



Program Advisory Committee

October 20, 2011



Agenda



- Reports/Updates
 - Training plan status
 - ESS – Personal Data City-wide
 - MSS – Display (Demo)
- EBS Status
 - Finance
 - Human Resources
 - Bureau
 - Operational



Reports/Updates

Training Plan Status

- Time Reviewer course rewrite
- Stakeholder input

Employee Self Service (ESS) - Personal data

- City-wide implemented on 10/13
- Status of bureau deployment?

Manager Self Service (MSS) – Display

- Demo
- Pilot starts: Nov 7th



Change Requests

- Changes for Labor Agreements
 - Total CRs: 59
 - Complete: 52
 - In process: 5
 - Not started: 2

- Change Requests (non-Labor Changes)
 - New Received in September: 7
 - Completed in September: 11
 - Total Open High Requests: 45



Finance



<u>Item</u>	<u>Date</u>	<u>Status/Issues</u>
Delivered		
BOBJ – Projects (Water)		
AP Report Enhancement		
SAP to BRASS Interface Adj		
New Restricted Use ZFIPYFOR		
Role: Restricted ZFIPYFOR		
Integ. Capital Asset Activity Rpts		
Timesheet Cost Object Validation		
Missing Payroll Check Num - Pt 3		
In Process		
ESS – Personal Data	10/13	Done
PERS DOM Subject Wage Rpt	10/13	Done
BOBJ: Annual cost report	10/28	
BOBJ: Responsible Cost Ctr	10/28	
BOBJ: Responsible Cst Ctr LTD	10/28	
Personal Services Detail Dwnld	10/28	
Deferred comp eligibility payouts	10/31	
Initiatives		
Detailed Cost Planning (@ WBS)		Expand capability for bureaus to plan at a more detailed level

Tickets	Received	Resolved	Open
EBS	21	21	20
Business Owner - Payroll	1	5	11



Human Resources



<u>Item</u>	<u>Date</u>	<u>Status/Issues</u>
Delivered		
EEO4 Survey report for EEOC		
Seniority Dates for Housing EE		
In Process		
Request for def holiday PPB	10/10	Done
ESS – Personal Data	10/13	Done
MSS – Display	11/7	Delayed
Leave Req/App	Mid 2012	
Time Approval	End 2012	
Benefits – Interim Solution		New interface
Initiatives		
FMLA		Process blueprint, Requirements complete, HR defining business scenarios
Benefits - SAP		Cross Functional team analyzing SAP solution
Adobe Interactive Forms		Automate personnel administration forms to improve efficiency and reduce cost

Tickets	Received	Resolved	Open
EBS:	52	75*	40
Business Owner - HR	9	6	136

* Includes both EBS & Biz Owners



Procurement



Item

Date

Status/Issues

Delivered

Invoicing party functionality

In Process

Initiatives

Procurement Priorities:

Add Tax ID # to eBid Interface
Contract security – doc tracking

Tickets

Received

Resolved

Open

EBS:

4

1

4



Bureaus



<u>Item</u>	<u>Date</u>	<u>Status/Issues</u>
Auditor		
–Improve to Auditor/Procurement work queues		
–ACL Direct Link (Med)		Planned for post Year End work
BDS		
–Redesign Invoice		
–Interface: TRACS to SAP		
–Chief Inspector Premium Pay		
BOEC		
–Earnings Related Payroll Data Rpt		
Fire		
Quota Interface	10/13	Done
PBOT		
–MAXIMO Upgrade	10/5	Done
–MAXIMO Patch	10/29	New Patch to MAXIMO in process
–Rewrite TIM-FTI-CATS time entry		
–Public Works permit fee structure		
Water		
–CATS Time-Entry, Work Order Inbnd		Spec review WIP



Bureaus



<u>Item</u>	<u>Date</u>	<u>Status/Issues</u>
OMF		
– Position Data Report	10/7	Done
<u>BIBs (Risk)</u>		
– Increased Security on IT0006		Done
<u>Bus Ops</u>		
– Employee Self Service	10/13	Done
<u>Revenue</u>		
– Add Tax ID # to BLIS interface		
<u>Treasury</u>		
– Deferred Comp Eligible Payouts	10/31	
– Deferred Comp Refund Wage Type		
<hr/>		
Initiatives		
TRIM		Proof of concept complete with positive outcome that TRIM can be used with SAP for document storage. Engaged with Auditor's committee.
Inventory		Fire has a business need to tracking inventory, Oracle has communicated inventory functionality will be taken out of Synergen (3-4 yrs)



Operational



<u>Item</u>	<u>Date</u>	<u>Status</u>
Tax Factory Upgrade	9/29	Done (Software bolt-on to SAP that calculates taxes)
Patch & YE Update	10/17 – 12/3	
Time Mgmt Assessment		Identify improvements both system and processes in the time mgmt area. Analysis complete by consultants with report and recommendations. Action plan TBD in Oct.
Data Mgmt Tools		Improve quality of testing and simplify management of data in pre-production systems.
Solution Manager		End to end process mgmt and document management for SAP support. Efficiency of support processes for EBS and Business Owners

Other Tickets

(Access, Training, etc)

Received

130

Resolved

146

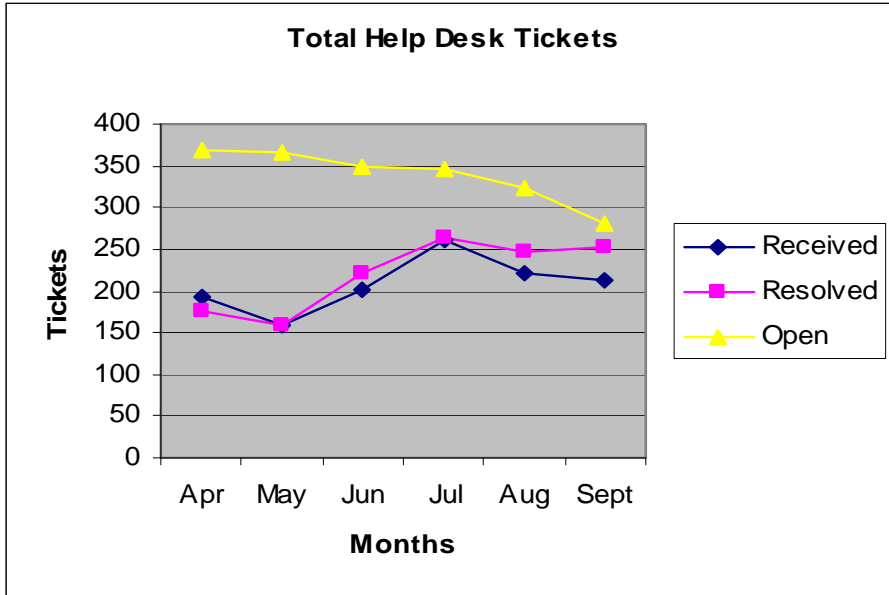
Open

39



HelpDesk Tickets

Total	Apr	May	Jun	Jul	Aug	Sept
Received	194	158	202	262	222	213
Resolved	177	160	221	264	246	253
Open	369	367	348	346	322	282



Incidents	Apr	May	Jun	Jul	Aug	Sept
Received	117	102	135	145	145	128
Resolved	94	91	135	156	161	142
Open	289	300	300	289	273	259
Goal	50	50	50	50	50	50

