

HCM IMPLEMENTATION

**Finance and Administration Committee
November 20, 2023**

ORACLE IMPLEMENTATION PROJECT

Phase 1 Implementation: (February 2020 to July 2021)

- ERP
- EPM
- HCM Lite

Phase 2 Implementation:

- Core HCM
- Payroll, Time & Labor
- Recruiting

CURRENT CHALLENGES/INEFFICIENCIES

- Recruitment
- Pre-hire/Background Screening
- Onboarding
- Performance/Probation Reviews
- Regulatory Reports
- No Employee Self-Service
- Many Manual Processes
- Using Paychex for Payroll and Timecards

PROJECTS VALUE



**Time Savings
through
Automation**



**Streamlined
Benefits
System**



**Single
Source of
Truth**



**Robust
Analytics**

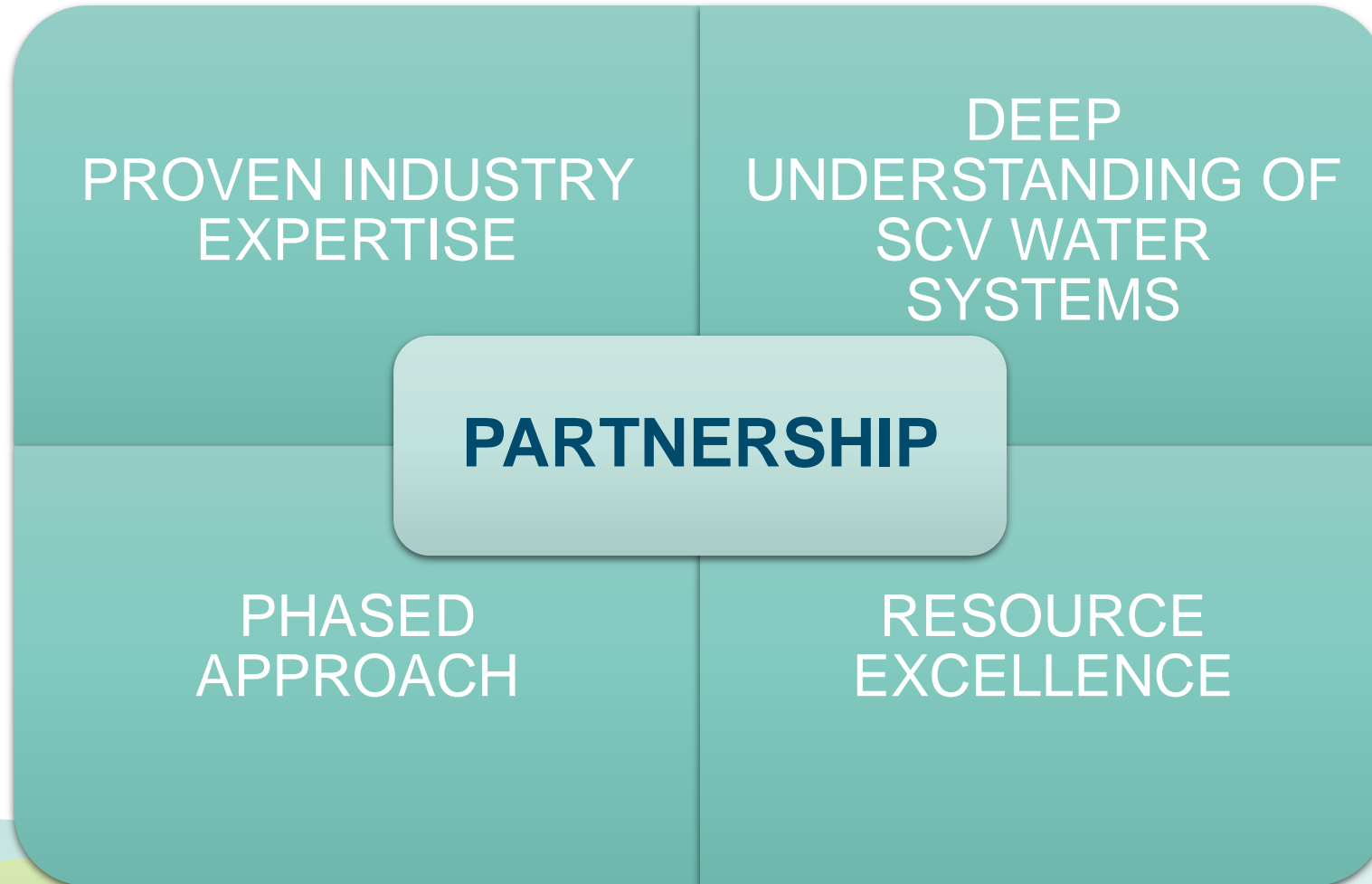


**Regulatory
Compliance**



**Better
Employee
Experience**

COLLABORATION

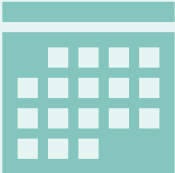


PROJECT STAGE TIMELINE



Core HCM, Talent Management, Benefits, Onboarding, Reporting

18 weeks + 2 weeks
Hypercare
(Jan 2024 – June 2024)



Payroll, Time & Labor, Absence Management

30 weeks + 4 weeks
Hypercare
(July 2024 – Feb 2025)



Recruiting, Journeys

18 weeks + 2 weeks
Hypercare
(July 2024 – Dec 2024)

FINANCIAL CONSIDERATIONS

1)Core HCM, Onboarding Journey, Benefits, Talent & Reporting	\$ 561,493
2)Absence, Oracle Time and Labor, and Payroll	\$ 874,533
3)Oracle Recruiting Cloud and Journeys	<u>\$ 355,435</u>
Apps Associates Implementation Cost	\$ 1,791,460
Change Management	\$ 59,125
Limited Duration Employee(s) – 18 months	<u>\$ 150,650</u>
Total Project Costs	\$ 2,001,235

RECOMMENDATION

That the Finance and Administration Committee recommends that the Board of Directors approve the HCM Implementation project and authorize the General Manager to enter into a contract with Apps Associates for a fixed contract cost of \$1,791,460.