Program # 25005 - DCHS Electronic Client Information System	**Version 2/17/2006 s**

Priority:	Accountability	**Lead Agency:**	County Human Services
Program Offer Type:	New Program	**Program Contact:**	Al Stickel

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

Developmental Disabilities (DD); Aging and Disabilities Services (ADS); and Mental Health and Addiction Services (MHASD) require a shared system that will assist the County in achieving three major goals (1) improve our services to clients, (2) compliance with State OARs and contract terms, and (3) gain internal efficiencies across divisional lines. The system is targeted to eliminate and/or reduce maintenance of over 100 antiquated computer systems, many using software that is 17 years old.

Program Description

This new system will provide a single client database accross all divisions with current client history that is available 24/7. DCHS divisions often provide services to the same clients with their own unique computer systems and manual processes. There is no way for a case manager or the 24 hour Crisis Line to determine the client's service history or case manager. This is critical for providing appropriate and timely client care. There is also no way to provide automated reminders and follow-up work required for client monitoring.

The 3 DCHS divisions currently perform case management, billing and reporting using many stand alone systems and laborious, error-prone manual processes. The current environment does not allow for effective sharing of critical client information, accurate and timely reporting, or accurate billing of services. An audit by the State found inadequate computer systems for tracking both client services and billings. To address compliance, billing and efficiency issues department-wide, an electronic client information system is needed to replace the multitude of computer systems currently in use and to automate the manual processes. Ongoing maintenance of the existing obsolete systems is expensive in terms of both staff time and dollars (approximately 7 dedicated FTE and $1.4 million).

Program Justification

The new system would improve service to clients by providing a single database of all clients of the DCHS Divisions that is current and available 24 hours a day. It will improve reporting to State agencies, meet DD's audit requirements by converting largely handwritten case notes and 80,000+ separate word documents into a single electronic database. It will provide more effective utilization of county staff by allowing them to spend more time with the clients and less time doing manual case notes or entering data into multiple antiquated disparate databases.
This offer is supported by the Hitachi Portfolio Management Report which was a result of recommendations from the Accountability Team to better manage the County's IT investments. Relevant Hitachi recommendations: 1) Utilize "cornerstone" business systems across organizations to leverage technology investments and 2) develop processes for consolidating and retiring business systems to minimize maintenance costs and duplication of data.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of DD Case Notes Process Annually	0	0	41,200	48,000
Outcome	Reduce effort to document DD Case Notes	0%	0%	0%	30%
Outcome	Average increase in DD monthly Billings per case	0%	0%	0%	15%

Performance Measure - Description

The key to DD billings are well documented, accurate case notes. The current process is labor intensive and not a reliable system. It can take up to 20 minutes to create a case note. Providing a system that supports simple, accurate, timely, and retrievable will increase the number of billings per case manager.

Legal/Contractual Obligation

A recent Developmental Disabilities operations audit by the State found that the division has inadequate computer systems for tracking client services and billings.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Contracts	$0	$0	$622,508	$60,342
Internal Services	$0	$0	$27,440	$3,760
Capital Outlay	$0	$0	$827,721	$115,529
Subtotal: Direct Exps:	**$0**	**$0**	**$1,477,669**	**$179,631**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$0**	**$0**	**$1,477,669**	**$179,631**
Program Total:	**$0**		**$1,657,300**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$0	$0	$179,631
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$0**	**$0**	**$179,631**

Explanation of Revenues

The funding for this project is expected from funds recovered in the settlement of the 99-01 State Mental Health Grant, (approximately $1.5 million) and the County's Strategic Initiative fund. The State Mental Health Grant funds were reclassified by County General Ledger group from State/Federal Funds to County General Funds based on an indepth review of the circumstances in consultation with external auditors. In the Developmental Disabilities Division alone, $128 million in billings are processed biennially via the existing largely manual processes.

Significant Program Changes

Last year this program was:
This program offer was part of Program Offer # 25086 DD Support in FY 2005/2006. Unanticipated procurement challenges have delayed the project requiring extending the project into FY2007 and FY2008. All the divisions will benefit from this system as it is implemented accross the divisions. DD will be the first division, followed by Aging & Disability Services, and then Mental Health.