

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 74

REQUESTED BY: Alter

DATE REQUESTED: 8/21/18

DATE POSTED: 8/23/18

REQUEST: What is the total cost for the Human Capital Management System?

RESPONSE: The Human Capital Management System is estimated to cost \$27.5 million from FY 2017-18 through FY 2022-23 which includes the annual Software-as-a-Service (licensing) fee and the one-time costs associated with implementation. Once the system is fully integrated, the SaaS costs will escalate annually based in part on the number of City employees. At the time of full implementation (FY 2022-23), the annual operating cost is projected to be \$4.2 million.