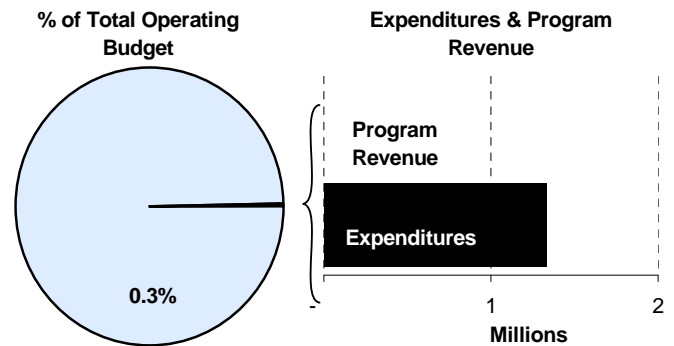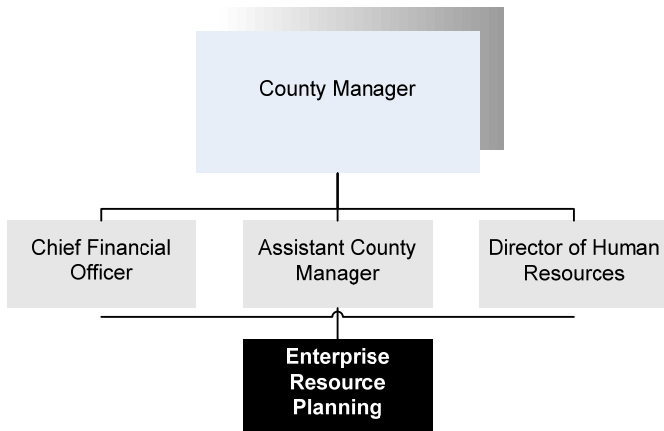**Renfeng Ma**
ERP Director
510 N. Main, Suite 304
Wichita, Kansas 67203
316-660-5255
rma@sedgwick.gov

Mission:
❑ **Improve transaction and decision making processes.**

% of Total Operating Budget

0.3%

Expenditures & Program Revenue

Program Revenue

Expenditures

1   2

Millions

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

Average Number of Hours HR Systems Locked for Payroll Processing in a Pay Period
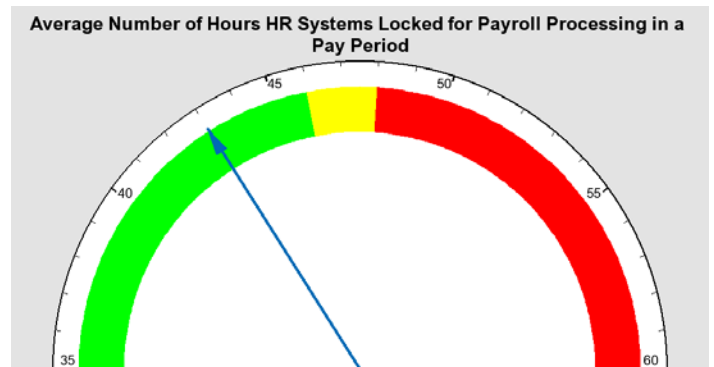
up-to-the-minute access to information for decision making on personnel, financial transactions and inventory. This ERP focused software offers the ability to track actual costs of activities and perform activity based costing in a more timely fashion. To take full advantage of what ERP can offer, in 2005 the analytical functions of ERP were implemented through a County-wide business intelligence system, SAP-BW (Business Information Warehouse). ERP implemented a countywide dashboard with over 800 countywide 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.

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 that 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

- 2005 Improved management of the EMS inventory system
- 2006 Increased accuracy of fixed asset posting and depreciation
- 2006 Upgraded Employee Self Service allowing County employees to manage open enrollment online and update personal records online
- 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

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.

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 ERP's 2010 budget reflect an increase in benefit costs and a 2.0 percent general pay adjustment for employees earning less than $75,000. No increases were provided for contractuals, commodities, and capital equipment from the 2009 Adopted budget for property tax supported funds, with the exception of the elimination of the cashiering system, the addition of a new Senior SAP Security Administrator position, and the transfer of 2.0 FTE Enterprise System Analyst positions from the Technology Department.

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

---

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates performance measure highlights of Enterprise Resource Planning (ERP).

