ESH
Essener Systemhaus

Reference visit of
IL Police
to
City of Essen
Essener Systemhaus

welcome

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agenda

11:00	welcoming
11:15	ESH: who we are
11:25	history and use of SAP-Software
11:45	implementation, the project
12:15	coffee break
12:30	master data and payroll integration
13:00	lunchtime
13:45	payroll reporting, attestations, statistics
14:15	operation in the data center
14.45	cost planning and integration to financials
15.00	retirement process – pension administration
15:15	management information
15.30	discussion, Q&A
16:00	estimated end

welcoming

Mr. Christian Kromberg

1. Manager of ESH and Head of Business Unit for Organization and Human Resources, City of Essen

Mr. Siegfried Grabenkamp

Head of ESH

Mr. Uwe Hesse

Head of Department for Software Development and Consulting

Ms. Petra Zielinski

Head of Team HCM and Senior Consultant SAP HCM

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ESH - who we are

- Company of the City of Essen
- 553 central applications, 125 based on SAP
- 171 Employee
- 43 SAP customers with 38.000 payroll cases
- 16.500 supported workplaces
- 25 SAP systems
  7.750 SAP-User
- Pilot and reference customer SAP HCM
- reference customer SAP NetWeaver, PSCD, FM, ESS/MSS
- reference customer esri (Geodata and SAP)

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history and use of SAP-Software

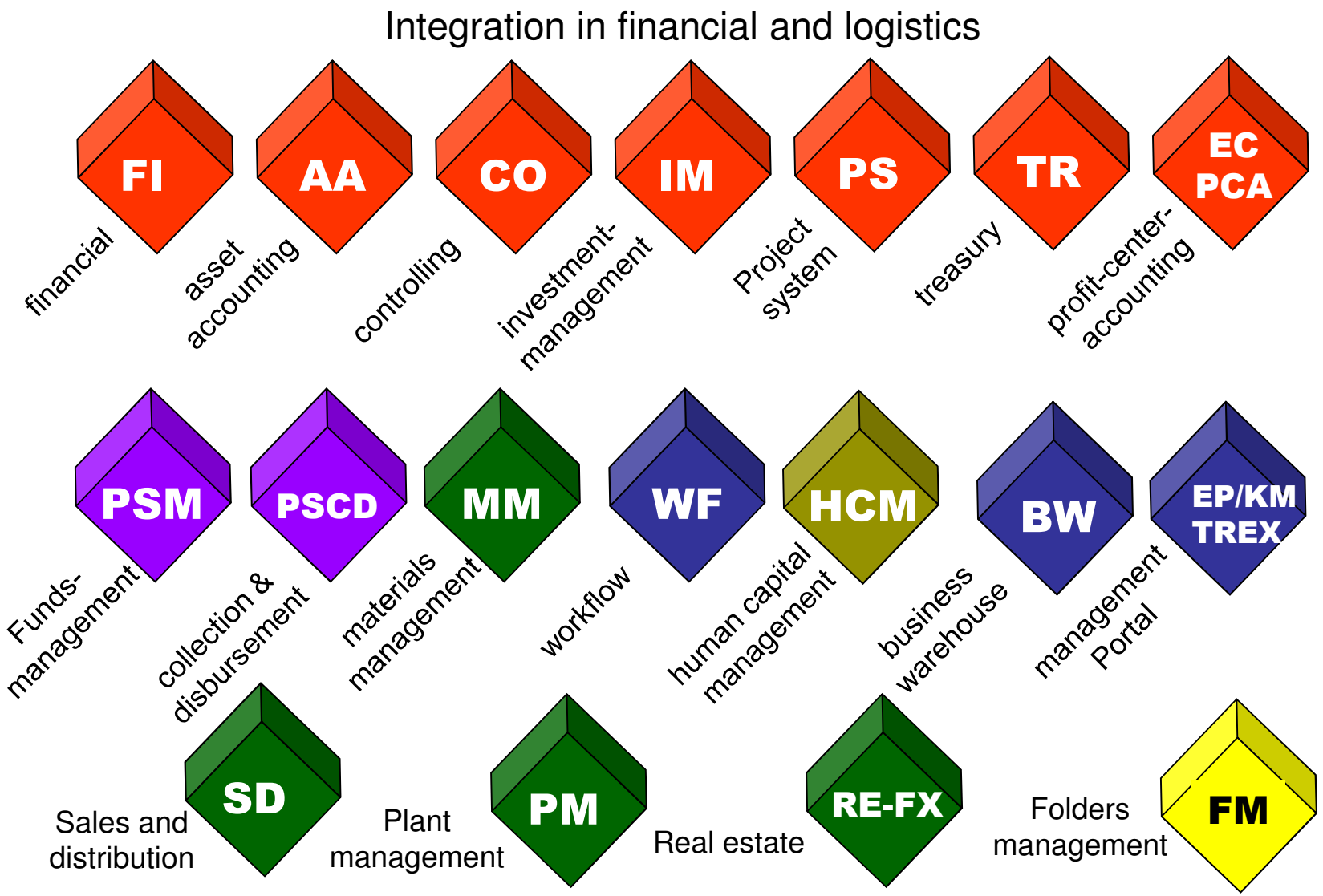
- decisions of policy and administrative management 1992/1993

  Objectives:
  - reducing the rising software maintenance
  - software from the market, in-house developments as a complement
  - common software for the group of companies, City of Essen
  - process optimization and synergies through workflow processes
  - redundancy-free data management and common data structures
  - high integration in all business areas

  ➔ SAP as a strategic software

- changing technologie to client-server solutions
- know-how transfer from consultants to own staff
- external consulting only as a complement

history and use of SAP-Software



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history and use of SAP-Software

integration in real estate

Department for real estate
- property
- contracts / rent / lease
- plant management
- new constructions

