

Lead Agency: Department of County

Program Contact: Chris Clancy

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.

Major initiatives for SAP over the next fiscal year are:

- Implementing a new Budgeting system that is integrated with SAP
- Implement Procurement for Public Sector contracting capabilities
- Implement Employee Self Service for Electronic Timesheets to be used at a minimum by Management staff.
- Implement Employee Self Service Certification to track employee Certifications across county Departments.
- Reduce the number of SAP shadow system used by the departments.
- Evaluation of Employee Self-Service Benefits options

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of NEW SAP functionality implemented	0	0	1	3
Outcome	Percentage of Managers submitting timesheets electronically	0.0%	0.0%	0.0%	80.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$1,858,593	\$0	\$1,224,064
Contracts	\$0	\$70,000	\$0	\$165,000
Materials & Supplies	\$0	\$683,254	\$0	\$594,385
Internal Services	\$0	\$123,575	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfer	\$0	\$0	\$0	\$0
Unappropriated & Contingency	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$2,735,422	\$0	\$1,983,449
Program Total:	\$2,735,422		\$1,983,449	
Program FTE	0.00	15.00	0.00	9.00
Program Revenues				
Fees, Permits & Charges	\$0	\$2,735,422	\$0	\$1,983,449
Other / Miscellaneous	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$2,735,422	\$0	\$1,983,449

Explanation of Revenues

Significant Program Changes

Last year this program was: #79014, IT SAP Support Team