

**Department New Request Form
Fiscal Year 2024**

Program	Central Services
Department	Human Resources
Request Category	New
Request Rating	Urgent
Department Goal	Organizationl Excellence

Title of New Request:

Rank:

HR / Payroll System

1. How will request assist in achieving Department Goal and benefit the customer

The HR and Payroll team are currently preparing a Request for Proposal (RFP) for a new payroll system. Payroll is currently managed through our financial system EDEN that will have all support end in 2025. The current payroll system creates many inefficiencies and introduces risk (due to the number of manual processes required). Purchasing a Human Resources Capital Management system will allow for greater efficiencies, accuracy, service to employees and the ability to better manage metrics related to personnel actions. The new system will support the collection, dissemination and use of relevant data to drive management decisions.

2. What specifically is needed to achieve this goal?

An initial investment of \$80,000 to implement the new HR/Payroll software as a service product. Future annual costs are antitipated to be greater and will be built into the FY25 budget. \$50,000 of the requested amount will go toward creation and implementation of the new payroll system. \$30,000 will go toward covering the costs of the first two months that the system will be live at the end of FY24.

3. Cost Impact of New Program:

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
Ongoing Expenses								
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
					—	—	—	—
One-time Expenses								
1000.221.419000.360	HR/Payroll system	1	80000	80,000		80,000	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
				—		—	—	—
Expense Sub-Total				80,000	—	80,000	—	—

Revenue Offset:

Account #	Revenue Description			Proposed One-time Revenue	Proposed Ongoing Revenue
1000	F		Fund Balance (59%)	47,200	—
1000	N		Cost allocation plan (41%)	32,800	
Revenue Sub-Total				80,000	—

4. What sort of data will be used to report results and outcomes of request?

RFP, risk mitigation, staff productivity, diversity of available reporting

Requested/Proposed Funding Source

	One-time	Ongoing
<i>Tax or Assessment</i>	—	—
<i>Non-tax</i>	32,800	—
<i>Fund Balance</i>	47,200	—
<i>Total</i>	80,000	—