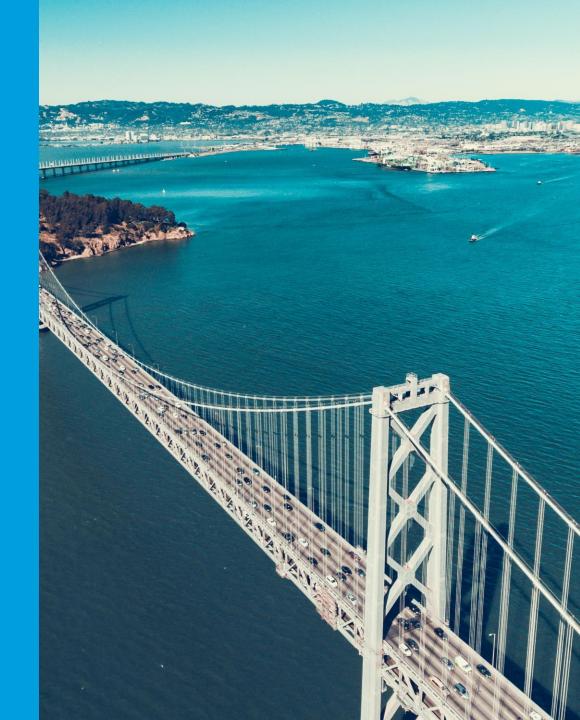
ERP Program Update Administration Committee

June 12, 2024



ERP Implementation: Approach

Where we're going

Current: Siloed applications



Human Resources



Project & Grant Management



Finance

Contracts & Purchasing

Payroll

- Poor user experience
- Manual processes
- Productivity gaps

Future: Enterprise Resource Planning System

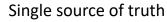


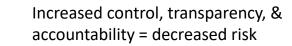


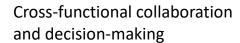
- Consistency and transparency in data
- Streamlined processes & agencywide focus

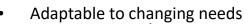


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How we get there



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

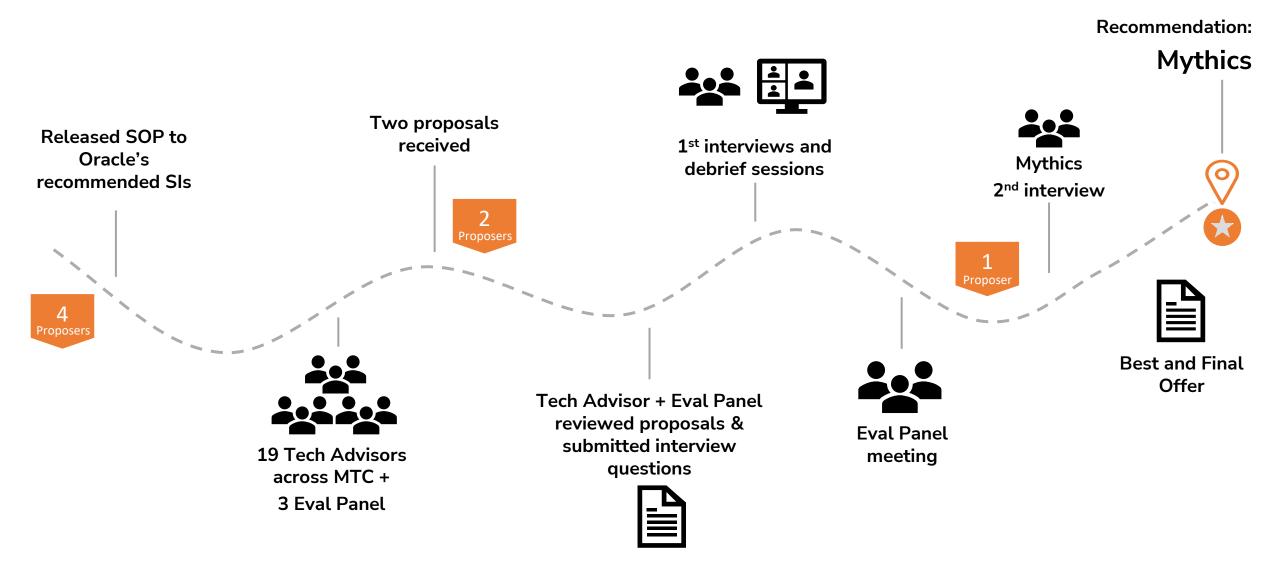
- ➤ Requested Oracle's recommended System Integrators with public sector experience to identify the most qualified System Integrators
- ➤ Used a Group Purchasing Organization (GPO) with a Solicitation of Proposals (SOP) to ensure a flexible, timely, competitive, and thorough process.

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
Capital Costs				
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?

