

Oregon State Chief Information Office & Chief Human Resources Office

HRIS Phase I. Legacy Systems Replacement
12 February 2016



Purpose and Background

Current State

- The State of Oregon is at a critical decision point regarding its existing information technology (IT) systems
- The current IT landscape is composed of disparate, non-integrated, point solutions that simply cannot provide the required functionality or data to meet the needs of stakeholders



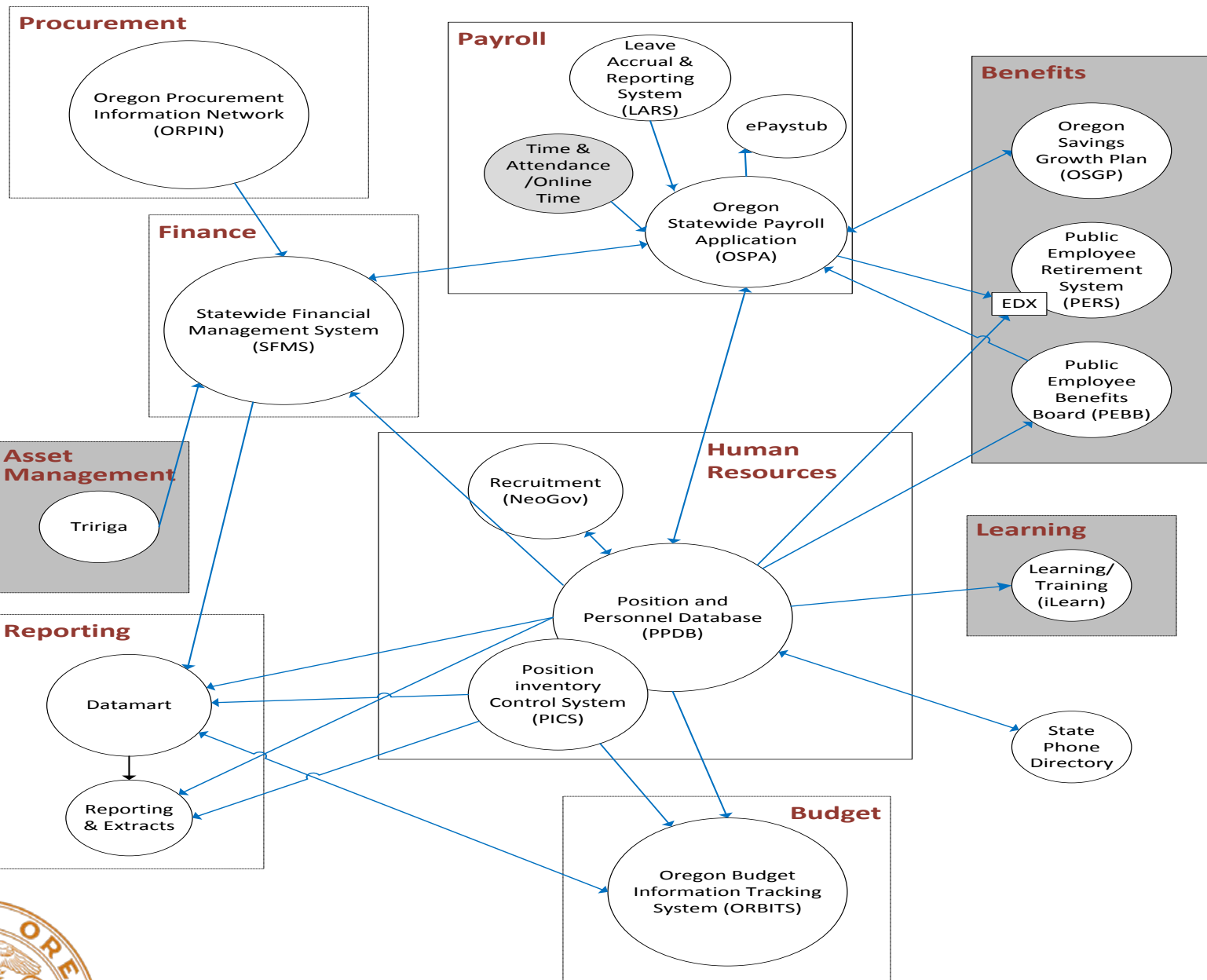
Current State

Business Functionality	System	Age & Language
Accounting & Financial	Statewide Financial Management Application (SFMA); Relational Statewide Accounting & Reporting System (RSTARS); Advanced Purchasing & Inventory Control System (ADPICS)	19 years COBOL
Payroll	Oregon Statewide Payroll Application (OSPA)	28 years COBOL
Budget	Oregon Budget Information Tracking System (ORBITS)	12 years Power Builder
Human Resources	Position and Personnel Database (PPDB), Position Information Control Systems (PICS)	23 years COBOL



