

Program #78313 - IT ERP Application Services

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County Assets **Department: Program Offer Type:** Program Offer Stage: As Requested Internal Service

Related Programs:

Program Characteristics: In Target

Executive Summary

The County uses Enterprise Resource Planning (ERP) software to manage our business operations. Our ERP systems are the primary system of record for managing people, financials, budget, and facilities. The County's ERP includes Workday, Tririga, Jaggaer, and Questica. SAP will be decommissioned in FY 2019.

Program Summary

As the County's system of record the ERP 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 ERP support team provides technical support and cross application configuration for all ERP modules utilized by Multnomah County. The team also provides training, education and technical assistance to County ERP users for business functions including accounts payable, accounts receivable, general ledger, payroll, human resources, learning management system (LMS) and plant maintenance. The team provided by this program offer also supports the implementation of ERP related capital projects.

Our ERP systems currently support the following Countywide users:

- * 609 County staff members who update and maintain ERP data.
- * 433 County staff members who display and report on the ERP data.
- * 6,012 Employees who update their Personal Information, viewing benefits, entering their time, and other Employee Self Services functions.

Performance Measures									
Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer				
Output	Employee hours spent on planned work versus unplanned work.	38%	40%	60%	40%				
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work.	-7%	-5%	20%	0%				

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.

2/21/2018

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$1,500,555	\$0	\$1,670,496
Materials & Supplies	\$0	\$355,154	\$0	\$2,345,643
Total GF/non-GF	\$0	\$1,855,709	\$0	\$4,016,139
Program Total:	\$1,855,709		\$4,016,139	
Program FTE	0.00	8.00	0.00	8.00

Program Revenues							
Other / Miscellaneous	\$0	\$1,855,709	\$0	\$4,016,139			
Total Revenue	\$0	\$1,855,709	\$0	\$4,016,139			

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 2018: 78313 IT SAP Application Services

Increases in material and supplies are due to software costs associated with annual usage licenses for Workday and Tririga which were not reflected in FY 2018.