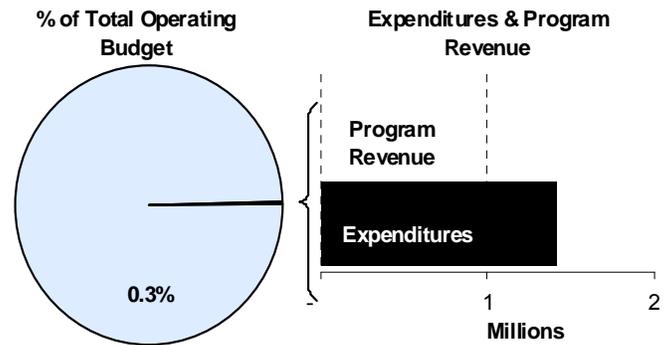
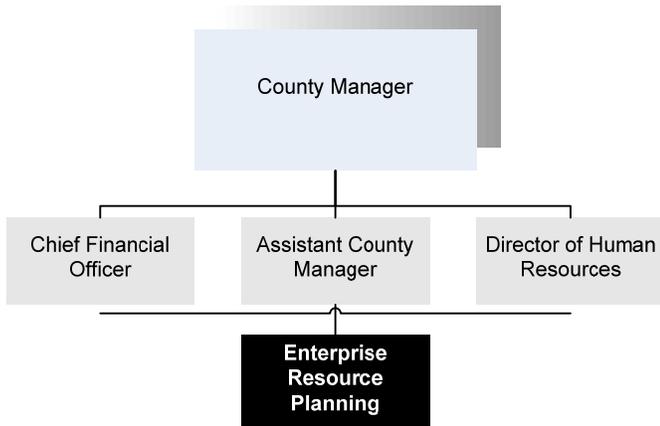




Renfeng Ma
 ERP Director
 510 N. Main, Suite 304
 Wichita, Kansas 67203
 316-660-5255
rma@sedgwick.gov

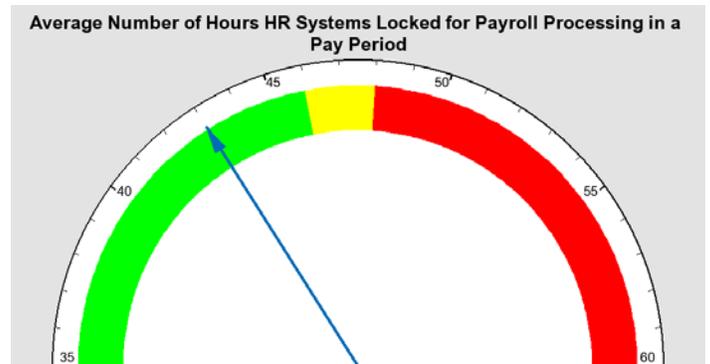
Mission:
 □ Improve transaction and decision making processes.



Program Information

The purpose of Enterprise Resource Planning (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 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 and increased efficiencies across business processes. 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



up-to-the-minute 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 more timely fashion. To take full advantage of what ERP can offer, in 2005 the analytical functions of ERP were implemented through a County-wide business intelligence system, SAP-BW (Business Information Warehouse). ERP implemented a County-wide dashboard with over 800 County-wide performance indicators. This information is currently being used internally as a decision making tool and a source of assessing departmental and program performance towards achieving their goals and objectives.

- 2009 Implemented compensation management to automate calculations for pay-for-performance, ESS evaluation score entry and comprehensive reports
- 2009 Created business warehouse extractions to provide a Checkbook view of the County's financial activities

The Department has a training plan that allows employees to increase their knowledge in their respective fields. Employees in the Department also participate in a number of training opportunities offered by Sedgwick County. The Department has a formal knowledge transfer process for new employees and current employees as part of cross training.

Departmental Sustainability Initiatives

ERP has policies and procedures they use for both internal and external customers to ensure services are delivered in a fair and equitable manner. These procedures guarantee the Department collects all the relevant information in order to honor the changes and requests of their customers.

