

Priority: Accountability

Lead Agency: County Management

Program Offer Type: New Program

Program Contact: Travis Graves

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

The County uses the SAP software system to support the Countywide functions of Finance, Human Resources and Facilities Management. This offer requests one-time only funds to activate the capacity in the SAP system for 1) a paperless Personnel Info Change process and 2) alignment of Organizational Structure process.

Program Description

Central Human Resources is the sponsor of this cooperative project with the SAP team. The short-term goals of this project include increased efficiency and accuracy by automating a high volume, routine, redundant administrative process, and improved data accuracy with an ongoing tracking structure for position control of vacancies. The longer-term goals include alignment with and increase functionality to the Enterprise Directory Project already underway; and building the foundation steps necessary to move toward Employee Self-Serve functions in SAP and an automated approval process integrated through the email system. Requested funds:

\$18,000 - 120 hours of SAP consultant time

\$105,902 – 1.0 FTE project coordinator one-year limited duration with benefits

\$375,000 – hardware, programming consulting, technology training, licenses

\$498,902 total request

Ongoing costs will depend upon the number of additional SAP user licenses needed. Few new licenses are anticipated, as the majority of the automated process users are already current SAP users.

Program Justification

Personnel Info Change process analysis shows 16,415 Personnel Change actions occurred last year; with each action taking an average of 30 minutes. Thirty minutes times 16,415 transactions equals 8207.5 annual hours to process, or approximately 4.0 FTE. Performance benefits from process automation include:

1)decrease in process time by half; 2)reduction of approval routing; 3)increase data accuracy; 3)eliminate paper filing and storage.

Managers, line and technical staff are needed in the current process. These efficiencies free up staff time to focus on more value-added services to customers.

Performance benefits from Organizational Structure process alignment include accurate organizational structure data; increased efficiency for job position tracking; and a single organization-wide information source accessible and visible to users/decision-makers.

Most importantly, this project lays the ground work and builds the internal technical knowledge necessary for continued expansion in SAP functionality. It moves the County into paperless, on-line self-serve areas such as benefits enrollment/changes; time entry; pay statements/W-4/direct deposit info; personnel data changes (address, emergency contact, marriage/divorce, etc.)

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of Personnel Change Actions	16,415	0	16,450	16,500
Outcome	Percentage reduction in Personnel Info Change process time.	0%	0%	0%	50%

Performance Measure - Description

Legal/Contractual Obligation

This projected is not mandated, but will provide efficiencies to processes that are necessary for required personnel reporting.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
Program Expenses				
Personnel	\$0	\$0	\$105,902	\$0
Contracts	\$0	\$0	\$393,000	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Internal Services	\$0	\$0	\$0	\$0
Subtotal: Direct Exps:	\$0	\$0	\$498,902	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$498,902	\$0
Program Total:	\$0		\$498,902	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last year this program was: