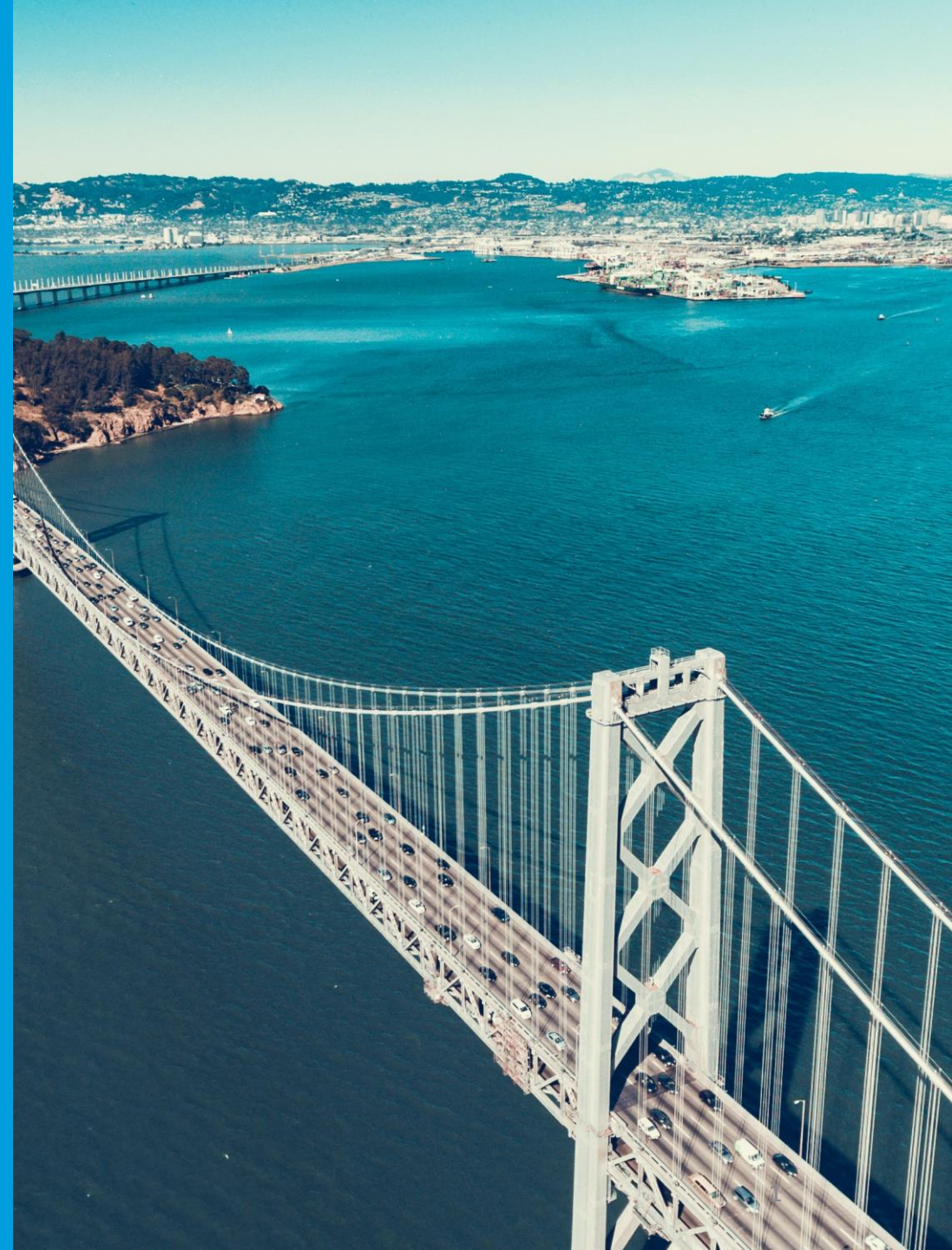


ERP Program Update

Administration Committee

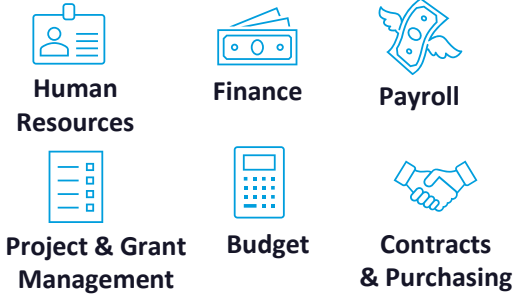
June 12, 2024



ERP Implementation: Approach

Where we're going

Current: Siloed applications



- Poor user experience
- Manual processes
- Productivity gaps

Future: Enterprise Resource Planning System



- Centralized and automated system
- Consistency and transparency in data
- Streamlined processes & agencywide focus

Program Objectives



Single source of truth



Increased control, transparency, & accountability = decreased risk

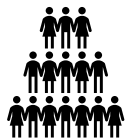


Cross-functional collaboration and decision-making



Adaptable to changing needs

How we get there



Program governance & management
Change Management & Communications
Data Strategy



Discovery



Business goals
Digital transformation vision



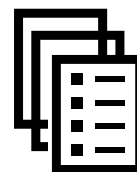
ERP Strategy



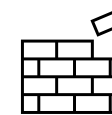
Transformation roadmap



Software & System Integrator Procurements



Phased Implementation



Organizational & data readiness
Quick wins
Incremental value



Operations & Enhancements



Manage, adapt, & innovate

System Integrator Procurement

Objective

Select the best System Integrator to implement Oracle's ERP solution for MTC's public sector needs.

