

2020 Proposed Capital Budget

Department

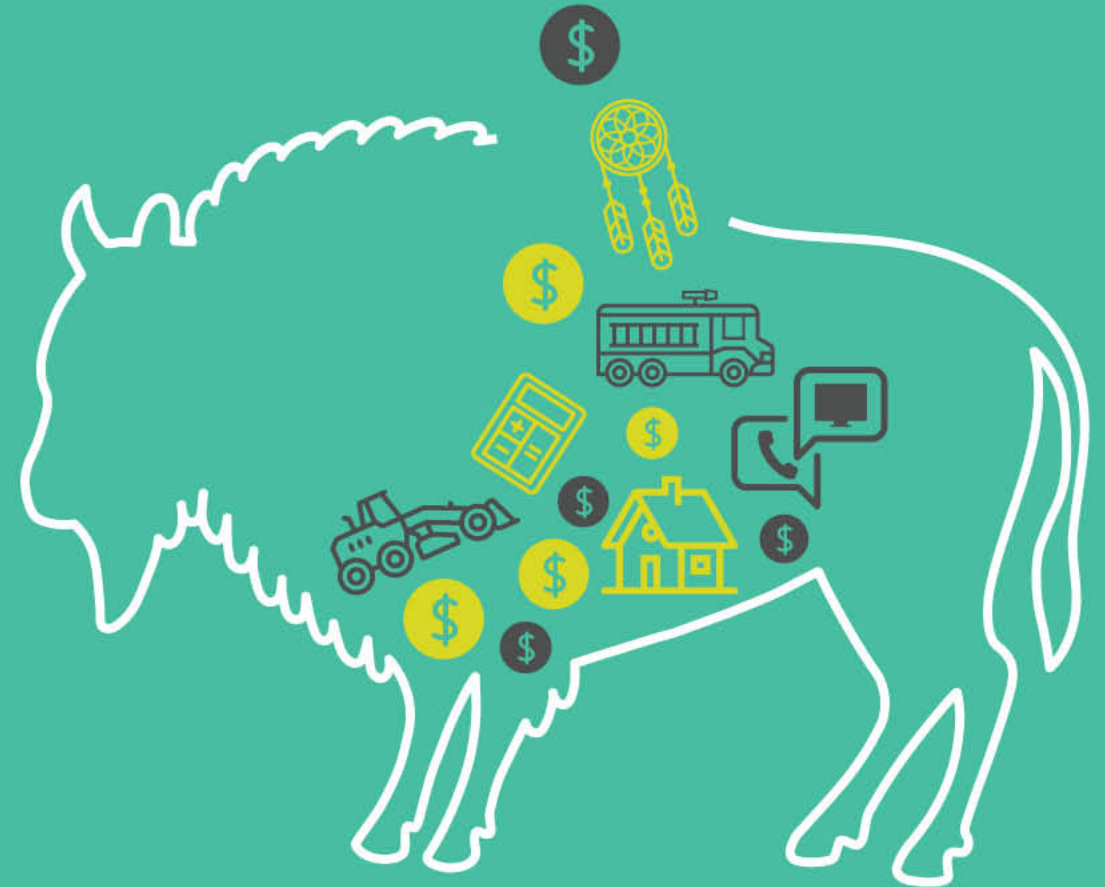
Human Resources

Presenter

Kari Westhaver, Director

Date

November 27-30, 2019



2020 Capital Budget Summary – Resourced (Funded)

Major Category	2019 & Prior Budget	2020 Proposed Budget	2021-2025 Plan	Total Budget	Actual as of October 2019
Public Facilities	-	500,000	-	500,000	-
Recreation and Culture	-	-	-	-	-
Transportation	-	-	-	-	-
TOTAL	\$0	\$500,000	\$0	\$500,000	\$0



2020 Capital Project

Project Name:	RMWB HRIS		
Reference No:	241	Sponsoring Department:	Human Resources
Description:	<p>This request is for an all inclusive HRIS (Human Resources Information System) that would manage the seamless and full scope of the employee lifecycle including recruitment and onboarding, personnel administration, org management and payroll, talent/learning management and succession planning. Our current system, SAP, focuses solely on Human Capital Management which includes Personnel Admin, Org Management and Payroll only. There is no integration with the other modules which are all stand alone or none existent.</p>		
Major Outcomes:	<p>A full service HRIS system is a required foundation for the effective, efficient and measurable delivery of Human Resources services and programs.</p>		
Multi Year Project	Actual Spent as of October 2019:		\$0
2019 & Prior Budget	2020 Budget Request	2021-2025 Plan	Total Budget All Years
\$0	\$500,000	\$0	\$500,000

Questions?