Current State

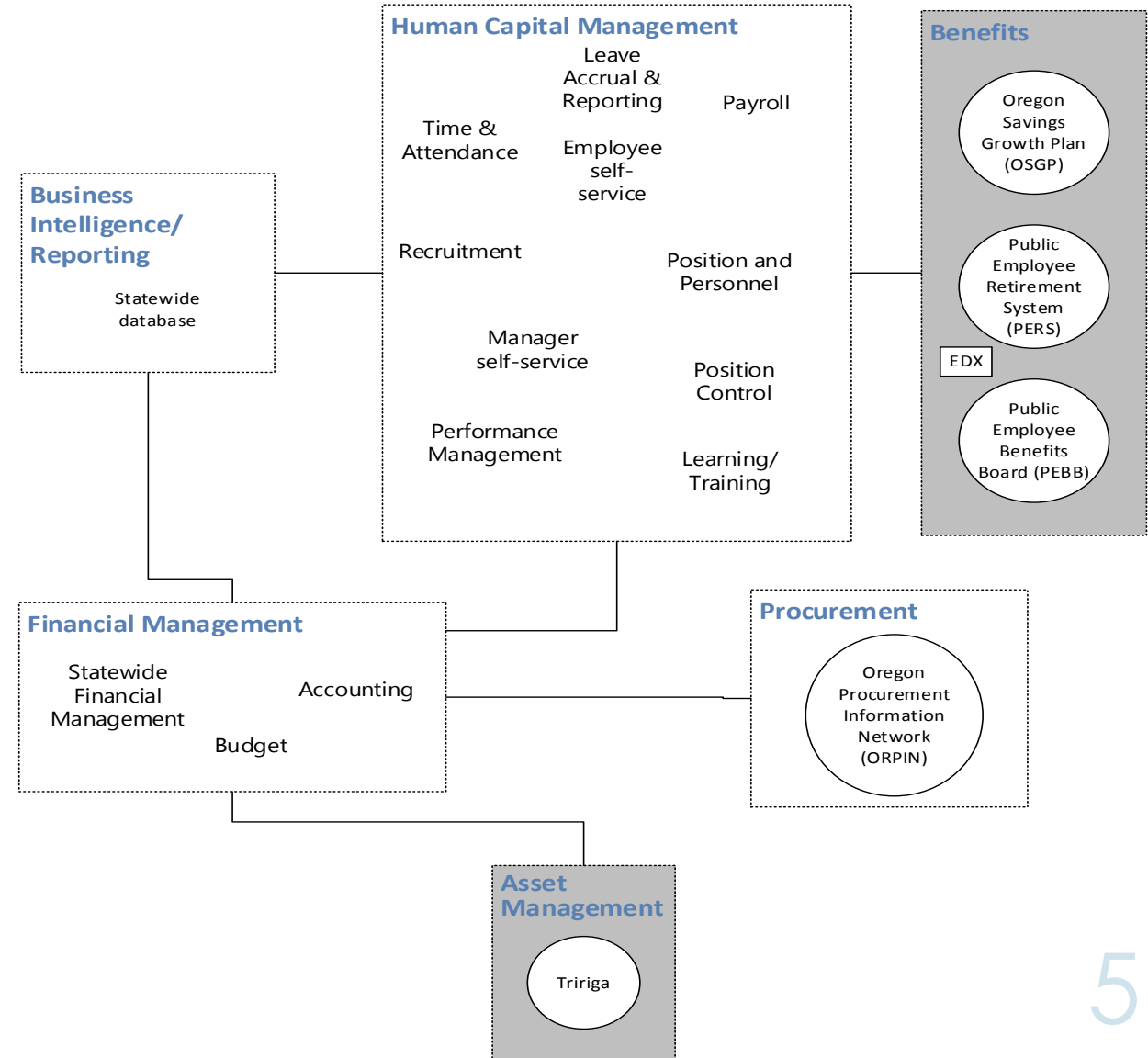
Enterprise Resource Planning



Future State. State Enterprise Resource Planning

Benefits

- Enterprise landscape is less diverse
- Less interfaces to maintain
- Functionality is better integrated
- Modern systems better meet business needs
- More functionality provided reduces need for agency one-offs
- All state data available for reporting in one place
- SaaS solutions are regularly updated and stay current

