

TRANSFORMATIONAL INITIATIVES UPDATE

**BOARD OF SUPERVISORS MEETING
JUNE 7, 2017**



**IMPROVE
LONG-TERM
STRUCTURAL
REALIGNMENT**

SIGNIFICANT PROGRESS ACCOMPLISHED

- Transformational Initiatives

AGENDA

- Time and Attendance
- Website Redesign
- Records Management
- Housing Transition
- Outcomes
 - Board is aware of major upcoming Transformational Initiative milestones
 - Board is aware of progress on the projects identified as Transformational Initiatives

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TIME & ATTENDANCE

KRONOS TIME & ATTENDANCE SYSTEM

*TWO PRIMARY FUNCTIONS FOR COUNTY GOVERNMENT &
SCHOOL DIVISION EMPLOYEES*

Timekeeping

Leave
Management

Target
“Go Live”
is July
2018

PROJECT OBJECTIVES

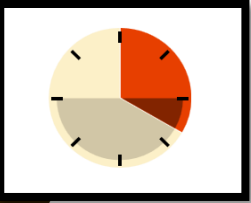
- **Improve operational efficiencies and lessen administrative burden** through automation of current manual and paper-based processes
- **Reduce inaccuracies in time recording**, controlling overtime costs and hourly payroll amounts that may be inflated due to human error
- **Demonstrate compliance** with federal, state, and local regulations and policies associated with employee time, attendance, and leave administration
- **Empower managers and leaders** with real-time data and analytic tools to support strategic resource allocation

EMPLOYEE BENEFITS



All Leave-Eligible Employees

- Self-serve access to leave balances
- Ability to monitor status of leave requests and faster approval turnaround times
- Ability to forecast leave overages (ex. use it or lose it leave)
- Uniform, accurate records for leave-related benefits to ensure access to what is available to them (ex. FMLA)



Hourly Employees

- Accurate pay for the actual hours worked



Timekeeping Staff

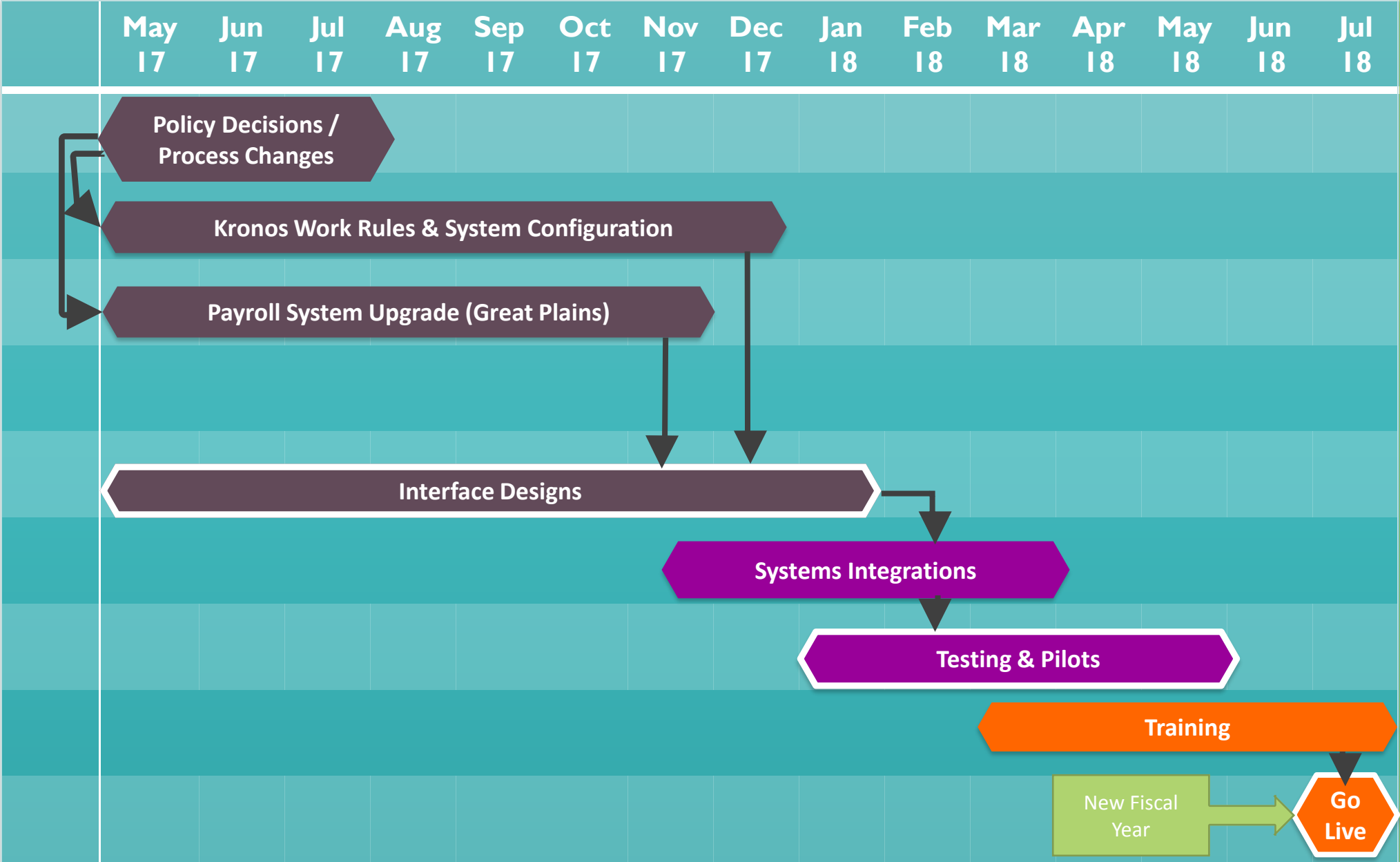
- Reductions in manual data entry into the payroll system from paper timesheets and leave slips since these data will transfer electronically, once approved
- More time to focus on value-added work



Managers/Principals

- Ability to review and approve leave requests online
- Calendar views and reports related to employees' leave balances, absence trends, and overtime

ESTIMATED PROJECT TIMELINE





QUESTIONS?

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WEBSITE REDESIGN

A DIGITAL PRESENCE FOR ALBEMARLE COUNTY THAT IS:

- **RESPONSIVE**
performs well for all visitors on all devices
- **PERSONALIZED**
connects users quickly and intuitively to what they need
- **TRANSPARENT**
financial and performance data are readily available and easy to understand
- **DATA-DRIVEN**
site development is driven in large part by user behavior
- **ENGAGED**
offers a variety of ways to connect with citizens as well as proof that we're listening
- **EVOLVING**
able to adapt as trends, technology, and user behavior change

STRATEGIC GOALS & OBJECTIVES

ENGAGED CITIZENS:

Successfully engage citizens so that local government reflects their values and aspirations

INFRASTRUCTURE INVESTMENT:

Prioritize, plan and invest in critical infrastructure that responds to past and future changes and improves the capacity to serve community needs

QUALITY GOVERNMENT OPERATIONS:

Ensure County government's capacity to provide high quality service that achieves community priorities



News View the Newsroom



District Elections To Proceed

May 9, 2017
The Carlsbad City Council has voted to voluntarily move to district elections, taking advantage of...



Budget Meetings Begin

May 5, 2017
The first of four public meetings to discuss the proposed city budget will take place Tuesday, May 5, 2017.



