



Program #78313 - IT ERP Application Services

5/2/2022

Department: County Assets
Program Offer Type: Internal Service
Related Programs:
Program Characteristics:

Executive Summary

The County uses Enterprise Resource Planning (ERP) software to manage our business operations. Our ERP systems are the primary system of record for managing people, financials, budget, and facilities.

Program Summary

The ERP Support Program provides services supporting regulatory reporting requirements, business process analysis and re-engineering, and implementation of process innovation.

IT ERP Support consists of resources from various teams, but is brought together by a Cross Governance Team and Executive Steering Committee that ensures that the priorities for these systems are focused by business, cultural and equity.

Performance Measures

Table with 6 columns: Measure Type, Primary Measure, FY21 Actual, FY22 Budgeted, FY22 Estimate, FY23 Offer. Contains two rows of performance data.

Performance Measures Descriptions

PM #1 Output - Measured by the confirmed existence and ongoing operation of governance bodies for each functional area.
PM #2 Outcome - Measured by the assessment of hours spent by IT ERP resources working on vetted/documentd workload versus ad hoc requests that may arise outside of governance structures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,418,261	\$0	\$1,429,743
Contractual Services	\$0	\$185,000	\$0	\$185,000
Materials & Supplies	\$0	\$2,399,562	\$0	\$2,547,861
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$4,002,823</b>	<b>\$0</b>	<b>\$4,162,604</b>
<b>Program Total:</b>	<b>\$4,002,823</b>		<b>\$4,162,604</b>	
<b>Program FTE</b>	0.00	7.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,002,823	\$0	\$4,162,604
<b>Total Revenue</b>	<b>\$0</b>	<b>\$4,002,823</b>	<b>\$0</b>	<b>\$4,162,604</b>

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last Year this program was: FY 2022: 78313 IT ERP Application Services

Due to Covid19 the staff in this program were moved to teleworking instead of reporting to the office. Operational changes include virtual meetings and check ins, communication is primarily through email or google chat, and reporting is emailed and followed up virtually. It's expected that remote workforce consideration will be relevant in FY 2023 given outcomes of the Telework trial period.