



OPUS Project Update

Business Technology Services
Board Meeting

October 18th, 2012

Jim Russell

Assistant Executive Director

Project Recap

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

Budget Summary

Expenditure Category	Original	Revised
Implementation Services (AST)	\$7.6 M	\$7.7 M
Oracle Software Licenses	\$3.7 M	\$4.2 M
Hardware(included related software and infrastructure)	\$1.1 M	\$1.1 M
Project Staff and Operating Expenses	\$0.7 M	\$0.8 M
County Staff Backfill & Overtime	\$1.1M	\$1.6 M
Independent Verification & Validation	\$0.7 M	\$0.5 M
BTS Custom Reports Implementation	\$0	\$0.4 M
Contingency (15%)*	\$2.2M	\$0.8 M
Total Project Budget	\$17.1 M	\$17.1 M

Budget Summary

Total Budgeted Project Costs	\$17.1 M
FY2010 OPUS Project Costs (Actual)	\$6.8 M
FY2011 OPUS Project Costs (Actual)	\$6.2 M
FY2012 OPUS Project Costs (Estimate)	\$3.1 M
FY2013 OPUS Project Costs (Budget)*	\$1 M

- *Note: Based on FY13 Adopted Budget

Accomplishments

- Phase 1A – October 17, 2010 – Human Resources, Advanced Benefits, General Ledger
- Phase 1B – December 19, January 30 & February 17, 2011 – Oracle Time and Labor, Payroll, Oracle Learning Management, Self Service HR

Accomplishments

- Phase 2A - September 6, 2011 – Financials, Assets, Procurement, Business Intelligence, Reporting, Projects
- Phase 2B – October 31, 2011 – Hyperion Budgeting, Performance Scorecard
- Phase 2C – August 2012 – Advanced Procurement

Opportunities / Challenges

- Hiring and Retaining Skilled Technology Resources
- Maximizing Oracle Licensing Agreement
- Leverage Business Intelligence to support data driven decision making
- Hyperion Implementation
- Technology Refresh

Questions

Contacts:

Jim Russell - 727.464-4343

Tom Fredrick - 727.464-5496

<http://intraweb.co.pinellas.fl.us/opus/>