Town of Nags Head Capital Improvement Program Request Fiscal Years 2017-2018 through 2021-2022

1. Project:	Time and Attendance Software (FY 17/18) Scheduling Software to piggyback (FY 18/19)	2. Department	440	3. Rank (Completed by TM)	

4. Project Description

Workforce management software will help eliminate human error, manual processes and requests, and 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 benefits 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

- ☐ Replacement
- ☑ New
- ☐ Renovation
- ☐ Expansion
- ☐ Equipment
- ☐ Land

6. Project Justification

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. Time/Attendance $36,248 financed 4% 3 years totals $37,680. Scheduling $20,370 financed 4% 3 years =$21,174.

7. Implementation/Acquisition Schedule

Project Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Beyond 2022
Planning and Design	☐	☐	☐	☐	☐	☐
Land and Land Acquisition	☐	☐	☐	☐	☐	☐
Construction	☐	☐	☐	☐	☐	☐
Equipment Acquisition	☑	☑	☐	☐	☐	☐
Miscellaneous	☐	☐	☐	☐	☐	☐

8. Operating Budget Impact

	Time and Attendance	Scheduling	Maintenance/ Operating Costs:	Other:	Total:
FY 2018:	$12,560				$12,560
FY 2019:	$12,560	$7,058	$3,885		$23,503
FY 2020:	$12,560	$7,058	$7,065		$26,683
FY 2021:		$7,058	$7,065		$14,123
FY 2022:			$7,065		$7,065
Beyond F2022:			$7,065		$7,065

9. Additional or Alternate Funding Sources

	FY 2018:	FY 2019:	FY 2020:	FY 2021:	FY 2022:	Beyond 2022:	Total:
Reserve:							$0
Grants:							$0
Other:							$0
Other:							$0
Other:							$0
Total:	$0	$0	$0	$0	$0	$0	$0