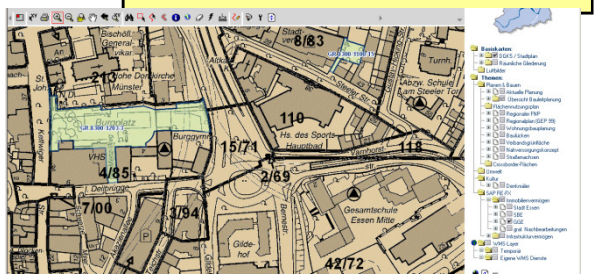
Department for
geo-information
- property
- valuation

Department for
road and traffic
- plant management for streets, street lamps, traffic lights

Company for parks and forests and memorial parks
- plant management

Financial and
RE-FX

GIS-
Interaction



Department for strategic real estate management

Department for
auditing of accounts

Department for financial
- asset accounting

Department for purchasing and sale of land or property

other departments

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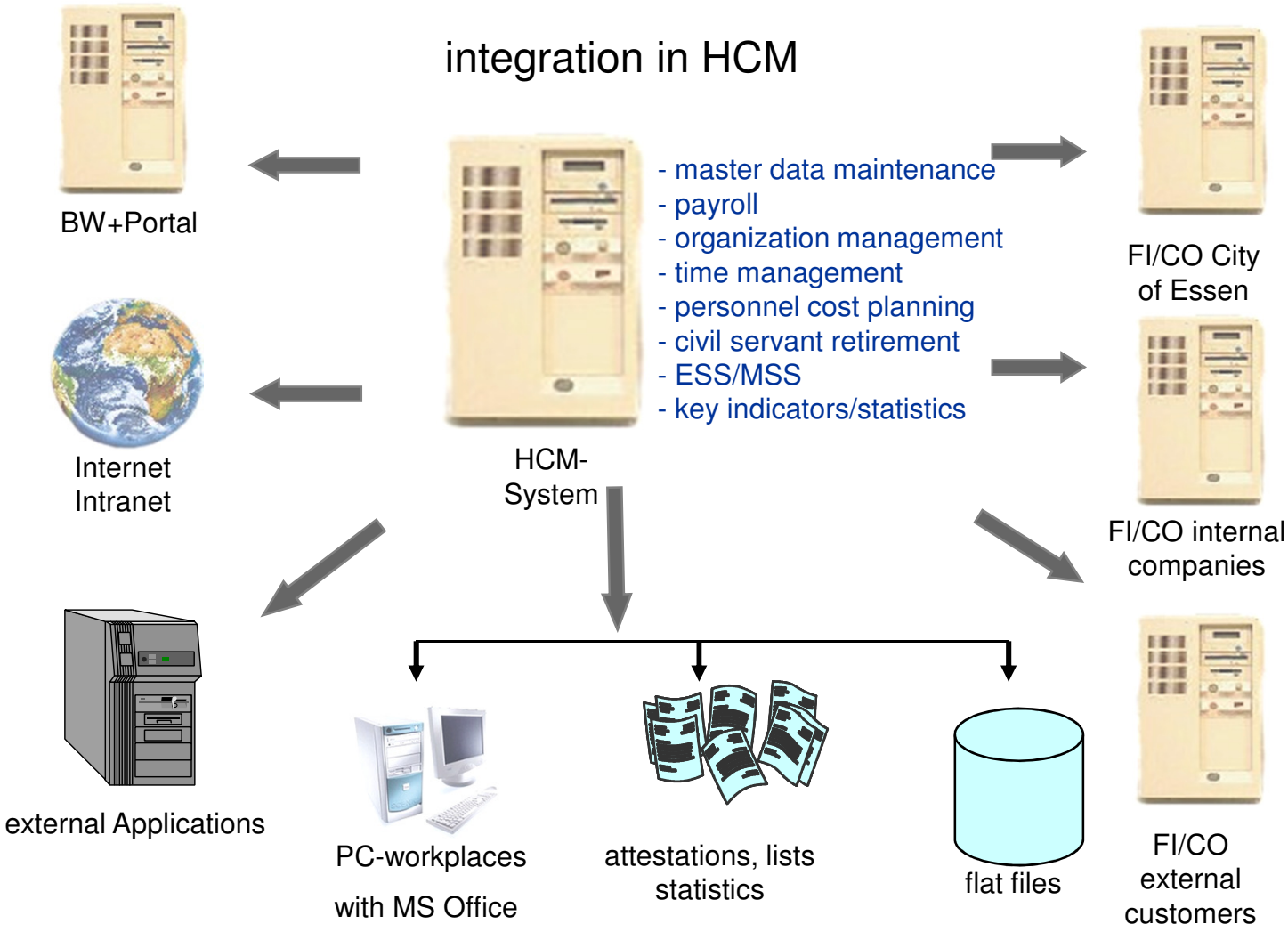
history and use of SAP-Software