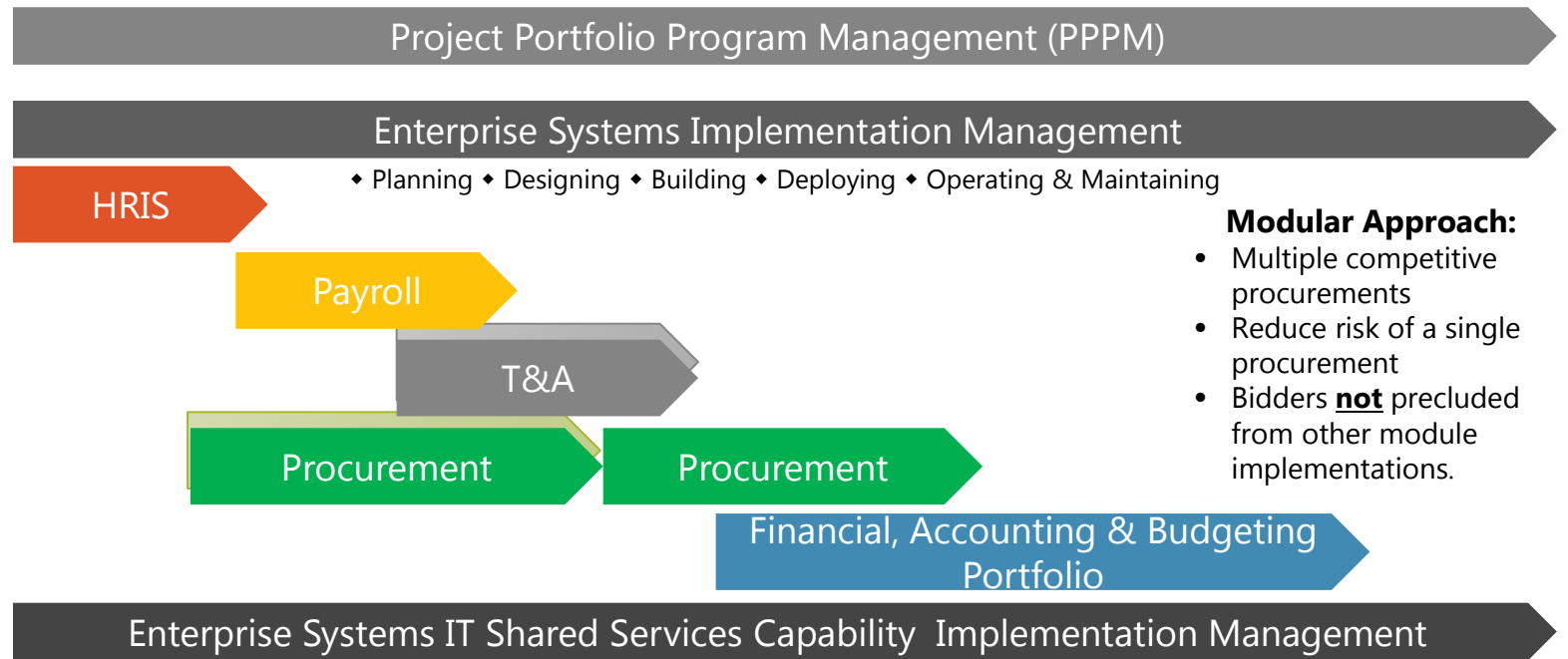


KPMG Recommendation. Legacy Systems Roadmap

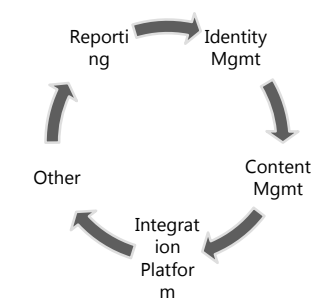
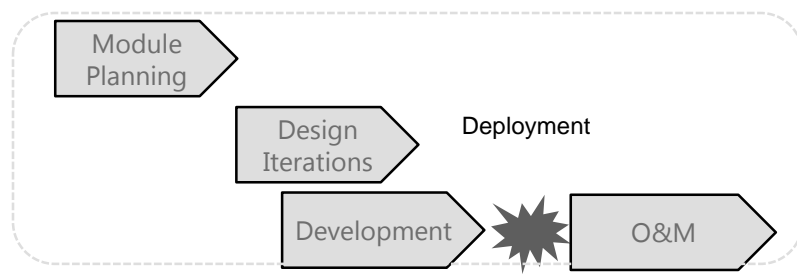
Using their industry knowledge of best practices, other state's experiences, market research and enterprise interviews KPMG confirmed HRIS as the best system to replace in phase 1 and developed a recommended roadmap.

The Roadmap provides a:

- recommended sequence of system replacement;
- high level estimate of full modernization project duration; and
- ball park estimate of total costs.



- Modular Approach:**
- Multiple competitive procurements
 - Reduce risk of a single procurement
 - Bidders **not** precluded from other module implementations.



- Modular Approach:**
- Faster time to market
 - Delivered in phases
 - Allows existing systems to remain in production



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AGENCY: 09000 AGY DISTR: 09099 AUTHNO: 000580520 POSNO: 0900012 RDC: 000
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NEW PA: CDE ... .. NUM ..... CREATED: 100215 SH DISP: .

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SED: 100116 REPR REASON: FZE: AT MAX: STEP: 01
