

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.

In 2006, the PRISM team was assigned to the Department of Technology Services (DTS) as an operational unit responsible for the core personnel, purchasing, budget, and payroll systems 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	-	\$784,004	\$966,909	23%
Non-Personnel	-	-	607,918	-
Total Expenditures	-	784,004	1,574,827	101%
Total Revenues	-	-	-	-
Net Tax Support	-	\$784,004	\$1,574,827	101%
Authorized FTEs	0.0	8.0	8.0	
Funded FTEs	0.0	8.0	8.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures are higher than normal due to the reclassification of vacant positions to fill mission critical roles in supporting PRISM. Personnel expenditures also include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ The increase in non-personnel expenditures (\$607,918) reflects the costs of maintaining and operating the essential core processes and requirements in PRISM.
 - Non-personnel operating expenses up to FY 2008 were paid for out of capital expenses as a result of the financing for the PRISM project. In FY 2008, PRISM will be paid fully out of the general operating fund.

PERFORMANCE MEASURES

At the time of this publication, the PRISM Support Division had not yet compiled a full set of baseline performance information. That information will continue to be consolidated in FY 2007, and will be analyzed in full in FY 2008.

FUTURE BUDGET CONSIDERATIONS

- To ensure the most qualified and experienced staff available is assigned to this critical project, all existing staff will be evaluated and provided specific guidelines. This will most likely have an effect on overall personnel costs as we try to attract and build an expert competency center.
- 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 would be introduced as both funds and workforce capacity became available.