



Title: Staffing Analysis

Prepared by: Name: James Wisker
Phone: 952.641.4509
Jwisker@minnehahacreek.org

Purpose:

At the May 14, 2020 Operations and Programs Committee (OPC), staff will review the organizational structure, evaluate the current status, and discuss emerging needs to support the District's strategic alignment, with a focus on potential adjustments within the following areas:

- Research and Monitoring
- Project Maintenance and Land Management
- Operations and Geographic Information Systems (GIS)

The Committee will be asked to discuss and provide feedback on the potential adjustments, before being brought to the Board for formal consideration at a subsequent meeting.

Background:

In August 2017, the Minnehaha Creek Watershed District (MCWD) Board of Managers approved a revised organizational structure (Attachment 1 – 2017 Organizational Chart) as part of a significant effort to strategically realign.

Complementing the structural changes included work to draft all new position descriptions, classifying those positions using a systematic evaluation tool, and developing a market based compensation plan and policy for implementation. This work was completed by the Administrator in close coordination with the Board of Managers. The resulting, or current, organizational chart is attached (Attachment 2 – 2020 Organizational Chart).

The District's compensation policy outlines that:

- MCWD seeks to proactively maintain the alignment of its organizational structure and human resources in a manner that directly supports its strategic priorities.
- The Administrator will routinely assess the District's human resource needs against the organization's strategic objectives, in coordination with program managers.
- The Administrator and Board of Managers will evaluate and prioritize recommendations through an organizational lens.
- Recommendations may range from individual position reclassification, the creation of new positions, or departmental/organizational realignment.
- Positions affected by any recommendations will be evaluated using the Systematic Analysis and Factor Evaluation (SAFE) system, and placed within the District's compensation structure.
- The Board of Managers must approve the fiscal and organizational impact of recommended changes.

At the May 14, 2020 OPC, staff will outline the most current evaluation of emerging human resource needs, and frame potential changes for discussion. Potential changes are summarized below.

Summary:**Outreach (formerly Communications and Education):**

Structural changes to the Outreach program were approved by the Board of Managers (Resolution 20-018) on February 27, 2020, under the umbrella of approving the strategic direction for MCWD's outreach. The implementation plan called for the following changes:

- A reduction from four (4) full-time employees (FTE) to three (3) FTE:
 - A Program Manager position
 - A Graphic Design – Web Specialist position
 - An Engagement Planner position

These positions were to all be filled competitively, beginning with the Program Manager. However, recruitment and hiring of these positions was temporarily halted due to COVID-19. It is hoped that the Program Manager position will be filled by August 2020.

Meanwhile, the program is operating with 1.75 FTE, with existing staff in what will be the Engagement Planner position, and a temporary employee acting as an Interim Lead for the program.

Research and Monitoring (R&M):

During the 2018 restructuring, aquatic invasive species and monitoring functions were consolidated into one Research and Monitoring Program – responsible for driving data collection and analysis that supports the District's emphasis on capital project implementation.

This involved a complete restructuring, resulting in the following positions:

- Program Manager
- Aquatic Ecologist
- Coordinator
- Technician
- Assistant
- Seasonal Assistant

The intent of the downscaling was to re-baseline the program against the new strategic direction, and to reassess in the future – building on proven results.

A current evaluation of the program reveals a relatively vertical/hierarchical structure, with each position sitting at a different classification within the District's compensation framework. In addition, MCWD's recent work has demonstrated a proven need for organizational capabilities in the area of hydrology and hydraulics.

The District, in coordination with Hennepin County, is deploying a real-time sensor network (RESNET) to monitor flow. RESNET is planned to be paired with machine learning to further optimize the operation of Gray's Bay Dam. R&M is also leading an organizational effort to build a new 2D hydrologic, hydraulic and pollutant loading model, to support project planning and implementation goals. The new alignment of R&M has also revealed significant project performance monitoring and analytical needs (e.g. 325 Blake, Wassermann, Minnehaha Parkway).

To address the organization's needs for higher level analytical capabilities, and to flatten the department structure, the following changes are recommended:

- Reclassify the Coordinator position up to a Hydrologist
- Reclassify the Assistant position up to a Technician

These proposed changes would increase the expectations and responsibility of the current Coordinator and Assistant positions, allowing planning and analytical work that currently resides with the Program Manager to be delegated down – thereby expanding the organization's capabilities within this area of need. These changes could be made within 2020.

