

Human Capital Management System

Project No:	MC-FA-HCMSYS	BSL Code:	BC-FA-A1IT
Project Type:	Discrete	BSL Name:	Information Technology
Project Category:	New Investment Stage	Location:	700 5th Ave
Current Project Stage:	5 - Construction	Council District:	Council District 7
Start/End Date:	2021 - 2026	Neighborhood District:	
Total Project Cost:	\$50,179	Urban Village:	Downtown

This technology project funds the planning, design, and replacement of the aging Human Resource Information System (HRIS), which includes the Citywide payroll and benefits system, with a new Human Capital Management (HCM) system. The timing of this project is critical for the Citywide HR, timekeeping and payroll system, which will not be supported after 2023. The project was approved by the Enterprise Oversight Board (EOB) in February 2020 and will be managed out of the FAS Business Systems division, with funding and partnership from Seattle Department of Human Resources (SDHR) and Seattle IT (ITD).

Resources	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
LTGO Bond Proceeds	11,890	23,245	10,402	4,641	-	-	-	-	50,179
Total:	11,890	23,245	10,402	4,641	-	-	-	-	50,179
Fund Appropriations / Allocations *	LTD Actuals	2023 Revised	2024	2025	2026	2027	2028	2029	Total
2021 Multipurpose LTGO Bond Fund	7,430	70	-	-	-	-	-	-	7,500
2022 Multipurpose LTGO Bond Fund	4,460	13,176	-	-	-	-	-	-	17,636
2023 Multipurpose LTGO Bond Fund	-	10,000	-	-	-	-	-	-	10,000
2024 Multipurpose LTGO Bond Fund	-	-	-	-	-	-	-	-	-
2025 Multipurpose LTGO Bond Fund	-	-	10,402	4,641	-	-	-	-	15,043
Total:	11,890	23,245	10,402	4,641	-	-	-	-	50,179

O&M Impacts: To begin the strategic planning for implementing a new system, both FAS Business Systems and Seattle Department of Human Resources (SDHR) will hire 1.0 FTE and 2.0 FTEs respectively in 2020. Additional funding from ITD will allow for a strategic consulting firm to assist with this body of work and finalize the implementation budget and schedule. Additional staffing and services will be required in 2021 and 2022 for the life of the project.

* Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars