CITY OF KILLEEN

Time Keeping Project Update

Presented August 2, 2016

Time Keeping Project

RECAP

o Hard Copy Form
  o Error prone
  o Centralized checks/balances at Finance
  o Time consuming at one level
  o Lack of tracking critical time categories

o Interim Solution – formed a time keeping group from departments
  o Process improvement for efficiencies
  o Spreadsheet time keeping at departments
  o Email/phone verification department approved
  o Finance review less time consuming
  o Improved accountability at departments

o Time Keeper Project Group
  o Key Performance Parameters
    o Extremely User Friendly, Paperless, Automated Process Approval through Directors, Advanced Scheduling Features, Kelly Days(FD) and Seamless Integration with SunGard
  o Evaluation Criteria
    o Integration, Time Capture, Employee Self Service, Notifications, Advanced Scheduling, FMLA Tracking, Reports and Ease of Use

Time Keeping Project

NEEDS

- o Visibility and accountability of time in the work force
- o Automated process (savings in time and money)

Visibility and Accountability of Time in the Work Force

Page:1 ⌄ of 2 at 10 ⌄ per page; 13 total records ⊘   Pay Period: BW ⌄   Viewing Pay Period: 07/11/2016 - 07/24/2016

	All ☑	Violations Employee	Supervisor	Employee ▲	Employee ID	Position	Type	Regular	Overtime	Comptime	Benefits	Deduction	Other	Total	Employee	Supervisor
🔍	☑	✅ ✅	✅	ADAMS, SALLY A			S	72.00	0.00	0.00	ⓘ 8.00	(0.00)	0.00	80.00	sa	ia
🔍	☑	✅ ❗	❗	Air, Johnny C	123	Admin Staff	H	68.00	8.00	0.00	0.00	(0.00)	0.00	76.00		
🔍	☑	✅ ✅	✅	FORD, ROBERT E			S	72.00	0.00	0.00	ⓘ 8.00	(0.00)	0.00	80.00	rf	sa1
🔍	☑	✅ ✅	✅	JONES, HELEN L			H	80.00	0.00	0.00	0.00	(0.00)	0.00	80.00	hj	sa1
🔍	☑	✅ ✅	✅	KING, BENNY A			S	80.00	0.00	0.00	0.00	(0.00)	0.00	80.00	bk	sa1
🔍	☑	❗ 🟠	❗	MILLER, HENRY		Admin Staff	H	59.80	15.28	2.00	0.00	(0.00)	2.00	77.08	hm	
🔍	☑	✅ ✅	✅	PALLANTE, LENNY			S	80.00	0.00	0.00	0.00	(0.00)	0.00	80.00	lp	sa1
🔍	☑	✅ ✅	✅	SAUNDERS, PENNY W			S	48.00	0.00	0.00	ⓘ 32.00	(0.00)	0.00	80.00	ps	sa1
🔍	☑	✅ ✅	✅	SMITH, MARY L			S	80.00	0.00	0.00	0.00	(0.00)	0.00	80.00	ms	sa1
🔍	☑	✅ ⚠️	⚠️	STEEL, BETH			H	0.00	0.00	0.00	0.00	(0.00)	0.00	0.00		