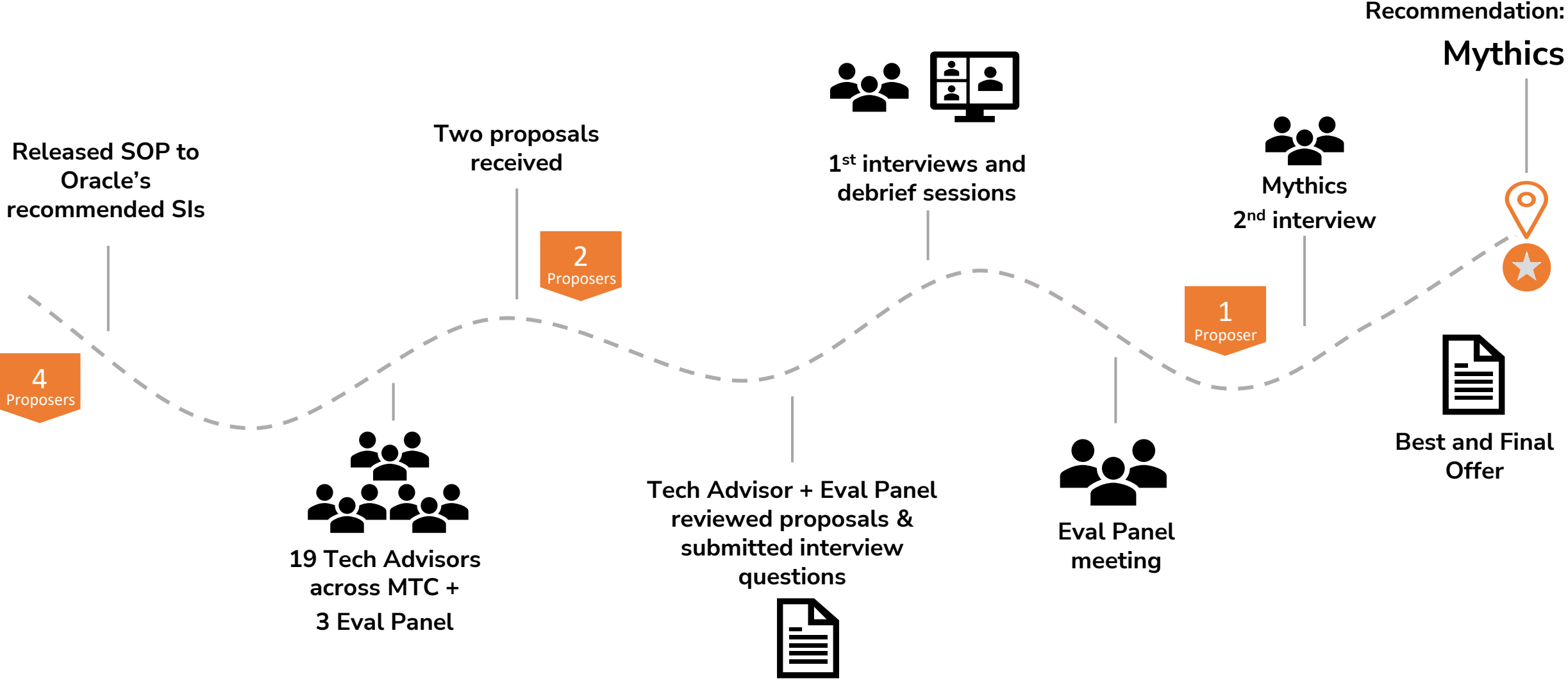
Approach

- Requested Oracle's recommended System Integrators with public sector experience to **identify the most qualified System Integrators**
- Used a Group Purchasing Organization (GPO) with a Solicitation of Proposals (SOP) to **ensure a flexible, timely, competitive, and thorough process.**

Result

- ✓ Oracle recommended four System Integrators
- ✓ Two SI firms provided proposals and were interviewed

System Integrator Procurement Process



Mar 2024

Apr 2024

May 2024

June 2024

Contract Actions

- Purchase Order - Oracle Cloud Subscription Services: Mythics, LLC dba, Mythics VIII LLC (\$2,600,000);
- Purchase Order - Oracle System Integrator Services: Mythics, LLC dba, Mythics VIII LLC (\$8,500,000)
- Purchase Order Amendment - Enterprise Resource Planning (ERP) Strategic Advisory Services and Implementation Support: Slalom, Inc. (\$2,500,000)

Proposed ERP Capital Budget

FY 2024-25 & FY 2025-26

(in thousands)

Description	CURRENT FY 2023-24	Preliminary Draft March 2024	Draft Budget June 2024	\$ Change
<i>Capital Costs</i>				
Strategy and Change Management	\$2,000	\$5,132	\$5,132	\$0
ERP Software and System Integrator	--	\$8,866	\$9,002	\$136
MTC Staff	\$183	\$3,376	\$9,520	\$6,144
Total Capital Costs	\$2,183	\$17,374	\$23,654	\$6,280

Questions?

