

#### Program #60014 - MCSO Time & Attendance Unit

**Program Contact:** Wanda Yantis 7/7/2014

**Department:** Sheriff **Program Offer Type:** Support Program Offer Stage: As Adopted

**Related Programs:** 

**Executive Summary** 

**Program Characteristics:** 

The Time and Attendance Unit's role is to provide time entry, audit, and reporting to management ensuring that agency staff are accurately paid as well as policies, contract language, and work rules are being consistently followed. The Unit works with employees and management to resolve any overpayment/underpayment issues that occur.

#### **Program Summary**

The Time & Attendance Unit's responsibility is to enter and report working and non-working time accurately and in a timely manner for the approximately 800 Sheriff's Office employees. The Sheriff's Office is a 24 hour, 365 days per year operation with many different employee schedules. The Unit performs time audits before the payroll cycle is run to ensure that employees are accurately paid and issues are found before they become paycheck problems.

The management of time is an important element to the efficient use of public money and is a common issue in 24/7 public safety operations across the nation. The Time & Attendance Unit is a major component of the Sheriff's Office time management and accountability initiative which includes appropriate levels of staffing; use of overtime; use of planned time off such as vacation, personal holidays, and comp time; and the use of sick leave.

| Performance Measures |  |                |                   |                  |               |  |  |  |  |
|----------------------|--|----------------|-------------------|------------------|---------------|--|--|--|--|
| Measure<br>Type      | Primary Measure                                    | FY13<br>Actual | FY14<br>Purchased | FY14<br>Estimate | FY15<br>Offer |  |  |  |  |
| Output               | Total time entry hours approved per year           | 1,778,265      | 1,850,000         | 1,787,241        | 1,800,000     |  |  |  |  |
| Outcome              | Percent of special checks issued due to time entry | 17.2%          | 15%               | 26.1%            | 18.2%         |  |  |  |  |

#### **Performance Measures Descriptions**

"Percent of special checks issued due to time entry" is the number of special checks issued due to a time entry error (from the Payroll Supervisor) divided by the total number of special checks issued (from SAP). The actual numbers are up this year due to a vacant position and the use of temporary staffing. "Total time entry hours approved..." measures the outcome of the time entry process which is then processed by County Central Payroll resulting in paychecks issued.

# **Legal / Contractual Obligation**

Local 88 Contract; Multnomah County Deputy Sheriff's Contract; Multnomah County Corrections Deputy Association Contract; Multnomah County Personnel Rules; Federal Fair Labor Standards Act; Oregon BOLI laws

# **Revenue/Expense Detail**

|                      | Proposed General<br>Fund | Proposed Other Funds | Proposed General<br>Fund | Proposed Other<br>Funds |
|----------------------|--------------------------|----------------------|--------------------------|-------------------------|
| Program Expenses     | 2014                     | 2014                 | 2015                     | 2015                    |
| Personnel            | \$430,577                | \$0                  | \$433,856                | \$0                     |
| Materials & Supplies | \$13,543                 | \$0                  | \$13,811                 | \$0                     |
| Internal Services    | \$53,991                 | \$0                  | \$54,830                 | \$0                     |
| Total GF/non-GF      | \$498,111                | \$0                  | \$502,496                | \$0                     |
| Program Total:       | \$498,111                |                      | \$502,496                |                         |
| Program FTE          | 5.00                     | 0.00                 | 5.00                     | 0.00                    |

| Program Revenues |     |     |     |     |  |  |
|------------------|-----|-----|-----|-----|--|--|
| Total Revenue    | \$0 | \$0 | \$0 | \$0 |  |  |

### **Explanation of Revenues**

# **Significant Program Changes**

Last Year this program was: 60014 MCSO Time & Attendance Unit