| Program #78301C - Technology Improvement Program-Long Term Care Eligibility Tracking System replacement | 4/21/2021 |
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| **Department:** | County Assets | **Program Contact:** | Tracey Massey |
| **Program Offer Type:** | Innovative/New Program | **Program Offer Stage:** | As Proposed |
| **Related Programs:** | | | |
| **Program Characteristics:** | One-Time-Only Request | | |

## Executive Summary

The Technology Improvement Program focuses on investing in new technologies and addresses the risk of obsolete existing technologies through a periodic Fitness Assessment to identify and mitigate the risk of service interruptions as part of the strategic goal around Risk Management. This offer replaces the Long Term Care Eligibility Tracking system.

## Program Summary

This offer provides staffing resources to replace the Long Term Care Eligibility Tracking System.

Long Term Care eligibility tracking system is used to manage all requests that are made by clients requesting Long Term Assistance to determine eligibility. The system also helps managers to manage the caseload, determine the demographics and assign workers from the right branches, manage an equitable distribution of referrals among the staff and to monitor and get metrics on eligibility outcomes and improve service. Once eligibility is determined, clients are enrolled in the appropriate State systems. Currently these requests are tracked in a separate system from the other referral requests and our goal is to incorporate this with the case management system used by Human Services.

Equity is incorporated throughout from development though support, and is specifically important because of the public nature of this program offer. Additionally all services include understanding and defining business needs and risks, recommending effective and innovative technology solutions, constructing and upgrading platforms as required, and ensuring the integrity and security of the platforms.

## Performance Measures

| Measure Type | Primary Measure | FY20 Actual | FY21 Budgeted | FY21 Estimate | FY22 Offer |
|---|---|---|---|---|---|
| Output | Delivering an integrated case management system with reporting capabilities. | N/A | N/A | N/A | 100% |
| Outcome | Informed and satisfied stakeholders. | N/A | N/A | N/A | 100% |

## Performance Measures Descriptions

PM #1 Output - A complete system replacement.
PM #2 Outcome - Ongoing communication throughout the life of the project.

## Legal / Contractual Obligation

## Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|---|---|---|---|---|
| **Program Expenses** | **2021** | **2021** | **2022** | **2022** |
| Contractual Services | $0 | $0 | $0 | $395,000 |
| **Total GF/non-GF** | **$0** | **$0** | **$0** | **$395,000** |
| **Program Total:** | **$0** | | **$395,000** | |
| **Program FTE** | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|---|---|---|---|---|
| **Program Revenues** | | | | |
| Financing Sources | $0 | $0 | $0 | $395,000 |
| **Total Revenue** | **$0** | **$0** | **$0** | **$395,000** |

## Explanation of Revenues

This is a one-time-only general fund request.

## Significant Program Changes

**Last Year this program was:**