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**Mission:**

- Improve governmental transaction and decision making processes through business process reengineering, management culture development and innovative application of ERP technology in key governmental 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 and increased efficiencies across business processes.

The core financial functions went online in January of

**Adopted Budget Adjustments:**

| Item:                   | Amount:         |
|-------------------------|-----------------|
| <u>Reductions</u>       |                 |
| • ERP Analyst (1.0 FTE) | \$84,353        |
| <b>Total</b>            | <b>\$84,353</b> |

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

**Budget Summary by Category**

|                                     | 2005<br>Actual | 2006<br>Adopted | 2006<br>Revised | 2007<br>Budget   | % Chg.<br>06-07 |
|-------------------------------------|----------------|-----------------|-----------------|------------------|-----------------|
| <b>Expenditures</b>                 |                |                 |                 |                  |                 |
| Personnel                           | 546,951        | 711,340         | 684,989         | 688,292          | 0.5%            |
| Contractual Services                | 288,698        | 278,674         | 304,986         | 321,940          | 5.6%            |
| Debt Service                        | -              | -               | -               | -                | -               |
| Commodities                         | 17,742         | 1,600           | 1,639           | 3,139            | 91.5%           |
| Capital Improvements                | -              | -               | -               | -                | -               |
| Equipment                           | -              | -               | -               | -                | -               |
| Interfund Transfers                 | -              | -               | -               | -                | -               |
| <b>Total Expenditures</b>           | <b>853,391</b> | <b>991,614</b>  | <b>991,614</b>  | <b>1,013,371</b> | <b>2.2%</b>     |
| <b>Revenue</b>                      |                |                 |                 |                  |                 |
| Taxes                               | -              | -               | -               | -                | -               |
| Intergovernmental                   | -              | -               | -               | -                | -               |
| Charges For Service                 | -              | -               | -               | -                | -               |
| Other Revenue                       | 302            | -               | -               | -                | -               |
| <b>Total Revenue</b>                | <b>302</b>     | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>        |
| <b>Full-Time Equivalents (FTEs)</b> | <b>8.00</b>    | <b>8.00</b>     | <b>8.00</b>     | <b>7.00</b>      | <b>-12.5%</b>   |

**Budget Summary by Fund**

|                           | 2006<br>Revised | 2007<br>Budget   |
|---------------------------|-----------------|------------------|
| <b>Expenditures</b>       |                 |                  |
| General Fund              | 991,614         | 1,013,371        |
| <b>Total Expenditures</b> | <b>991,614</b>  | <b>1,013,371</b> |



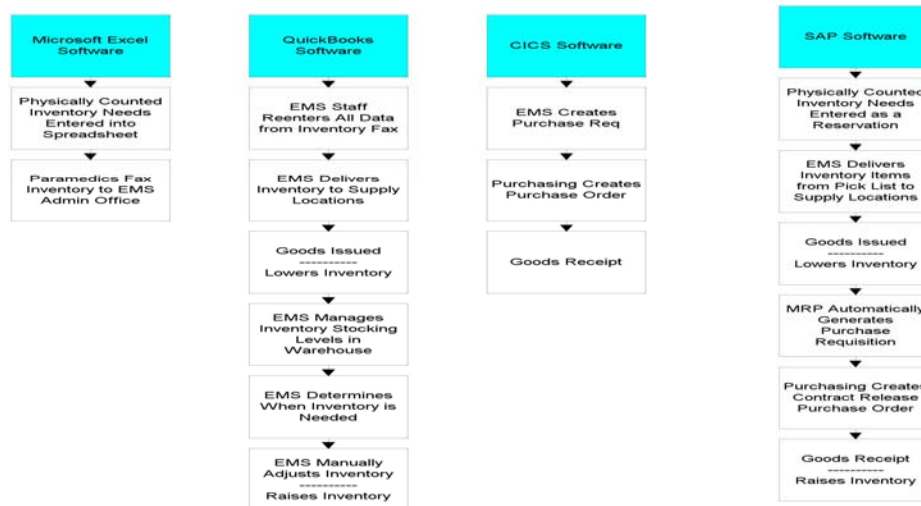
phase will occur when citizens and vendors begin transacting business, exchanging information and participating in decision making with the County via the internet.

Accomplishments in 2005 include improved management of the 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. A comparison of the systems is shown below.

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.

**EMS Inventory Management System Comparison**



**Department Performance Measures and Goals**

| Key Performance Indicator                                    | 2005 Actual | 2006 Est. | 2007 Proj. |
|--|-------------|-----------|------------|
| Solutions that enable informed decision-making               |             |           | 8          |
| <b>Secondary Indicators</b>                                  |             |           |            |
| ERP staff effectiveness                                      |             |           | 8          |
| Customer satisfactions rate                                  |             |           | 90%        |
| Quality of current business process                          |             |           | 8          |
| <b>Tertiary Indicators</b>                                   |             |           |            |
| ERP Analyst competency rate                                  |             |           | 90         |
| Number of projects completed                                 |             |           | 3          |
| Days for heat turn-time (acknowledge to completion)          |             |           | 1          |
| Number of days for operational info to show up on dashboards |             |           | 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 developing enterprise thinking
  - Develop a county-wide business intelligence system to increase visibility and improve decision-making