

**STAFFING
REQUIREMENTS
FOR
HUMAN RESOURCES
PAYROLL DIVISION**

Office of Strategic Business Management
April 2010

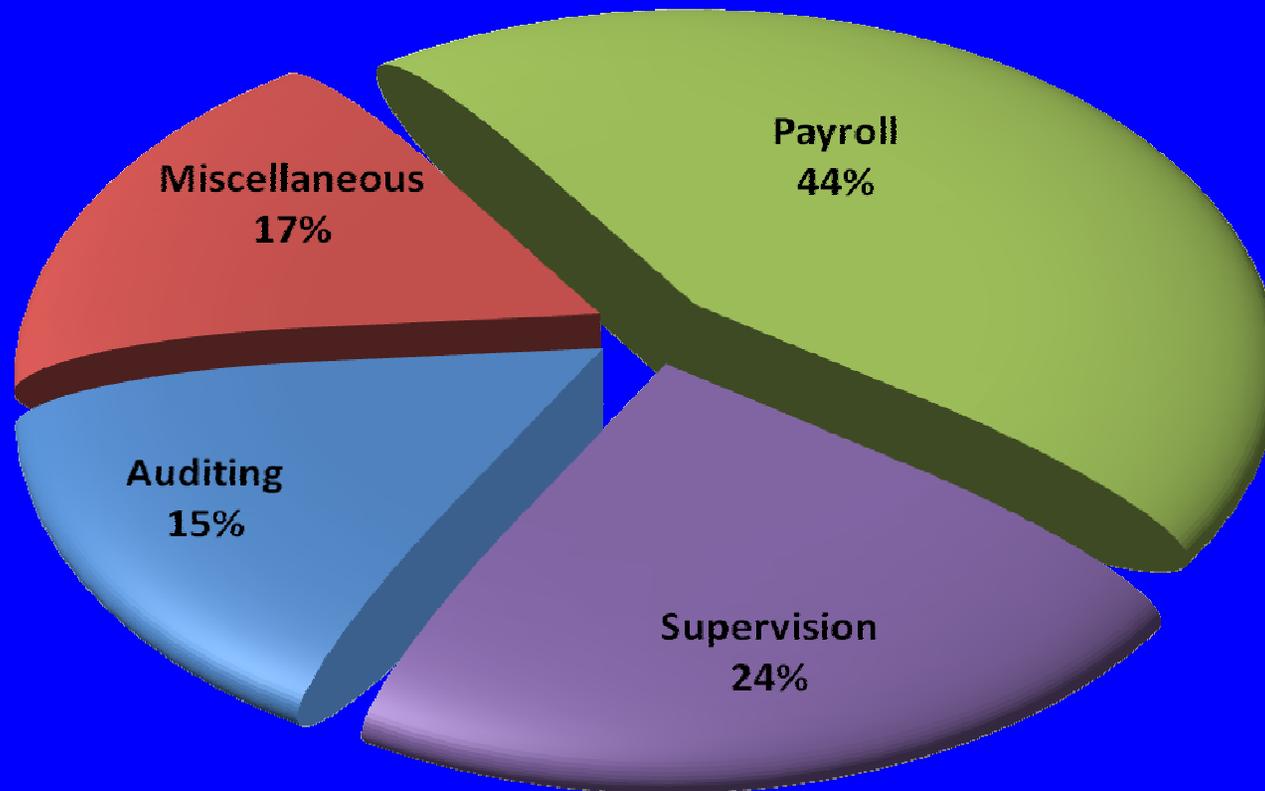
Summary of Methodology

- Conducted comprehensive activity analysis for the entire Payroll Division
- Developed work standards by conducting timed observations of production-oriented processes:
 - Processing PAR's
 - Processing PCD's
 - Auditing PAR's
 - Auditing PCD's

