



Legislation Details (With Text)

File #: 24-410 **Version:** 1

Type: Action Item **Status:** Passed

In control: City Council

On agenda: 10/14/2024 **Final action:** 10/14/2024

Title: Addition of .25 full time equivalent (FTE) positions and conversion of two limited duration positions in the Information Technology (IT) division of the Enterprise Services Department to support the Enterprise Resource Planning (ERP) software project.

Ward(s): All Wards
 Councilor(s): All Councilors
 Neighborhood(s): All Neighborhoods
 Result Area(s): Good Governance.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
10/14/2024	1	City Council	approved	Pass

TO: Mayor and City Council

THROUGH: Keith Stahley, City Manager

FROM: Josh Eggleston, Chief Financial Officer

SUBJECT:

Addition of .25 full time equivalent (FTE) positions and conversion of two limited duration positions in the Information Technology (IT) division of the Enterprise Services Department to support the Enterprise Resource Planning (ERP) software project.

Ward(s): All Wards
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SUMMARY:

This report outlines the approve of two actions:

- Addition of .25 FTE - There are currently two part-time exempt Senior Systems Analyst positions that total .75 FTE. The IT Division has determined that a full-time position is

required and an additional .25 FTE is being requested from Council. The additional cost will be absorbed using personnel savings for the current fiscal year.

- Conversion of two limited durations positions: Two limited duration Oracle Programmer Analysts were included in the IT division and approved in the FY 2025 budget to support the ERP project. After more analysis and as staff has been going through the selection process for ERP software and implementation services, the need has transitioned from limited duration positions to full time career (permanent) positions.

ISSUE:

Shall City Council approve the addition of .25 FTE and the transition of two limited duration programmer analyst positions to full time career positions for the purposes of ERP implementation, data transition, and ongoing management?

RECOMMENDATION:

Approve the addition of .25 FTE and the transition of two limited duration programmer analyst positions to full time career positions for the purposes of ERP implementation, data transition, and ongoing management.

FACTS AND FINDINGS:

Addition of .25 FTE

Currently, there are two part-time exempt Senior Systems Analyst positions that total 0.75 FTE. Considering the rapid advancements in Artificial Intelligence (AI) technologies, it is essential that the City and its workforce adapt to harness these innovations to improve the efficiency and effectiveness of City operations. To achieve this goal, we need a dedicated resource focused on AI initiatives.

A full-time focus on AI will enable us to automate tasks, streamline processes, and enhance decision-making, driving significant improvements in service delivery and efficiency. This role will directly impact our ability to reduce workloads and optimize resource use across departments, aligning with our goals of cost-effective service delivery.

Following a reorganization within the department, it has been determined that converting the 0.75 FTE Senior Systems Analyst into a 1 FTE Programmer Analyst is necessary to focus on AI-driven solutions for the City's operations. The IT Division is also undergoing a reorganization, and the additional cost of this conversion will be offset by personnel savings resulting from the reorganization.

Limited Duration Conversion:

Currently, there are two limited duration Oracle Programmer Analyst positions that were approved as part of the FY 2025 budget. As staff spent time with research and vendor selection with the

Government Finance Officers Association (selection consultant) for the ERP, the need for permanent positions, career positions became clear. Regardless of vendor selection, the data transition, ongoing management of the program, and other ERP duties will require permanent positions. Additionally, staff believes there would be significant recruitment challenges due to the nature of the positions to successfully hire on a limited duration basis.

Since these positions were budgeted as limited duration in the current year, there is no financial impact to the FY 2025 budget by transitioning these positions to permanent positions. The conversion of these positions to be permanent, career positions will create additional and ongoing expenses in the General Fund past the originally planned end date of the limited duration positions. As with all positions who work on bond-related projects, during the ERP implementation project the cost of these positions will be partially offset by bond funds.

BACKGROUND:

The ERP software project is a 2022 Salem Safety and Livability Bond project. The ERP will replace the City's financial management, human resources, and payroll system which has been in place since 1999. While there have been upgrades, updates, and patches, the system is no longer supported by its parent company and is need of replacement.

Kelli Blechschmidt
Management Analyst II

Attachments:

1. None