Program # 72019 - SAP Integrated Information System	**Version 4/04/2007 s**

Priority:	Accountability	**Lead Agency:**	County Management
Program Offer Type:	Existing Operating	**Program Contact:**	Mindy Harris

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County uses an integrated information system known as SAP (System Application and Data Processing Products) software to support many County-wide operations, monitoring and reporting functions such as budget development, financial and asset management, contract processing, human resource, employee compensation and historical data, and facilities maintenance. SAP provides the county's real-time operational data to employees, business partners and citizens.

Program Description

The SAP support program provides leadership, SAP education, business process analysis and re-engineering, project management and accountability for County's core business operation efforts. Key efforts include: (1) on-going support, training and business consulting to employees; (2) researching, analyzing, recommending, and implementing process innovation; (3) supporting employer and regulatory requirements; and, (4) supporting strategic planning to lower total cost of ownership.

Key efforts in FY08 include a continuous improvement to County business processes, including research of additional SAP functionalities and consultation with Departments on business process improvements.

Program Justification

SAP Support program champions integration of technology, people and process by eliminating manual processes and providing improved e-business solutions to effectively manage resources. SAP collaborates with departments on solutions that provide fact-based data for decision making and allows for standard practices. The Program is linked to Accountability priority in the following ways: 1) visibility into all financial and administrative functions, 2) increased efficiency via the automation of many routine activities that free workforce from administrative and redundant tasks allowing them to focus on value-added services to citizens, 3) better decisions at the right time with timely visibility into processes across the organization, 4) lower cost of ownership because it is a fully integrated solution, and, 5) flexibility to add more value-add solutions in the future.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Support activities by category	2,000	2,000	2,000	2,000
Outcome	Maintenance support effort as a percentage of total support effort	80.0%	80.0%	70.0%	70.0%

Performance Measure - Description

Output - All support activities are tracked in Remedy. Each completed task is categorized and reported quarterly. Trend analysis is included. Will add time tracking in the future.

Outcome - Derive more value from the existing investment in SAP. Better balance activities dedicated to strategic investment activities versus maintenance activities. Target 70% dedicated to maintenance. Note: Maintenance includes many regulatory/required activities (see below)

Quality Indicators - The SAP Team is also developing two major quality indicators which we will start in FY 08: (1) System Availability (2) Configuration changes to support timely and accurate completion of solutions relating to regulatory and mandatory activities such as PERS, W-2's, 1099's, Union Contracts, Benefits Changes, Financial Statements etc. These changes are mandated by County, State and Federal Laws.

SAP itself is not mandated, but, many business functions supported by SAP (e.g. payroll, general ledger) are not optional. SAP is used to support other mandated activities such as PERS and financial reporting.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	$1,168,055	$0	$1,282,751	$0
Contracts	$30,000	$0	$30,000	$0
Materials & Supplies	$45,270	$0	$44,170	$0
Internal Services	$1,284,745	$0	$1,234,753	$0
Subtotal: Direct Exps:	**$2,528,070**	**$0**	**$2,591,674**	**$0**
Administration	$87,979	$2,915	$88,623	$16,499
Program Support	$13,223	$0	$14,076	$0
Subtotal: Other Exps:	**$101,202**	**$2,915**	**$102,699**	**$16,499**
Total GF/non-GF:	**$2,629,272**	**$2,915**	**$2,694,373**	**$16,499**
Program Total:	**$2,632,187**		**$2,710,872**	
Program FTE	11.00	0.00	11.50	0.00
Program Revenues				
Program Revenue for Admin	$3,599	$0	$16,499	$0
Total Revenue:	**$3,599**	**$0**	**$16,499**	**$0**

Explanation of Revenues

Significant Program Changes

Last year this program was: #72035, SAP Integrated Information System
Last year this program offer and cost center were #72035 and #700004 respectively.