Briefing Paper
Proposed Staffing Conversion

February 3, 2010

Summary
Convert current half-time employee to a full-time employee to achieve dollar savings and improve capability within the IT Department.

Background

- In the short time since the budget was adopted in December 2010, a new opportunity has arisen.
- Currently, Energy Trust has a half-time employee within the IT Infrastructure Team who provides system and network support services.
- Demand for such services has and will continue to grow.
- The current part-time employee is highly competent and now willing and able to provide needed services on a full-time basis.
- Conversion from the current part-time position to a full-time position will result in cost-savings to the organization while providing more in-house capability in critical, ongoing areas.

Discussion

- Staff proposes to upgrade the current .5 FTE infrastructure technician role to a full time enterprise architect role to better serve organization needs and priorities, including assistance with the critical Enterprise Resource Project.
- The position will fulfill strategic planning and management requirements stemming from increased complexity and significant growth in IT systems. These include changes resulting from increased supplemental efficiency funding and the need for enhanced technical planning capabilities going forward.
- Full-time resources will also be allocated to meet processing load growth from 12 to over 40 servers, service to approximately 300 users and expanded hours of operation and maintenance.
- The 2010 budget currently includes $77,500 earmarked for consulting services.
- This amount more than covers the dollars required to convert the current half-time position to a full-time position.
- The current part-time employee possesses the appropriate skills, knowledge and capabilities to fulfill the position requirements and is now able to work full time.

Next Steps

- Acknowledge this request and allow staff to move forward and convert the current position from part to full time.