

**Lead Agency:** Information Technology

**Program Contact:** Satish Nath

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

SAP is a county-wide (enterprise) system for managing people, money, materials, services and buildings and maintenance. In short, it is used to manage the business operations of the County. SAP enables efficient business processes and transactions, and integrates with other applications to become the primary system of record whenever possible. SAP provides timely, relevant and accurate information to improve data-driven decision making. SAP resources are allocated to maintain core business functions and investments; and are balanced with enterprise wide strategies and goals. Using SAP enables the County to retire other systems and reduce related costs. SAP provides real-time operational data to employees, business partners and citizens.

**Program Description**

As the County's system of record for a majority of business transactions, the SAP support program provides services supporting regulatory reporting requirements, business process analysis and re-engineering, and implementation of process innovation; these are designed to increase efficiencies in the County's operations and reduce costs. The SAP support team provides training, education and technical assistance to County SAP users. Goals include:

1. Establish and communicate an on-going process to identify business needs and strategic initiatives, prioritize and select projects based on transparent criteria, coordinate short and long-term plans for deployment of resources.
2. Standardize and design business processes using best practices, review and re-engineer current processes as needed.
3. Provide timely, accurate and appropriate data.
4. Increase efficiencies and reduce cost through electronic and automated processes.
5. Create & maintain ongoing feedback loop between customers & IT.
6. Utilize SAP as primary system of record whenever possible, eliminating redundant data maintained in shadow systems.
7. Provide reporting capabilities to allow access to the data people need to make decisions.
9. Train and equip staff to maintain and enhance SAP.
10. Enable integration of SAP with other systems.
11. Provide leadership the service needed to recognize SAP as the County's enterprise software solution.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	# of NEW SAP functionalities implemented	2	2	2	3
Outcome	% of total users concurrently logging into SAP (Base 1100 users)	17.8%	18.1%	19.9%	20.0%

**Performance Measure - Description**

Output - increase in number of SAP functionalities implemented. Outcome-% increase in concurrent user log-ins as a result of new SAP functionalities added.

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2010	2010	2011	2011
Personnel	\$0	\$1,853,239	\$0	\$1,858,593
Contracts	\$0	\$40,200	\$0	\$70,000
Materials & Supplies	\$0	\$559,359	\$0	\$683,254
Internal Services	\$2,746,999	\$294,201	\$0	\$123,575
<b>Total GF/non-GF:</b>	<b>\$2,746,999</b>	<b>\$2,746,999</b>	<b>\$0</b>	<b>\$2,735,422</b>
<b>Program Total:</b>	<b>\$5,493,998</b>		<b>\$2,735,422</b>	
Program FTE	0.00	14.00	0.00	15.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$2,746,999	\$0	\$2,735,422
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$2,746,999</b>	<b>\$0</b>	<b>\$2,735,422</b>

**Explanation of Revenues**

For FY11, SAP costs are built into IT rates and changed to various departments based on the number of active full and part-time employees.

**Significant Program Changes**

**Last year this program was:** #79017A, SAP Support Team

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#79017A, SAP Support Team. The program reported to Chief Financial Officer and was part of the indirect administrative rates to departments.