City of Broken Arrow

Implementation Planning

Community / Phase	Legacy	2019 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2020 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2021 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total hours by Phase
Plan																																						
Core ERP: Tyler MUNIS	HTE																																					
Phase 1: Financials	HTE							112	112	112	112	112	112	40	40	40	40	40	40	80																		992
Phase 2: Utility Billing	HTE													80	40	40	40	40	40	40	40	40	40	40	40	80												600
Phase 3: Human Capital Management	HTE																				80	80	40	40	40	40	40	40	40	40	40	80						600
Phase 4: Tyler Asset Maintenance	HTE																					64	64	40	40	40	40	40	40	40	40	80						528
Total Hours per Month								112	112	112	112	112	112	120	80	80	80	80	80	120	120	184	144	120	120	160	80	80	80	80	80	160						**2,720**
Phase Months:		-	-	-	-	-	-	1	1	1	1	1	1	3	4	4	4	4	4	4	4	5	5	5	5	5	4	4	4	2	2	2	-	-	-	-	-	
Number of Onsite Trips																																						**Total Trips by Phase**
Phase 1: Financials		-	-	-	-	-	-	2	2	2	2	2	2	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	**14**
Phase 2: Utility Billing		-	-	-	-	-	-	0	0	0	0	0	0	2	0	0	0	0	1	0	0	0	1	1	1	0	0	0	0	0	0	0	-	-	-	-	-	**6**
Phase 3: Human Capital Management		-	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	1	0	1	0	0	1	1	1	-	-	-	-	-	**9**
Phase 4: Tyler Asset Maintenance		-	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	-	-	-	-	-	**2**
Total Trips by Month		-	-	-	-	-	-	**2**	**2**	**2**	**2**	**2**	**2**	**2**	**0**	**0**	**0**	**1**	**2**	**0**	**2**	**3**	**1**	**1**	**2**	**0**	**1**	**0**	**0**	**2**	**1**	**1**	-	-	-	-	-	
Total Trips																																						**31**

Module Start | Implementation Activity | Go Live | Fiscal Year Start

Community / Phase	Legacy	2019 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2020 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2021 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Plan																																						
Core ERP: Tyler MUNIS	HTE																																					
Phase 1: Financials	HTE							112	112	112	112	112	112	40	40	40	40	40	40	80																		
Phase 2: Utility Billing	HTE													80	40	40	40	40	40	40	40	40	40	40	40	80												
Phase 3: Human Capital Management	HTE																				80	80	40	40	40	40	40	40	40	40	40	80						
Phase 4: Tyler Asset Maintenance	HTE																					64	64	40	40	40	40	40	40	40	40	80						
Total Hours per Month								112	112	112	112	112	112	120	80	80	80	80	80	120	120	184	144	120	120	160	80	80	80	80	80	160						
Phase Months:		-	-	-	-	-	-	1	1	1	1	1	1	3	4	4	4	4	4	4	4	5	5	5	5	5	4	4	4	2	2	1	-	-	-	-	-	
Number of Onsite Trips																																						
Phase 1: Financials		-	-	-	-	-	-	2	2	2	2	2	2	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-	
Phase 2: Utility Billing		-	-	-	-	-	-	0	0	0	0	0	0	2	0	0	0	0	1	0	0	0	1	1	1	0	0	0	0	0	0	0	-	-	-	-	-	
Phase 3: Human Capital Management		-	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	0	0	1	0	1	0	0	1	1	1	-	-	-	-	-	
Phase 4: Tyler Asset Maintenance		-	-	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	-	-	-	-	-	
Total Trips by Month		-	-	-	-	-	-	2	2	2	2	2	2	2	0	0	0	1	2	0	2	3	1	1	2	0	1	0	0	2	1	1	-	-	-	-	-	**Total Trips**
Total Trips by Year																			**17**												**13**						**1**	**31**
Total Hours per Month		-	-	-	-	-	-	112	112	112	112	112	112	120	80	80	80	80	80	120	120	184	144	120	120	160	80	80	80	80	80	160	-	-	-	-	-	**Total Hours**
Total Hours per Year																			**1,192**												**1,368**						**160**	**2,720**

	FY 2020	*FY 2021*	*FY 2022*	**TOTAL**
PM Cost	**$208,600**	**$239,400**	**$28,000**	**$476,000**
Travel Cost	**$31,450**	**$24,050**	**$1,850**	**$57,350**
TOTAL	**$240,050**	**$263,450**	**$29,850**	**$533,350**

Module Start | Implementation Activity | Go Live | Fiscal Year Start

PM Hourly RateRate	$175
Cost per Trip	$1,850