FULL/PART CDE: F F/P PCT: 1.0000 PERS CDE: WAGE/JOB CLASS: G
BENEFIT: CU LEAVE ACCR: 1 FLSA: N OVERTIME: Y
WORK SCHED: 8.000 PAY DISTR: PR AGENCY: 09000 EEO: F
FIX DIF TYPE, FMLA & AMT: 1) 2) 3)
LABOR COSTS AND PERCENT: 1) 170000000000 1.0000 2) 3) 4)

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HRIS Current State

HRIS Planning Efforts

- Project charter signed by ELT, letter of support from Governor
- Business case completed - 808 requirements and 43 HR & Position Control business processes mapped
- Two industry Requests for Information (12 vendor system demonstrations)
- Consulted with Gartner and Deloitte on Best Practices and other State's lessons learned
- Working closely with LFO and SCIO staff
- Stage Gate 1 and 2 endorsement from SCIO achieved
- Hired KPMG as a project advisor and to assist with RFP





HRIS Modern Systems

HRIS Funding Request

- Not asking for full project amount now
- Will return in 2017 with a selected vendor and a formal project plan with +/- 10% variation on schedule and budget
- Asking for budget to cover project costs over the next 18 months of additional planning and preparation efforts as well as the procurement and selection of a software solution and vendor

