Oracle Conversion Update

- City Council Work Session – November 2, 2021

  Steve Tilton, Assistant City Manager
  Sid Hudson, Chief Information Officer

Budget

- Original Budget Allocation

Technology Fund 2019	$ 12,650,000 Balance
January 19,2021 ERP Council Approved	($9,264,849) *
Interim Staff Solution	($560,201)
Current Balance	$ 2,824,950
Sierra Cedar / Premier International	$ (1,488,700)
Balance After Change Order	$ 1,336,250
City Manager Authority / Contingency	$ (500,000)
Remaining Balance	$ 836,250

  * Noteworthy – There is currently a contingency budget that totals $588,503 in all ERP contracts combined that will return to the Technology Fund if unallocated.

Implementation Challenges

- Challenging Timeline vs. Staff Resignations

- Staff Resources Issues – **Temporary Analyst and Developers Hired**
  - Oracle Cloud Template Challenges

- Data Conversion Issues – Primary Threat – Premier International

What is our ask?

- Approve Change Order with Sierra Cedar
  - Additional Time and Effort for SC extending 3 months - $ 375,000
  - Hire Premier International to shore up conversion efforts - $1,113,700

  Total $1,488,700

Questions?