

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 avoid investing in or allows retiring older legacy 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 services 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 for business functions including accounts payable, accounts receivable, general ledger, payroll, human resources, and plant maintenance. The team provided by this program offer also support the implementation of SAP-related capital projects.

SAP currently supports the following Countywide users:

- * 574 County staff members that update and maintain SAP data
- * 400 County staff members that display and report on the SAP data
- * In addition to the above, 3,791 County benefit eligible employees that can view their Benefits information via SAP's Employee Self Service
- * 645 County Management and Executives using E-Timesheets to record their time

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Employee hours spent on planned work versus unplanned work.	48%	62%	50%	52%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work.	7%	14%	2%	4%

Performance Measures Descriptions

Output Measure - Employee hours spent on planned versus unplanned work: This does not include time spent on standard activities (excludes time spent on administrative tasks, sick time, holidays, vacation, etc). 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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,592,192	\$0	\$1,524,487
Materials & Supplies	\$0	\$703,335	\$0	\$742,803
Internal Services	\$0	\$100	\$0	\$100
Capital Outlay	\$0	\$11,600	\$0	\$0
Total GF/non-GF	\$0	\$2,307,227	\$0	\$2,267,390
Program Total:	\$2,307,227		\$2,267,390	
Program FTE	0.00	10.00	0.00	10.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,307,227	\$0	\$2,267,390
Total Revenue	\$0	\$2,307,227	\$0	\$2,267,390

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 2015: 78031 IT SAP Application Services

No significant changes.