As the former PE Department was not itself responsible for its budget, no use was being made in the Department of those ADP services relative to budgets, planning etc. Therefore this note only describes PE Division's view of the personnel/payroll package (PAY/PER) which is the only ADP service presently used in the Division. The situation described is the one existing at the end of September 1986.

INTRODUCTION

In 1982 discussions started once more in PE Division and later between FI, MI and PE Departments about the introduction of a new computerized Personnel/Pay package: PAY/PER. A paper with a detailed specification of the requirements was produced and a call for tenders was issued. Out of the offers received, the GIP package supplied by CGI was selected and purchased at a price of about 250,000 SFr. Installation of the package started in early 1985 and the personnel part of the system became operational in summer 1985, the payroll part in early 1986. At present the system is in day to day operation although work is continuing for an estimated two years to provide the users with all needed facilities. Progress of the PAY/PER project is controlled by the PAY/PER Steering Committee whose membership comprises the ADP Group, FI and PE Divisions and the Internal Audit Service.

CHARACTERISTICS OF THE SYSTEM

PAY/PER provides its users (at present mostly PE and FI Divisions) with on-line input, update and consultation of personnel and financial data and automatic generation of the payroll. The system also produces various lists and regular outputs as needed. The user interacts with the system via standard display terminals using predefined screens. Access to the data is in principle open to authorized users in CERN's administration (mainly FI and PE staff, divisional secretariats) whereas input and update of the data is, for the time being, restricted to a small number of input operators. The data recorded for a given Member of Personnel comprises all those data relevant to the application of the CERN Staff Rules and Regulations:

- The complete description of the present situation; e.g. contractual status, identity documents, family situation and payroll data.
- The past values of selected data; e.g. details about previously held contracts.
- The future values of certain data; e.g. contract amendments already issued with effective date in the future.

ACCESS TO THE ADP COMPUTER

The following terminals/PC's are currently installed in PE Division for access to the ADP computer:

- 4 IBM 3179 terminals (colour) in 'local' mode
- 6 IBM 3278.5 terminals (black/white) in 'local' mode
- 4 terminals/PC's connected to INDEX
  One of these terminals is used only for ADP access, the other ('private') lines are used for other purposes as well.

17 PE Staff members are registered as users of the ADP computer. Of the 6 IBM 3278.5 terminals, one is being used by the reception group (Bruneau) and another by the temporary labour office (Chevalier); both are services which will most likely leave PE Division. Of the remaining 'local' IBM terminals (4 colour, 3 black/white) 7 are used for data entry and verification, which leaves the entire PE Division with two 'public' and three private facilities for consultation of the PAY/PER database and for EASYTRIEVE+ jobs. A few (private) INDEX lines are used by PE staff for other purposes.
PERFORMANCE OF THE SYSTEM.
The personnel part of PAY/PB has now been operational for over a year; the payroll part more than six months. The PAY/PB database now contains the data of about 8800 individuals; 3500 Staff Members, 4800 non-established Members of Personnel (Fellows, Associates Students etc.) and 500 people who have left CERN since the introduction of PAY/PB. As compared with the previous systems used (MARK-II and UNIPAY) PAY/PB is a large step forward because it provides a comprehensive picture of all relevant data, past, present and future. All data for a given Member of Personnel may be consulted online using standard display terminals. The MARK-II system used before offered only present and some future data, spread over several files which made consultation of the data difficult. Furthermore PAY/PB has a structure which may be modified as the need arises, whereas it had become virtually impossible to make any further modifications to MARK-II/UNIPAY.

On the other hand, implementation of the complete project has taken more time than initially foreseen. This means that presently client divisions are still deprived of many of the regular outputs, lists etc. needed. The 'flat file' extract from the GIP database which should allow users to easily make themselves lists and statistics using the query language EASYTRIEVE+ will only be available later this year.

At present the usefulness of PAY/PB to PE Division is greatly limited by the lack of terminals and personal computers in the Division. Example: none of the Personnel Officers has a terminal in his office which would allow him to consult the PAY/PB database. Almost all PE staff must, for lack of a terminal, still work with the paper Personnel Files kept at the Staff Records office and the Fellows and Associates Service. This is particularly inefficient for the two personnel officers (LEP and SPS) located far away from other PE services. It is therefore a top priority to equip the PE staff with terminals or PCs which would allow access to, among other things, the ADP centre.

FUTURE DEVELOPMENT
The implementation of the PAY/PB package can be seen as involving two distinct phases which overlap in time. The above description of the present state of affairs is still part of PAY/PB phase I, i.e. the replacement of MARK II/UNIPAY with a modern comprehensive personnel and payroll package and the implementation of services previously supplied by MARK II/UNIPAY to FI and PE Divisions.

The following phase I projects are still outstanding:

- Processing of all claims (school fees, duty travel, home leave etc.). This project is of some urgency but, for lack of manpower, work on it is only scheduled to start in 1987.
- A project was started jointly by DOC, MI and PE Departments over a year ago to automatically generate employment contracts and their amendments from the data in the PAY/PB database. The text processing part was to be provided by the central ND NOTIS computers of (then) DOC Department. Part of this work is presently near completion but the full implementation may take another six months.
- Not all of the lists and regular outputs provided under MARK II/UNIPAY have yet been implemented. Some these lists are used internally only and will possibly become redundant in the future as more services gain direct access to the PAY/PB database.
- The 'flat file' extract from the PAY/PB database will only be available towards the end of this year.
- It has to be investigated whether applications for staff and/or other positions should be managed using the PAY/PB database. This has not yet been investigated, but it is clear that a computerized system will have to be developed to manage the large numbers of applications received by PE Division.

PAY/PB phase II, which is to start soon, brings into the project the administrative services of all Divisions. All divisional secretariats should have access to data in the PAY/PB database and the input and updating of some data should be the responsibility of those services. The PAY/PB database should gradually replace local personnel databases which have been built up in the Divisions. For the time being the only implementation involving a 'client' Division is the processing of leave (annual,
home, sick leave) for all EP staff by the EP Secretariat. A working group with members from all Di-
visions together with the ADP Service and the Internal Audit will have to establish who should be al-
lowed to consult, input or modify certain data and, in general, on uniform rules and procedures for the
implementation of PAY/PER phase II.