Multnomah County Program #78313 - IT ER	P Application Services			5/6/2020
Department:	County Assets	Program Contact:	Tony Chandler	
Program Offer Type: Related Programs:	Internal Service	Program Offer Stage	e: As Proposed	
Program Characteristic	s:			

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.

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%

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.

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed 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	

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.