and authorize the development of a recruitment strategy to fill the new position.

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## Approvals

Respectfully Submitted,

*Sandra Zwiers*

Sandra Zwiers, MAcc, CPA, CA, Chief Administrative Officer

<b>Appendix</b>	<b>Title</b>
N/A	N/A