



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Suzanne Sherman, City Manager

THRU: Laura Clawson, Human Resources Director

DATE: April 4, 2024

RE: Consideration of two (2) new full-time Human Resources Generalist II positions within the Human Resources Department (\$98,261 for the remainder of Fiscal Year 2024).

SUMMARY:

Human Resources (HR) is requesting to add two additional Human Resources Generalist positions. Staff anticipates a substantial increase in workload due the upcoming ERP project which includes the data conversion, implementation and testing. Based on the Scope of Work (SOW) provided, it is estimated that HR will be required to spend approximately 8,306 hours (3.99 FTEs) over the course of the project (thirteen months). The current staffing levels are insufficient to effectively handle the routine and additional ERP responsibilities. The workload of the HR Department will need to be re-allocated to current staff and the requested positions. Negotiations with the ERP highest ranked vendor are still in process, and Staff anticipates bringing a contract forward later in the Spring. Due to the amount of time it takes to train HR Generalists, there is an immediate need to hire.

With the continued growth of the city, rising number of employees and positions, coupled with the necessity to stay compliant with local, state and federal laws, HR expects to consistently face a substantially growing workload. By maintaining these positions after completion of the ERP project, HR not only addresses workload concerns but also demonstrates the City's commitment to the well-being of our employees. The additional positions will not only alleviate the burden on existing team members but will also contribute to improved efficiency and service quality. By having a more balanced workload, team members can focus on their core responsibilities and continue to deliver high-quality results.

The annual funding requirement for the two (2) positions is projected at \$179,860; however, six (6) months of funding in the amount of \$98,261 for the remainder of FY 24 is requested for appropriation from the General Undesignated Fund Balance.

Staff requests Council approval for the creation of two (2) additional FTEs for the ERP implementation and increasing workload.

REQUESTING DEPARTMENTS:

Human Resources

FISCAL IMPACT:

Total estimated cost for the remainder of FY 24 is \$98,261 and a budget amendment will be submitted for appropriation on Budget Amendment #2. Pending approval of the budget amendment from General Undesignated Fund Balance (001-0000-392-1001) Employee Health Insurance Undesignated Fund Balance (511-0000-392-3006) and Other Employee Benefits Undesignated Fund Balance (513-0000-392-3006), funds will be available in the General Funds (001-2310-519-5103 through 001-2310-519-5403 and 001-2510-513-513-1210 through 001-2510-513-2410), the Employee Health Insurance Funds (511-2520-519-1010-511-2520-513-2410) and the Other Employee Benefits Funds (513-2530-519-2110) for the positions.

STAFF RECOMMENDATION:

Motion to 1) approve the addition of two (2) Human Resources Generalist II positions; and 2) approve the appropriation of funds on the next scheduled amendment in the amount of \$98,261.

ATTACHMENTS: