

**JEFFERSON COUNTY
BOARD OF COUNTY COMMISSIONERS**

CONSENT AGENDA REQUEST

TO: Board of County Commissioners

FROM: Mark McCauley, County Administrator

DATE: January 22, 2024

SUBJECT: Request for Board of Commissioners Approval: Addition of a Full-time Equivalent (FTE) Position for the Information Technology Office

STATEMENT OF ISSUE: The County's Information Technology Office has been understaffed since it's creation many years ago. By way of example, Clark County had an IT office with 50 employees supporting a workforce of 1,650 employees: a ratio of one IT employee to 33 employees. Jefferson County has an IT office with 4 employees supporting 339 employees: a ratio of one IT employee to 85 employees. Even with the addition of one IT technician the Jefferson County ratio will still be high at one to 68.

Other offices in the county have been right-sized recently: Human Resources now has three positions, as does the Auditor's Payroll Office. These two offices were one-person offices just three years ago.

ANALYSIS: The County's IT environment has become increasingly complex over time with more software programs to support and increased cyber security requirements. An additional IT technician will enable the IT office to provide more responsive support, will help improve the county's cyber security posture and will help avoid staff burnout.

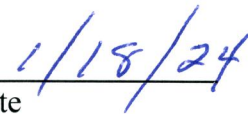
The cost of the additional IT employee will be distributed to all county departments through the cost allocation plan developed each year as part of the budgeting process.

FISCAL IMPACT: Estimated cost will be between \$90,000 and \$100,000 per year distributed across a number of county funds. A supplemental budget request will be submitted in the 1st Quarter to secure budget should this request be approved.

RECOMMENDATION: That the Board authorize the addition of one full-time equivalent employee for the Information Technology Office.

REVIEWED BY:


Mark McCauley, County Administrator


Date