



## Cass County Information Technology

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## MEMO

To: Cass County Commission  
Date: June 25th, 2018  
From: Terry Schmaltz, IT Director  
Subject: Information Technology Staffing Request

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### Commissioners:

Thank you for taking the time to discuss the staffing needs in the Information Technology Department.

The IT Department is critically under staffed to keep up with the workload of providing IT services to county departments. The department workload has steadily increased annually due to the implementation of new technologies and employee transitions in other departments.

History of recent position changes within the department include (1) B23 IT Specialist in 2012 and (1) IT Analyst in 2013. These positions were only added after the IT Department moved to the Courthouse West Addition in October of 2012. Similar workload issues existed prior to October 2012, but at the time, we did not have the available workspace to hire new staff. These two new positions were added to correct past personnel deficiencies.

The attached organizational chart shows we are currently staffed for three personnel in the desktop support division. The main responsibility of this division is to monitor and resolve various computer and printer issues encountered during the work day. They handle an average of 500 requests per month. They are responsible for the configuration and deployment of replacement desktop computers, laptops, printers, desk and cell phones. The process of replacing one computer can take several hours to several working days to complete, depending on the requirements.

An extreme example is setting up replacement laptop computers for the patrol vehicles in the Sheriff's Office—these can take several weeks to install software, test and troubleshoot the printers, scanners and other devices located in the vehicles.

One of the biggest increases in recent years is the process management of new employee hires, position changes, and terminations. Each of these actions can require a significant amount of time to complete depending on the position.

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Below is a table that outlines the number of employee related actions that have taken place over the past several years. This only includes staff actions that are documented in the payroll system, which may not include setting up user access for some temps and interns.

|                         | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|-------------------------|------|------|------|------|------|------|------|
| <b>New Hires</b>        | 54   | 47   | 73   | 80   | 77   | 76   | 91   |
| <b>Position Changes</b> | 2    | 14   | 21   | 34   | 59   | 26   | 42   |
| <b>Terminations</b>     | 15   | 21   | 22   | 33   | 28   | 73   | 18   |

I am requesting the addition of a B23 IT Specialist position to reduce the workload for the desktop support division of the IT Department. The additional cost will come from the General Fund Reserves.

|                     |           |
|---------------------|-----------|
| Salary and Benefits | \$ 26,976 |
| Computer Equipment  | \$ 3,500  |
| Computer Software   | \$ 500    |
| Telephone           | \$ 950    |
| Cell Phone          | \$ 800    |
| Total               | \$ 32,726 |

**SUGGESTED MOTION:**

Move to authorize the addition of a B23 IT Specialist with an estimated starting date of August 1, 2018, to include a budget adjustment for the Information Technology Department in the amount of \$32,726.

Terry Schmaltz  
IT Director  
Cass County Government

# 2018 Proposed

IT Director (D63)  
Terry Schmaltz

## Deficient Divisions

IT Specialist II (B31)  
Jolene Heising

IT Specialist I (B31)  
Cassie Rott

IT Specialist I (B23)  
Brady Brudvik

IT Specialist I (B23)  
New Position

Desktop Support

IT Analyst II (C43)  
Matthew Stewart

IT Analyst II (C43)  
Levon Kohoutek

Network Support

IT Analyst II (C43)  
Tami Hansen

IT Analyst II (C43)  
Dave Hjalmsquist

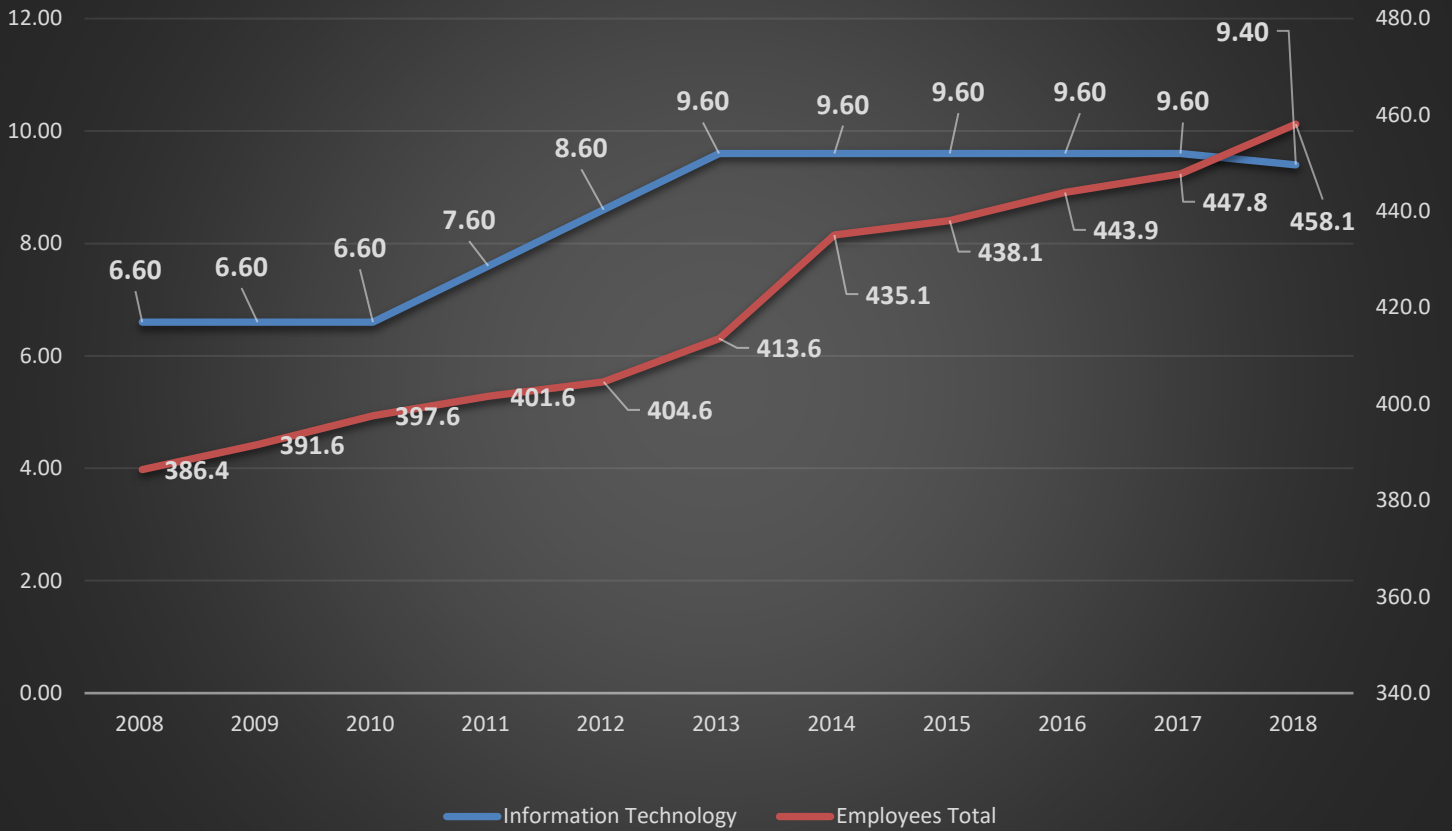
Application  
Development

GIS Programs  
Manager C52  
Kay Anderson

GIS Specialist I (B23)  
Kari Granberg

GIS  
Development

# Cass County Employee Growth vs IT Department



# Incoming Ticket Count Trend Monthly

Trend of incoming requests

