Department:	Sheriff	**Program Contact:**	Wanda Yantis
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 timely, accurate, and reliable time entry, audit, and other reporting to management. This ensures that 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 Unit is critical inasmuch as over 80% of the MCSO Budget is reflected in salaries.

Program Summary

The Time & Attendance Unit is responsible for the management of payment and leave information for over 800 County employees. The Unit's tasks are magnified by undertaking the critical responsibility of accurately recording and reporting the time and attendance of employees working a wide variety of schedules, shifts, work classifications and changing assignments within a 24/7, 365-day environment. The Unit performs time audits before the payroll cycle is run to ensure all employees are accurately compensated for their work effort. This refined audit identifies potential discrepancies before they occur.

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 a major component of the Sheriff's Office's 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 by ensuring employee morale is maintained at its highest based, in part, by providing them accurate and reliable information related to their pay and leave on a timely basis.

For Fiscal Year 2019 the County is changing from SAP to Workday as the new County Enterprise System, which will change the time entry and approval process for the Sheriff's Office.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Total time entry hours approved per year	1,580,525	1,900,000	1,895,007	1,900,000
Outcome	Percent of special checks issued due to time entry	17.9%	12%	44.4%	12%

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 Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2018**	**2018**	**2019**	**2019**
Personnel	$471,455	$0	$483,777	$0
Materials & Supplies	$13,811	$0	$14,531	$0
Internal Services	$55,269	$0	$58,657	$0
Total GF/non-GF	**$540,535**	**$0**	**$556,965**	**$0**
Program Total:	**$540,535**		**$556,965**	
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: FY 2018: 60014 Time & Attendance Unit