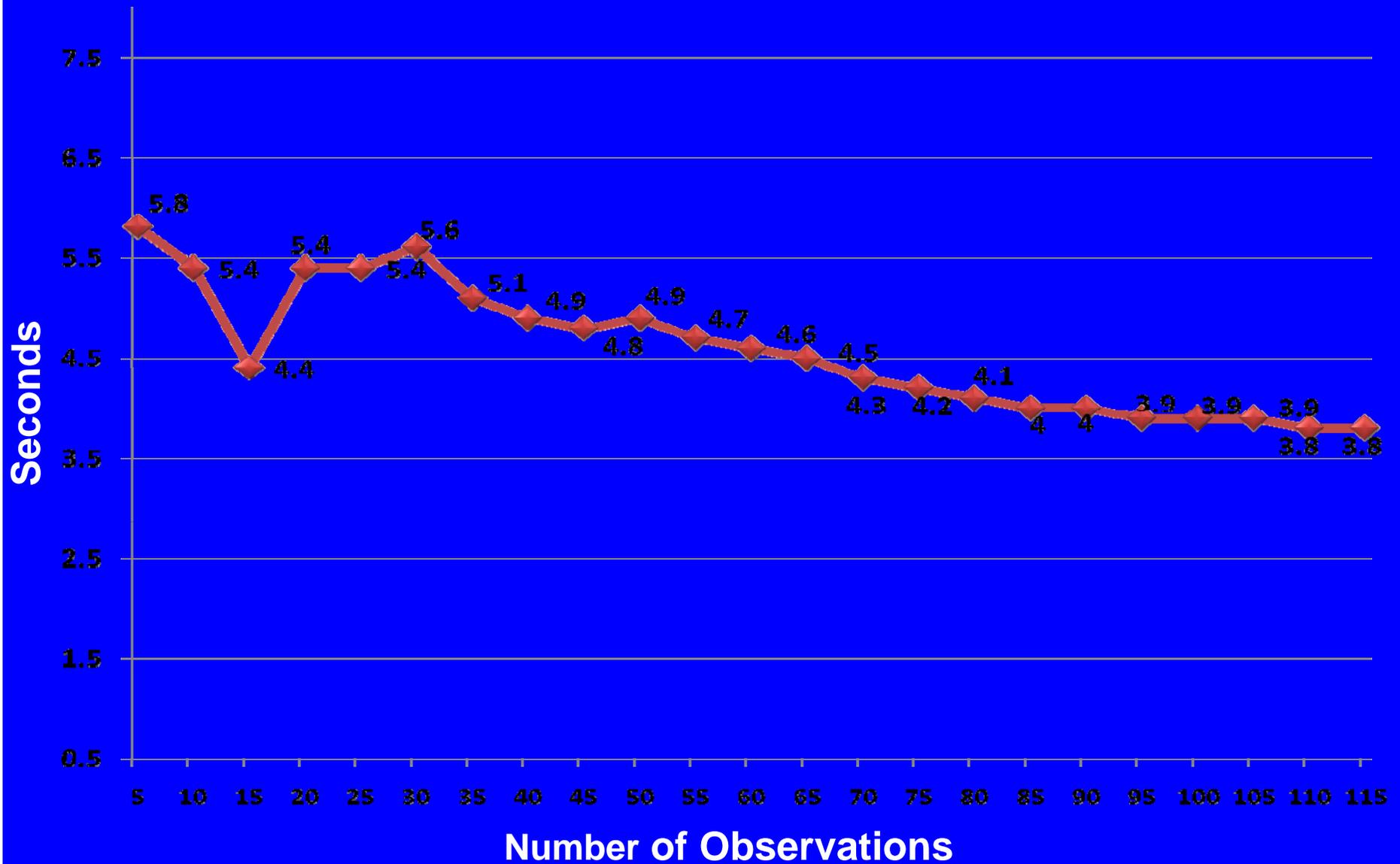
Summary of Methodology (cont.)

- Combined work standards with workload data to determine baseline man hour requirements for production oriented processes
- Determined staffing requirements by adding the following allowances to the baseline production-oriented man hour requirements:
 - Leave (12.5%)
 - Breaks (5%)
 - Internal Productivity (10%)
 - All Non-Production-Oriented Activity (25%)

