

Department: Sheriff

Program Contact: Jennifer Ott

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Time and Attendance Unit saves the County money by providing auditing, error correction, entry research, payslip analysis, and support to management and employees. This ensures that all agency staff are correctly paid as well as confirming policies, contract language, and work rules are being consistently followed. The Unit works with employees and management to resolve any payment discrepancies. This auditing function is critical to the Sheriff's Office as over 80% of the entire MCSO Budget is paid out through salaries and benefits.

Program Summary

The Time & Attendance Unit is responsible for auditing the time and leave entry information for over 800 Sheriff's Office employees. The Unit's tasks are magnified by undertaking the critical responsibility of accurately auditing and applying Union contract, Agency, and County rules with State and Federal laws, while ensuring the time entry accuracy of employees working a wide variety of schedules, shifts, work classifications and changing assignments within a 24/7, 365-day environment. The Unit performs daily time audits before and after the payroll cycle is run to ensure all employees are accurately compensated for their work effort. This refined audit reports to management potential discrepancies before they result in inaccurate compensation made to our employees.

The accurate and reliable management of employee time is an important element to the efficient use of public funds and is often an area susceptible to error in a 24/7 public safety operations environment. 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 time and leave entries 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. With the change to employee-based time entry, it has been realized the increased need for auditing and payslip review. The Time & Attendance has also adopted the support role for staff and management who request training and guidance within the new ERP. This Units staff also provides payslip analysis for staff to better understand their time and pay.

Performance Measures

| Measure Type | Primary Measure | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 Offer |
|--------------|--------------------------------|-------------|---------------|---------------|------------|
| Output | Total hours audited per year | 1,796,596 | 1,900,000 | 1,800,000 | 1,800,000 |
| Outcome | Number of manual checks issued | 129 | N/A | 200 | 180 |

Performance Measures Descriptions

New measures: "Total hours audited per year" is the number of hours entered by all MCSO staff during the Fiscal Year. The "Number of manual checks issued" for FY19 Actual is a low estimate due to Workday go-live in early 2019. The manual check counts include paper checks and electronic checks that were direct deposited.

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

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$443,499 | \$0 | \$601,470 | \$0 |
| Materials & Supplies | \$14,895 | \$0 | \$14,895 | \$0 |
| Internal Services | \$62,251 | \$0 | \$39,254 | \$0 |
| Total GF/non-GF | \$520,645 | \$0 | \$655,619 | \$0 |
| Program Total: | \$520,645 | | \$655,619 | |
| Program FTE | 4.00 | 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: FY 2020: 60111A-20 Time & Attendance Unit

In FY20, 1.00 FTE was reallocated from PO 60110 - MCSO HR to this Program Offer.