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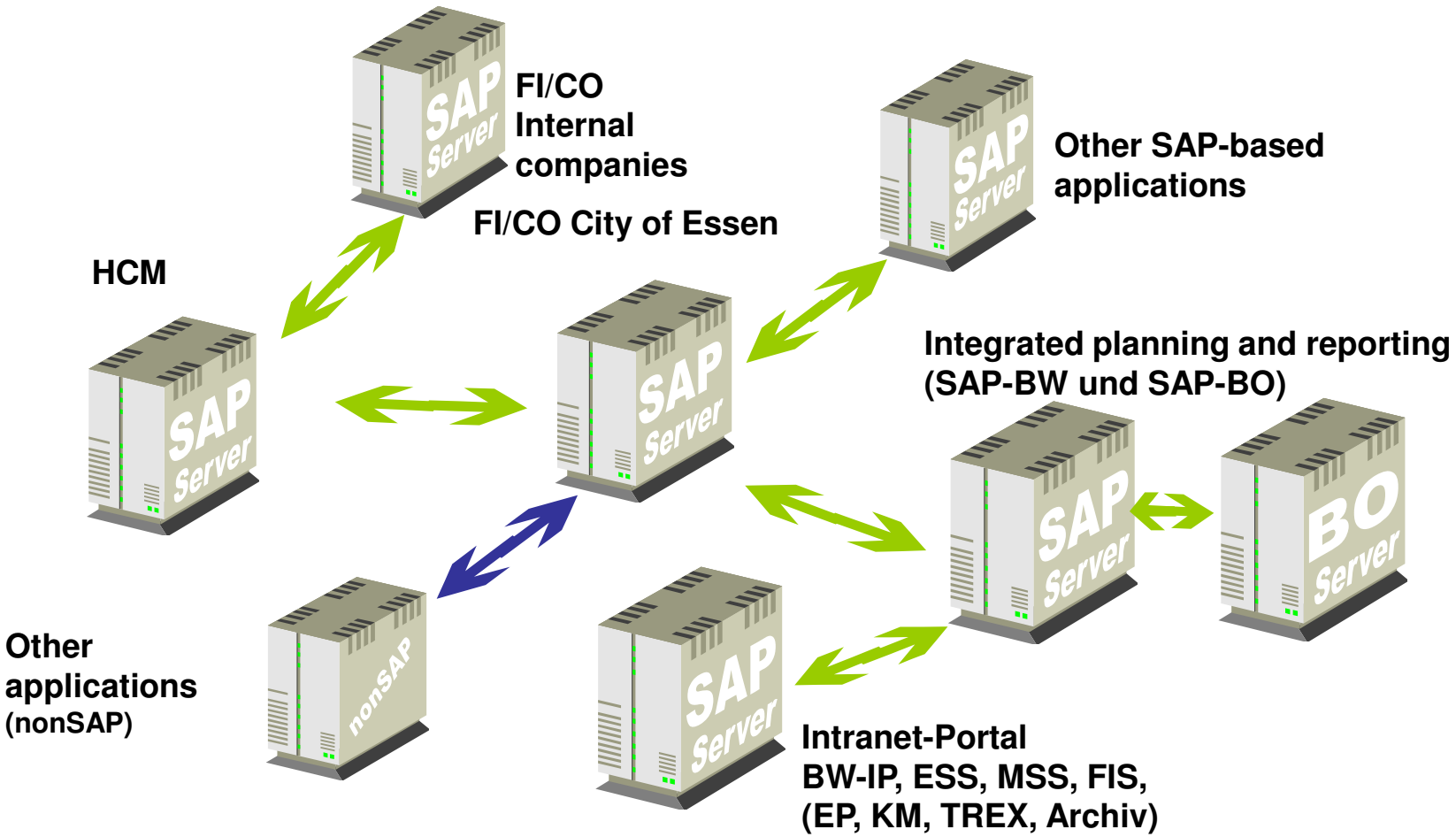
productive system landscape



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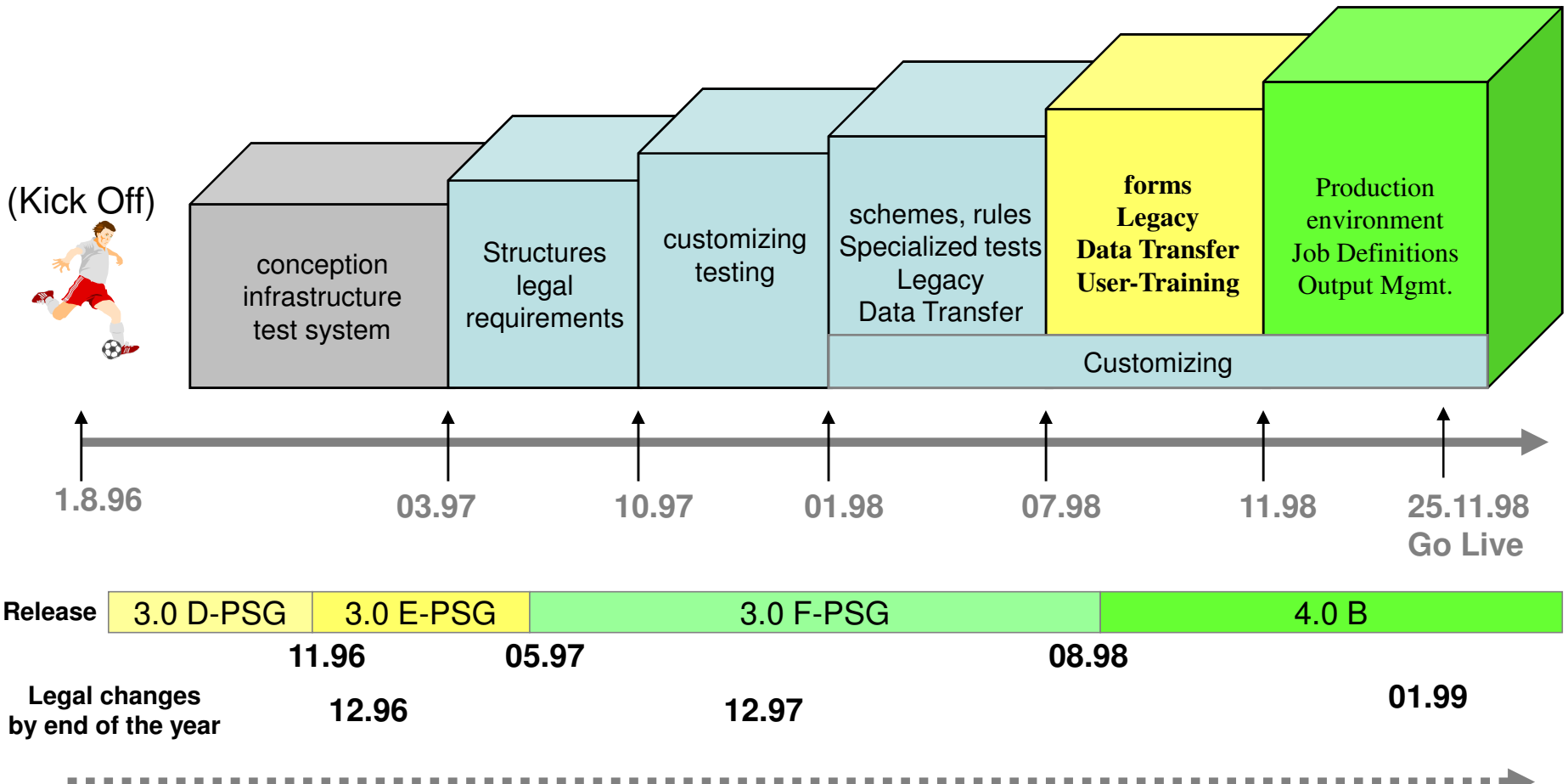
implementation, the project

