

836730 - ERP Stabilization and Support

Originating Year:	2023	Project Type:	Governance and Community Engagement	Department:	290 - Information Technology
Planned Completion Year:	2026/27	Category:	Special	Project Manager:	Dhiren Gandhi

Project Description/Scope/Purpose

The purpose of this project is to provide time for analysis and justification for the ongoing operational needs of the Enterprise Resource Planning (ERP) System as well as, implement the last two modules (Performance and Learning) and includes funding for consulting support. The overall outcome is system stability and usability for the ERP and Human Capital Management (HCM) modules. The project will accomplish this by gaining a clear understanding of the resources needed for ongoing operations, including specialist consulting.

Project Evaluation and Analysis

This project ensures a successful implementation and transition to support for the ERP. The City is dedicating experienced staff to the project and providing staffing backfill to cover operational tasks. The City has also secured professional implementation services from both product vendors and outside consultants, as specialized expertise in the set-up, data conversion and installation of these types of large systems is critical.

Approved in RTC 23-0955

Fiscal Impact

The project is funded for the term of 27 months.
 \$540K in consultant support (RFP), for ongoing configuration, optimization and automated testing
 \$122K for mid-term consultant support by the current implementation vendor (Sierra Cedar)
 \$275K to implement the performance management module for the Human Resources Department
 \$2,535,189 for staffing five TL positions

Funding Sources

Technology and Communication Services Fund

Plans and Goals

SN - Safety and Noise - SN-3: Safe and Secure City

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	199,951	-	-
2024-25	3,272,236	-	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	-	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	-	-	-
2035-36	-	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
2043-44	-	-	-
2044-45	-	-	-
20 Year Total	-	-	-
Grand Total	3,472,187	-	-