Page:1 ⌄ of 2 at 10 ⌄ per page; 13 total records ⊘

Approval Type: Supervisor ⌄

Initials: [ ]   **Approve Selection**

Visibility and Accountability of Time in the Work Force

Transaction Audit

| CURRENT PERIOD | PREVIOUS PERIOD | HISTORY |

Selected Employee: Air, Johnny C

Pay Period: 07/13/2015 - 07/26/2015

Showing 50 per page

Actions		Date	In	Out	Time	Amount	Type	Status	Modified On	Modified By	Operation	Input Method	IP Address
🔍	ⓘ	07/13/2015	06:00	18:00	12.00	0.00	0800	Modified	2015-07-02 00:01:52.29	Istrator, Admin	Add	Automatic Schedule Publishing Job	127.0.0.1
🔍	ⓘ	07/13/2015	06:00	18:02	12.03	0.00	0800	Approved	2015-07-15 06:38:04.313	Istrator, Admin	Update	Browser	0:0:0:0:0:0:0:1
		Status: Approved Type: 0800 (Regular Hours) Changed by: (Istrator, Admin)											
🔍	ⓘ	07/14/2015	06:00	18:00	12.00	0.00	0800	Modified	2015-07-02 00:02:09.667	Istrator, Admin	Add	Automatic Schedule Publishing Job	127.0.0.1
🔍	ⓘ	07/14/2015	06:00	18:01	12.02	0.00	0800	Approved	2015-07-15 06:38:07.35	Istrator, Admin	Update	Browser	0:0:0:0:0:0:0:1
🔍	ⓘ	07/15/2015	06:00	18:00	12.00	0.00	0800	Modified	2015-07-02 00:02:18.977	Istrator, Admin	Add	Automatic Schedule Publishing Job	127.0.0.1
🔍	ⓘ	07/15/2015	06:00	22:43	16.72	0.00	0800	Modified	2015-07-15 06:38:11.217	Istrator, Admin	Update	Browser	0:0:0:0:0:0:0:1
🔍	ⓘ	07/15/2015	06:00	22:43	16.72	0.00	0800	Modified	2015-07-15 08:09:45.493	Istrator, Admin	Update	Browser	0:0:0:0:0:0:0:1
🔍	ⓘ	07/15/2015	06:00	22:43	16.72	0.00	0800	Pending	2015-07-17 14:44:35.723	Istrator, Admin	Update	Browser	0:0:0:0:0:0:0:1
🔍	ⓘ	07/16/2015	06:00	18:00	12.00	0.00	0800	Modified	2015-07-02 00:02:30.413	Istrator, Admin	Add	Automatic Schedule Publishing Job	127.0.0.1
🔍	ⓘ	07/16/2015	06:01	18:00	11.98	0.00	0800	Approved	2015-07-15 06:38:15.05	Istrator, Admin	Update	Browser	0:0:0:0:0:0:0:1
🔍	ⓘ	07/20/2015	06:00	18:00	12.00	0.00	0800	Modified	2015-07-06 00:01:44.717	Istrator, Admin	Add	Automatic Schedule Publishing Job	127.0.0.1

Visibility and Accountability of Time in the Work Force

FILE	HOME	INSERT	PAGE LAYOUT	FORMULAS	DATA	REVIEW	VIEW	ADD-INS

A1 — Report Date: 4/23/15

	A	B	C	D	E	F	G	H	I
1	Report Date: 4/23/15					**Overtime Report**			
2	Report Time: 9:53 PM					Pay Period: BW: 03/23/2015 - 04/05/2015			
3	Report Run By: Istrator,								
4	**Employee**		**Type**		**Entity**	**Dept**	**Location**		**Overtime**
5	ALLMAN, Arie S		H		0001 (Entity)	General Maintenance (General Maintenance)	MAIN (Main)		2.00
6									
7	Anders, Alison		PT		0001 (Entity)	4400 (Parks Maint / Culture Rec Parks)	0001 (Location)		24.00
8									
9	Bailey, Melissa		H		0001 (Entity)	0800 (Public Safety Fire Control)	0001 (Location)		48.00
10									
11	Braden, Bobby		H		0001 (Entity)	0800 (Public Safety Fire Control)	0001 (Location)		48.00
12									
13	Brown, Brad		H		0001 (Entity)	0800 (Public Safety Fire Control)	0001 (Location)		24.00
14									
15	Cheeseboro, Cory		H		0001 (Entity)	0800 (Public Safety Fire Control)	0001 (Location)		48.00
16									
17	Duphily, Paul		H		0001 (Entity)	0800 (Public Safety Fire Control)	0001 (Location)		48.00
18									
19	Edwards, Eddy		H		0001 (Entity)	0800 (Public Safety Fire Control)	0001 (Location)		24.00
20									

Time Keeping Project

Automated process (savings in time and money)

A typical 200-employee company has a four million dollar payroll. The potential savings generated by automating Time & Attendance operations adds as much as $1/4 million to your bottom line! This 6.875% labor savings is based on a study performed by the American Payroll Association and Robert Half in calculation, lost time and error factors alone. The additional benefit of better management decisions based on accurate labor information, and automatic exports to payroll are more difficult to place a value on.

SAVINGS FACTOR	50 EMPLOYEES	100 EMPLOYEES	250 EMPLOYEES	500 EMPLOYEES	1000 EMPLOYEES
Calculation	$3,900	$7,800	$19,500	$39,000	$78,000
Lost Time	$52,000	$104,000	$260,000	$520,000	$1,040,000
Human Error	$15,600	$31,200	$78,000	$156,000	$312,000
TOTAL	$71,500	$143,000	$357,500	$715,000	$1,430,000

Time Keeping Project

Summary

- Visibility, accountability, and efficiency needs addressed
- Reporting, tracking, and control at all levels
- Direct and indirect cost calculations identified
- Return on investment (initial $176,000) achievable
  - Including the annual maintenance costs ($23,000)