- preliminary investigation — Juli 95 - April 96
  - Analysis of requirements
  - Phased approach to implementation
  - Participation in the SAP development group “Payroll for Public Sector" from 12.95
- Implementation — Aug.96 - März 99
  - Master data maintenance
  - Payroll
  - Interface FI/CO
  - Integration of Personal Development (PD)
- Method
  - SAP implementation Guide
  - know-how transfer from consultants to own staff
  - Consulting as work-shops

implementation, the project



implementation, the project

- resources 08.1996 – 03.1999
  - SAP consultants 1-2
  - ESH consultants 7
  - Key user for payroll 2-3
  - Key user for organization 1-2
- time spent
  - ESH 2.176 days
  - SAP consulting 48,5 days
  - Training the project team 58 days
  - Development by SAP 20 days

implementation, the project

- Important structures
  - each customer his own company code, no own client
  - extensive differentiation in
    - personnel area / personnel subarea
    - employee group / employee subgroup
    - wage type structure depending on employee group/subgroup
    - payroll area depending on customer and payout date
  - 1 client for testing for end users with productive data

- Benefits
  - less effort in transportation between SAP systems T➔Q➔P
  - better determination for dynamic default values
  - higher legality and security in use of wage types for employees
  - higher quality and flexibility for reporting and analysis

implementation, the project

- Personnel calculation schema
  - Transaction PE01 – manually
- Personnel calculation rules
  - Transaction PE02 – manually
- Features
  - Transaction PE03 – manually
- Functions and operations
  - Transaction PE04 – manually

➔ We not use Business Rule Framework plus (it didn‘t exist in 1996-1999)

- Add-on solutions as extensions
  - Clone and Test (Accenture)
  - HCM Audit and Compliance (Accenture)
  - Pension provisions (DConHR)

coffee break

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master data and payroll integration

- organization management
  - automatic cost distribution of
    - position,
    - job or
    - organizational unit

    for personnel cost planning and FI/CO integration.
- determination for dynamic default values (pay scale, wage types etc.) depending on
  - enterprise structure or personnel structure
- (retroactive) change of payroll-relevant data cause a recalculation
  - IT0008, IT0012, IT0013, IT0014, IT0015, IT2001 and other
- changing payment level depending on age or time and pay scale by running a report (RPIPSR00)

lunch time

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Live demo

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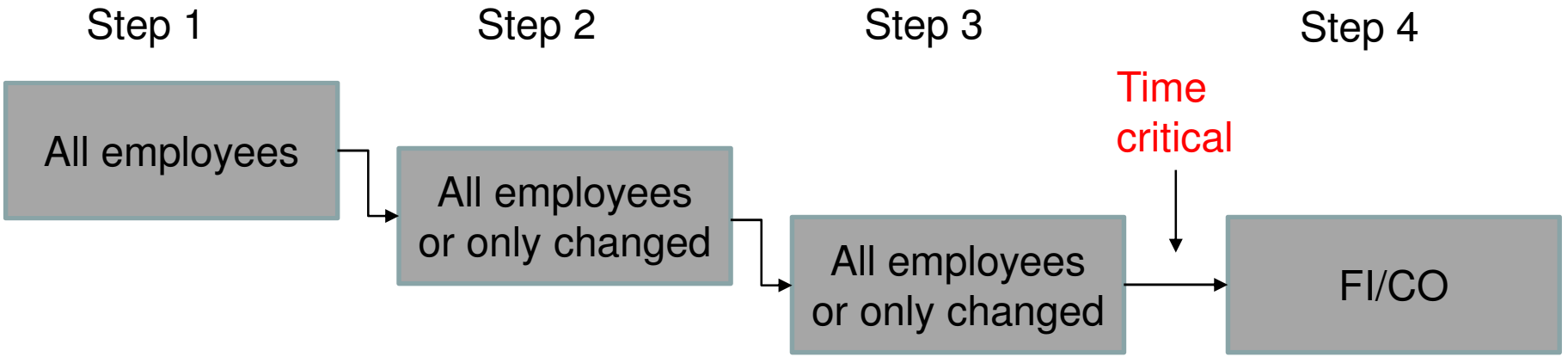
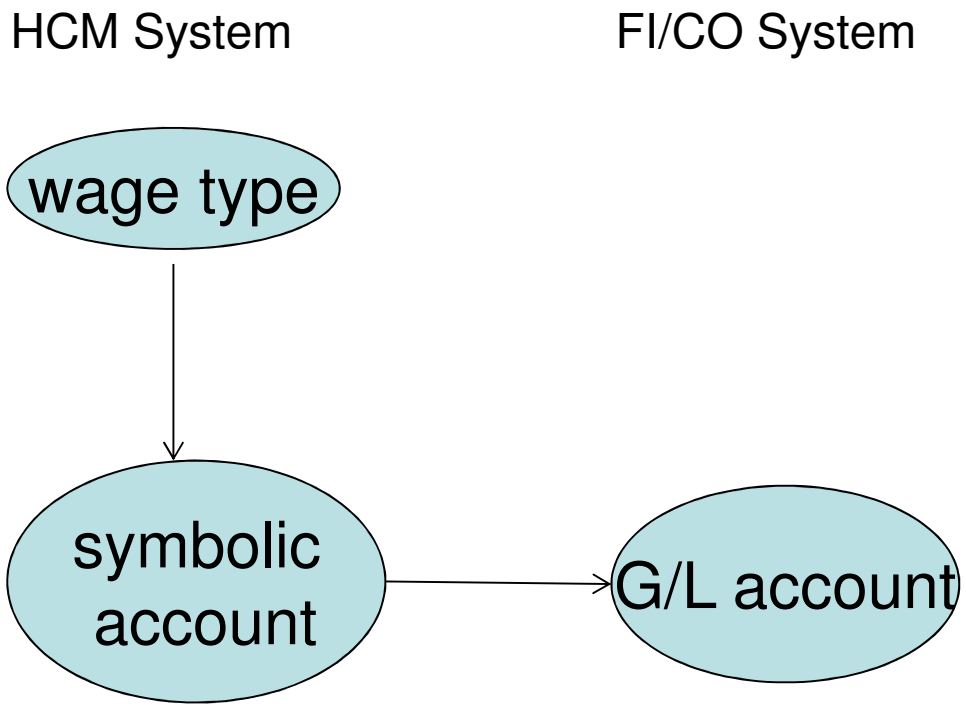
Execution of the calculation run of a payroll area

