



WASHOE COUNTY

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CM/ACM_____

Finance_____

DA_____

Risk Mgt._____

HR_____

Other_____

STAFF REPORT

BOARD MEETING DATE: May 24, 2016

DATE: May 4, 2016

TO: Board of County Commissioners

FROM: Craig Betts, CIO, Technology Services,
cbetts@washoecounty.us, Phone: 775-328-2355

THROUGH: Joey Orduna Hastings, Assistant County Manager
Washoe County
jhastings@washoecounty.us, Phone: 775-328-2016

SUBJECT: Approve funding for the sole source proposal between Washoe County and EPI-USE America, Inc. for the planning, implementation and rollout of specified recommendations from the Washoe County Reporting and Dashboards Deliverable provided to Washoe County on July 1, 2015 and authorize Purchasing and Contracts Manager to execute a negotiated agreement between Washoe County and EPI-USE America, Inc. not to exceed [\$175,000.00] to be funded by Technology Services' Fund C108900 SAP Service Center and Technology Services' Fund C108500 Enterprise Infrastructure. (All Commission Districts)

SUMMARY

In July of 2014 Washoe County entered into a \$74,160.00 agreement with EPI-USE America, Inc. for consulting assistance with the development of a Data Analytics strategy and roadmap. The Washoe County Reporting and Dashboards Deliverable was provided to Washoe County on July 1, 2015. Washoe County would again like to enter a partnership with EPI-USE America, Inc. to start the planning, implementing and rollout of specific recommendations from the Washoe County Reporting and Dashboards Deliverable including:

- Connectivity to Business Warehouse solution
- Activate and deploy the technical content to support the Business Warehouse Pilot Roll-out
- Activate and Deploy Business Warehouse Human Resources content, including:

AGENDA ITEM # _____

- Standard Organizational Management(OM) & Personnel Administration(PA) extractors, DataStore Objects(DSO) & standard reports
- Activate and deploy standard Business Warehouse SAP Financials content including:
 - Standard Financial Accounting extractors, DataStore Objects(DSO) & reports
- Extraction of data for initial setup and scheduling daily loads
- Integration of content to existing portal
- Custom Business Intelligence(BI) Report Development
 - 4 weeks of custom report development effort for reports which are not delivered through standard content (to be decided by EPI-USE and Washoe)

Anticipated business benefits of addressing these recommendations include:

- Enablement of a Central Data Warehouse Solution for Washoe County to accommodate Current and Future Reporting Needs
- Review, filter and deploy standard SAP Business Intelligence content that will benefit the County Departments and Provide Additional Visibility into their data
- Internal Resource Enablement of Washoe Resources to Develop and Deploy Analytic Reports for All County Departments

The EPI-USE America, Inc. proposal is attached.

Washoe County Strategic Objective supported by this item: Safe, secure and healthy communities. Stewardship of our community. Regional and community leadership.

PREVIOUS ACTION

None.

BACKGROUND

Washoe County entered into a signed agreement with EPI-USE America, Inc on July 8, 2014 for consulting assistance with the development of a Data Analytics strategy and roadmap for Washoe County. County department heads and elected officials were solicited to volunteer in the strategy planning and those interested were included in a data assessment of the organization to develop a data analytics strategy roadmap aligned with the County's strategic objectives. This organizational data assessment resulted in the delivery of the Washoe County Reporting and Dashboards Deliverable to Washoe County on July 1, 2015. Although funding does not currently exist to complete all items of the strategy Technology Services does have enough FY16 funding to develop a SAP BW Data Warehouse Environment in place with SAP BW Standard Content and some

pre-defined Custom Analytic Reports. The scope of this initial phase of Data Analytics will include:

- Development of a Business Warehouse solution
- Activate and deploy the technical content to support the Business Warehouse Pilot Roll-out
- Activate and Deploy Business Warehouse Human Resources content, including:
 - Standard Organizational Management(OM) & Personnel Administration(PA) extractors, DataStore Objects(DSO) & standard reports
- Activate and deploy standard Business Warehouse SAP Financials content including:
 - Standard Financial Accounting extractors, DataStore Objects(DSO) & reports
- Extraction of data for initial setup and scheduling daily loads
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FISCAL IMPACT

Implementation costs will be funded in the total amount not to exceed [\$175,000.00]. The FY16 adopted budget includes funding in the Technology Services' Fund C108900 SAP Service Center - G/L #710100 Professional Services and Technology Services' Fund C108500 Enterprise Infrastructure – G/L #710100 Professional Services.

RECOMMENDATION

It is recommended that the Board of County Commissioners approve funding for the sole source proposal between Washoe County and EPI-USE America, Inc. for the planning, implementation and rollout of specified recommendations from the Washoe County Reporting and Dashboards Deliverable provided to Washoe County on July 1, 2015 and authorize Purchasing and Contracts Manager to execute a negotiated agreement between Washoe County and EPI-USE America, Inc. not to exceed [\$175,000.00] to be funded by Technology Services' Fund C108900 SAP Service Center and Technology Services' Fund C108500 Enterprise Infrastructure.

POSSIBLE MOTION

Should the Board agree with staff's recommendation, a possible motion would be to move to approve funding for the sole source proposal between Washoe County and EPI-USE America, Inc. for the planning, implementation and rollout of specified recommendations from the Washoe County Reporting and Dashboards Deliverable

provided to Washoe County on July 1, 2015 and authorize Purchasing and Contracts Manager to execute a negotiated agreement between Washoe County and EPI-USE America, Inc. not to exceed [\$175,000.00] to be funded by Technology Services' Fund C108900 SAP Service Center and Technology Services' Fund C108500 Enterprise Infrastructure.