

**PERSONNEL CABINET**

**Proposed Projects Involving the State General Fund (cash or bonds)\***

<u>Priority</u>	<u>Cabinet</u>	<u>Agency</u>	<u>Project Title / Description</u>	<u>Total Budget</u>
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**2006-2008**

<b>HRIS System--Phase 2</b>	<b>\$20,000,000</b>
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The Commonwealth's existing personnel payroll system is over 20 years old and uses old heavily customized COBOL programming. The system is at risk of failure, and the Commonwealth Office of Technology cannot guarantee continued software support. The replacement would be a modern, web-based Human Resource Information System (HRIS) with electronic time and attendance, relational database reporting, a recruiting system, workforce planning characteristics, integration with the Commonwealth's financial system, training management, employee self-service for benefits enrollment, etc. Phase 1 of the project funded at \$25 million may include payroll management, benefits administration, human resource administration including employee self-service, position control, and time and attendance, web-based applicant testing, and applicant recruitment including job posting, an applicant web portal, personnel action workflow, and pre-qualification. Phase 2 of the project will be necessary to finish any aspects of Phase 1 that are incomplete and to add enhancements/interactive voice response (IVR), health care benefits--self service- -enhanced time and attendance features, on-line leave balances, additional payroll features, an on-line training "store" including courses, student data, course material, and registration, a knowledge "store" including searchable FileNet documents, policies, procedures, forms, and OCR technology to support input of paper applications and time cards, automated organizational charts and enhanced position control, and call center technology to provide HRIS user support including on-phone support, password resetting, web-based information, and routing protocols. The Cabinet's capital plan and previous budget requests have reflected the estimates in its two outside, unbiased feasibility studies that the entire cost of the system would be in excess of \$40 million.

**2008-2010**

None

**2010-2012**

None

**\*Notes**

- Unless otherwise indicated, the total budget would be financed from the state General Fund (cash or bonds).
- Priority rankings were required to be assigned only to those projects proposed for 2006-08; projects for 2008-10 and 2010-12 are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.

**PERSONNEL CABINET**

**Proposed Projects NOT Involving the State General Fund**

Project Title / Description Total Budget Source(s)

**2006-2008**

**Deferred Compensation Office Building** **\$3,500,000** **OT-P**

The Kentucky Public Employees Deferred Compensation Authority has begun working with the Department for Facilities Management in the Finance and Administration Cabinet to consider the construction of a Deferred Compensation Office Building. The Authority anticipates the construction of a 15,000 square foot building for approximately \$3.5 million. Current discussions involve the long-term lease of State Land to the Authority for the building.

**2008-2010**

None

**2010-2012**

None

**\*Notes**

- Priority rankings were required to be assigned only to those projects proposed to be financed from the state General Fund (cash or bonds) in 2006-08; all other projects are listed in alphabetical order.
- Descriptions are as provided in the "Brief Description and Justification" field of the agency's capital plan submission.
- Sources: AB = Agency Bonds; FF = Federal Funds; RF = Restricted Funds; OT = Other Funds; TF = Road Fund