



Request for City Council Committee Action from the Department of BIS

Date April 20, 2009

To **The Honorable Paul Ostrow, Chair, Ways and Means Committee**

Subject **Addition of two Full-time Employee (FTE) application support positions in BIS**

Recommendation Authorize two additional FTE positions for the Application Portfolio Division of BIS. Funding of the positions will be supported by customer department projects and budgets.

Prepared by Bert Sletten, Manager BIS, 673-3827

Submitted by Lynn Willenbring _____, 673-2289
Chief Information Officer

Approved by Steven Bosacker _____
City Coordinator

Permanent Review Committee (PRC) Not Applicable

Policy Review Group (PRG) Not Applicable

Committee Presenter Lynn Willenbring

Financial Impact: Increase the expense appropriation in the BIS budget by \$221,000 and increase revenue appropriation in the BIS budget by \$221,000. The Finance Department is funding these positions.

Financial Impact (Check those that apply)

- No financial impact (If checked, go directly to Background/Supporting Information).
- Action requires an appropriation increase to the Capital Budget or Operating Budget.
- Action provides increased revenue for appropriation increase.
- Action requires use of contingency or reserves.
- Business Plan: Action is within the plan.
- Other financial impact (Explain):
- Request provided to department's finance contact prior to the Committee Coordinator.

Background/Supporting Information

BIS is experiencing growth in the need for application support. The applications used by departments are becoming more robust. The technical requirements to support these applications require more attention to fully utilize the functionality the customers want. Both of the positions will reside in the ERP (Enterprise Resource Planning) area of the Application Portfolio Division.

The two positions will be for support of the EPM (Enterprise Performance Management) application, which is the Data Warehouse and Reporting application of the ERP. The additional support needs arise from the increase in the number, size, and complexity of the applications to be supported. The addition of the EPM applications coupled with the anticipated expansion of EPM to include analytics and Human Resources information to current processing, will greatly improve the capabilities of the City, but will require additional support.

Since both the HRIS/ELM and the Financials/EPM applications are from the same vendor (PeopleSoft/Oracle), this provides us with a way to efficiently and effectively increase the functionality available to City departments.

The positions will eliminate future needs for more expensive contractors, who have done this work in the past. This change would reduce costs to the City and provide long-term stability in the requested position.

A chart providing the title, grade level, function, and funding source is as follows:

POSITION	GRADE LEVEL	FUNCTION	FUNDING SOURCE
Sr. Applications Analyst	11	Support Finance/EPM system	Finance Dept.
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