Project Maintenance and Land Management (PMLM):

PMLM's function is to maintain the District's investments in land and capital improvements, ensuring projects continue to provide the water quantity/quality, ecological, and community benefits that were originally designed. This work is central to supporting the District's overall strategy of implementing high-impact capital improvements. This was an area flagged for future growth in 2017, as the District continues to expand its portfolio of capital projects requiring inspection and maintenance.

This function sits within Project Planning. Administering this program, includes:

- Bi-annual inspections of the District's 70+ sites
- Implementing maintenance for infrastructure, stormwater facilities, and vegetation
- Operation of Gray's Bay Dam
- Advising on future capital project planning
- Planning/policy work related to program implementation.

Currently this work is conducted by a Technician, with guidance from a Project and Land Manager. Current evaluations of program needs show that this area is under capacity. A detailed assessment of the program will be provided at a subsequent meeting.

Efficiencies can be gained through changes in policy, prioritization, and deployment of asset management technology solutions – freeing up to 10% of an FTE per year. However, the following needs will continue to outpace current capacity:

- Sizable capital projects moving out of warranty and into PMLM (e.g. Arden Park)
- Dedicated time to address project performance issues (e.g. Preserve Boardwalk)
- Relocation of carp barrier maintenance responsibilities from R&M into PMLM
- Integrating inspection and maintenance of previously funded cost share projects into PMLM

To address these needs, the following changes are recommended:

- Create an additional PMLM Technician position

This change would be implemented in 2021.

Operations and GIS:

MCWD Operations is responsible for supporting and optimizing the execution of MCWD's core strategy, the delivery of capital projects that produce measurable improvement in the watershed and policy change that improves the District's operating environment by bridging land-use and water planning. Work within operations encompasses the following areas:

- Facility Management
- Human Resources
- Finance and Accounting
- Administration
- Information Technology

Most recently this work has been conducted by (three) 3 FTE, across the following positions:

- Administrator
- Operations Manager
- Operations Coordinator

However, for the last 60 days, the Operations Manager position has been vacant. Preceding this vacancy, significant effort was undertaken by staff and the Board to develop new systems and policies to improve the focus, efficiency and clarity within MCWD operations. Changes have been made in every category of work.

Since the beginning of March staff have been evaluating how much more systemic improvement may be required moving forward within operations, and whether the District should backfill the Operations Manager position.

The final area of significant planning, investment and improvement is in information technology (IT). Therefore, as part of the evaluation of operations, staff have also reevaluated the role of technology within the organization and where oversight of technology planning and management should be located.

Work in the area of IT involves generating value in the form of strategic outputs for the District, by aligning technology with the organization's business strategy, and managing all IT resources according to the District's priorities and needs. This includes tangible resources like networking hardware, computers and people, as well as intangible resources like software and data.

Recently the District has developed clearer plans for acquiring technology, as a strategic investment that builds out the District's data driven culture. In this context, the asset to MCWD is not necessarily the technology but the data, the resulting information, and the strategic insights they yield.

Through this work, Geographic Information Systems (GIS) emerged as a hub through which all District data flows – making it central to achieving the District achieving a data driven culture. In that regard, there is strategic sense in charging GIS with the responsibilities of “chief data officer” for the District – maintaining a full field of vision for all of the data that passes through the District, where data comes from, how it is pipelined through technology solutions, how that data can be translated into usable information and serve a strategic value when probed to answer deep questions and reveal new insights for the organization.

In this posture GIS would be responsible for stewarding MCWD's data, and analyzing it to facilitate decision making and communications, in collaboration with other key program staff. These responsibilities are integrally linked with planning and decision making related to the District's information technology infrastructure – network hardware, individual machines, software solutions, license renewal, etc.

Therefore it is recommended that responsibilities associated with IT be integrated into GIS, ensuring operational decisions related to technology always remain driven by the value of strategic outputs they will generate. This will require the following changes:

- Reclassify the GIS Technician position up to GIS Coordinator

The relocation of IT out of Operations into GIS comes with the following considerations:

- Potentially consolidating remaining operations functions between the Administrator and an Office Manager, thereby eliminating the Operations Manager position.
 - This would require the reclassification of the Operations Coordinator up to Office Manager.
- The need to develop clear organizational expectations and frameworks to ensure GIS remains strategically focused, and does not drift into a technology support role.
- The long-term growth these changes may catalyze within GIS:
 - While GIS is an area of projected growth for MCWD, relocation of IT duties into GIS may accelerate the need for additional capacity in this area.
 - Additional capacity may take the form of a new GIS Technician within the next 24-48 months, and the reclassification of the existing GIS position up to a GIS Manager.

