

Department of Human Resources

11-06-Management and Information Systems

Fund/Agency: 001/11	Department of Human Resources	
Personnel Services	\$651,662	<p>CAPS Percentage of Agency Total</p> <p>A pie chart titled 'CAPS Percentage of Agency Total' is positioned to the right of the table. It is divided into two segments: a blue segment representing 'Management and Information Systems' at 22.6%, and a larger yellow segment representing 'All Other Agency CAPS' at 77.4%. A legend below the chart identifies the colors: blue for 'Management and Information Systems' and yellow for 'All Other Agency CAPS'.</p>
Operating Expenses	\$763,746	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$1,415,408	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$1,415,408	
Positions/SYE involved in the delivery of this CAPS	8/8	

► CAPS Summary

Agency Management provides overall leadership and direction to the Department of Human Resources services areas to ensure proactive, innovative, and responsive service in support of our customers and clients.

Central to Agency Management is the Human Resource Information (HRIS) team, which manages the overall information system for the entire workforce. The backbone of the employee information system is the Personnel Records and Information System (PRISM) which includes Payroll/Personnel, Position and Budgeting, Pay-for-Performance, as well as On-line time. The HRIS team manages the daily operations of PRISM ensuring maximum use of the mainframe systems and the integration of the various information systems to best serve 60 plus agencies and over 12,000 users. HRIS is also responsible for the management of 4 LANS, which support RESUMIX, Imaging, and Voice Response System. HRIS also provides support to agencies by staffing the PRISM Help Desk, responding to a variety of questions, such as how to use PRISM, security access and requests for ad-hoc reports. In addition, HRIS manages and coordinates all system modifications to PRISM with the Department of Information Technology to ensure

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compliance and accuracy. HRIS will continue to look toward technology to provide our customers with the tools they need to perform their jobs quicker and more efficiently.

Further, the administrative functions that are internal to the day-to-day operation of the agency are handled by this division. Transactions for personnel/payroll processing, agency procurement, contract management, accounting and budgeting are all centralized in agency management.

► Method of Service Provision

Service provided directly to customers (employees, agency managers, members of the Board of Supervisors, commissions, constituents, Federal and State regulator agencies) and others as appropriate. Service is provided with staff working in a team-based environment, individually, or in groups as consultants.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
HRIS Projects completed	8	8	8	12	12
Budget and financial projects completed	4	4	4	4	5