



# ***Time and Attendance Business Case***



# ***Agenda***

- Introductions
- Project Overview
- Challenges
- Alternatives
- Recommendation

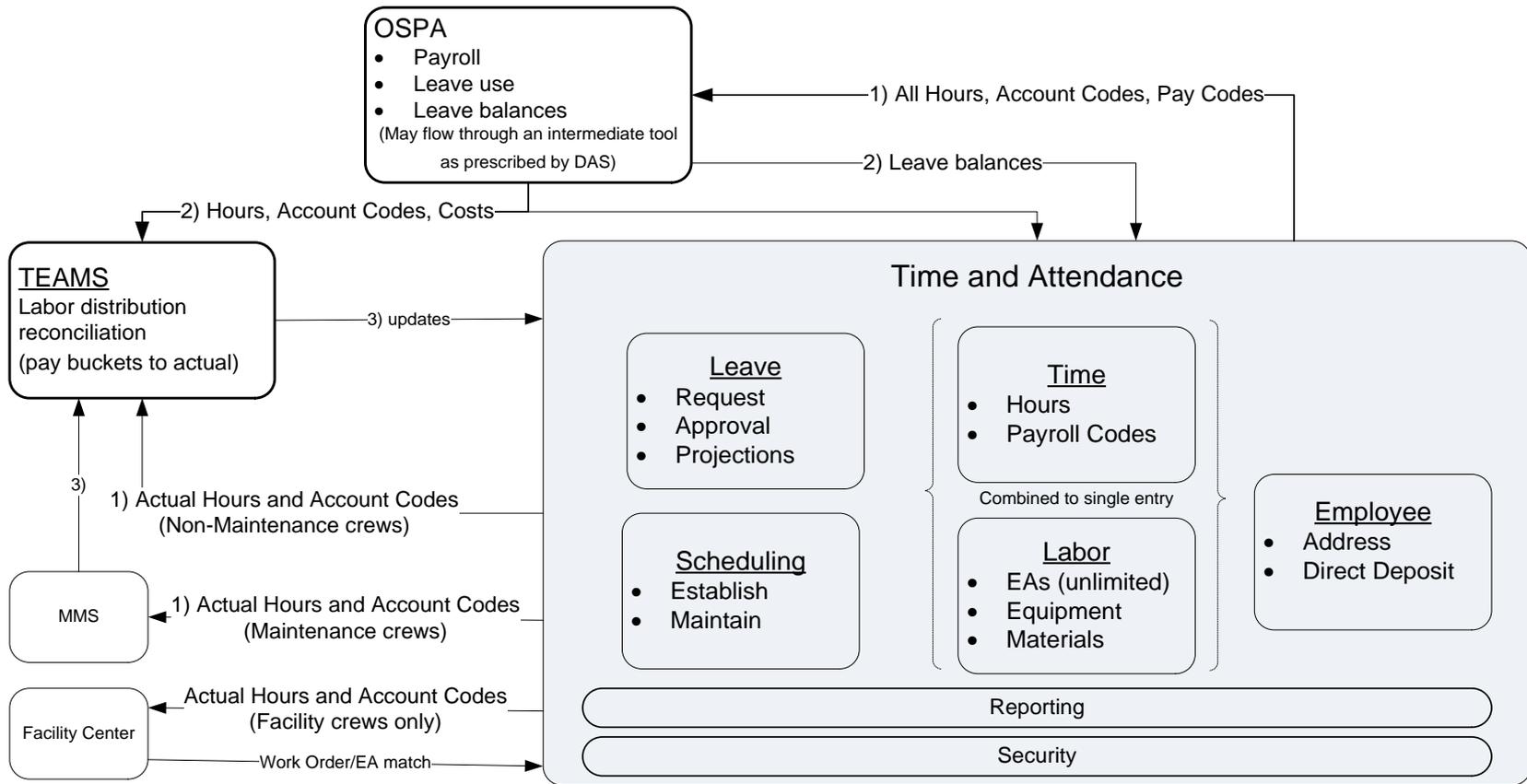


## ***Project Overview***

- **Goal:**
  - Develop a business case for ODOT implementation of a time and attendance capture solution.
- **Phases:**
  - Validate requirements
  - Research alternatives
  - Analyze costs, benefits, risks
  - Prepare and present business case



## *Project Overview – Proposed Architecture*



ATC, ITAM and Access/Excel time solutions go away.



## ***Project Overview - Scope Elements***

- Time Entry Validation
- Labor Distribution
- Leave Management
  - Including FMLA/OFLA
- Schedule Management
- Security and Workflow
- Common System Integration



## ***Challenges with Current Systems***

- Incorrect labor costs
- Lack of timely information
- Increased cost
- Lack of flexibility
- Insufficient use of department resources
- Increased risk related to compliance



## ***Alternatives***

- Alternative A:
  - Do nothing and continue to use the existing time and attendance systems
- Alternative B:
  - Implement an existing system across ODOT (Automated Time Capture)
- Alternative C:
  - Commercial-off-the-shelf (COTS) time and attendance system hosted at State Data Center (SDC)
- Alternative D:
  - COTS package hosted by vendor



