

Department: County Assets**Program Contact:** Daniel Cole**Program Offer Type:** Capital**Program Offer Stage:** Proposed**Related Programs:****Program Characteristics:** One-Time-Only Request**Program Description**

Several divisions within the Department of County Human Services (DCHS) use different tools to manage their work. These include spreadsheets, shared email accounts, paper forms, and smaller project management programs. However, there's no single, unified software used across all divisions to efficiently manage workflows and guarantee services meet expectations and goals.

This program aims to fund research and analysis to identify ways to improve operations and find the best software solution to address these needs. A broad range of DCHS staff will participate in making decisions around the selection of tools and identifying the business capabilities that the software needs to meet. Once the research is done, the Department of County Assets (DCA) will handle the process of acquiring the chosen software. After the software is selected, the IT department, working with DCHS experts, will oversee its implementation and get it up and running.

Throughout the process, they will consider how these changes might affect different groups of people. They want to make sure that technology and related processes don't negatively impact marginalized communities and that services are delivered fairly to everyone, with a focus on racial equity.

This project is being pushed to the 2026 fiscal year. An application rationalization project is currently underway to assess DCHS' application portfolio. The results of this project will directly inform where DCHS workflows need improvement.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Contractual Services	\$0	\$500,000	\$0	\$500,000
Total GF/non-GF	\$0	\$500,000	\$0	\$500,000
Program Total:	\$500,000		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$500,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$500,000
Total Revenue	\$0	\$500,000	\$0	\$500,000

Explanation of Revenues

The project funding is using carryover of project funds from the prior budget year.

Significant Program Changes

Last Year this program was: FY 2025: 78339 DCHS Workflow Software