Program #78313 - IT ERP Application Services   7/24/2020

Department:	County Assets	**Program Contact:**	Tony Chandler
Program Offer Type:	Internal Service	**Program Offer Stage:**	As Adopted
Related Programs:			
Program Characteristics:			

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 software suite includes Workday, TRIRIGA, Jaggaer, and Questica.

Program Summary

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 IT ERP support team provides coordination among the ERP systems, technical support, security administration, and complex reporting services. The IT ERP support team works collaboratively with the support teams within central HR, Finance, Budget and Facilities to deliver services to the County's more than 6,000 employees, 300 contractors, 145 contingent workers, 110 community partners, and 1,475 retired employees.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Employee hours spent on planned work versus unplanned work.	N/A	60%	30%	35%
Outcome	Percentage point increase in employee hours spent on planned versus unplanned work.	N/A	N/A	N/A	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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2020**	**2020**	**2021**	**2021**
Personnel	$0	$1,657,261	$0	$1,346,950
Contractual Services	$0	$289,202	$0	$185,000
Materials & Supplies	$0	$2,335,339	$0	$2,340,478
Total GF/non-GF	**$0**	**$4,281,802**	**$0**	**$3,872,428**
Program Total:	**$4,281,802**		**$3,872,428**	
Program FTE	0.00	8.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	$0	$4,108,746	$0	$3,872,428
Beginning Working Capital	$0	$173,056	$0	$0
Total Revenue	**$0**	**$4,281,802**	**$0**	**$3,872,428**

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 2020: 78313-20 IT ERP Application Services

Personnel decreased due to movement within IT organization.