

Department: County Human Services **Program Contact:** Susan Myers
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs: 25000A
Program Characteristics: In Target

Executive Summary

As a key component of the department's quality improvement efforts, the Business Process Coordinator works to streamline and consolidate the more than 80 data systems and databases currently in place; evaluates unmet technology and reporting needs; and directs the strategic effort for integrating data systems across the department. This position collaborates with county IT to provide cost-effective technology solutions to meet the department's business needs.

Program Summary

The Business Process Coordinator position is a key part of the department's quality improvement efforts, increasing our ability to harness advances in technology to streamline systems and move toward a higher level of data-driven decisions and improved program performance. In the long term, technical oversight provided by this position will enable the department to track and coordinate client services among multiple divisions and to make better programmatic decisions. The ultimate goal is to leverage technology to better serve our clients.

The Business Process Coordinator has a significant impact on ensuring fiscal accountability and data-driven decision making; providing management with more useful and timely information; reducing staff time spent on manual manipulation of data; partnering with IT to efficiently utilize resources; investigating options for the use of mobile technology for workers in the field; improving the ability to share data among different divisions, systems and locations; creating a road map for effective and fiscally responsible progression of data systems; developing a department-wide approach to data collection and analysis and developing, implementing and managing a governance structure for prioritizing IT projects.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Perform an inventory of DCHS data systems ¹	0	1	1	-
Outcome	Develop plan for data consolidation and integration ¹	0	1	1	-
Output	Number of internal business process reviews completed ²	-	-	-	4
Outcome	Processes reviewed will implement improvement plans to address performance issues ²	-	-	-	100%

Performance Measures Descriptions

¹ These measures are being discontinued.

² Key business processes will be assessed for their ability to fulfill objectives. Improvement plans will correct deficiencies and restore the process to acceptable performance levels.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$100,000	\$0	\$109,195	\$0
Materials & Supplies	\$0	\$0	\$1,603	\$0
Internal Services	\$0	\$0	\$575	\$0
Total GF/non-GF	\$100,000	\$0	\$111,373	\$0
Program Total:	\$100,000		\$111,373	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

\$111,373 - County General Fund

Significant Program Changes

Last Year this program was: 25000E Director's Office - Business Systems Analys