The Department partnered with My IT Group for the County-wide dashboard project. This partnership allowed in-house training of ERP staff resulting in substantial County savings.

Department Accomplishments

- 2007 Implemented pay for performance in SAP
- 2007 Saved the County \$2 million in consulting fees by implementing a County-wide performance indicator and dashboard system in-house
- 2007 Changes to Accounts Receivable module to calculate interest on certain past due invoices
- 2008 Saved the County \$1.5 million by completing the upgrade of SAP systems (HR, Payroll & Financial Systems for business transactions and Data Warehouse for Analysis) in-house

Alignment with County Values

- **Respect -**
ERP respects the ideas and input from all end-users, coworkers and management and considers it vital for continued successful operation
- **Open Communication -**
ERP is committed to openness and transparent government. The KPI dashboards are an example of how the ERP department uses technology as a tool to share departmental management stories and organizational performance information

Goals & Initiatives

- **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**

Awards & Accreditations

- Sedgwick County's KPI project was featured in the SAP Newsweek Magazine

ERP will strive to make the Department an enjoyable work place and one that continues to challenge employees to learn and be more productive and successful in their subject areas of expertise.

Budget Adjustments

Changes to the ERP 2011 budget reflect a one percent increase in contractual, commodity, and capital equipment based on 2009 actual expenditures for property tax supported funds.

Significant Adjustments From Previous Budget Year

Expenditures Revenue FTEs

- No significant adjustments for the budget year

Total

Budget Summary by Category						Budget Summary by Fund		
	2009 Actual	2010 Adopted	2010 Revised	2011 Budget	% Chg. '10-'11	Expenditures	2010 Revised	2011 Budget
Expenditures								
Personnel	843,399	1,037,838	1,037,838	1,106,871	6.7%	General Fund-110	1,333,930	1,410,307
Contractual Services	314,175	294,092	278,987	288,436	3.4%			
Debt Service	-	-	-	-	-			
Commodities	20,894	2,000	17,105	15,000	-12.3%			
Capital Improvements	-	-	-	-	-			
Capital Equipment	-	-	-	-	-			
Interfund Transfers	-	-	-	-	-			
Total Expenditures	1,178,468	1,333,930	1,333,930	1,410,307	5.7%	Total Expenditures	1,333,930	1,410,307
Revenue								
Taxes	-	-	-	-	-			
Intergovernmental	-	-	-	-	-			
Charges For Service	-	-	-	-	-			
Other Revenue	3	-	-	-	-			
Total Revenue	3	-	-	-	-			
Full-Time Equivalents (FTEs)	10.00	10.00	10.00	10.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2011 Budget	% Chg. '10-'11	Full-Time Equivalents (FTEs)		
		2009 Actual	2010 Adopted	2010 Revised	2010 Adopted			2010 Revised	2011 Budget	
Enterprise Resource Plannir	110	1,178,468	1,333,930	1,333,930	1,410,307	5.7%	10.00	10.00	10.00	
Total		1,178,468	1,333,930	1,333,930	1,410,307	5.7%	10.00	10.00	10.00	



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2010 Adopted	2010 Revised	2011 Budget	2010 Adopted	2010 Revised	2011 Budget
ERP Director/BI Architect	110	B431	105,721	105,721	109,787	1.00	1.00	1.00
SAP Security Administrator	110	B431	72,930	77,658	80,645	1.00	1.00	1.00
Senior ERP Business Analyst	110	B430	100,537	183,957	191,032	1.00	2.00	2.00
ERP Business Analyst	110	B429	399,502	320,804	333,143	5.00	4.00	4.00
BASIS Administrator	110	B428	124,312	135,303	140,507	2.00	2.00	2.00
Subtotal					855,114	10.00	10.00	10.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					-			
Benefits					251,757			
Total Personnel Budget*					1,106,871			

* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.