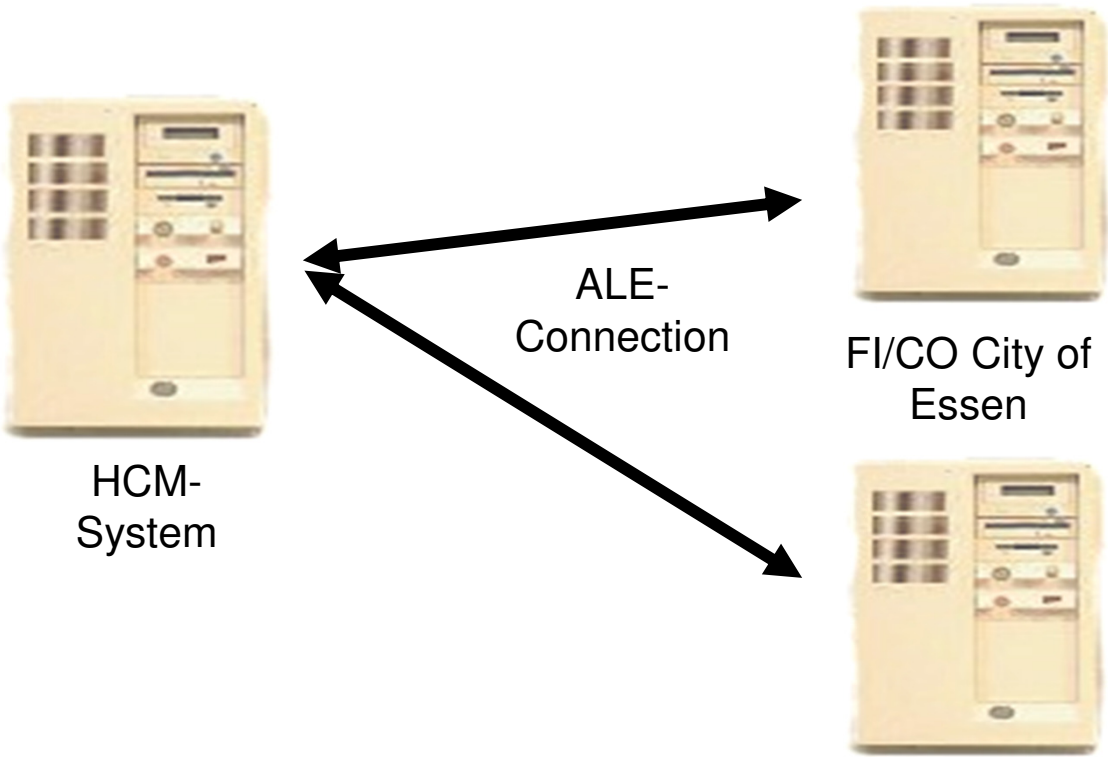


Step 1	Step 2	Step 3	Step 4
1-2 hours in the evening/night	1-2 hours in the evening/night or 0,1-0,5 hours	1-2 hours in the evening/night or 0,1-0,5 hours	Interface to financial module

posting payroll results to accounting



technical environment



Execution of the calculation run of a payroll area

client	payroll area	payment date	employees	periods	duration in minutes
802	10+20+V1+A1+S1+G0+Q1	1.	4906	9273	35
802	V2+G6+Z2	15.	261	383	4
802	30+40	31.	6202	15916	78
802	A2+G1+S2+P2+A3+50+Q2+Z31	31.	3697	9385	50
970	E0+L0+E1+L1	1.	100	131	1
970	B2+E2+L2+E4+L4+T2+E3+L3+I2	15.	1929	4151	34