It is recommended that, to allow for additional assessment, the Operations Manager position be left vacant through 2020, while Operations and GIS staff absorb the work on an interim basis and continue the evaluation. This recommendation would be accompanied with an interim adjustment in classification and salary for the remainder of 2020 for the GIS Technician and Operations Coordinator.

Conclusions:

At the May 14, 2020 OPC Meeting, the Committee will receive a presentation and be asked to discuss and provide feedback on the potential staffing adjustments outlined in this memo, summarized below, and depicted in the attached organizational chart (Attachment 3 – Potential Organizational Chart).

- Research and Monitoring
 - Reclassification of R&M Coordinator position to Hydrologist
 - Reclassification of R&M Field Assistant position to R&M Technician

- Project Maintenance and Land Management
 - Addition of a new PMLM Technician position

- Operations and GIS
 - Relocation of IT duties into GIS
 - Reclassifying the GIS Technician position to a GIS Coordinator

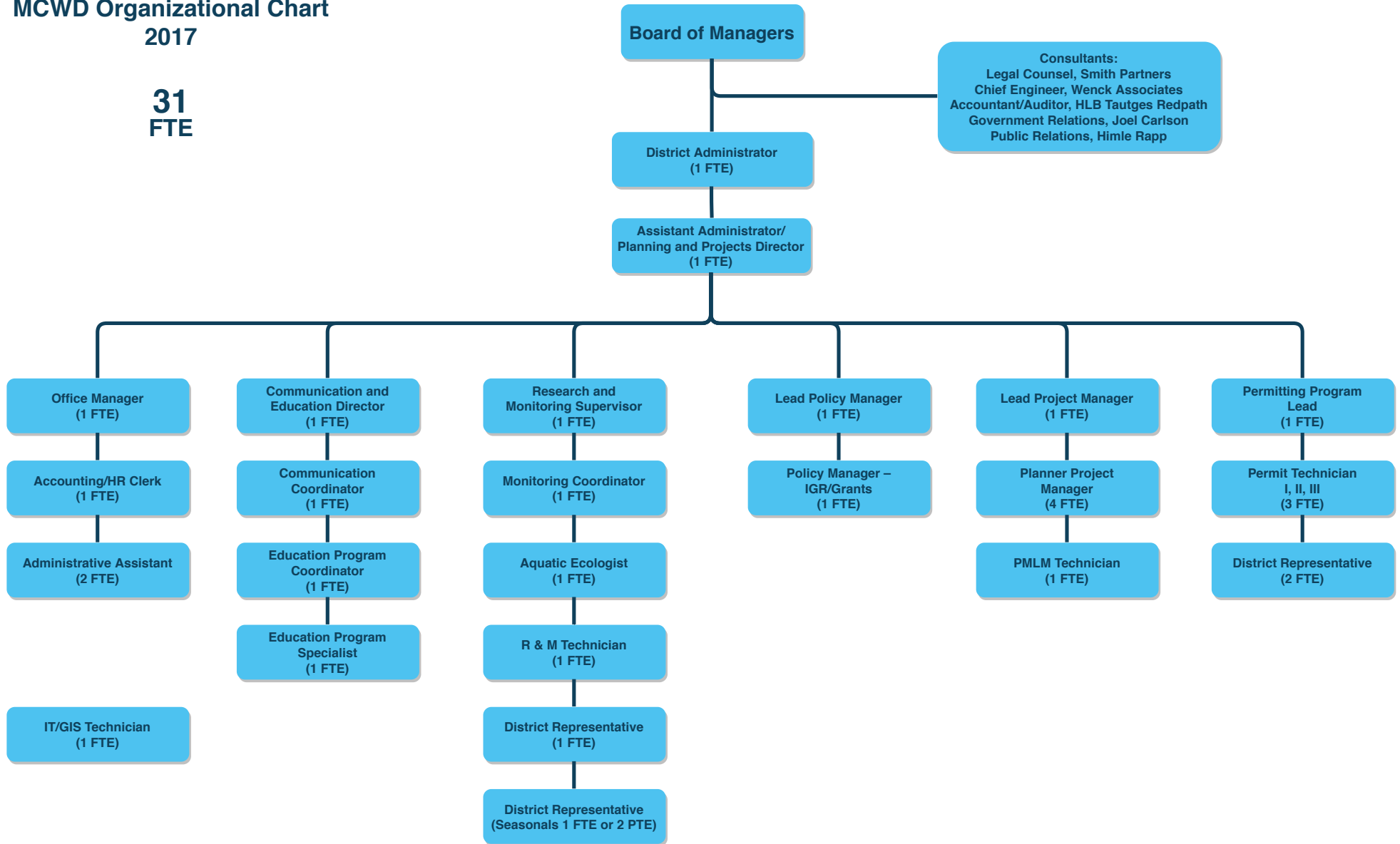
 - Potential consolidation of operations duties, by:
 - Eliminating the Operations Manager position
 - Reclassifying the Operations Coordinator to an Office Manager