Des Plaines Fire
Department Blood Drive
This Saturday



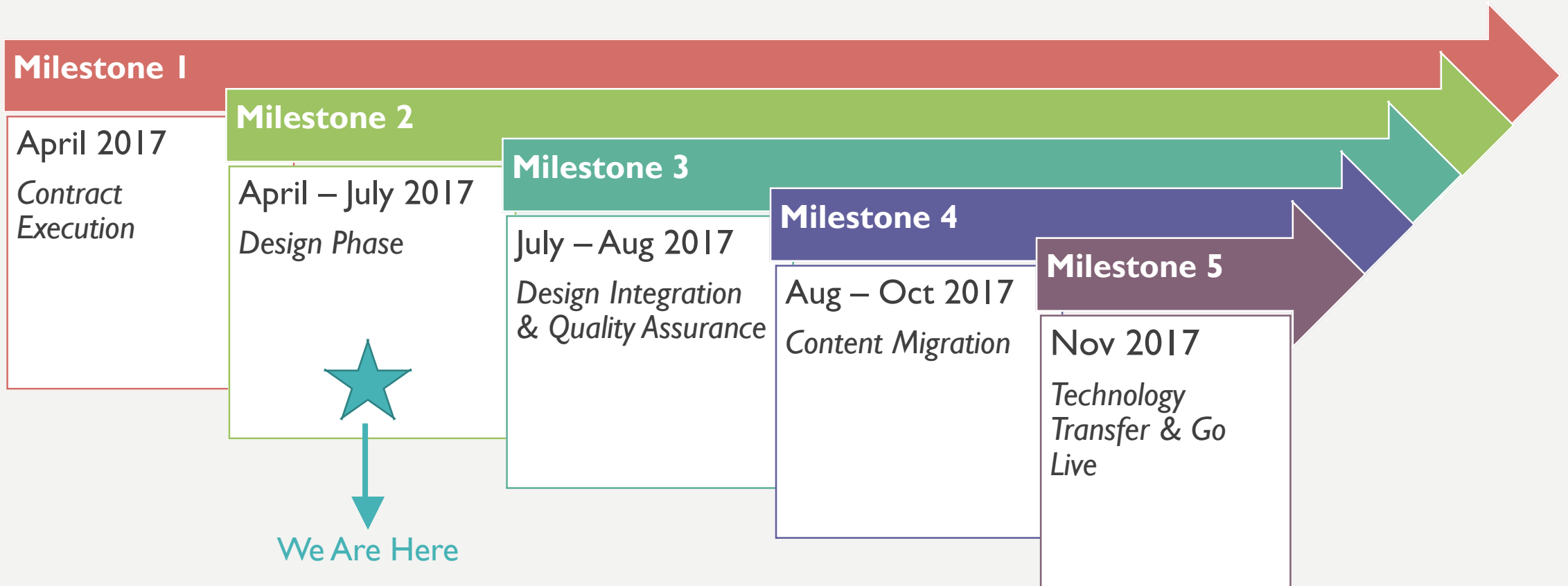
Renew Your Vehicle and
Pet Licenses Starting
Monday, May 1st



Des Plaines Announces
2017 Mayor's...



PROJECT TIMELINE





QUESTIONS?

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RECORDS MANAGEMENT

**MODERN TECHNOLOGY ENABLING
AUTOMATED RECORD KEEPING
WITHOUT PAPER**

LASERFICHE IN ALBEMARLE COUNTY

ONGOING
DIGITAL
RECORDS
MANAGEMENT
SUCCESS



PROJECT OBJECTIVES

- ✓ Reduce costs associated with records storage expenses and increase physical space availability.
- ✓ Reduce records management costs by improving effectiveness and efficiency.
- ✓ Improve records management legal compliance through automated rather than manual efforts.
- ✓ Increase transparency and public access to County records.
- ✓ Provide for continuity of business in case of disaster.