Terminplan 2016

operation in the data center

- Output management
  - Generating the legal lists for all customers
    - monthly
    - quarterly
    - half-yearly
    - yearly
- Job Control and scheduling jobs
  - Create, manage and launch jobs and steps
  - Control of results
  - Considering the dependencies
- Printing and enveloping
  - Payroll sheet (or via ESS)
  - Time sheet (or via ESS)
  - Employee sheet for social insurance
- Archiving of output in the output-queue by “EASY Archive”

operation in the data center

- electronic delivery of data for
  - Banks
  - social insurance
  - private insurance
  - tax office
  - pension funds

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cost planning and integration to financials

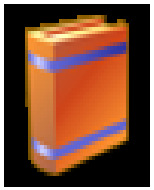
1. Create a plan scenario as a planning context
   - Standard
   - raise salary
   - Simulation
2. data collection
   - Calculation run for each selected employee
   - IT0666 = results
3. detailed planning
   - modifying IT0666 (SAP GUI)
   - Web-based planning
4. Posting the results to financials

cost planning and integration to financials

employee

- Payroll results
- IT0008
- IT0014
- IT0015
- other

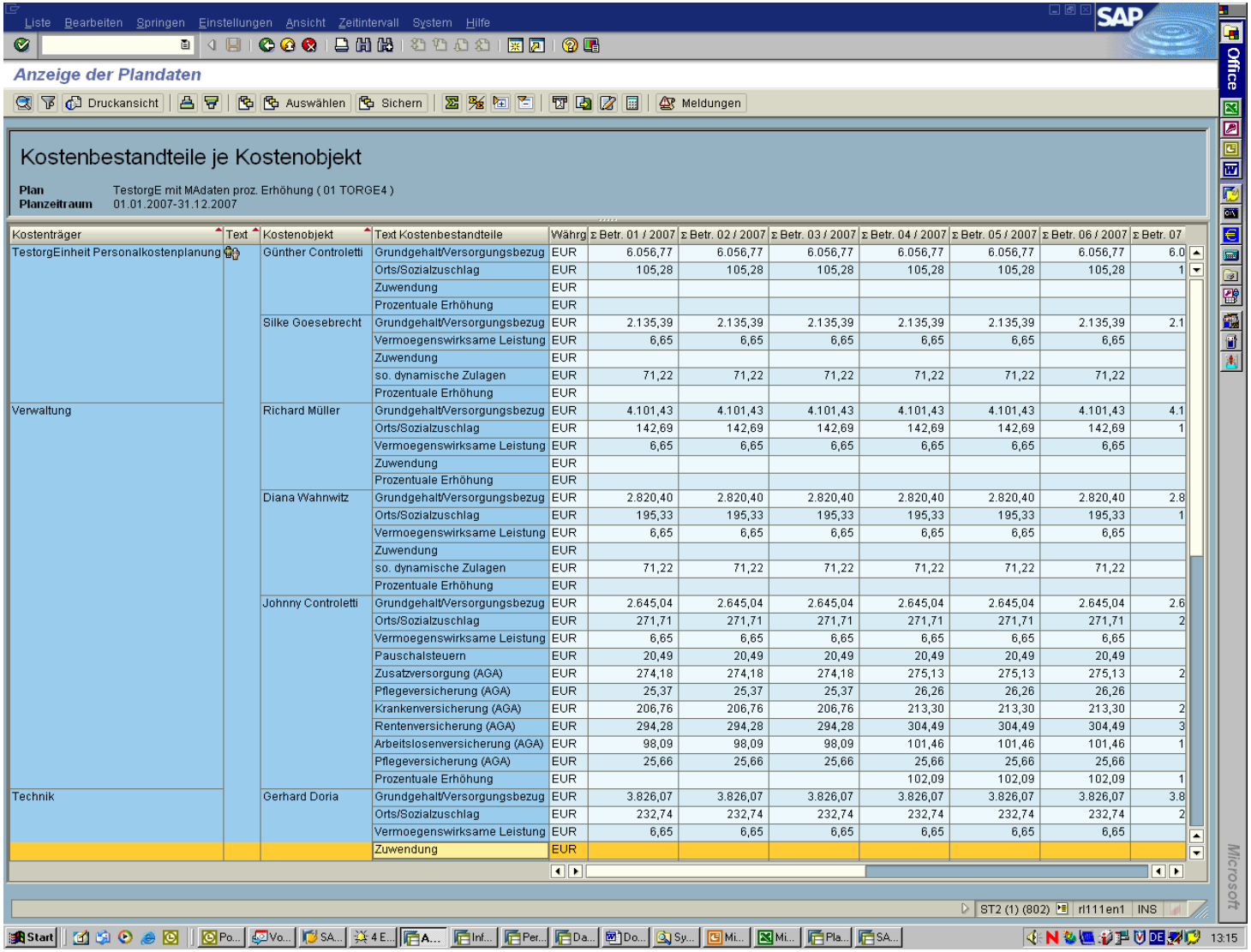
Organizational objects



- Classification of job/position
- quota planning
- Data from related cost objects

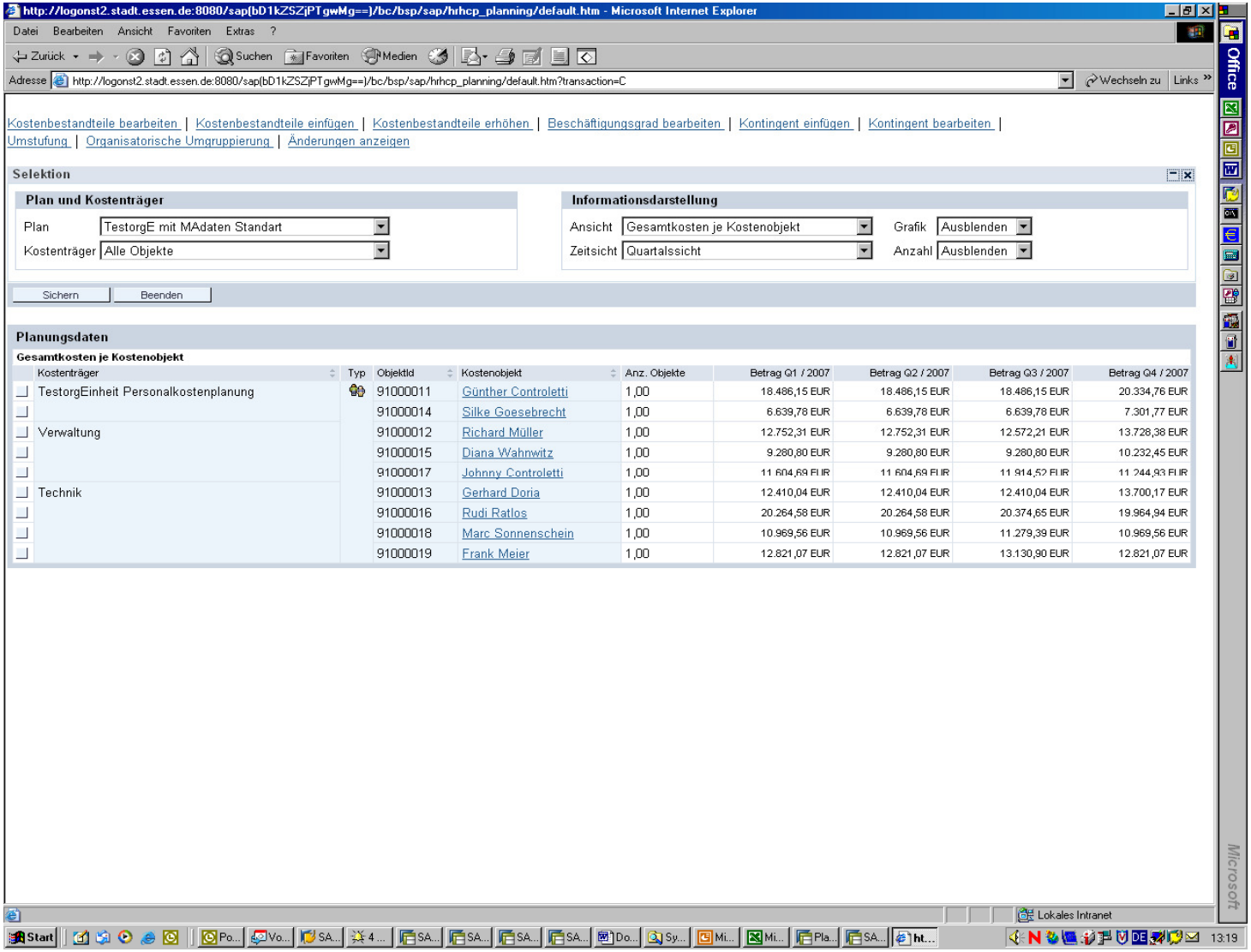
cost planning and integration to financials

cost plan



Kostenträger	Text	Kostenobjekt	Text Kostenbestandteile	Währg	Σ Betr. 01 / 2007	Σ Betr. 02 / 2007	Σ Betr. 03 / 2007	Σ Betr. 04 / 2007	Σ Betr. 05 / 2007	Σ Betr. 06 / 2007	Σ Betr. 07
TestorgEinheit Personalkostenplanung		Günther Controletti	Grundgehalt/Versorgungsbezug	EUR	6.056,77	6.056,77	6.056,77	6.056,77	6.056,77	6.056,77	6.0
			Orts/Sozialzuschlag	EUR	105,28	105,28	105,28	105,28	105,28	105,28	1
			Zuwendung	EUR							
			Prozentuale Erhöhung	EUR							
		Silke Goesebrecht	Grundgehalt/Versorgungsbezug	EUR	2.135,39	2.135,39	2.135,39	2.135,39	2.135,39	2.135,39	2.1
			Vermoegenswirksame Leistung	EUR	6,65	6,65	6,65	6,65	6,65	6,65	
			Zuwendung	EUR							
			so. dynamische Zulagen	EUR	71,22	71,22	71,22	71,22	71,22	71,22	
			Prozentuale Erhöhung	EUR							
Verwaltung		Richard Müller	Grundgehalt/Versorgungsbezug	EUR	4.101,43	4.101,43	4.101,43	4.101,43	4.101,43	4.101,43	4.1
			Orts/Sozialzuschlag	EUR	142,69	142,69	142,69	142,69	142,69	142,69	1
			Vermoegenswirksame Leistung	EUR	6,65	6,65	6,65	6,65	6,65	6,65	
			Zuwendung	EUR							
			Prozentuale Erhöhung	EUR							
		Diana Wahnwitz	Grundgehalt/Versorgungsbezug	EUR	2.820,40	2.820,40	2.820,40	2.820,40	2.820,40	2.820,40	2.8
			Orts/Sozialzuschlag	EUR	195,33	195,33	195,33	195,33	195,33	195,33	1
			Vermoegenswirksame Leistung	EUR	6,65	6,65	6,65	6,65	6,65	6,65	
			Zuwendung	EUR							
			so. dynamische Zulagen	EUR	71,22	71,22	71,22	71,22	71,22	71,22	
			Prozentuale Erhöhung	EUR							
		Johnny Controletti	Grundgehalt/Versorgungsbezug	EUR	2.645,04	2.645,04	2.645,04	2.645,04	2.645,04	2.645,04	2.6
			Orts/Sozialzuschlag	EUR	271,71	271,71	271,71	271,71	271,71	271,71	2
			Vermoegenswirksame Leistung	EUR	6,65	6,65	6,65	6,65	6,65	6,65	
			Pauschalsteuern	EUR	20,49	20,49	20,49	20,49	20,49	20,49	
			Zusatzversorgung (AGA)	EUR	274,18	274,18	274,18	275,13	275,13	275,13	2
			Pflegeversicherung (AGA)	EUR	25,37	25,37	25,37	26,26	26,26	26,26	
			Krankenversicherung (AGA)	EUR	206,76	206,76	206,76	213,30	213,30	213,30	2
			Rentenversicherung (AGA)	EUR	294,28	294,28	294,28	304,49	304,49	304,49	3
			Arbeitslosenversicherung (AGA)	EUR	98,09	98,09	98,09	101,46	101,46	101,46	1
			Pflegeversicherung (AGA)	EUR	25,66	25,66	25,66	25,66	25,66	25,66	
			Prozentuale Erhöhung	EUR				102,09	102,09	102,09	1
Technik		Gerhard Doria	Grundgehalt/Versorgungsbezug	EUR	3.826,07	3.826,07	3.826,07	3.826,07	3.826,07	3.826,07	3.8
			Orts/Sozialzuschlag	EUR	232,74	232,74	232,74	232,74	232,74	232,74	2
			Vermoegenswirksame Leistung	EUR	6,65	6,65	6,65	6,65	6,65	6,65	
			Zuwendung	EUR							

