Multnomah County

Program #78313 - IT SAP Application Services — 2/17/2017

Department:	County Assets	**Program Contact:**	Michelle Smith
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Requested
Related Programs:			
Program Characteristics:	In Target		

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. 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:
  * 557 County staff members that update and maintain SAP data
  * 434 County staff members that display and report on the SAP data
  * In addition to the above, 4,182 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Employee hours spent on planned work versus unplanned work.	50%	44%	45%	40%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work.	0%	-6%	-5%	-5%

Performance Measures Descriptions

PM #1 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.
PM #2 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	**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.