

City of Bellingham  
CITY COUNCIL AGENDA BILL

SUBJECT	FOR AGENDA OF	COUNCIL ASSIGNMENT	BILL NUMBER
Budget ordinance to create a new Human Resources Information System (HRIS) Analyst position in the Human Resources Department	02-11-08	CONSENT	017813
	TIME REQUIRED	DEPART. CONTACT	RECEIVED IN COUNCIL OFFICE
ATTACHMENTS Memo dated February 4, 2008 Ordinance	5 min	L. Klemanskii	FEB 05 2008
	CLEARANCES	INITIAL	DATE
	J. Weston, HR Director	<i>[Signature]</i>	2/6/08
	J. Kuest, Budget Manager	<i>[Signature]</i>	2/5/08
	M. Mulholland, ITSD Director	<i>[Signature]</i>	2-5-08
CATEGORY			
<input type="checkbox"/> Public Hearing <input type="checkbox"/> Evening Presentation <input type="checkbox"/> Committee Briefing <input type="checkbox"/> Mayor's Report <input type="checkbox"/> Consent Agenda	<input type="checkbox"/> Other <input type="checkbox"/> Special Meeting <b>Ordinance:</b> <input type="checkbox"/> Briefing/Discussion <input checked="" type="checkbox"/> Introduction or Expedited	Legal Mayor or CAO	<i>[Signature]</i> 5 FEB 2008 2/5/08
<b>SUMMARY STATEMENT:</b>			
Human Resources requests the addition of an HR Analyst position to ensure the successful implementation of the HR Information System and to provide ongoing support and maintenance of the system.			
This action results in the addition of 1.0 FTE in HR, which is balanced by the elimination of 1.0 FTE in ITSD as requested.			
<b>Previous Council Action:</b>			
<b>FISCAL IMPACT:</b>			
<b>Total Fiscal Impact:</b>			
No additional funds needed for 2008. Annual salary and benefits cost of \$79,426 are more than offset by the position elimination in ITSD and vacancy savings in HR. The ongoing annual difference in salary and benefits between the new position in HR and the position eliminated from ITSD is \$17,066.			
<b>Source of Funds:</b>			
<b>RECOMMENDED ACTION:</b>			
<input type="checkbox"/> Information only; no action required <input checked="" type="checkbox"/> Move to adopt ordinance or resolution <input type="checkbox"/> Other		<input type="checkbox"/> Provide direction to staff <input type="checkbox"/> Move to approve appointment <input type="checkbox"/> Award Bid to lowest bidder	
<b>COMMITTEE RECOMMENDATION / ACTION:</b>			
<b>COUNCIL ACTION:</b>			



**Date: February 4, 2008**

**To: Mayor Dan Pike  
Linda Storck, CAO**

**From: Andy Rowison, Interim HR Director/Benefits Manager  
Marty Mulholland, Director of Information Technology Services Department** *AM*

**CC: Jane Weston, HR Director**

**Re: Position Change Request to support HR/Payroll System**

---

**Background:**

As you know, the City is in the process of implementing an HR/Payroll system, which will provide consolidation of some older HR systems and provide enhanced HR/Payroll functionality to the City.

Implementation of this type of systems is a significant undertaking, is incredibly challenging, and while much progress has been made in the past 18 months, we have made some changes to the project plan based on our experience in 2007.

Because of some of the challenges that were experienced in 2007, we have revised our implementation plan to improve the process as we move forward. Changes include the following:

- New training resources from the vendor – requested and now built into the project schedule
- Identification and tracking of specific software changes that must be made for the system to work effectively for the City – in place and ongoing
- Changes to HR staff assigned to the project, required as a result of the staffing changes that took place in the HR department during 2007 – in place
- Status change to I.T. technical staff assigned to the project that this is the “top” project to work on outside of critical support for existing systems – in place

**Project Phases**

The project has been broken down into two major phases:

- Phase I (2008) = Position Tracking, Payroll, Benefits Administration
  - Phase 1+ = Employee Time Entry (may be implemented over time on a department-by-department basis)

- Phase II (2008-2009) = Recruitment Self-service, Management self-service, Time Scheduling (for Police & Fire)

### **Ongoing Maintenance of the System from the HR Department:**

Setup of the system thus far has relied on part-time resources from the HR Department.

