

AHFC Human Resource/Payroll Implementation**FY2009 Request: \$387,900****Reference No: 45383****AP/AL:** Appropriation**Project Type:** Information Systems**Category:** Health/Human Services**Location:** Statewide**Contact:** Les Campbell**House District:** Statewide (HD 1-40)**Contact Phone:** (907)330-8356**Estimated Project Dates:** 07/01/2008 - 06/30/2013**Brief Summary and Statement of Need:**

Corporate (AHFC) funds to complete the process of a new Human Resource/payroll function for the Corporation. The current system is over 15 years old and does not have the capabilities to provide needed reports and information, or capture the employee information required. Often times the data is unreliable. The new system will fully integrate human resources, benefits administration and payroll functions. Setup, training and support are also included in this request.

| Funding: | FY2009 | FY2010 | FY2011 | FY2012 | FY2013 | FY2014 | Total |
|-----------------|-----------|--------|--------|--------|--------|--------|-----------|
| AHFC Div | \$387,900 | | | | | | \$387,900 |
| Total: | \$387,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$387,900 |

| | | | | |
|-----------------------------------------------|-------------------------------------------|---------------------------------------|---------------------------------------------|-----------------------------------|
| <input type="checkbox"/> State Match Required | <input type="checkbox"/> One-Time Project | <input type="checkbox"/> Phased - new | <input type="checkbox"/> Phased - underway | <input type="checkbox"/> On-Going |
| 0% = Minimum State Match % Required | | <input type="checkbox"/> Amendment | <input type="checkbox"/> Mental Health Bill | |

Operating & Maintenance Costs:

| | <u>Amount</u> | <u>Staff</u> |
|--------------------------|---------------|--------------|
| Project Development: | 0 | 0 |
| Ongoing Operating: | 0 | 0 |
| <u>One-Time Startup:</u> | 0 | |
| Totals: | 0 | 0 |

Additional Information / Prior Funding History:

This is a new project.

Project Description/Justification:

The purpose of this project is to fully integrate human resources, benefit administration and payroll system including training and support.

The projected outcomes are:

- A fully integrated human resources, benefit administration and payroll system:
- Human resource functionality;
- Benefit administration tracking;
- Payroll administration functionality;
- Training; and
- Support.

Human Resource/Payroll Implementation – Corporate (AHFC) funds to complete the process of a new HR/payroll function for the Corporation. The current system is over 15 years old and does not have the capabilities to provide needed reports and information, or capture the employee information required. Often times the data is unreliable. The new system will fully integrate human resources, benefits administration and payroll functions. Setup, training and support are also included in this request.

Program Description:

Human resource functionality will include: applicant tracking; employee hire, changes in status, promotions and termination; employee personal information and demographics; compliance reporting (EEO, OSHA, FMLA, ADA, WC, Vets, Public Housing, Cobra, HIPAA, and other reporting requirements); employee and manager reporting capabilities; position management with date driven data and mass updating capability; and tracking of organizational reporting relationships.

The benefit administration functionality will include: the ability to maintain detailed information for different benefit plans; track coverage for employee and all dependents; calculate employer costs and employee contributions; update deductions automatically as changes occur; comply with Cobra and HIPAA requirements. It will have automated enrollment; employee and employer self-service, on-line access; open and future enrollment processing; tax deferred and pension processing; retroactive cost processing; and leave accrual processing.

The payroll administration functionality will include: earnings (unlimited, user-defined, recurring); on-line time and attendance; deduction process (unlimited, wage attachments, start and end dates, arrearage); time transaction flexibility; employee and manager self service; retroactive payment processing; automated tax maintenance; 1099R and W-2 generation; multiple default general ledger codes; voluntary deduction export; multiple pay scales and schedules geographical differentials; and employee business expense reimbursement.

Training will include system set-up, familiarization training, structure and functionality of application, query and report generation, and on-line help.

Support will have on-line help and technical assistance, Monday through Friday help desk, disaster recovery, record retention, and security.