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Mission:

- Improve governmental transaction and decision making processes.

In 2003, the Enterprise Resource Planning (ERP) department was established to provide continuing support for the SAP system and its users. The purpose of ERP is to improve governmental transaction and decision making through business process engineering, management culture development and innovative application of ERP technology in key government processes. The department provides staff training, problem resolution, refinement of operations, application of patches, and oversees occasional implementation of major upgrades.

ERP primarily manages the software responsible for incorporating all departments and functions across the County into a single enterprise-wide information system while simultaneously serving the various departments' particular needs. The major benefits of having such a software system are improved coordination across departments, increased efficiencies across business processes, and enhanced decision making as a result of more transparent governmental transactions.

Budget Adjustments:

Item:	Amount:
• No Adjustments	
Total	\$0

The core financial functions went online in January of 2002 and Human Resources and Payroll went online in 2003. SAP software established the backbone for capturing data from business transactions, allowing better accessibility to data so the organization can have current access to information for decision making on personnel, financial transactions and inventory. This ERP focused software offers the ability to track actual costs of activities and perform activity based costing in a timelier fashion.

To take full advantage of what ERP can offer, the analytical functions of ERP will be implemented in three phases. Phase One will give management staff the tools to manage and build the foundation of the County-wide system. Phase Two will reengineer the business processes and build County-wide business intelligence

Budget Summary by Category

	2006 Actual	2007 Adopted	2007 Revised	2008 Budget	% Chg. 07-08
Expenditures					
Personnel	650,665	688,292	688,292	703,240	2.2%
Contractual Services	325,435	321,940	321,940	321,454	-0.2%
Debt Service	-	-	-	-	
Commodities	6,793	3,139	3,139	3,139	0.0%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	982,894	1,013,371	1,013,371	1,027,833	1.4%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	48	-	-	-	
Total Revenue	48	-	-	-	
Full-Time Equivalents (FTEs)	8.00	7.00	7.00	7.00	0.0%

Budget Summary by Fund

	2007 Revised	2008 Budget
Expenditures		
General Fund	1,013,371	1,027,833
Total Expenditures	1,013,371	1,027,833



system that will make decisions more visible. The final phase will occur when citizens and vendors begin transacting business, exchanging information and participating in decision making with the County via the internet.

Accomplishments in 2006 include implementation of the fixed asset module. The original SAP implementation that went live in 2002 didn't fully have the ability to capture an assets value when acquired or during construction, calculate depreciation values properly, and retire assets upon their disposition. Consequently all fixed asset related financial reporting had to be manually

calculated by Finance staff for the 2002, 2003, 2004, and 2005 CAFRs. To improve the County's process of acquiring and properly accounting of fixed assets, ERP staff created configurations in SAP to capture asset acquisition costs, transfer capitalized grant and project costs to CIP (Construction in Progress) and final fixed asset records, calculate depreciation values and properly retire both equipment and infrastructure assets.

Future ERP projects include expansion of the County-wide business intelligence system and upgrade to mySAPERP2005 to provide the County with better tools of transacting its business.

Department Performance Measures and Goals

Key Performance Indicator	2006 Actual	2007 Est.	2008 Proj.
Solutions that enable informed decision-making	N/A	N/A	8
Secondary Indicators			
ERP staff effectiveness	N/A	N/A	8
Customer satisfactions rate	N/A	N/A	90%
Quality of current business process	N/A	N/A	8
Tertiary Indicators			
ERP Analyst competency rate	N/A	N/A	90
Number of projects completed	N/A	N/A	3
Days for heat turn-time (acknowledge to completion)	N/A	N/A	1
Number of days for operational info to show up on dashboards	N/A	N/A	2

Goals:

- Explore and configure SAP functions to meet the County's needs for transaction and management reporting
- Improve business processes by increasing efficiency, enhancing reliability and promoting enterprise thinking
- Develop a county-wide business intelligence system to increase transparency and improve decision-making

