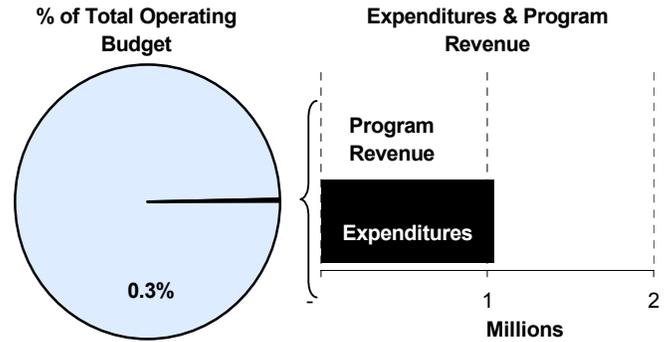
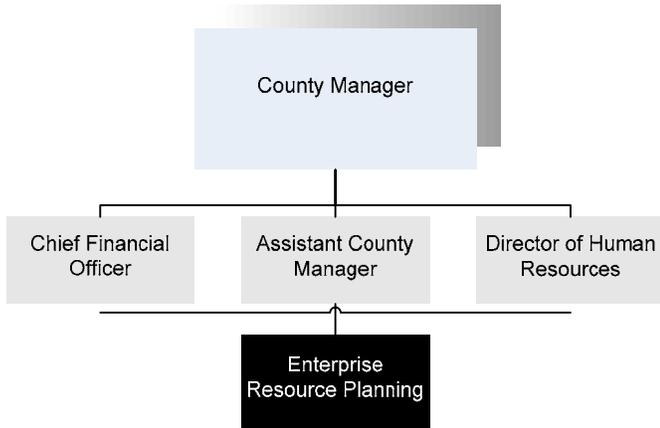




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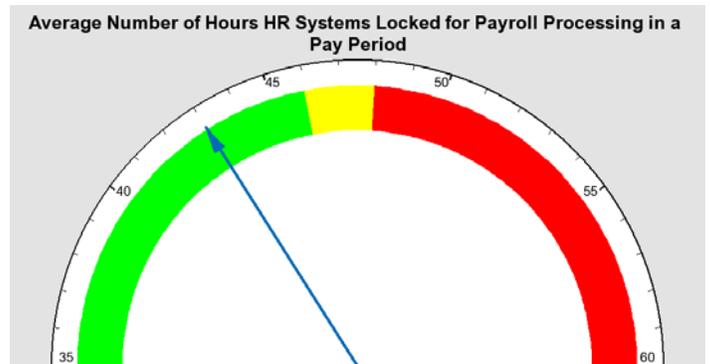
Mission:
 □ Improve transaction and decision making processes.



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 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 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 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 a County-wide business intelligence 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 2005 include improved management of the Emergency Medical Service (EMS) inventory system. EMS now has the ability to track and inventory supplies while simultaneously generating an order when supplies drop to a designated level. The previous method of managing the EMS inventory required data input into three separate systems, which was time consuming and diverted manual hours away from providing services.

Future ERP projects include expansion of the County-wide business intelligence system and implementation of an inventory system for the Health Department and Public Works.

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.

ERP staff is continually finding ways to take care of SAP enhancements and upgrades in house. The majority

of projects are now completed in house; resulting in savings to the County organization.

Department Accomplishments

The Sedgwick County KPI dashboard went live in 2007. This process allows for additional transparency in government operations and also allows program managers to gauge their program’s performance and share it with employees that deliver those services.

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.

Maintaining and retaining a talented workforce continues to be a challenge that many organizations face. 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 Enterprise Resource Planning 2009 budget reflect a personnel adjustment.

A Business Systems Analyst (1.0 FTE) has been changed to a Senior Business Systems Analyst (1.0 FTE), an increase of \$5,780 in personnel from the 2008 Adopted budget.

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

Budget Adjustments From Previous Fiscal Year

- Reallocate Business Analyst to a Senior Business Analyst

Expenditures	Revenue	FTEs
5,780		

Total	5,780	-	-
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Budget Summary by Category

Budget Summary by Fund

Expenditures	2007	2008	2008	2009	% Chg.	Expenditures	2008	2009
	Actual	Adopted	Revised				Budget	08-09
Personnel	650,953	703,240	703,240	708,909	0.8%	General Fund	1,145,708	1,039,984
Contractual Services	354,395	321,454	439,329	327,575	-25.4%			
Debt Service	-	-	-	-				
Commodities	6,494	3,139	3,139	3,500	11.5%			
Capital Improvements	-	-	-	-				
Capital Equipment	-	-	-	-				
Interfund Transfers	-	-	-	-				
Total Expenditures	1,011,841	1,027,833	1,145,708	1,039,984	-9.2%	Total Expenditures	1,145,708	1,039,984
Revenue								
Taxes	-	-	-	-				
Intergovernmental	-	-	-	-				
Charges For Service	-	-	-	-				
Other Revenue	4,640	-	-	-				
Total Revenue	4,640	-	-	-				
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	0.0%			

Budget Summary by Program

Program	Fund	Expenditures				2009	% Chg.	Full-Time Equivalents (FTEs)		
		2007	2008	2008	2009			2008	2008	2009
		Actual	Adopted	Revised	Budget	08-09	Adopted	Revised	Budget	
Enterprise Resource	110	1,011,841	1,027,833	1,145,708	1,039,984	-9.2%	7.00	7.00	7.00	
Total		1,011,841	1,027,833	1,145,708	1,039,984	-9.2%	7.00	7.00	7.00	



