

Department: County Assets **Program Contact:** Tony Chandler
Program Offer Type: Internal Service **Program Offer Stage:** 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 Qeistica. Objectives for the County's ERP are governed by functional teams in IT, Human Resources, Finance, Facilities and Central Purchasing, as well as an Executive Steering Committee representing each of these areas.

Program Description

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, Central Purchasing, Budget and Facilities to deliver services to the County's employees, contractors, contingent workers, community partners, and retired employees. The ERP program is focused on support of reliable operational and analytical data that can be used to support equitable outcomes for the County's workforce and its residents and guests.

IT ERP Support consists of resources from various teams, but is brought together by a Cross Governance Team and Executive Steering Committee that ensures that the priorities for these systems are focused by business, cultural and equity.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Governance forums enabling the application of the strategies and equity lens defined in this program.	80%	100%	80%	100%
Outcome	Projects and tickets vetted through governance forums aligning technical strategies and equity lens.	80%	70%	80%	80%

Performance Measures Descriptions

PM #1 Output - Measured by the confirmed existence and ongoing operation of governance bodies for each functional area.
PM #2 Outcome - Measured by the assessment of hours spent by IT ERP resources working on vetted/documented workload versus ad hoc requests that may arise outside of governance structures.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,247,736	\$0	\$1,545,866
Contractual Services	\$0	\$185,000	\$0	\$0
Materials & Supplies	\$0	\$2,547,861	\$0	\$2,502,169
Total GF/non-GF	\$0	\$3,980,597	\$0	\$4,048,035
Program Total:	\$3,980,597		\$4,048,035	
Program FTE	0.00	6.00	0.00	7.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,162,604	\$0	\$4,048,035
Total Revenue	\$0	\$4,162,604	\$0	\$4,048,035

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 2023: 78313 IT ERP Application Services

Year-over-year personnel cost increases due to cost of living adjustments and step increases offset by reduction in Contractual Services. Increase of 1.00 FTE, as a transfer from program offer 78311 to 78313.