

## Program #60111B - Time & Attendance Unit Restoration

2/20/2019

**Department:** Sheriff **Program Contact:** Jennifer Ott

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs:

Program Characteristics: Out of Target

#### **Executive Summary**

The FY 2020 submitted budget includes the reduction of one vacant Finance Tech position assigned to the Time and Attendance Unit. The reduction was submitted as a measure to meet MCSO's budget constraint target of \$4.0 million, however this position is one of four Time and Attendance Unit employees that are essential to successfully run MCSO operations using the County's new ERP system. This program offer restores 1.0 FTE in the Time and Attendance Unit which had to be reduced to meet the Sheriff's Office budget constraint.

### **Program Summary**

The Time & Attendance Unit is one component of the Sheriff's Office's system of time management accountability which includes appropriate levels of staffing; use of overtime; use of planned time off such as vacation, personal holidays, sick leave and comp time. The Unit works diligently to ensure each employee's payroll and leave numbers are always accurate. This efficiency translates into cost savings for the County by ensuring accuracy and accountability and supporting employee morale in part, by providing MCSO members with accurate and reliable information related to their pay and leave on a timely basis.

During Fiscal Year 2019 the County has ceased to use SAP and implemented Workday as the new County Enterprise System (ERP), introducing an entirely new Human Capital Management (HCM) system, including time entry and approval requirements for the County, including the Sheriff's Office. Because the new ERP operational processes are still being discovered and developed, the future role of the Unit is currently under evaluation at the time this program offer is being submitted.

The reduction of the vacant Finance Tech position was submitted as a measure to meet MCSO's budget constraint target of \$4.0 million, however this position is one of only four Time and Attendance Unit employees that provide direct service to all of MCSO's 825 members regarding time entry and approval, and are essential to successfully run MCSO operations using the County's new ERP system. This program offer restores 1.0 FTE in the Time and Attendance Unit which had to be reduced to meet the Sheriff's Office budget constraint.

Additionally we are requesting Workday support in another program offer (60113-20) to develop internal processes, materials, and guides to assist our employees in understanding and utilizing the system to its intended fullest. We need resident experts in the system that possess a wealth of knowledge about the system, which is only possible for those employees whose work it is to be a subject-matter-expert.

Performance Measures									
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer				
Output	Total time entry hours approved per year	NA	NA	NA	475,000				
Outcome	Percent of special checks issued due to time entry	NA	NA	NA	12%				

#### **Performance Measures Descriptions**

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2019	2019	2020	2020	
Personnel	\$76,146	\$0	\$81,076	\$0	
Total GF/non-GF	\$76,146	\$0	\$81,076	\$0	
Program Total:	ram Total: \$76,146		\$81,076		
Program FTE	1.00	0.00	1.00	0.00	

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

## **Explanation of Revenues**

# Significant Program Changes

# Last Year this program was:

Moved 1.0 FTE from PO 60111A to this Out of Target Offer in order to meet constraint for FY20.