Effectiveness of Enterprise Resource Planning Solutions -

- The Department's primary measure is solutions that enable informed decision making. This indicator takes into account ERP staff effectiveness, customer satisfaction rates and the quality of current business processes. The index score is reported as "success" (75-93), "caution" (93-99), or "unfavorable" (99-120).

Effectiveness of ERP Solutions
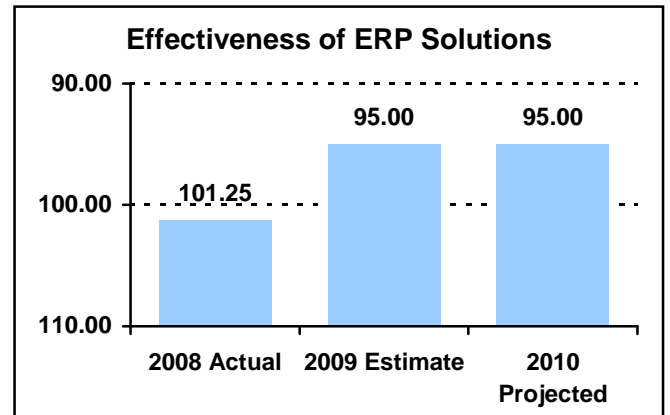
Department Performance Measures	2008 Actual	2009 Est.	2010 Proj.
Goal: Improve transaction and decision making process			
Effectiveness of ERP Solutions (KPI)	101.25	95.00	95.00
Goal: Explore and configure SAP functions to meet County's needs for transaction and management reporting			
Percentage of ERP analysts at market level	100%	100%	100%
Goal: Improve business processes by increasing efficiency, enhancing reliability and promoting enterprise thinking			
Average number of hours HR system is locked for payroll processing in a pay period	47	35	30
Total number of hours HR system is locked for payroll processing in a month	84	70	60

Significant Adjustments From Previous Budget Year

	Expenditures	Revenue	FTEs
● Eliminate cashiering system	(34,983)		
● Additional Senior SAP Security Administrator position	85,512		1.00
● Shift 2.0 FTE Enterprise System Analysts from the Technology Department to ERP	141,640		2.00
Total	**192,169**	**-**	**3.00**

Budget Summary by Category

Expenditures	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10
Personnel	678,713	708,909	757,723	1,037,838	37.0%
Contractual Services	461,929	327,575	340,161	294,092	-13.5%
Debt Service	-	-	-	-	
Commodities	3,881	3,500	6,259	2,000	-68.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**1,144,523**	**1,039,984**	**1,104,143**	**1,333,930**	20.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	193	-	-	-	
Total Revenue	**193**	**-**	**-**	**-**	
Full-Time Equivalents (FTEs)	**7.00**	**7.00**	**7.00**	**10.00**	42.9%

Budget Summary by Fund

Expenditures	2009 Revised	2010 Budget
General Fund-110	1,104,143	1,333,930
Total Expenditures	**1,104,143**	**1,333,930**

Budget Summary by Program

Program	Fund	2008 Actual	2009 Adopted	2009 Revised	2010 Budget	% Chg. 09-10	2009 Adopted FTE	2009 Revised FTE	2010 Budget FTE
Enterprise Resource Plannir	110	1,144,523	1,039,984	1,104,143	1,333,930	20.8%	7.00	7.00	10.00
Total		**1,144,523**	**1,039,984**	**1,104,143**	**1,333,930**	20.8%	**7.00**	**7.00**	**10.00**

Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs				Full-Time Equivalents (FTEs)		
			2009 Adopted	2009 Revised	2010 Budget		2009 Adopted	2009 Revised	2010 Budget
ERP Director/BI Architect	110	B431	101,673	105,721	105,721		1.00	1.00	1.00
Senior SAP Security Administator	110	B431	-	-	72,930		-	-	1.00
Senior ERP Business Analyst	110	B430	93,758	98,582	98,582		1.00	1.00	1.00
ERP Business Analyst	110	B429	341,909	399,502	399,502		5.00	5.00	5.00
Enterprise System Analyst	110	B428	-	-	124,312		-	-	2.00
Subtotal					**801,047**		**7.00**	**7.00**	**10.00**
Add:									
Budgeted Personnel Savings (Turnover)					-				
Compensation Adjustments					1,459				
Overtime/On Call					-				
Benefits					235,332				
Total Personnel Budget					**1,037,838**				