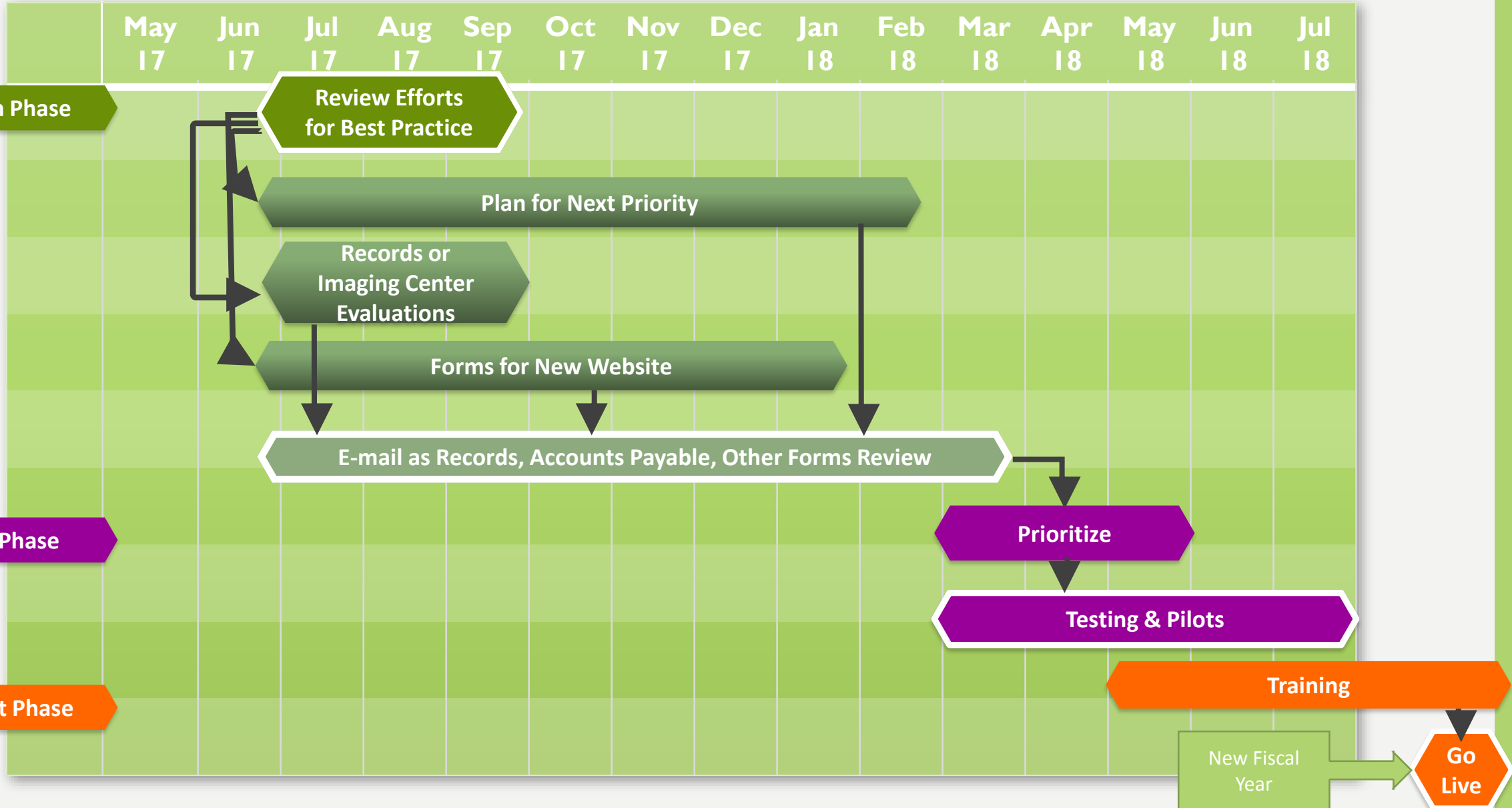
LASERFICHE : WHAT IT IS

- Laserfiche is a Document Management System
- Used by many Virginia Counties
- Well Established
- Features:
 - Back Scanning
 - Tagging
 - Grouping
 - Search
 - Integrations
 - Forms

