

Department: County Assets

Program Contact: Daniel Cole

Program Offer Type: Capital

Program Offer Stage: Adopted

Related Programs:
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

The Department of County Human Services (DCHS) has a number of divisions that struggle to manage workflow both internally within teams and then with people seeking services in the community. This program would fund the implementation of a workflow management tool that could be used across divisions to track work, assign and follow up on tasks, ensure quality service delivery with the public, and increase staff productivity.

Program Description

DCHS divisions use several tools to help manage workflow, including spreadsheets, shared mailboxes, paper processes, and other smaller software tools for project management. There has not been a comprehensive approach to implementing software that could help to manage workflow across a number of divisions, and to ensure that service delivery matches expectations and goals.

This program would fund the analysis and research to determine the opportunities to streamline operations and to determine the best fit software to meet the needs. Upon completion of analysis and research, Department of County Assets' (DCA) procurement and contracting team would be engaged to facilitate the procurement process to obtain the right solution. Following solution selection, IT will manage the implementation and operationalization of new workflow software in partnership with DCHS subject matter experts.

An equity lens would be applied to the workflow review and implementation of any tool to ensure marginalized communities are not negatively impacted by technology and supporting processes, and to ensure that the delivery of services using technology inclusively leads with race.

Performance Measures

| Measure Type | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output | A set of documented requirements necessary to procure workflow management software | N/A | N/A | N/A | 100% |
| Outcome | Procurement process completed | N/A | N/A | N/A | 100% |

Performance Measures Descriptions

PM #1 - A clear set of requirements will help ensure that the technology solution meets DCHS' needs

PM #2 - Demonstrates progress toward implementing a software solution that will support increased efficiency of staff, provide better service to the public, and better reporting on program objectives in DCHS

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2024 | 2024 | 2025 | 2025 |
| Contractual Services | \$0 | \$0 | \$0 | \$500,000 |
| Total GF/non-GF | \$0 | \$0 | \$0 | \$500,000 |
| Program Total: | \$0 | | \$500,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------------|
| Financing Sources | \$0 | \$0 | \$0 | \$500,000 |
| Total Revenue | \$0 | \$0 | \$0 | \$500,000 |

Explanation of Revenues

This funding is a one-time-only general fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was: