



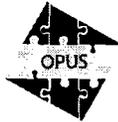
# Oracle Project Unified Solution (OPUS)

**Board of County Commissioners  
Board Meeting  
July 13, 2010**



## Project Recap

- Joint Enterprise Resource Planning (ERP) Project.
- Integrate and consolidate all financial, human resources, and administrative functions under one system.
- Primary Stakeholders: Board of County Commissioners (BCC), Clerk of the Circuit Court, Human Resources (HR), and Business Technology Services (BTS).



## Project Schedule

- Phase 1A (Human Resources; Oracle Advanced Benefits; Chart of Accounts)
  - Training – September 27-October 12, 2010
  - Go-Live – October 17, 2010
  - Features
    - Online Benefits Enrollment
    - Expanded and Re-Designed Chart of Accounts



## Project Schedule

- Phase 1B (Payroll; Oracle Time & Labor; Self-Service Human Resources; Learning Management)
  - Training – December 6-17, 2010
  - Go-Live – December 19, 2010
  - Features
    - Electronic Workflows/Approvals
    - Key in Hours Worked
    - Submit Leave Request
    - Training Enrollment

## Project Schedule



- Phase 2A (Financials; Projects; Fixed Assets; Procurement)
  - Training – June 10-28, 2011
  - Go-Live – July 1, 2011
- Phase 2B (Budgeting; Performance Scorecard; Business Intelligence; Reporting)
  - Training – June 10-28, 2011
  - Go-Live – July 1, 2011

## Project Budget



Implementation Services (AST) *	\$7.6 M
Oracle Software Licenses	\$3.7 M
Hardware (including related software and infrastructure)	\$1.1 M
Project Staff and Operating Expenses	\$0.7 M
County Staff Backfill & Overtime	\$1.1 M
Independent Verification & Validation	\$0.7 M
Contingency (15%)	\$2.2 M
<b>Total Estimated Project Costs</b>	<b>\$17.1 M</b>

NOTE: Change Orders up to \$250K delegated to County Administrator provided that overall project budget not exceeded

## Project Budget



Total Estimated Project Costs	\$17.1 M
<b>FY2010 OPUS Project Costs</b>	<b>\$8.5 M</b>
<b>FY2011 OPUS Project Costs</b>	<b>\$8.6 M</b>
<b>FY2012 OPUS Project Costs</b>	<b>\$0.0 M</b>

# Questions?