LASERFICHE : HISTORY

- Records Management Study
- Community Development Department Pilot
- Library of Virginia Records Series
- Department of Social Services Conversion
- Human Resources Personnel Records
- Inventory of Organization Records Needs
- Setting Record Keeping Priorities

ESTIMATED PROJECT PHASES



COMMUNITY DEVELOPMENT DEPARTMENT ANNUAL LABOR COST FOR SEARCHING FOR AND RETRIEVING PAPER FILES

The following assumptions were used for the calculations:

40 Professional Staff, 13 Clerical Staff, 18 Inspectors, 1800 productive work hours per year

Position Type	Annual Salary	Salary Plus 30%	Hourly Rates	Hours Per Week Searching for Files	Annual Labor Cost Searching for Files
Professional	\$ 55,000.00	\$ 71,500.00	\$ 39.72	2	\$ 143,000.00
Clerical	\$ 32,000.00	\$ 41,600.00	\$ 23.11	3	\$ 40,560.00
Inspector	\$ 40,000.00	\$ 52,000.00	\$ 28.89	1	\$ 23,400.00
Annual Paper File Searching Cost					\$ 206,960.00

COMMUNITY DEVELOPMENT DEPARTMENT LASERFICHE RECORDS

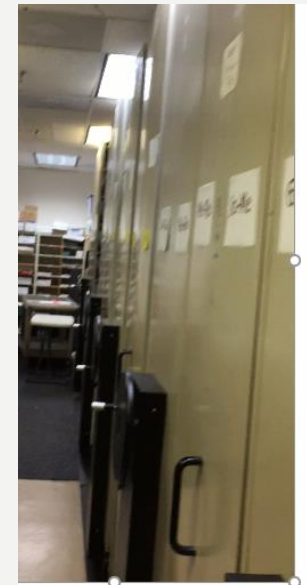
Approximate Space and Cost Savings

- 23,507 Project Files
 - 107,594 Documents
 - 277,114 Pages
 - (Includes all development project files closed out as of 5/11/2017)
 - Includes over 55,000 Building Permit Certificates of Occupancy
 - Nearly 4,000 Planning Projects
- Total number of documents in Laserfiche equal
 - Space (22 five drawer lateral file cabinets at 12.53 sq. ft. each):
 - 275.66 sq. ft.
 - Cost (at \$20 per square foot):
 - \$5,513.20 per month
 - \$66,158.40 per year

HUMAN RESOURCES DEPARTMENT LASERFICHE RECORDS



- 1.1 Million Converted Pages
- 500 Square Feet Office Space Released
- Time Savings – Personnel Records in a few seconds rather than hours
- Having one authoritative copy of personnel-related files exist in digital form in HR eliminates paper file duplication in ALL County departments.



LASERFICHE : BENEFITS

- Frees Office Space
- Eliminates Supply Expenditures
- Simplifies Process
 - Saves Time and Effort
- Reduces Liability
- Cost Avoidance through Capacity Increase
- Modern Technology Enabling Automated Record Keeping without Paper



QUESTIONS?