Supporting documents (list attachments):

- Attachment 1 – 2017 Organizational Chart
- Attachment 2 – 2020 Organizational Chart
- Attachment 3 – Potential Organizational Chart

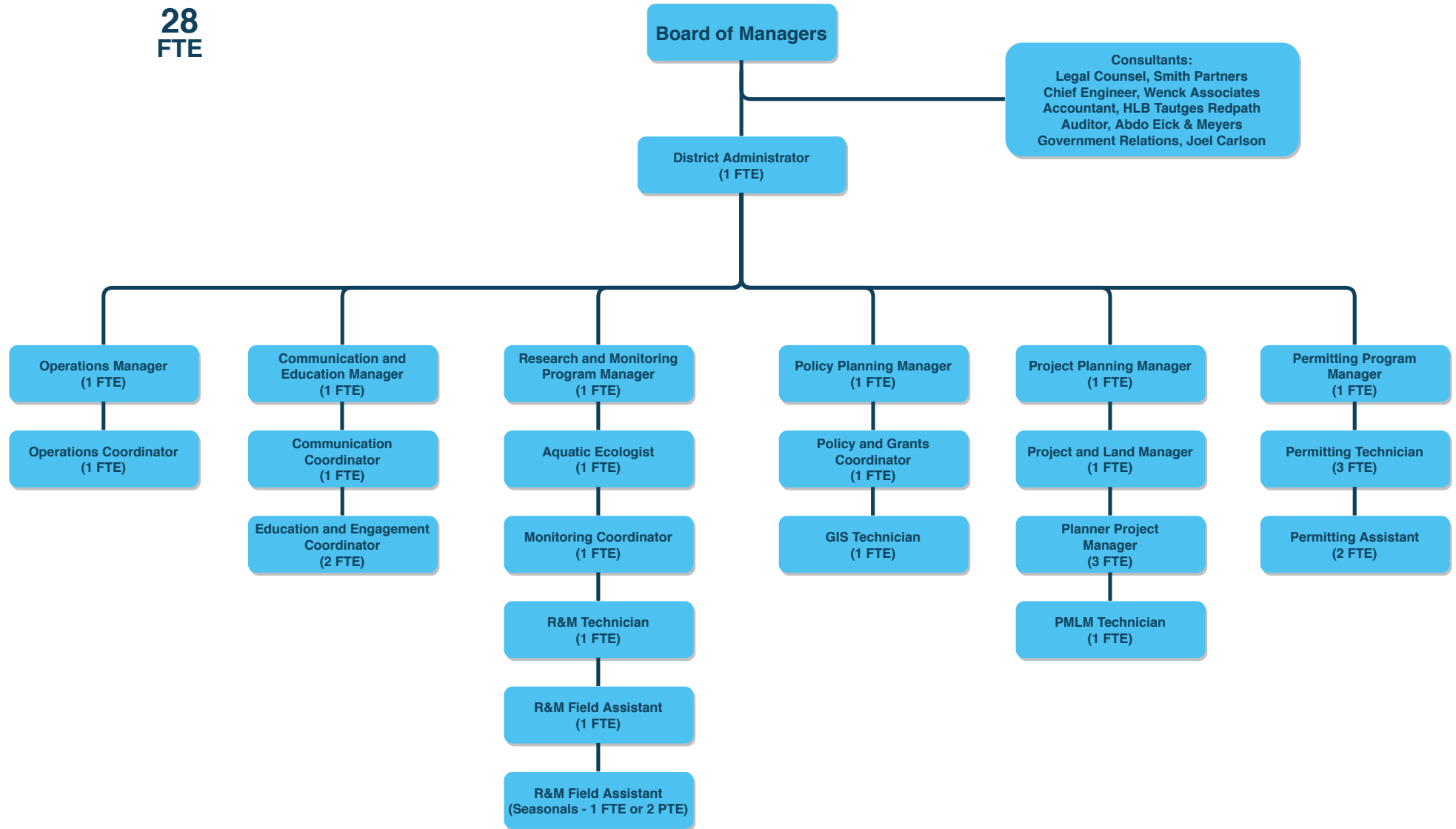
MCWD Organizational Chart 2017

**31
FTE**



Implemented MCWD Organizational Chart

**28
FTE**



**Proposed Changes
MCWD Organizational Chart
Draft - May 14, 2020**

**27
FTE**

