



Workforce Management Systems ROI

Current State

Recruitment and On Boarding – Performance Management - Core Human Resource Management –
Leave Requests – Time Keeping – Scheduling - Payroll

- Consists of 6 individual systems with a small degree of integration and data sharing between them.
- Each of the systems requires manual entry of the same personnel data including the setup of new employees or changes made to an existing employee.
 - New Hire - Pay Update - Benefits Update - Position Update – Etc.
- The two most critical systems impacting our ability to effectively manage our workforce, have already been or are on their way to being sunset by the vendor.
 - Core HR – Payroll
- Timekeeping is an application built in-house in 2002 using a development platform that Microsoft quit supporting over 10 years ago.
- Leave Requests is a side system built in house in 2004 and while it was developed on a more stable or current platform, it's custom built functionality keeps it from being a good integration candidate.
- The Scheduling system specifically supports the Public Safety Departments and is beyond its recommended upgrade cycle.
- Recruitment and Onboarding is a SaaS application more recently implemented. It has not been integrated with the other existing HR systems as their replacement is eminent and the cost of a temporary integration to them would outweigh the benefit.

Challenges associated with the Current State

- In the best-case scenario, the timekeeping system will fail within the next 12 months.
 - Measures are being taken now to mitigate this as best possible
 - Inevitably, the City must be off this platform in 2019
 - Failure to replace it puts the City at risk of having to use paper timesheets and a manually intensive timesheet entry process to the existing Payroll system.
- The Core HR and Payroll systems were provided to the City at a substantial discount as a temporary 'stop-gap' solution in 2011 by Tyler Technologies and were not intended to be a long-term solution.

- These products did not fully meet our needs when implemented, leaving the City with an unusually high amount of manual and duplicate data entry as well as subsequent data validations to minimize the risk of payroll errors.
- The vendor has announced their intention to sunset these products
- It is projected that these systems will fail to support the City's Human Resource management and Payroll processes within 5 years
- The lead time to replace systems of this magnitude is 3 ½ years.
- With the competitive procurement and solution selection process behind us, we are currently 2 years into this 3 ½ year cycle. If we don't move forward with the Workforce Management contracts now, we will need to start the 3 ½ year cycle over, introducing a high risk of pushing the envelope on our ability to rely on the current systems for our HR and Payroll processes.
- Currently, the City does not maintain training and certification records in a central repository.
 - Mandatory training requirements are difficult to track and sometimes missed
 - Training and Certification records for an employee are maintained in various off-line files throughout the City, difficult to report on and often do not accurately reflect Certification expiration.
- Telestaff, the Public Safety Scheduling system, doesn't integrate with the existing Payroll system which requires duplicate entry and manager approval of timecard charges.

Proposed State

Recruitment and On Boarding – Performance and Learning Management - Core Human Resource Management, which includes Leave Management, Time Keeping, Public Safety Scheduling and Payroll.

- The proposed solution consists of 3 tightly integrated systems from 3 mainstream HCM software solution vendors who have consistent successful experience integrating their systems in the Public Sector.

Opportunities for ROI Challenges associated with the Proposed State

- Risk Avoidance:
 - If the existing timekeeping system is not replaced within the next twelve months, the City will revert to a paper and pen submission of timekeeping records and will be unable to effectively track leave balances.
 - If a replacement of the remaining core HR systems isn't completed within the next five years, the City will be unable to manage personnel records, employee benefits or process payroll.
- Offset of existing costs
 - In the first year, \$45,000 of existing supports costs will be eliminated

- In the second year and every year after, a total of \$120,000 in existing support costs will be eliminated.
- Lean Processes
 - Between 2015 and 2017, HR completed three Lean Workshops examining processes from Recruitment to Payroll. Each one of these workshops demonstrated the efficiencies that would be gained with the implementation of new technology. These efficiencies focused on
 - Reduction of paper processes
 - Reduction of data entry errors
 - Reduction of waste associated with manual workflow processes and duplication of effort.
- Reduction in dependence on shadow systems and off-line files
 - The analysis completed in conjunction with the RFP process shows that over 40 shadow systems and off-line excel files will be eliminated with the implementation of the proposed solution
 - Improves integrity of data
 - Improves accessibility of data
 - Reduces the time spent managing data
- Process efficiencies
 - Eliminate duplicate entry of timecards – Today, approximately 50% of the workforce is required to enter their time in two different systems. Collectively this equates to 2600 man-hours or \$125,000 annually.
 - Reduce the number of personnel actions requiring workflow and approval by 50% as managers are provided the ability to directly update records through the Manager Self Service Portal. Collectively this equates to 1350 man-hours or \$64,800 annually.
 - Reduce the time it takes to route and approve remaining personnel actions by 50% using the automated workflow functionality in the proposed solution. Collectively this equates to a reduction of 1248 man-hours or \$60,000 annually
 - Proposed solution provides a central repository of training and certification records by employee.