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|---------------------------------|----------------------------|-----------------------------|--------------|
| Department: | County Management | Program Contact: | Brian Smith |
| Program Offer Type: | Existing Operating Program | Program Offer Stage: | As Requested |
| Related Programs: | 72005-21 FRM Purchasing | | |
| Program Characteristics: | Out of Target | | |

Executive Summary

Multco Marketplace (MMP) is the Source to Settle platform of the County's enterprise resource planning system (ERP) implemented countywide in January 2019. Jaggaer is the software service which powers MMP, and it is designed to be managed and supported by the business operational staff in Central Purchasing. Central Purchasing provides strategic and operational leadership and manages the roll out of future MMP functionality.

Program Summary

Central Purchasing staff support operational and strategic functions in MMP including project management, business analysis, business processes, configuration, reporting, training, software upgrades, and daily maintenance across the four modules which make up the system: Supplier, Sourcing, eProcurement, and Contracting.

The Central Purchasing Jaggaer Support Team will perform the following functions:

1. System configuration related to new functionality or changes to existing system build.
2. Manage system business processes (new, edits, etc...)
3. Maintain MMP role security approach and oversight
4. Deliver County MMP users ongoing system training and maintain training materials and user guides
5. Maintain business requirements and definitions for all MMP specific integrations with Workday
6. Manage system upgrades (assessment, upgrade management, system setup, testing, and training)- three releases per year
7. Manage business relationship with Jaggaer
8. Perform system data integrity oversight
9. Meet regularly with purchasing stakeholder groups to share new functionality in upcoming Jaggaer releases and determine how to better meet business needs.
10. Work collaboratively with Information Technology, Workday, Tririga support teams on technical issues and solutions
11. Provide ongoing system support to all County E-Procurement, purchasing, and contracting users
- 12 Provide ongoing system support to Suppliers interested in doing business with the County

Performance Measures

| Measure Type | Primary Measure | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Percentage of system enhancements tested and processed | N/A | N/A | 100% | 100% |
| Outcome | Percent of business processes that have been cancelled, corrected, and rescheduled. | N/A | N/A | 15% | 15% |
| Output | Number of system training sessions provided to users | N/A | N/A | 24 | 24 |

Performance Measures Descriptions

Legal / Contractual Obligation

Jaggaer is our system of record for procurement and contracting activities in Multnomah County. As such, it is critical to compliance with Oregon Revised Statutes (ORS) 279A, 279B, and 279C, as well as the County's Public Contract Review Board (PCRB) Rules and Administrative Procedures CON-1 and PUR-1.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Requested General Fund | Requested Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$0 | \$0 | \$158,363 | \$0 |
| Materials & Supplies | \$0 | \$0 | \$20,200 | \$0 |
| Total GF/non-GF | \$0 | \$0 | \$178,563 | \$0 |
| Program Total: | \$0 | | \$178,563 | |
| Program FTE | 0.00 | 0.00 | 1.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 72046-20 Workday Support - Finance

This offer funds a 1.0 FTE Project Manager to administer Sourcing Module maintenance projects and oversee MMP production release activities.