# *Alternative Analysis*

<b>Alternatives</b>	<b>Project Cost</b>	<b>Average Ongoing Annual Program Cost</b>	<b>Total 12 Year Cost (with Inflation)</b>
<b>Alternative A</b>		\$1,062,115	\$12,745,390
<b>Alternative B</b>	\$2,147,684	\$1,092,467	\$15,257,293
<b>Alternative C</b>	\$4,067,742	\$441,113	\$13,331,105
<b>Alternative D</b>	\$2,532,762	\$398,193	\$8,505,657



# ***Recommendation: Alternative D***

## ***Why?***

- Aligns with ODOT strategic objectives
- Aligns with the governor's goals, priorities, and initiatives
- Aligns with Enterprise Information Resources Management Strategy
- Reduced Annual Operational Costs
- Additional Non-Financial Benefits



## ***Alternative D***

### Benefits:

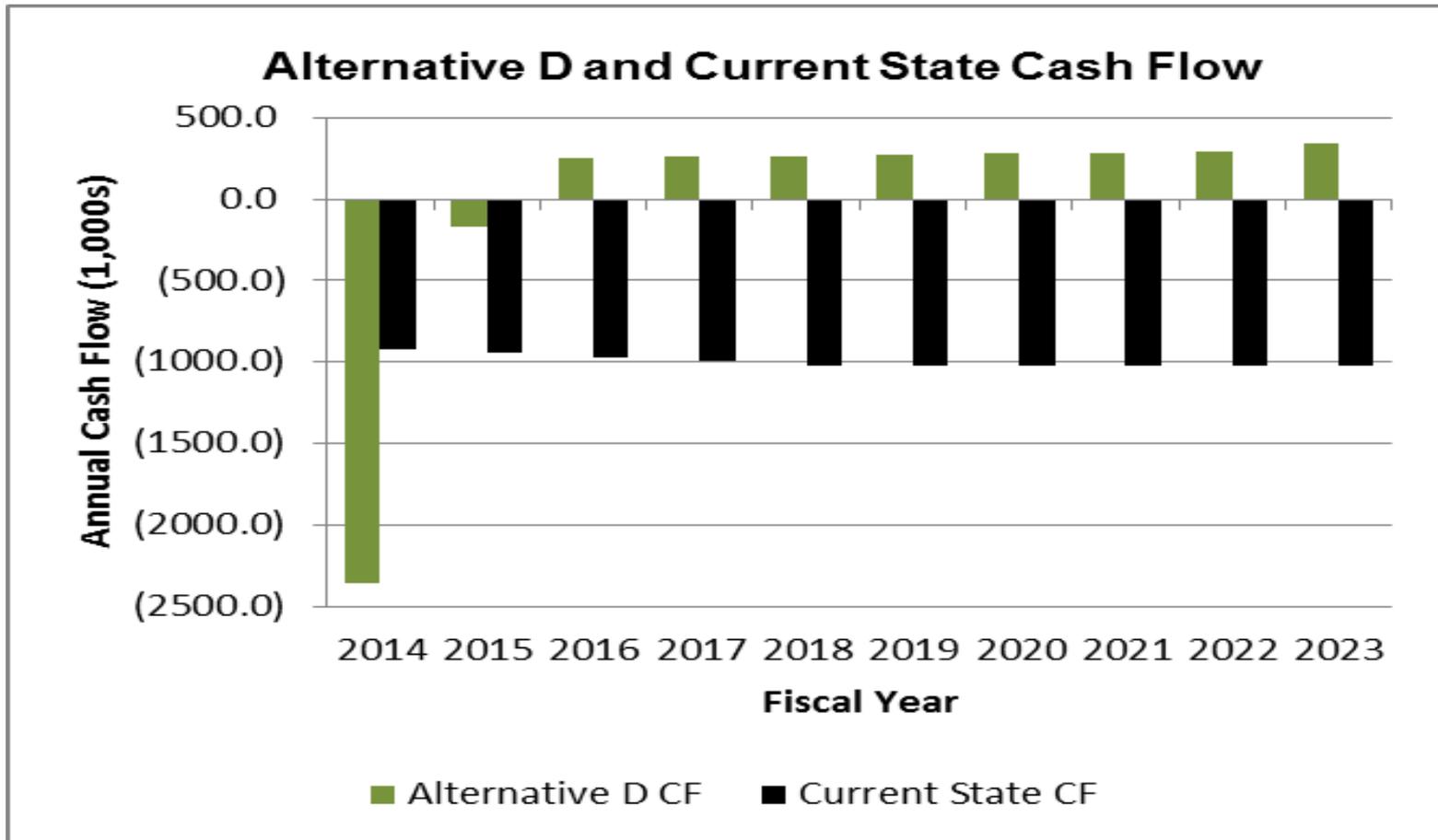
- Upgrades and new releases are managed by the vendor
- Technology costs for hardware and software are reduced or eliminated
- IT resource needs are reduced or eliminated

### Risks:

- Vendor is not able to meet the service requirements
- Vendor is not viable long term



# Cash Flow





## ***Non-Financial Benefits***

- Ability to capture and report performance measurements
- Staff utilization
- Automated & streamlined processes
- Reduced entry errors
- Improved internal controls
  - FIRE Audit example
- More stable IT environment
- New and/or improved service
- Directly supports department mission and goals



## ***Next Steps for Project:***

- Go or No-Go decision
- Assemble a project team
- Funding
- COI/Resourcing
- Requirements gathering
- RFP Solicitation



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