Payroll Staffing Activity Analysis



Processing PAR's: Cumulative Average Summary

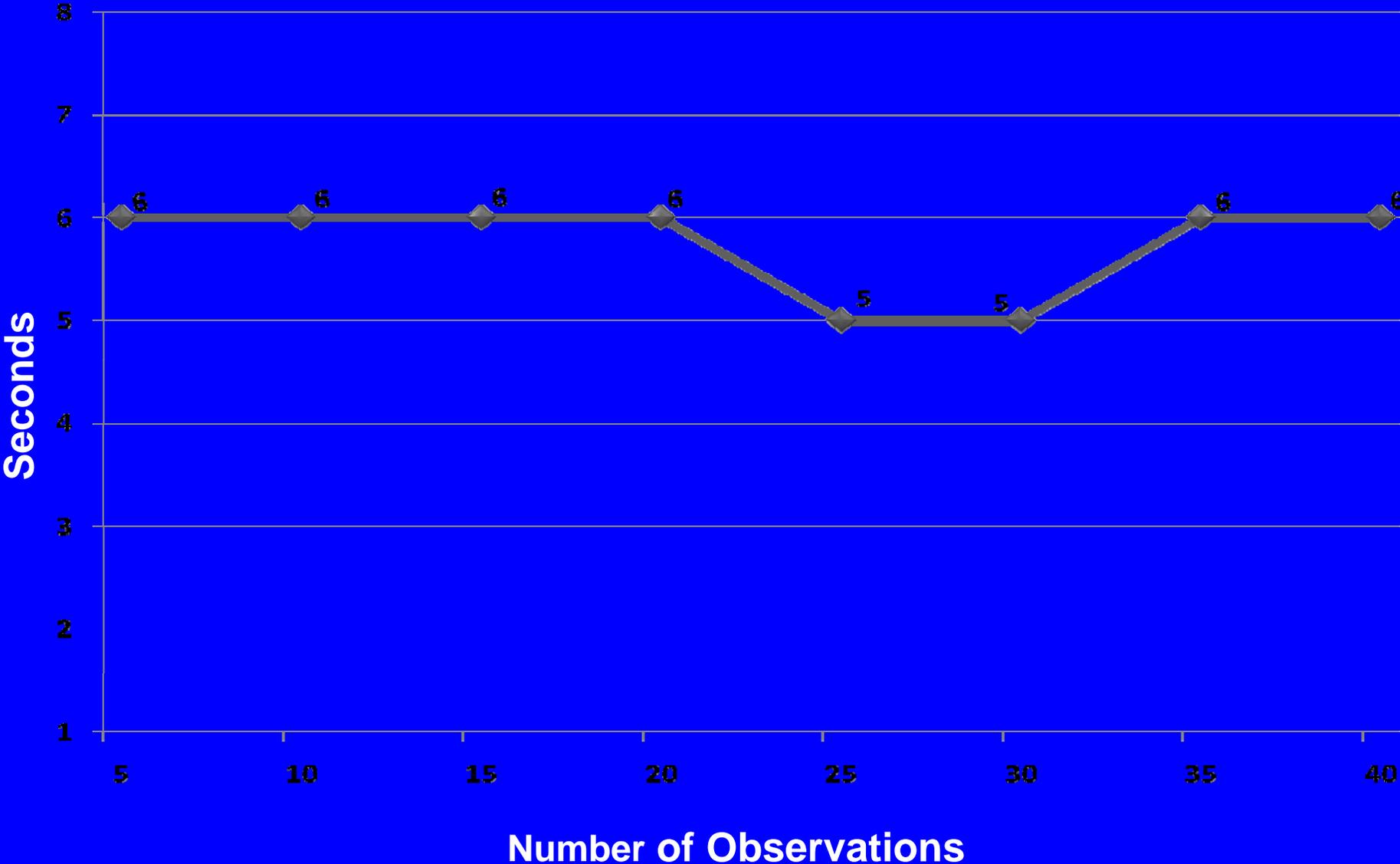


Time Standard: 4 Seconds

Pace Rate: 150

Pace Rated Work Standard: 6 Seconds

Auditing PAR's: Cumulative Average Summary



Time Standard: 6 Seconds

Pace Rate: 150

Pace Rated Work Standard: 9 Seconds

Human Resources Payroll Division

Baseline Man Hour Requirements

Process Description	Time Standard	Pace Rate Standard	Pace Rated Work Standard	Workload	Man hours Required per Pay Period
Processing PAR's	4 Seconds	150	6 Seconds	30,220	50 (6*30,220 /3600)
Processing Vouchers	300 Seconds	100	300 Seconds	192	16 (192*300 /3600)
Processing Late Changes	4 Seconds	150	6 Seconds	9,368 (30,220*.31)	15.6 (6*9,368 /3600)

