

Lead Agency: Department of County

Program Contact: Michelle Smith

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 to be worked on for SAP over the next fiscal year are:

- New Budgeting system that is integrated with SAP
- Phase II Procurement for Public Sector contracting changes(SRM PPS)
- SAP Enhancement Pack 5 to enable HR Employee Self Service and Manager Self Service projects
- Employee Self Service for Electronic Timesheets Phase I
- Public Sector Collections and Disbursements for the Health Department and the Library
- Employee Self-Service Benefits

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Employee hours spent on project requests vs unplanned and standard work	28.0%	50.0%	50.0%	55.0%
Outcome	Increase in employee hours spent on new project requests vs maintenance requests	0.0%	22.0%	22.0%	5.0%

Performance Measure - Description

Output Measure - Employee hours spent on planned versus unplanned work and standard activity work: 28% is the initial measurement taken at the end of FY11.

Outcome-Increase in employee hours spent on planned versus unplanned and standard activity work: Current Year increase is 22%. Next year increase is 5%. Total 27% increase from initial measurement taken at the end of FY11.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$1,224,064	\$0	\$1,686,396
Contracts	\$0	\$165,000	\$0	\$1,300
Materials & Supplies	\$0	\$594,385	\$0	\$617,360
Total GF/non-GF:	\$0	\$1,983,449	\$0	\$2,305,056
Program Total:	\$1,983,449		\$2,305,056	
Program FTE	0.00	9.00	0.00	11.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,983,449	\$0	\$2,305,056
Total Revenue:	\$0	\$1,983,449	\$0	\$2,305,056

Explanation of Revenues**Significant Program Changes**

Last year this program was:
 #78037 - IT SAP Support Team.