



County of Los Alamos

Los Alamos, NM 87544
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Council Meeting Staff Report

June 27, 2017

Agenda No.:	B.
Indexes (Council Goals):	2018 Council Goal – Quality Governance – Operational Excellence – Maintain Quality Essential Services and Supporting Infrastructure Including Updated Enterprise Software and Permitting
Presenters:	Steven Lynne
Legislative File:	AGR0512-17

Title

Contract for General Services, Agreement No. AGR 17-1944 with Tyler Technologies in the Amount of \$213,126, plus Applicable Gross Receipts Tax, for the Purpose of Acquiring Executime (Advanced Timekeeping Scheduling) Software Modules.

Recommended Action

I move that Council approve Contract for General Services, Agreement No. AGR17-944 with Tyler Technologies in the Amount of \$213,126, plus Applicable Gross Receipts Tax, for the Purpose of implementing additional Executime modules of timekeeping and scheduling into the Munis ERP implementation Project.

County Manager's Recommendation

The County Manager recommends that Council approve this Contract for General Services as requested.

Body

When the original Enterprise Resource Planning (ERP) Request for Proposal was advertised it included desired functionality of:

1. The system should determine staffing shortages based upon current and future schedules.
2. The system should accommodate authorized schedules of any number of hours up to a specified limit.
3. The system should provide the ability to set the employee's defined schedule during the two-week pay period, ability to control who can set schedule, assign list of pre-approved schedules per group, and notification of schedule changes.
4. The system should provide a method to track unscheduled absence(s).
5. The system should provide a prompt that all hours are in before locking (flag or pop-up); validate against employee schedules.
6. The system should verify that employee hours are correct (match the schedule, do not exceed accruals, etc).
7. The system should verify part-time, reduced schedules, odd, and inconsistent rotating schedules over more than a single pay period.

These requirements could not be met by the awarded vendor, Tyler Technologies, at the time. The County set aside \$70,000 in the Project budget to obtain a third party software package to meet these needs. Following contract award to Tyler Technologies for the ERP implementation, Tyler purchased Executime Corporation and began integrating their software into the Munis ERP solution. The proposed contract under consideration will allow the County to utilize this functionality as an integrated component of the Munis ERP system.

Alternatives

Council can choose to not approve or delay approval. If delayed it will impact go live date of ERP implementation. If not approved ERP implementation will not have the fully desired detailed timekeeping rules and advanced scheduling options the Executime modules include.

Fiscal and Staff Impact/Planned Item

The total for this contract includes operational costs for six years of software maintenance in the amount of \$80,601 which will not be paid out of the Project budget. The maintenance costs range from \$9,036 (partial yr 1) to \$19,221 (yr 6) and will be part of the IM operating budget in future years. The impact to the Project budget is \$132,525 and will be accommodated by the \$70,000 originally set aside for this functionality along with a realized Project budget savings from network and routing needs that cost less than originally estimated. No revision to the overall project budget is necessary. Existing Project staff will be utilized to implement the Executime modules. Training has been added to the plan for County employees to be fully trained on the modules.

Attachments

A - AGR17-944 Tyler Technologies Executime