

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Innovative/New Program **Program Contact:** Satish Nath
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program will re-engineer some of County's business operations that require manual and duplicate data entry into an electronic environment ("E-Business") that utilizes internet, intranet, and SAP's NetWeaver technology. This program is separate from and additional to 72092, which migrates the entire SAP platform to a new, web-based version.

Program Description

The purpose of this program is to use state-of-the-art technology (SAP's NetWeaver) to streamline County business operations. Potential projects have been identified for their widespread impact, reduction of manual processes, and improved access to data for both County employees and the general public. Implementation of this program will involve project scoping and selection. Proposed projects for E-Business include: On-Line County Employee Registration Calendar; County Central Stores Shopping Cart; County's business partners (vendors) accessing accounts on-line; electronic purchase requisitions; imaging and workflow for accounts payable invoices; vendor master data set-up; registry of vendors for procurement opportunities; facility management work request; mobile facility work order dispatch, etc. Examples of the impact: the facilities work order request on the MINT could be converted automatically into an SAP notification, saving 10-15 minutes for each request of data entry time and reducing the potential for data entry errors. The mobile work order dispatch process could save as much as an hour a day per worker if they no longer have to travel to the Blanchard Building to pick up printed work orders. Electronic transfers of invoices could save about 4000 hours of staff time in a year.

Program Justification

The SAP team has already implemented several e-business processes, including: email payroll advices, ACH (electronic) payments to vendors, and paging with email response of facilities work orders. These activities have reduced extra software costs and paper usage: time-consuming checks are no longer processed for ACH vendors; employees can see payroll stubs online; facilities paging software has been discontinued. This program offer is to re-engineer additional, complex, manual business processes that involve duplicate data entry and time-consuming paper processing and filing, to real-time web based processes. As internet technology advances, many manual processes that involve multiple people can be automated, which eliminates the duplication and promotes electronic versus paper transfer and storage of data. For example, without an electronic shopping cart for Central Stores, County staffs review the catalog on-line and create an imitation shopping list. They then print that list and re-enter into SAP, where it is picked up by Central Stores to fill the order. Alternatively, they go out to the store and buy what they need, thus losing the County retail discounts and paying more in staff time to buy office supplies. This proposal requests funding for time-limited consultant to train County SAP Support Team staff on how to work with NetWeaver while producing electronic processes that replace manual activities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	At least three NetWeaver projects are completed.	0	0	0	3
Outcome	Time spent in manual business operations is reduced.	0.0%	0.0%	0.0%	50.0%
Output	Use of paper is reduced.	0.0%	0.0%	0.0%	5.0%

Performance Measure - Description

Output: At least three NetWeaver projects are completed.
Outcome: Depending on the projects implemented, time spent in manual business operations is reduced.
Outcome: County use of paper is reduced by 5% with electronic processes.

Legal/Contractual Obligation

Many of the business processes being considered for E-Business are either required by County Charter or are governed by federal/state laws and rules.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Contracts	\$0	\$0	\$350,000	\$0
Capital Outlay	\$0	\$0	\$80,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$430,000	\$0
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$430,000	\$0
Program Total:	\$0		\$430,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

NA

Significant Program Changes

Last year this program was:

In FY07, the SAP Support Team ran a pilot project to implement an E-Business personal information form using NetWeaver technology. One basic learning from that pilot project was that NetWeaver is complex and requires consulting assistance to help County staff attain a working expertise in the technology. This proposal is aimed at helping the staff achieve that expertise for future activity.