

Department: County Assets **Program Contact:** Tracey Massey
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
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 through 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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted 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: