

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,535,779	\$0	\$1,500,555
Materials & Supplies	\$0	\$467,054	\$0	\$355,154
Total GF/non-GF	\$0	\$2,002,833	\$0	\$1,855,709
Program Total:	\$2,002,833		\$1,855,709	
Program FTE	0.00	9.00	0.00	8.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,002,833	\$0	\$1,855,709
Total Revenue	\$0	\$2,002,833	\$0	\$1,855,709

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 2017: 78313 IT SAP Application Services

The County awarded the ERP RFP Contract. The Software included in this award is: Workday HR and Financials, Workday Learning Management System, Tririga Enterprise Asset Management (Questica Budget System & SciQuest Supply Chain Management Software currently used by the County). With this award, the SAP project work will decrease accordingly as the new ERP systems are implemented.

The SAP support team has consistently reduced operating costs each year by scaling their workforce to meet efficiency targets. IT further incurred savings by renegotiating SAP support through a third party vendor.