

Town of Nags Head Capital Improvement Program Request Fiscal Years 2018-2019 through 2022-2023

1. Project:	Time and Attendance Software (FY 17/18) Scheduling Software to Piggyback (FY 18/19)	2. Department	Administrative Services	3. Rank (Completed by TM)	
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4. Project Description

This is a request for workforce management software to help eliminate human error, manual processes and requests, as well as scheduling conflicts. Employees can even clock in and out through a mobile device with geo fencing enabled. The software will integrate with our payroll software. Staff will be able to check their benefit accruals online and can submit and check the status of leave requests eliminating paper forms. Payroll currently does hand-written time sheets and does all the mathematical calculations.

5. Type of Project or Acquisition

<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> New
<input type="checkbox"/> Renovation	<input type="checkbox"/> Expansion
<input type="checkbox"/>	<input type="checkbox"/>
Equipment	Land

6. Project Justification

This time and attendance software offers self-service functionalities and will enable supervisors in real-time to closely manage overtime, job costing, and labor data. Managers and staff of every department will be able to enter and track time types, manage time-off requests and apply job costing while handling multiple pay periods and FLSA guidelines. A modern software-based time management system is a flexible solution that can integrate with our payroll system and will reduce the margin of error in data entry and labor-intensive manual processes. Inefficiencies will be addressed and a uniform, centralized process will immediately identify trends and patterns. The cost is \$26,284, with financing at 4% over 3 years, for a total cost of \$27,321.

7. Implementation/Acquisition Schedule

Project Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Beyond 2023
Planning and Design	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Land and Land Acquisition	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Construction	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Equipment Acquisition	<input checked="" type="checkbox"/>	<input type="checkbox"/>				
Miscellaneous	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

8. Operating Budget Impact

	Scheduling	Maintenance/ Operating Costs:	Other:	Total:
FY 2019:	\$26,284			\$26,284
FY 2020:		\$3,180		\$3,180
FY 2021:		\$3,180		\$3,180
FY 2022:		\$3,180		\$3,180
FY 2023:		\$3,180		\$3,180
Beyond 2023:		\$3,180		\$3,180

9. Additional or Alternate Funding Sources

	FY 2019:	FY 2020:	FY 2021:	FY 2022:	FY 2023:	Beyond 2023:	Total:
Reserve:							\$0
Grants:							\$0
Financing:	\$9,107	\$9,107	\$9,107				\$27,321
Other:							\$0
Other:							\$0
Total:	\$9,107	\$9,107	\$9,107	\$0	\$0	\$0	\$27,321