

To the Mayor and Members of the City Council

July 12, 2011

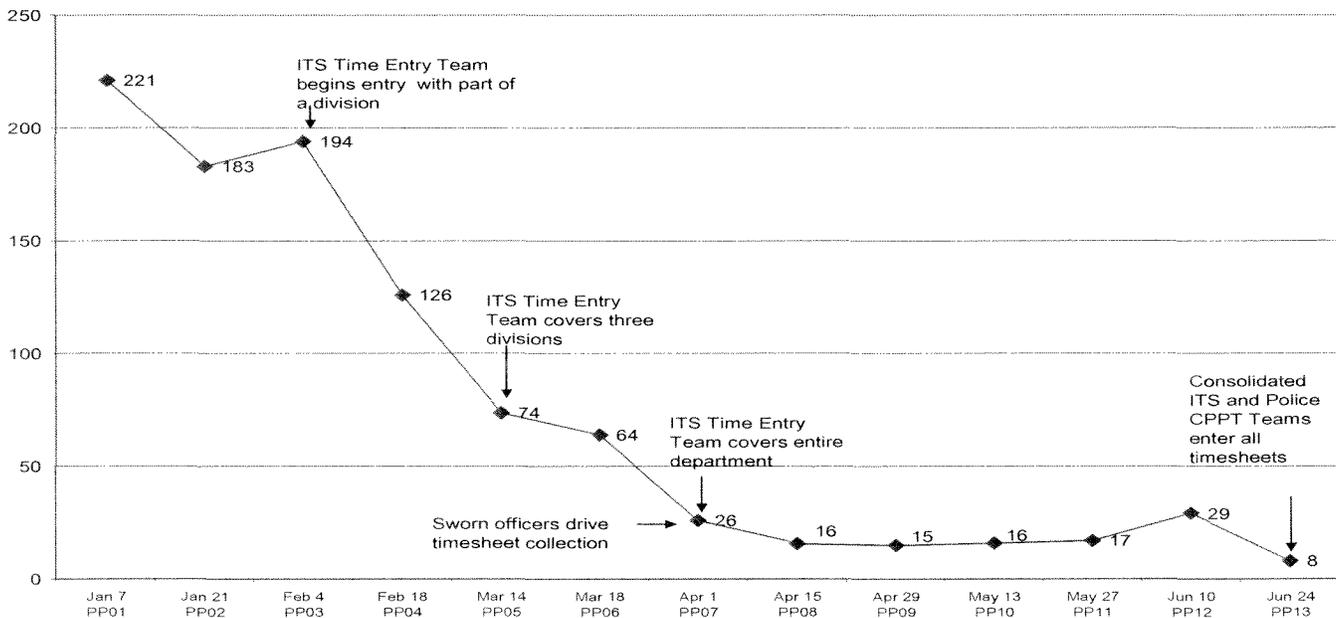
Page 1 of 2



SUBJECT: ENTERPRISE RESOURCE PLANNING (ERP) PROJECT – PHASE I UPDATE

The purpose of this Informal Report is to provide an update on the Enterprise Resource Planning (ERP) Project stabilization activities and to prepare the City Council for consideration of an M&C on July 19th to reallocate existing appropriations among existing consultant contracts. Starting on March 8, 2011 staff initiated a 90-day plan to address training needs, system usability, and time entry and paycheck correction processing for the Police Department. IT Solutions has centralized Police time entry and the Police Department has assigned sworn officers to oversee timesheet collection within the department. As a result, the group has dramatically improved data entry accuracy and reduced the number of new inquiries. The group has had only one data entry error since April 1st (PP07).

Police Paycheck Inquiries



The project team is effectively managing the small number of new inquiries and has also completed the research and communicated the results for 1193 inquiries dating back to October 1st. There are approximately 110 inquiries remaining in process that require follow up information from the employee and/or have requested a full audit of leave balances. These will be resolved by the team by the beginning of August. Additionally, a tool is being developed for the department time keepers to audit the leave balances of their employees beginning on August 27th.

Following is the timeline to transition timekeeping responsibility back to the Police Department:

- ☐ **May 31 through June 6:** Conducted training of Police CPPT (Completed)

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Page 2 of 2

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- ❑ **June 28:** Moved ITS Time Entry Team and Police CPPT team to Hazel Harvey Peace Neighborhood Center *(Completed)*
- ❑ **Jun 28 – Jul 31:** Build new Police-specific processes for timesheet collection, time entry, inquiry tracking, and inquiry resolution. Continued ITS, eVerge, and STA support for operations.
- ❑ **Aug 1 – Sept 30:** Police assumes responsibility for timekeeping process and consultant assistance is reduced. The Police Department has already hired two of the contract resources who have been on the ITS Time Entry team and hired four temporary workers to be trained during the transition period.

Next Steps: With the completion of the 90-day plan, there are three primary areas of focus to complete overall Phase I of the ERP project:

- ❑ Conduct the transition of all time entry and correction processing activities back to Police control;
- ❑ Provide additional support for Fire administrative team in areas of salary report deployment and analysis; and new procedure development; and documentation for operations.
- ❑ Complete needed changes to the system that were delayed due to the focus on the first 90-day time period, and provide resource assistance for system changes resulting from the creation of new ranks within Police and Fire and related organizational changes.
- ❑ Continue Employee Self Service (ESS) Time Entry. The Library completed ESS training on July 1st. The Library will start data entry with Pay Period 15 (pay date July 22nd). The Water department is scheduled to begin training in mid-July followed by the Municipal Court Department.

In order to accomplish this, on July 19th, the City Council will be asked to consider an M&C that reallocates funds from the eVerge contract (CSC No. 37974) to the STA Consulting contract (CSC37970). The eVerge contract will be decreased by \$190,512. Through careful management of the project, sufficient funding has been identified in the currently approved appropriation and no additional funding is requested.

If you have any questions, please contact Pete Anderson, Director, IT Solutions Department at 817-392-8781.


Tom Higgins
Interim City Manager