



City Council

Approval of a Resolution Authorizing an Increase in City Staffing by Two Full-Time, Project-Funded Positions to Support the Implementation of a New Finance, Human Resource and Payroll Management and Information Technology Solution

Agenda Date: 11/16/2021
Agenda Item Number: 4.C
File Number:21-1084

Type: resolution **Version:** 1 **Status:** Passed

Title

Approval of a Resolution Authorizing an Increase in City Staffing by Two Full-Time, Project-Funded Positions to Support the Implementation of a New Finance, Human Resource and Payroll Management and Information Technology Solution

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Move to approve a Resolution authorizing an increase in City staffing by two full-time, project-funded positions to support the implementation of a new finance, human resource and payroll management and information technology solution.

Report

Issue:

Whether to approve a Resolution authorizing an increase in City staffing by two full-time, project-funded positions to support the implementation of a new finance, human resource and payroll management and information technology solution.

Staff Contact:

Danelle MacEwen, Performance Management Specialist/Project Manager - Office of Performance & Innovation, (360) 753-8211

Presenter(s):

None - Consent Item

Background and Analysis:

The City's current financial management software system was purchased in the 1980's and no longer

meets the business needs of the City. The software is inefficient, outdated technology that is difficult to use, lacks reporting functionality for analysis and decision-making and does not integrate with other software applications. Human Resources does not have a technology solution and is primarily a paper-based system.

In November 2020, the City contracted with the Government Finance Officers Association (GFOA) to identify and implement improved business processes based on industry best practices, develop a Request for Proposals for a new technology solution and facilitate the selection process so the City procures the best solution for the best value. After review of proposals, the City elevated one software vendor and implementation partner is currently in contract negotiations.

Implementation is scheduled to start in January 2022 and continue through the beginning of 2023. This aggressive implementation schedule will require considerable staff time and resources for a successful project. To build capacity for staff to participate fully in the project, the City needs an additional Human Resource Analyst to ensure the day-to-day business of the City continues while implementing a new technology solution. The HR Analyst will be needed full-time for a period of 18 months.

This project will also tax the resources of Information Services and creates a need for capacity and expertise in the chosen software solution. This position will be a project funded position in the Information Services Digital Solutions program. This position will be dedicated to the project full-time during the project for a period of 18 months and funded by the project. This position will be responsible for coordinating with departments on training, creating standard operating procedures for business processes within the software solution, and serve as the business process administrator, security administrator and reporting lead for the software solution across the City.

The City has \$2,483,500 dedicated to this project. The cost to fund the HR Analyst position is \$180,000 and the cost for the Information Services position is \$210,000, for a total of \$390,000. These costs are for 18 months during the project implementation.

Staff is currently negotiating the contracts with the software vendor and implementation partner and an overall project cost will be determined after contract negotiations are complete in mid-November 2021. A funding strategy to purchase and maintain the new system will be presented to Council in December 2021.

Neighborhood/Community Interests (if known):

A new finance, human resource and payroll management and information system will enhance the City's accountability and transparency. A new system will allow staff to track and report information easier and quicker and communicate it in a way that is easy to understand.

Options:

1. Approve the Resolution authorizing an increase in City staffing by two full-time, project-funded positions to support the implementation of a new finance, human resource, and payroll management and information technology solution.
2. Direct staff to make changes to the Resolution based on feedback from Council and approve an amended Resolution authorizing an increase in City staffing by two full-time, project-funded positions to support the implementation of a new finance, human resource, and payroll management and information technology solution.

3. Do not approve the Resolution and direct staff to develop an alternative staffing solution to implement the project.

Financial Impact:

Funding for the two project-funded positions will come from project funds of \$2,483,500. An estimate for the full project will be refined once vendor contract negotiations are complete.

Attachments:

Resolution