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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 will oversee 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. This ERP software, SAP, 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 part of ERP must be implemented. The analytical portion of the ERP system for Sedgwick County is being 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 making decisions more visible. The final phase will occur when citizens and vendors begin transacting business, exchange information and participate in decision making with the County via the internet.

Budget Summary by Category

Expenditures	2004 Actual	2005 Adopted	2005 Revised	2006 Budget	% Chg. 05-06
Personnel	394,691	432,487	546,269	711,340	30.2%
Contractual Services	291,817	267,895	267,825	278,674	4.1%
Debt Service	-	-	-	-	
Commodities	7,281	1,600	1,670	1,600	-4.2%
Capital Improvements	-	-	-	-	
Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	**693,789**	**701,982**	**815,764**	**991,614**	**21.6%**
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	97	85	85	-	-100.0%
Total Revenue	**97**	**85**	**85**	**-**	**-100.0%**
Full-Time Equivalents (FTEs)	**5.00**	**5.00**	**8.00**	**8.00**	**0.0%**

Budget Summary by Fund

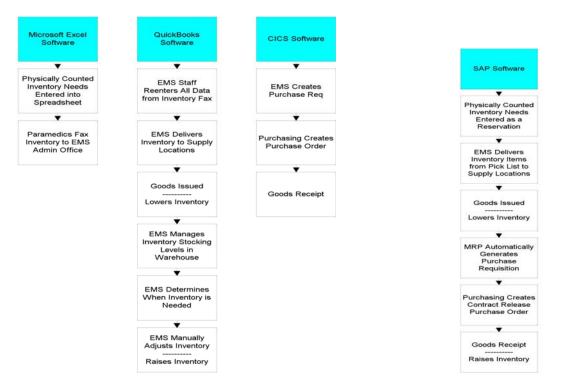| Expenditures	2005 Revised	2006 Budget
General Fund	815,764	991,614
Total Expenditures	**815,764**	**991,614**

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 preset 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 implementing the same inventory system EMS has for the Health Department and Public Works.

EMS Inventory Management System Comparison

Department Performance Measures and Goals

Type of Measure	Performance Measure	2004 Actual	2005 Est.	2006 Proj.
Input: Resources needed to produce a unit of output	Number of permanent FTE's	4.0	8.0	8.0
Output: Amount of product or service provided	Number of SAP Modules supported	15	15	17
Efficiency: Inputs consumed to produce a unit of output	ERP Analysts per SAP Module	3.75	2.14	2.43
Service Quality: Client satisfaction, and timeliness				
Outcome: Qualitative consequence associated with the service				

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 develop enterprise thinking
- Develop countywide business intelligence system to increase visibility and improve decision making