

Strategic Placement Plan for Regular Staff and Contracted FTEs

Presentation By:

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Date



Where We Started

- *2012 DWSD Budgeted positions - 2,444*
- *June, 2012 DWSD filled positions- 1,978*
- *EMA retained to perform 90Day assessment*

Staffing for the Perfect Day

Employee led job redesign:

- *Increased job flexibility by reducing the number of job titles and increasing the scope of work to be performed within each job title*
 - *252 titles to 52 titles*
- *Focusing on core business*
- *Outsourcing non-core functions*
- *Using outsourced services to supplement in-house operational capabilities as necessary*

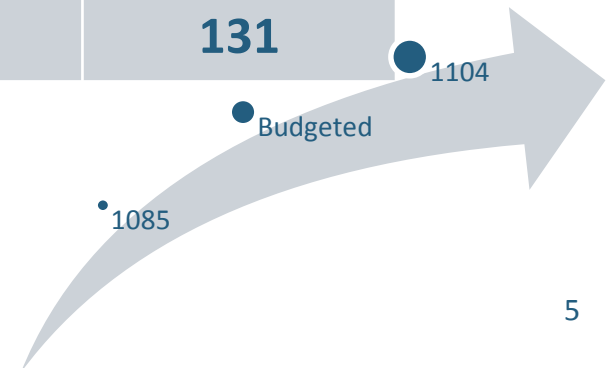


GLWA Staffing Approaches

- *Contractors as FTE's – Personal and Professional Services that function as full time equivalent(FTE)*
- *Regular Full-time and Part-Time Staff*

CURRENT FTE STAFFING

Area	FTE	Contractor FTE #
Chief Executive Officer	82	0
Admin & Compliance Services	86	5
Water and Field Services	305	11
Wastewater Operating Services	363	83
Planning Services	39	11
Financial Services	79	21
TOTAL:	954	131



WHY CONTRACT FOR FTE NEEDS?

❖ Emergency Services =ES

❖ Hard-to-Fill Positions=HF

❖ Level of Expertise=LE

❖ Recruitment Strategy=RS

CONTRACTED FTEs RATIONALE BY CLASSIFICATION

Classification	# of Contractors	Rationale
Application Analyst	4	HF/RS/LE
EICT-E	11	HF/LE
EICT-I	13	HF/LE
Engineer	7	RS
Field Services Technician	3	RS
Infrastructure Administrator	5	RS
IT Project Manager	1	RS
Maintenance Technician	58	HF/RS/LE
Management Professional	19	RS/LE
Manager	2	RS
Office Support Specialist	2	RS
SCADA Technician	1	HF
Procurement Specialist	3	RS
System Technician	4	RS

ADMINISTRATIVE and COMPLIANCE SERVICES

Classification	Contractors FTE #	Rationale*
Information Technology		
Application Analyst	3	RS/HF/LE
Infrastructure Administrator	1	RS
IT Project Manager	1	RS
TOTAL:	5**	

**2 of the Application Analyst will be retained
as Contractors

WATER and FIELD SERVICES

Classification	Contractors FTE #	Rationale*
EICT-I	5	HF
Management Professional	1	LE
SCADA Technician	1	HF
System Technician	4	RS
TOTAL:	11	

*Hard-to-Fill Positions=HF Level of Expertise=LE Recruitment Strategy=RS

WASTEWATER OPERATING SERVICES

Classification	Contractors FTE #	Rationale*
EICT-E	11	HF
EICT-I	1	HF
Engineer	5	HF/RS
Infrastructure Administrator	4	RS
Maintenance Technician	58	RS/HF/LE
Management Professional	3	RS
Office Support Specialist	1	RS
TOTAL:	83**	

**21 Contractor FTE's will remain in Contractor roles

*Hard-to-Fill Positions=HF Recruitment Strategy=RS

PLANNING SERVICES

Classification	Contractors FTE #	Rationale*
Application Analyst	1	RS
EICT-I	5	HF
Engineer	2	RS
Field Services Technician	3	RS
TOTAL:	11	

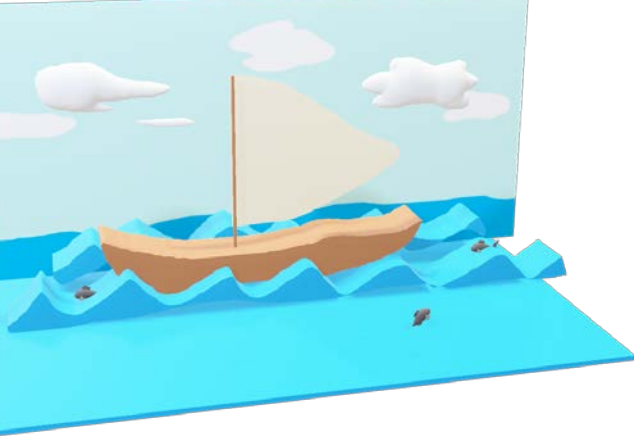
*Hard-to-Fill Positions =HF Recruitment Strategy =RS

