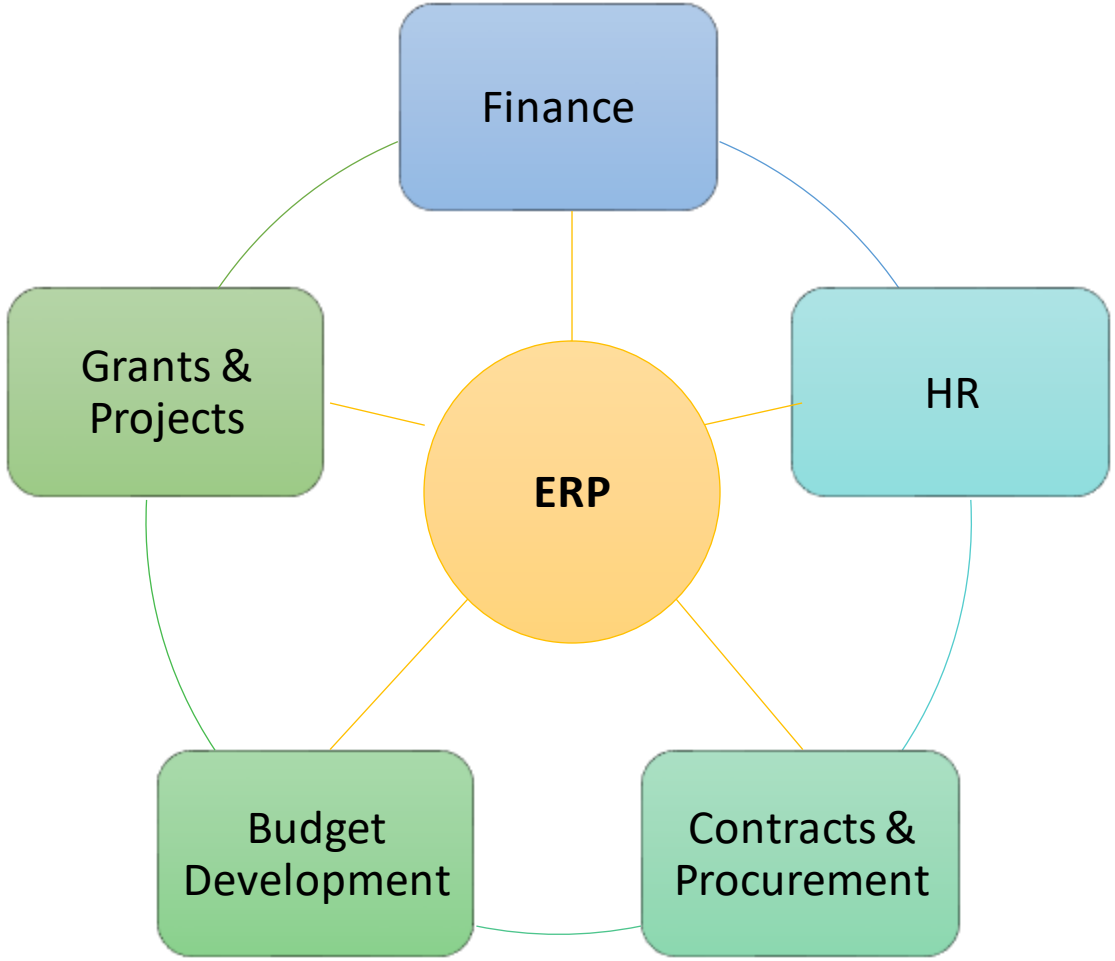
ERP Program Update

Administration Committee

March 13, 2024

What is an ERP?

