City of Houston

Administration & Regulatory Affairs

Payroll Services

Automated Time and Attendance System (ATAS) Project Update

Budget and Fiscal Affairs Committee

May 3, 2011

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ATAS Project Vision

The ATAS Project will automate all employee time collection and leave requests and help better track workers compensation and FMLA time taken through the use of:

- Time Clocks
- Web Clocks
- Telephone Entry
- Employee Self Service
- State of the Art Workflow Approval Process

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Background

- Booz Study Recommended Three Action Items
  - Consolidate Payroll Personnel – Done
  - Increase Professional Education – Done
  - Automate Time and Attendance – This Project
    - Over-reliance on manual processes
    - Project target is all Municipal employees
    - Project return based on hourly Municipal employees only.

Employees (As of April 25, 2011)					
Total	**Exempt**	**Non-Exempt (hourly)**			
22,217	3,379	**Total**	**HPD**	**HFD**	**Municipal**
		18,838	5,042*	3,819	9,977*

* Converting from Exception to Positive Pay

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Project Timeline

Start Date: 19-Jul-10

ATAS Project Milestones

	Week Numbers																															
	2010											2011																			
M	7/19	8/7	8/21	9/4	9/18	10/2	10/16	10/30	11/13	11/27	12/11	12/25	1/8	1/22	2/5	2/19	3/5	3/19	4/2	4/16	4/30	5/14	5/28	6/11	6/25	7/9	7/23	8/6	8/20	9/3	9/17
	Project Management																														
1	**Plan, Assess & Document**																														
2	**Install Hosted Software**																														
3						**Cable & Install Clocks**																										
4							**Solution Build**																								
5												**Test & Certify**																			
	Departments																		**Implementation Phases**												
6	ARA, MYR, AA, CC, CS, CTR, FIN, ITD, HR, LGL, CEF																		**Pilot**												
7	HPR, MCD, PDD																					**Group 1**									
8	HEC, PWE, SWM, GSD, HLT																							**Group 2**							
9	HPD (Only Civilian on Clocks - Classified through Time Keepers)															**HPD Custom Development**									**Group 3**						
10	HAS, HCD, HPL, FMD																										**Group 4**				
11	HFD																												**Group 5**		
12																										Project Sign Off ---------->				◆
	Core Team Education ------ Manager Training ------ On Going End-User Training																														

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Pilot Group - Results
(One Pay Period)

- Pilot Group Statistics
  - 12 Departments
    - ARA, MYR, AA, CC, CS, CTR, FIN, ITD, HR, LGL, CEF, FMD (Removed)
  - 1,494 Employees Moved to Kronos
  - 682 Hourly Employees Converted to Positive Pay
- Pilot Group Pay Period
  - 8,000 + Transactions
  - 9 Errors on SAP Interface File
  - 7 Employees with Off-Cycle checks
- Financial Results
  - Only One Pay Period
  - Results too Erratic to Determine
  - Rounding Change May Improve Savings
  - Will Need 5-6 Pay Periods to Identify a Trend
- Expected Improvements
  - Reduce Timekeepers
  - Comp Time vs. Overtime
  - Overtime/Comp Time Control
  - Pay Period Closes Require Less Effort

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Pilot Group - Lessons Learned

- Communications
- Training
- Schedule Management
- Time Punch Rounding
- Delegation Discipline
- City Badges – Test Prior to Go-Live

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Summary

- Assessment and Design/Build phases proved very effective
- Testing Plan was well thought through and documented
- Testing and Certification team (many departments) functioned well
  - Only minor "tweaks" after go-live
- AP 2-4 Was a Tremendous Support
- Go-Live went very smoothly with only minor issues
  - Payroll Services Help Desk easily kept up with calls
  - Most problems with supervisors that didn't get to training
  - Scheduling methodology change caused some issues
  - Data access changes for upper-level managers

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Next Implementation Phases

- May 14, 2011 – Parks, Planning and Municipal Courts
  - In training now
  - 1,394 Employees (261/1,133)
- June 11, 2011 – HEC, Public Works, Solid Waste, General Services, Health
  - Increased training resources and labs
  - 6,115 Employees (1,192/4,921)
- July 9, 2011 – HPD
  - Custom entry screen for timekeepers
  - 6,978 Employees
- August 6, 2011 – Aviation, Housing and Library
  - 2,157 Employees
- September 3, 2011 – HFD and Fleet
  - 4,117 Employees

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Questions

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