Multnomah County

Program #78031 - IT SAP Application Services

4/21/2014

Department: County Assets

Program Contact: Michelle Smith

Program Offer Type: Internal Service

Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

SAP is a Countywide (enterprise) system for managing people, money, materials, services, buildings and maintenance. It is used to manage the business operations of the County. SAP integrates with other applications to become the primary system of record whenever possible. SAP provides timely, relevant and accurate information. SAP resources maintain core business functions as well as enable enterprise wide strategies and goals. Using SAP enables the County to retire other systems and reduce related costs. SAP provides real time operational data.

Program Summary

As the County's system of record for a majority of business transactions, the SAP support program provides services supporting regulatory reporting requirements, business process analysis and re-engineering, and implementation of process innovation. These are designed to increase efficiencies in the County's operations and reduce costs. The SAP support team provides direct technical support and configuration for all SAP modules utilized by Multnomah County. The team also provides training, education and technical assistance to County SAP users.

Major initiatives to be worked on for SAP over the next fiscal year are:

- Employee Self Service for Electronic Time sheets continued roll-out
- Strategic Resource Management Optimization project for SAP
- ERP Life Cycle Analysis - implement recommendations

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Employee hours spent on planned work versus unplanned work	51%	39%	41%	47%
Outcome	Increase in employee hours spent on planned versus unplanned work	0%	0%	2%	6%

Performance Measures Descriptions

Output Measure - Employee hours spent on planned versus unplanned work: 47% planned/53% unplanned. This includes available work time (excludes time for training, holidays, vacation). Planned work provides better customer value, as work can be targeted toward high priority activities.
Outcome Measure - The % increase in the number of planned versus unplanned work calculated from the Current Year Estimate.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2014**	**2014**	**2015**	**2015**
Personnel	$0	$1,573,032	$0	$1,592,192
Contractual Services	$0	$151,245	$0	$0
Materials & Supplies	$0	$626,220	$0	$703,335
Internal Services	$0	$0	$0	$100
Capital Outlay	$0	$0	$0	$11,600
Total GF/non-GF	**$0**	**$2,350,497**	**$0**	**$2,307,227**
Program Total:	**$2,350,497**		**$2,307,227**	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	$0	$2,350,497	$0	$2,307,227
Total Revenue	**$0**	**$2,350,497**	**$0**	**$2,307,227**

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: 78026 IT SAP Application Services

No significant changes.