- Enterprise Resource Planning (ERP) System -
  - Software that integrates various business functions into one complete system
- Central feature is a shared database
  - "Single source of truth" Employees in different sections can rely on the same information



ERP Implementation: Approach

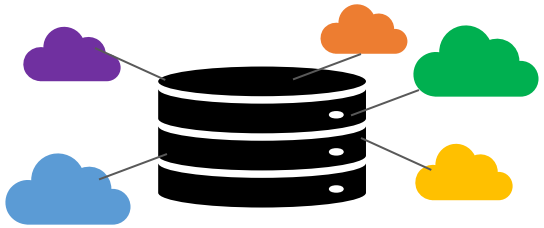
Where we're going

Current: Siloed applications

Human Resources
Finance
Payroll
Project & Grant Management
Budget
Contracts & Purchasing

- 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

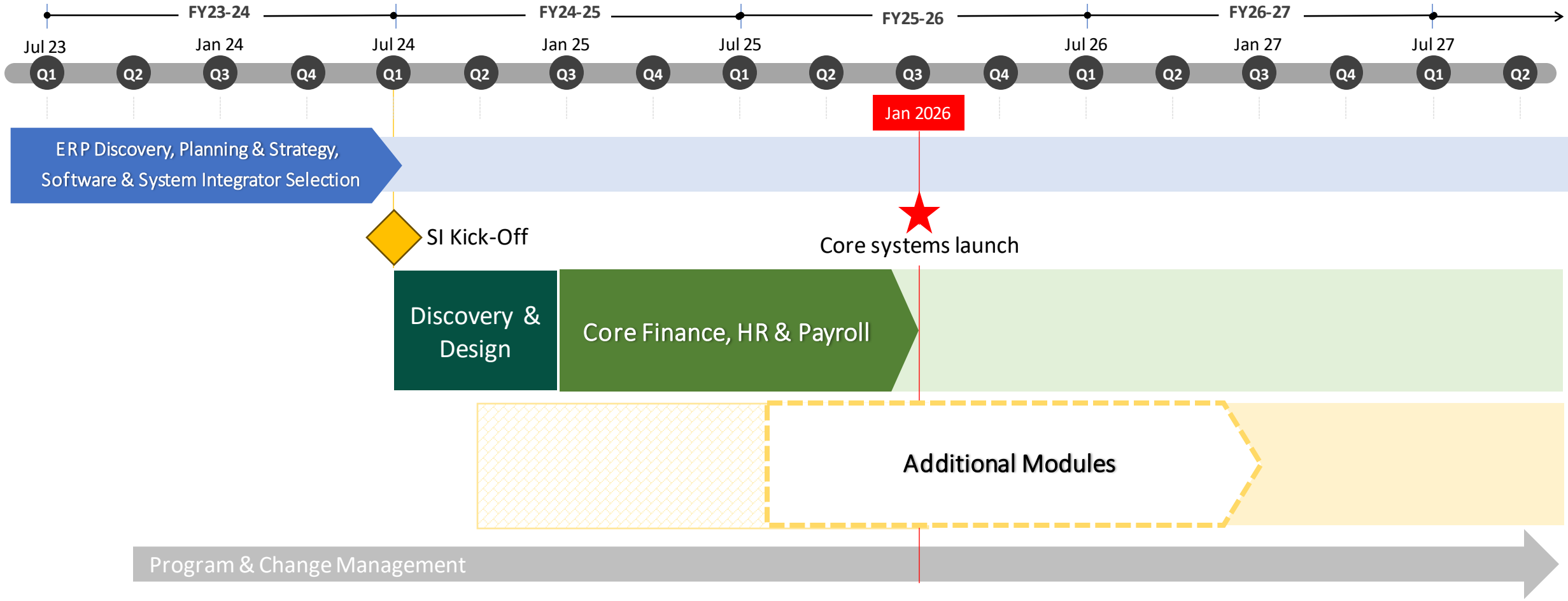
Organizational & data readiness
Quick wins
Incremental value

Operations & Enhancements

Manage, adapt, & innovate

Updated as of: 02/12/2024

Preliminary Multi-year Roadmap



Preliminary Draft ERP Capital Budget

(in thousands)

Description	CURRENT FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	5 YEAR TOTAL FY 24/25 - 28/29
Capital Costs							
Strategy and Change Management Consulting	$2,000	$2,540	$2,592	TBD			$5,132
ERP Software and System Integrator	--	$4,420	$4,446	TBD			$8,866
MTC Staff Backfill	$183	$1,653	$1,723	TBD			$3,376
Total Capital Costs	**$2,183**	**$8,613**	**$8,761**	**TBD**			**$17,374**
Transfer from Capital Reserve	$2,183	$8,613	$8,761	TBD			$17,374

Questions?