

Appendix I – Number of End Users

RFP-ERP16001

RFP Title: Sealed Offers for Enterprise Payroll Solution (EPS)

Table of Contents

[1.0 Current Number of End Users for Existing Major Applications 1](#_Toc361732288)

[2.0 Anticipated Number of Future End Users 2](#_Toc361732289)

* + 1. List of Tables

Table 1. Current Number of End Users 1

Table 2. Number of Transactional, Power, Inquiry, and Reporting End Users 2

1. Current Number of End Users for Existing Applications

The following table contains the estimated number of current end users for the existing major State applications.

1. Current Number of End Users

|  |  |  |
| --- | --- | --- |
| **Application** | **Department Owner** | **Number of Active End Users** |
| DAGS Payroll | Department of Accounting and General Services (DAGS) | 86,300 |
| eHR System | Department of Education (DOE) | 21,797 |
| Casual Payroll | DOE | 20,000 |
| PeopleSoft | University of Hawaii | 9,080 |
| PeopleSoft | Judiciary (JUD) | 2,200 |
| Payroll Entry System | JUD | 2,000 |
| Lawson | Hawaii Health Systems Corporation | 4,272 |
| Financial Accounting and Management Information System (FAMIS) | DAGS | 359 |
| FAMIS Data Mart | DAGS | 782 |
| Financial Management System and Data Mart | DOE | 700 |
| PeopleSoft Human Resource Management System | Department of Human Resources and Development (DHRD) | 273 |

1. Anticipated Number of Future End Users

The following table contains the total number of permanent and temporary positions based on the 2013 fiscal year budget. The estimates for the DOE also include casual employees (~22,000) and applicants (~18,000) who will require self-service access to specific modules (e.g., review of paycheck information and recruitment).

1. Number of Transactional, Power, Inquiry, and Reporting End Users

| **Application** | **Anticipated Number of End Users** | **Assumptions** |
| --- | --- | --- |
| State Enterprise Payroll System | 450 (State excluding DOE)  1300 (DOE)  13,200 (DOE – inquiry and reporting)  2200 (JUD) | * All current end users with access to the PeopleSoft HR System (DHRD), plus a percentage of end users with access to the DOE eHR System, will require access to the new ERP HR/Payroll System. * Anticipated increase in the number of end users due to expanded functionality and consolidation of department system functionality into the statewide system (e.g., tracking of labor hours for grants). |
| State Time and Attendance System | 2000 | * ??? |

The State anticipates that all employees (i.e., DAGS Payroll in Table 1) will require some self-service functionality (e.g., pay statement distribution, time entry, etc.) across all modules. Specific functionality regarding self-service is detailed in “Appendix C-1 – C-2, Functional Requirements.”