



Budget Change Request

Change request information

Title Add Network Division FTE
Number B-38-08 Department 38 - Information
Requester Megan Boswell
Published by Jennifer Smith Publish Date 2023-08-26
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 5250 - Information
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Effective County

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe N/A

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)
Current position numbers affected

What do you need and why? Include any unexpected and external requirements.

Statement of Need

The Information Technology (IT) Department is requesting to add an IT Consultant II to our Network Team. Thurston County (TC) has added several new facilities/buildings and in the last 5 years, TC has increased the number of users from 1,008 employees to 1,365. TC has added new technologies that need to be supported such as body camera footage, FOB fiber build, Web EOC server farm, Sharepoint online server farm, the Atrium building, Tilley Rd EOC and many more new environments that need full time support (some after hours.)

How will this change the performance of your office or department?

Statement of Need

An additional IT Consultant II would allow the Network team to have a better work/life balance with more coverage and better proactive troubleshooting. Currently the team is completely reactive to day-to-day operational issues such as network outages, server issues, active directory user administration, etc. We would also have more time to investigate technology improvements for our customers. We need more time to dedicate to monitoring systems and documentation – both of which help mitigate prolonged infrastructure outages that impede county business.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

Current Budget Level

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

If this position is not funded, the Network team will remain almost completely reactive to infrastructure related issues. With the workload of incidents, service requests and projects, we run the risk of burning out our staff of 4. Retention is a real problem, as the same positions at the state agencies are making quite a bit more and have more staff. Due to the complex, technical nature of most tasks that our Network infrastructure team is responsible for, spreading out work amongst other IT staff is not a viable option.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	@ IT Consultant II / mtp480	IT CONSULTANT II	2024-01-01	
1.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5250B915	535000	SMALL TOOLS & MINOR EQUIPMENT		5,000	-

5250B920	510000	SALARIES		92,520	95,296.00
5250B920	521000	SOCIAL SECURITY		7,078	7,290.00
5250B920	522000	RETIREMENT		8,688	8,948.00
5250B920	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
5250B920	524000	WORKERS COMPENSATION-L&I		360	360.00
5250B920	525000	UNEMPLOYMENT COMPENSATION		278	286.00
5250B920	526000	PAID FAMILY MEDICAL LEAVE		202	203.00
5250B920	527000	LONG TERM DISABILITY		527	543.00
			Total:	140,669.00	140,202.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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