



Payroll Services

Automated Time and Attendance System (ATAS)

Project Update

Budget and Fiscal Affairs Committee

May 3, 2011





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





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

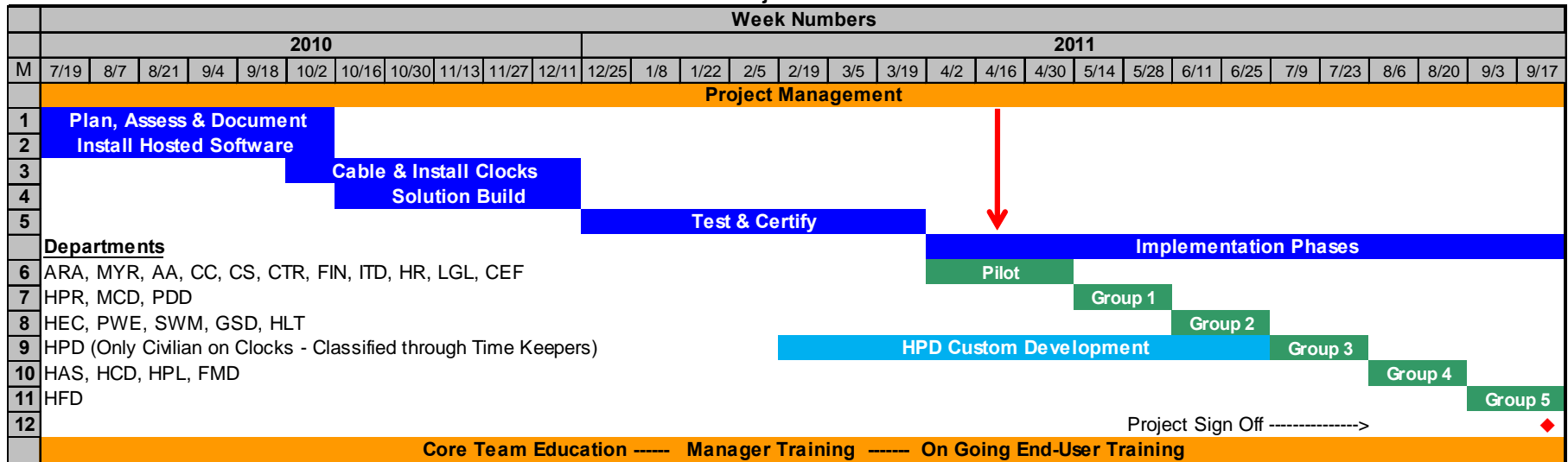




Project Timeline

Start Date: 19-Jul-10

ATAS Project Milestones





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





Pilot Group - Lessons Learned

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





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





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





Questions

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