Program # 78026 - IT SAP Application Services — Version 2/15/2013 s

Lead Agency: Department of County

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: In Target

Program Contact: Michelle Smith

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:

- Employee Self Service for Electronic Time sheets Phase I Pilot Project
- New Library Distracting - SAP changes
- New Budgeting system that is integrated with SAP
- SAP Enhancement Pack 6 to enable HR Employee Self Service and Manager Self Service projects
- Employee Self Service Benefits Project
- SAP NetWeaver Portal 7.3 Upgrade for Chrome support

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Employee hours spent on planned work versus unplanned	63	55	43	55
Outcome	Increase in employee hours spent on planned versus unplanned work	0	0	0	0

Performance Measure - Description

Output Measure - Employee hours spent on planned versus unplanned work: 55% planned/45% unplanned. This includes available work time (excludes time for training, holidays, vacation). Planned work provides better customer value, as work can be targeted toward high priority activities.

Outcome Measure - Maintain the amount of hours spent on planned work. Current Year has been tracking to 40% due to SRM post go live stabilization. Previous Year Actuals are inflated due to the large SRM project. Goal is to meet 55% planned.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	$0	$1,686,396	$0	$1,573,032
Contracts	$0	$1,300	$0	$151,245
Materials & Supplies	$0	$617,360	$0	$626,220
Internal Services	$0	$0	$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**	**$2,305,056**	**$0**	**$2,350,497**
Program Total:	**$2,305,056**		**$2,350,497**	
Program FTE	0.00	11.00	0.00	10.00
Program Revenues				
Fees, Permits & Charges	$0	$2,305,056	$0	$2,350,497
Other / Miscellaneous	$0	$0	$0	$0
Total Revenue:	**$0**	**$2,305,056**	**$0**	**$2,350,497**

Explanation of Revenues

County IT service costs are allocated to departments based on usage, services received, and other metrics.

Significant Program Changes

Last year this program was: #78036, IT SAP Support Team