As we are moving into the final configuration and testing phases for Phase I of the project, we are recommending that an HR Analyst be hired to assist with final configuration and testing of the system for Phase I, and become the "point person" for HR ongoing maintenance of the system thereafter. Note that the Payroll Supervisor will be the "point person" for ongoing maintenance of the payroll aspects of the system.

### **Position Change Recommendations:**

#### **1. Position in ITSD no longer necessary - eliminate:**

The ITSD Department has undergone significant changes and reorganization over the past three years. With the transfers and reorganization that have taken place, along with the purchase of software to automate many tasks that were previously done manually, we have a position in ITSD that we no longer need, and that is vacant at this time.

#### **2. Recommendation – Transfer FTE to HR:**

Given that the HR/Payroll project would benefit from additional testing resource at this time, and that the new system will require a "point person" in HR to focus on maintenance and coordination, we recommend eliminating the ITSD position and transferring that FTE and budget from ITSD to HR.

Because HR has some position vacancies in the early part of 2008, there will not be an increase in the "bottom line" general fund budget for 2008 as a result of this request.

#### **Fiscal Impact:**

The ongoing cost difference between the ITSD position and the proposed HR position is \$17,066.

ORDINANCE NO. \_\_\_\_\_

**AN ORDINANCE RELATING TO THE 2008 BUDGET TRANSFERRING ONE GENERAL FUND POSITION IN THE INFORMATION TECHNOLOGY SERVICES DEPARTMENT TO THE HUMAN RESOURCES DEPARTMENT AND RECLASSIFYING THE POSITION WHERE NO REALLOCATION OR APPROPRIATION OF FUNDS IS REQUIRED.**

**WHEREAS**, a technical position in the Information Technology Services Department (ITSD) is currently vacant and no longer required by that department due to a restructuring of staff and work assignments, and

**WHEREAS**, the Human Resources Department has a need for a dedicated technical position to oversee the implementation, coordination and support of the Human Resources Information System, and

**WHEREAS**, transferring the position from ITSD to Human Resources can be accomplished without an increase in 2008 budgeted costs or FTE's, and

**WHEREAS**, surplus funds from 2008 position vacancies in Human Resources can be applied to the increased cost resulting from a reclassification of the transferred position so that no appropriation is required,

**NOW, THEREFORE, THE CITY OF BELLINGHAM DOES ORDAIN:**

Effective January 1, 2008 one position of Department Computing Specialist 2, Plan B Grade 12, in the Information Technology Services Department is hereby deleted. Effective January 1, 2008 one position of Department Computing Specialist 2, Plan B Grade 12, in the Human Resources Department is hereby created. There is no change in FTE's as a result of this transfer.

The source of funding will be credited from:

001	General Fund			
	5253	Information Technology Services		
		222 Technical Services		
		1101 Salaries and Wages	\$	43,358.00
		2101 Personnel Benefits		<u>19,002.00</u>
			\$	62,360.00

To be debited as follows:

001	General Fund			
	5223	Human Resources Services		
		311 Human Resources Services		
		1101 Salaries and Wages	\$	43,358.00
		2101 Personnel Benefits		<u>19,002.00</u>
			\$	62,360.00

08-09.doc

City of Bellingham  
City Attorney  
210 Lottie Street  
Bellingham, Washington 98225  
360-676-6903

Effective April 1, 2008 one position of Department Computing Specialist 2, Plan B Grade 12, previously transferred to the Human Resources Department is hereby deleted. Effective April 1, 2008 one position of Human Resources Analyst, Plan E Grade 12, is hereby created. There is no change in FTE's as a result of this reclassification. No reallocation or appropriation of funds is required due to a projected 2008 surplus in salaries and benefits resulting from position vacancies in the Human Resources Department.

**PASSED** by the Council this \_\_\_\_\_ day of \_\_\_\_\_, 2008.

\_\_\_\_\_  
Council President

**APPROVED** by me this \_\_\_\_\_ day of \_\_\_\_\_, 2008.

\_\_\_\_\_  
Mayor

**ATTEST:**

\_\_\_\_\_  
Finance Director

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Office of the City Attorney

Published:  
\_\_\_\_\_

08-09.doc

City of Bellingham  
City Attorney  
210 Lottie Street  
Bellingham, Washington 98225  
360-676-6903