

**Department:** County Assets **Program Contact:** Tracey Massey  
**Program Offer Type:** Internal Service **Program Offer Stage:** As Adopted  
**Related Programs:** 78316  
**Program Characteristics:**

**Executive Summary**

This program supports the implementation of a new Enterprise Resource Planning (ERP) suite of integrated technology that includes Workday, TRIRIGA, Jaggaer, and Questica. In January of 2019, the new ERP suite of tools launched. The County's business operations in human resources, finance and budget, procurement and contracting, and facilities management were transformed with new processes and tools. This program supports the completion of the overall ERP project, including stabilization, upgrade management, and decommissioning of the old systems.

**Program Summary**

A new ERP suite of technology was implemented through this program. The implementation included Deloitte Consulting as the Systems Integrator. The County's ERP Program Management Office partnered with Deloitte Consulting to manage and implement the overall program. The first phase of the new technology suite went live on January 1, 2019. The program will continue through Fiscal 2020, and will include the implementation of additional features, stabilization of the systems, business processes and support structure, decommissioning of legacy systems, and archival of data.

**Performance Measures**

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Successful completion of project milestones based on agreed upon scope, timeline, and budget.	75%	100%	100%	100%
Outcome	Implementation of project plans for the implementation of the ERP Program's software solution set.	100%	100%	100%	100%

**Performance Measures Descriptions**

PM #1 Output Measure: This project will have a set of milestones to achieve within the project schedule. The scope, timeline, and budget at milestone delivery will be evaluated against the agreed upon schedule, budget, and deliverables.  
PM #2 Outcome Measure: The success of the project is dependent on the set of project plans.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>2020</b>
Personnel	\$0	\$592,914	\$0	\$418,260
Contractual Services	\$0	\$17,976,678	\$0	\$5,946,155
Internal Services	\$0	\$128,274	\$0	\$135,585
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$18,697,866</b>	<b>\$0</b>	<b>\$6,500,000</b>
<b>Program Total:</b>	<b>\$18,697,866</b>		<b>\$6,500,000</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

<b>Program Revenues</b>				
Beginning Working Capital	\$0	\$19,849,934	\$0	\$6,500,000
<b>Total Revenue</b>	<b>\$0</b>	<b>\$19,849,934</b>	<b>\$0</b>	<b>\$6,500,000</b>

Explanation of Revenues

This program will carryover unspent one time only revenues into FY 2020 as beginning working capital through project completion.

Significant Program Changes

Last Year this program was: FY 2019: 78320-19 IT ERP Program