Human Resources Payroll Division

Baseline Man Hour Requirements

Process Description	Time Standard	Pace Rate Standard	Pace Rated Work Standard	Workload	Man hours Required per Pay Period
Auditing PAR's	6 Seconds	150	9 Seconds	30,220	75.55 (9*30,220 /3600)
Auditing Vouchers	300 Seconds	100	300 Seconds	192	16 (300*192 /3600)
Auditing Late Changes	6 Seconds	150	9 Seconds	9,368	23.42 (9*9,368 /3600)

Human Resources Payroll Division Manpower Requirements

Process Description	Man hours Required per Pay Period	Work Hours per Pay Period to do the Work	Baseline FTE's Required for Production Oriented Processes
Processing PAR's	50	20	2.5 (50/20)
Processing Vouchers	16	20	0.8 (16/20)
TOTAL			3.3

This calculation acknowledges the bi-weekly 2.5 day deadline for processing Payroll.

Human Resources Payroll Division Manpower Requirements

Process Description	Man hours Required per Pay Period	Work Hours per Pay Period to do the Work	Baseline FTE's Required for Production Oriented Processes
Processing Late Changes	15.6	60	0.26 (15.6/60)
Auditing PAR's	75.55	60	1.26 (75.55/60)
Auditing Vouchers	16	60	0.267 (3.3/60)
Auditing Late Changes	23.42	60	0.39 (23.42/60)
TOTAL			2.18

This calculation acknowledges the bi-weekly 2.5 day deadline for processing Payroll.

Human Resources Payroll Division Manpower Requirements for Processing PCD's

PCD Type	A: Current Workload	B: Time Standard (minutes)	C: Retro Workload	D: Retro Time Standard (minutes)	Total Baseline FTE's Required $(AXB)+(CXD)/60/80$
Processing Easy PCD's	321	0.333			0.022
Processing Moderate PCD's	2142	5			2.231
Processing Difficult PCD's	360	(from 3.5 to 30)	60	30	0.916
Total FTEs Required for Processing PCD's					3.169
Total FTEs Required for Auditing PCD's					3.169
TOTAL					6.338

Human Resources Payroll Division Manpower Requirements for Regular Payroll Processing

Baseline FTE's	FTE's Required with Leave Allowance (12.5%)	FTE's Required with Break Allowance (5%)	FTE's Required with Internal Productivity Allowance (10%)
9.638 (6.338+3.3)	11 (9.638/.875)	11.58 (11/.95)	12.87 (11.58/.90)
Total FTEs Required for Production-Oriented Tasks			12.87

Human Resources Payroll Division Manpower Requirements for Transit Bus & Rail Operators

Process Description	A: Current Workload (batches)	B: Work Standard (hours)	C: Man hours Required per Week*
Thursday-Friday Payroll	2	2	4
Saturday-Sunday Payroll	2	1	2
Audit		10	10
Extra Audit		0.5	0.5
Final Payroll Review & PCD's		11	11
TOTAL			27.5

Assumption: These man hours are for the week that requires the audit activity

Human Resources Payroll Division Manpower Requirements for Transit Bus & Rail Operators (cont.)

Baseline Man Hours	Man Hours Required with Leave Allowance (12.5%)	Man Hours Required with Break Allowance (5%)	Man Hours Required with Internal Productivity Allowance (5%)	Total FTE's Required Bus & Rail
27.5	31.42 (27.5/.875)	33 (31.42/.95)	36.67 (33/.90)	11 (36.67/40)X12
Total FTEs Required for Production-Oriented Tasks				11

Human Resources Payroll Division Staffing Requirements

TASK	Existing FTE	Recommended FTE
Total FTE's Required for Production-Oriented Tasks in Regular Payroll		12.87
Assumption: It is estimated that the lower recommended staffing levels for processing payroll will require payroll technicians to spend approximately 75% of their total time on production oriented tasks (25% miscellaneous)		
TOTAL FTE's Required for All Direct General Payroll Activities: (12.67/.75)	27	17 (rounded)
Total FTE's Required for Transit Bus & Rail Payroll Activities (11 FTEs + 1 FTE funded by ARRA)	14	12
Total FTE's Budgeted for Non- Direct Payroll Activities (Shared Services, Records, Admin. Secretary, Services Clerk, Worker's Compensation)	20	20
TOTAL FTEs PAYROLL DIVISION	61	49
PROPOSED REDUCTION GENERAL PAYROLL TECHNICIANS		10
PROPOSED REDUCTION BUS & RAIL PAYROLL TECHNICIANS		2