Goal 3: Deliver effective and efficient support for student success.

Topic: ORACLE Finance & Human Resource Management System

STRATEGIC ACTION	PERFORMANCE MEASURE	DESIRED OUTCOME (TARGET)
By 2020, LCPS will complete implementation of ORACLE financial, human resources and payroll management systems to provide greater data access, resource management and increased transparency.	• Number of staff and vendors trained in ORACLE Financials • Number of staff trained in ORACLE Human Capital Management – human resources, benefits, time & attendance, and payroll modules • Increase the number of custom Oracle Business Intelligence reports available. • Develop a finance management dashboard or report with metrics surrounding ORACLE customer support. • Addition of ancillary modules (Position Control, Hyperion Budget, and Online Vendor Solicitation) • Addition of new functionality (Laserfiche document management, Affordable Care Act, Transportation Time & Attendance)	**FY16 Baseline** Begin upgrade to Release 12.2.4 ORACLE Business Intelligence Enterprise Reporting (Financial and Procurement Systems Phase 1 & 3).
		FY17 Finish upgrade to Release 12.2.4 ORACLE Business Intelligence Enterprise Reporting and ORACLE Human Capital Management (Phase 2) go-live.
		FY18 50% implemented rollout with Position Control.
		FY19 75% implemented rollout plus direction on Budget Planning and Online Vendor Solicitation.
		FY20 100% operational.