FINANCIAL SERVICES

Classification	Contractors FTE #	Rationale*
Management Professional	15	RS/HF/LE
Manager	2	RS/HF
Office Support Specialist	1	RS
Procurement Specialist	3	RS
TOTAL:	21**	

**5 to 7 Contractor FTE's will remain in Contractor role

*Recruitment Strategy = RS Level of Expertise = LE

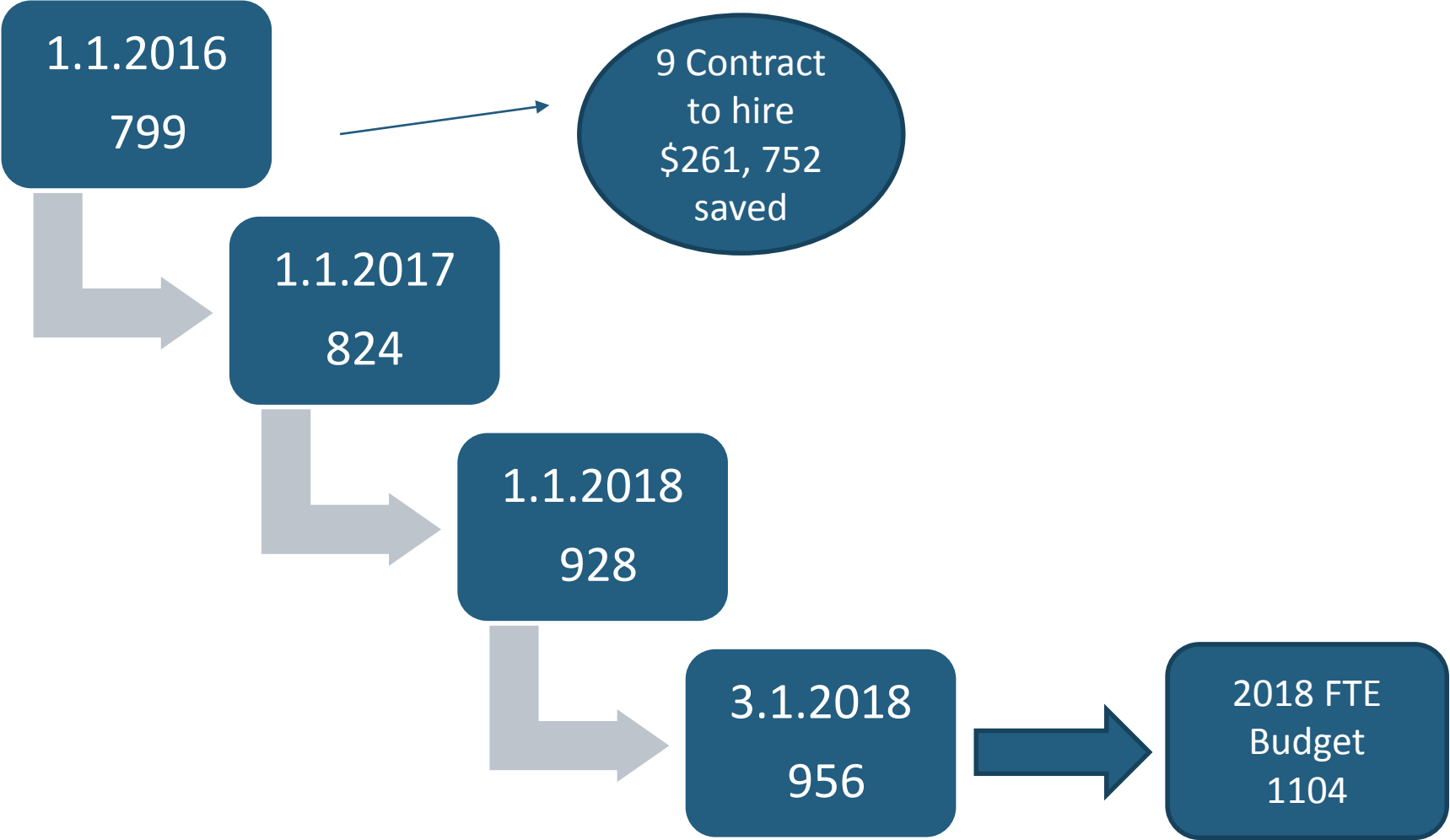


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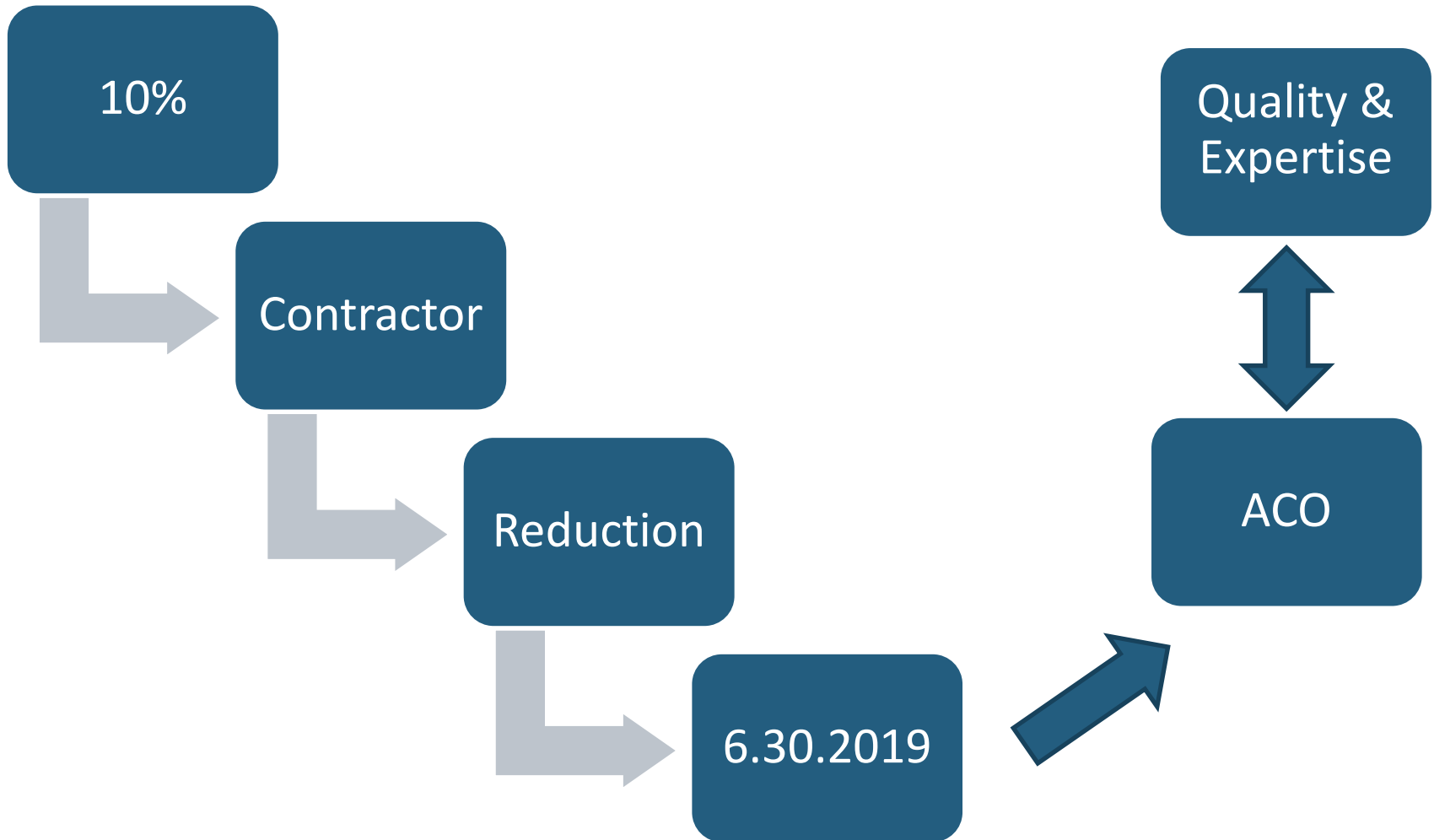


Recruitment Plan The Journey

Recruitment Journey



RECRUITMENT PLAN



RECRUITMENT PLAN

- Contract to Hire
 - System Technicians
 - Maintenance Technicians

- Recruit New Talent
 - Specialized Recruiters for hard to fill classifications
 - Randolph Career Technical Center

- Develop Apprenticeship Program
 - Maintenance Apprenticeship Development



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