

**CAMPBELL COUNTY
PRIORITY AND INITIATIVE REQUEST FORM
FY 2008 - FY 2012**

SUBMIT SEPARATE FORM FOR EACH PRIORITY OR INITIATIVE

DEPARTMENT: Management Services

PRIORITY/INITIATIVE TITLE: Implement Outsourcing of Payroll and Purchase Time Recording and Labor Management System

PROJECT LEADER: Wendy Goggins/Alan Lane

PERFORMANCE IMPROVEMENT TEAM: Organizational Development

BOARD PRIORITY: Priority 1 Priority 2 Future Priority

PROJECT TYPE: Capital Operations

START DATE: 08/01/06 **COMPLETION DATE:** 06/30/08

DIRECT LABOR HRS: 80 **INDIRECT LABOR HRS:** 80

PROJECT DESCRIPTION, LOCATION, AND BRIEF ACTIVITY SCHEDULE:

Contract out payroll process to an outside payroll service provider to decrease costs and increase labor management control and offer features not currently available with current in-house payroll systems and processes. To be fully implemented by the spring of 2008.

JUSTIFICATION AND BENEFITS:

Reduce costs, improve labor control and offer features not available with our current in-house payroll systems and processes. Address issues with disaster recovery that are inherent with our existing processes.

ALTERNATIVE TO REQUESTED PROJECT:

Continue with legacy in-house payroll processes and systems that are more costly, less efficient and not performing up to expectations. Continue with existing disaster recovery issues.

IMPACT ON OPERATING COSTS/PERSONNEL REQUIREMENTS:

Contracted payroll processes and purchased payroll time recording and labor management systems will result in lower costs, greater efficiency, and will provide features that that were supposed to have been programmed internally, but have not been realized. Existing issues with disaster recovery would also be addressed.

COST TO THE ORGANIZATION IF PRIORITY OR INITIATIVE IS NOT UNDERTAKEN?

Continue with legacy in-house payroll processes and systems that are more costly, less efficient and not performing up to expectations. Would also have to continue with disaster recovery issues inherent with our current processes.

		Cost To Implement						
COSTS:	Before 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	After 2012	Total Cost
		\$ 25,000.00						\$ 25,000.00
5 YEAR COST	FY2008-FY2012		\$ 25,000.00					

RECOMMENDED FUNDING: \$ 25,000.00 COUNTY GENERAL FUND
BONDS
GRANTS - Type: FTA
Other

Total: \$ 25,000.00 (Should equal total recommended financing.)

Implementation cost is \$25,000. Thereafter, ongoing costs will be less than current annual costs for existing processes.

Prepared by: Alan Lane/Wendy Goggins
 Department Head: Alan Lane
 Date: 1/2/2007
 Signature/Date: /
 Revised: 2/12/2008
 Date Reviewed by P.I.T.: 2/8/2007

NAME OF PROJECT

TASK	DESCRIPTION	RESPONSIBLE	DATE
Research	Preliminary research of costs and functionality of purchased time recording and labor management software to replace existing in-house software. Preliminary research outsourcing of monthly payroll processing as to cost/benefit.	Goggins/Lane	completed
Recommend	Make a recommendation to Administration/Management Services Committee based on results of preliminary research.	Goggins/Lane	completed
Recommend	If supported by the Committee make a recommendation to Board to budget implementation costs in FY08 budget and perform an RFP for early April response	Goggins/Lane	completed
Conduct RFP	If approved by the Board get input from all department heads and constitutional officers and put together and issue an RFP to payroll vendors.	Goggins/Lane Roakes	completed
Recommend	If justified recommend top RFP candidate to Board, and finalize contract with vendor for implementation spring 2008.	Goggins/Lane	completed
Implement	Implement payroll processing with vendor selected.	Goggins/Wright Clay/Vance	Feb-08
Implement	Implement purchased time recording and labor management software.	Goggins/Wright Clay/Vance	Jun-08