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HOUSING TRANSITION

PROJECT OBJECTIVES

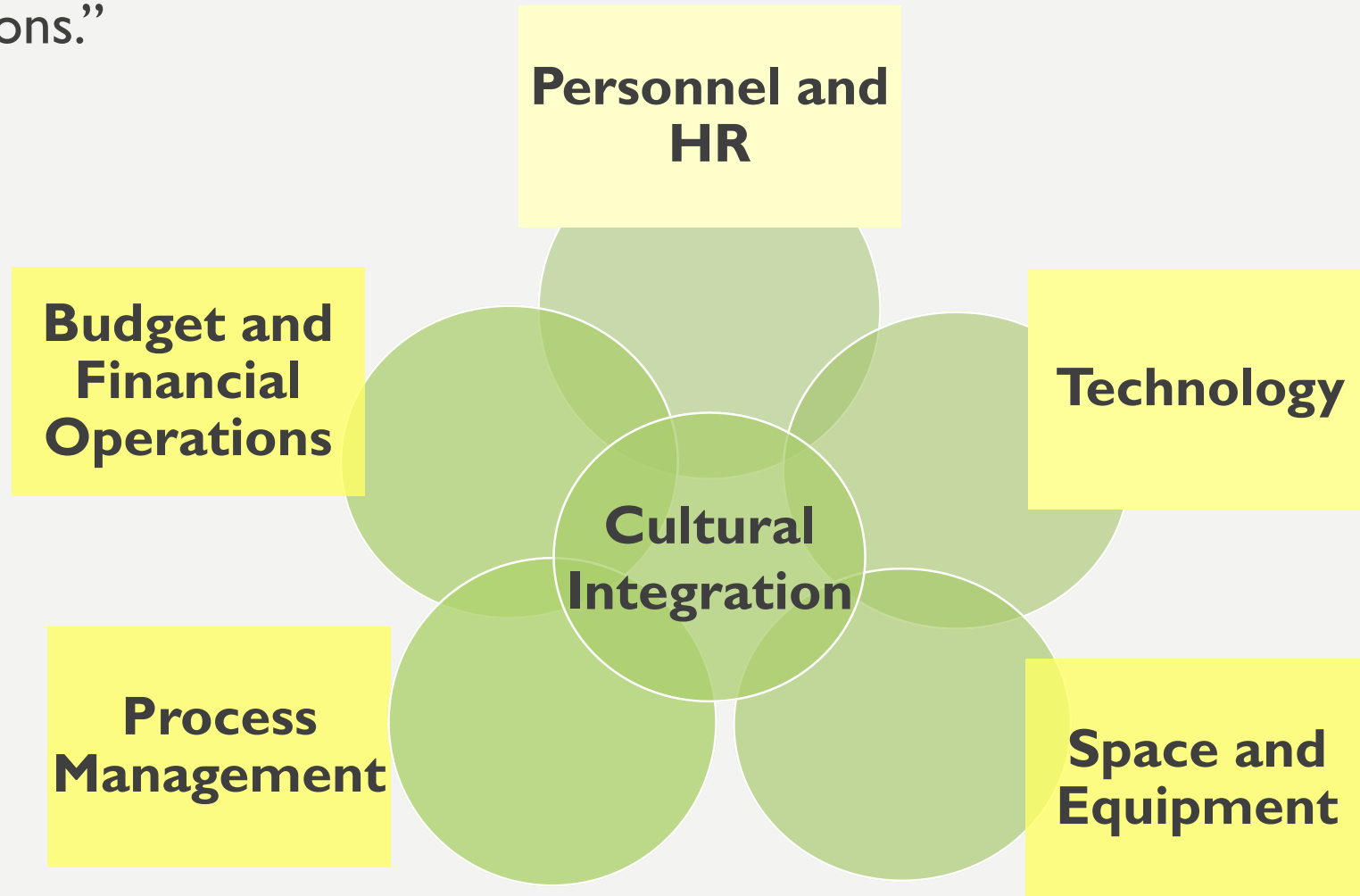
- Development of options and policies for the future integration of housing and community improvement initiatives and maintaining affordable housing as a strategic priority.
- Increased operational efficiency in incorporation of affordable housing elements into Community Development process.

POLICY & COMMUNITY DEVELOPMENT BLOCK GRANT

- Staff team has been formed to consider the future of housing and community improvement initiatives in the County.
- Preliminary work is being done to consider housing needs and potential policy revisions to promote affordable housing.

HOUSING TO DSS CONSOLIDATION

“...to prepare the way for the smoothest possible integration of Housing Choice Voucher program and staff into the DSS structure, culture and operations.”



HOUSING TO DSS CONSOLIDATION

Major Milestones





QUESTIONS?