

PROGRAM MISSION

The PRISM Support Division is responsible for managing the County's Enterprise Resource Planning (ERP) Program that was implemented in April 2006 using Oracle's e-Business Suite.

The PRISM team is responsible for the core human resources, purchasing and financial management system of the County government. Specifically, the Division is charged with ensuring the integrity of the system, and supporting modifications to the system to meet changing business needs and regulatory requirements. The long term goal of the program is to continue to build upon the foundation developed to further leverage the County's investment in Oracle and identify areas which can benefit from this enterprise application. The Division is responsible for all activities related to the analysis, design, development, testing and maintenance of the County's PRISM system.

PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$907,400	\$975,708	\$1,184,229	21%
Non-Personnel	2,537	607,918	695,128	14%
Total Expenditures	909,937	1,583,626	1,879,357	19%
Total Revenues	-	-	-	-
Net Tax Support	\$909,937	\$1,583,626	\$1,879,357	19%
Permanent FTEs	6.0	8.0	9.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	6.0	8.0	9.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures are higher than normal due to the reclassification of vacant positions to fill mission critical roles in supporting PRISM, as well as a transfer of 1.0 FTE from the Human Resources Department to DTS for PRISM support. Personnel expenditures also include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures include cost increases based on non-discretionary contractual increases for storage and maintenance of the PRISM system (\$157,210) partially offset by reducing the number of test instances available for the PRISM system from five to four copies (\$70,000).

FUTURE BUDGET CONSIDERATIONS

- While the County implemented numerous financial and human resource related modules in 2006, there were several critical modules that require integration so that the County may fully realize the value of the initiative. These new capabilities will be introduced as both funds and workforce capacity become available.