web-based detailed planning



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retirement process – pension administration

SAP VADM

- supporting the process for the retirement of a civil servant
- fully integrated in the masterdata maintenance
- Consideration of several complex laws (old and new and transitional rules)
- Creating all forms and letters
- Transfer to Payroll with one click

retirement process – pension administration

Live demo

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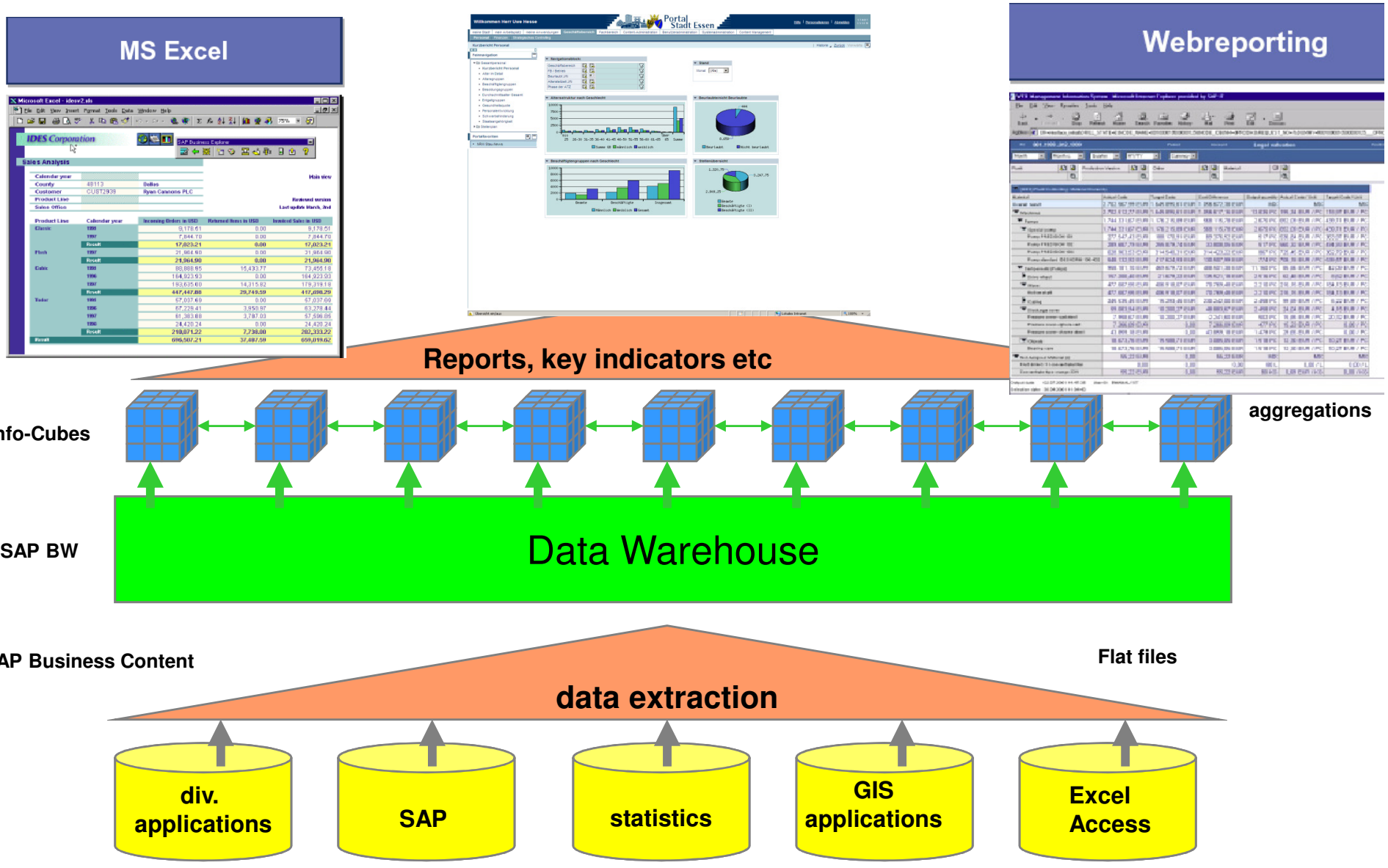
management information



Live demo

I thank you for
your attention!

Uwe Hesse

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