



COUNTY OF SAN MATEO
Inter-Departmental Correspondence

Human Services Agency

DATE: October 8, 2002

BOARD MEETING DATE: October 22, 2002

TO: Honorable Board of Supervisors

FROM: Maureen D. Borland, Director, Human Services Agency
Kathryn Ciamarro, Director of Automation *MC*

SUBJECT: Third Amendment to the Agreement with Deloitte Consulting

Recommendation

Adopt a resolution authorizing the execution of a Third Amendment to the Agreement with Deloitte Consulting for additional consulting services for the pilot implementation of the Geographic Information Systems. This Third Amendment increases the amount of the Agreement by \$192,640 and extends the term to June 30, 2003. The total Agreement obligation is \$2,426,735.

Background

On March 1, 2001, the San Mateo County Board of Supervisors authorized the execution of an Agreement with Deloitte Consulting to provide software, software installation, and consulting services for the implementation of a Data Warehouse to support Outcome Based Management (OBM), and the federal, state and Human Services Agency reporting requirements. The amount of the original Agreement was for \$730,505.

On August 7, 2001, the Board authorized a First Amendment to the Agreement by Resolution Number 64662. This Amendment increased the amount of the Agreement by \$685,000. This First Amendment focused on the integration of an additional data system with emphasis on Deloitte's coaching and mentoring of County staff. Data from the Case Data Systems, Child Welfare Systems, and Job Training Automation were integrated into the data warehouse during this phase.

On February 26, 2002, the Board authorized a Second Amendment to the Agreement by Resolution Number 65086. This Amendment increased the amount of the Agreement by \$818,590 and extended the term to December 31, 2002. The Second Amendment included the following:

- Continued Development of the Data Warehouse Project;
- A Technical Needs Assessment Analysis for collecting data from the CORE Agencies, Family Resource Centers, and child care agencies as well as strategies to integrate the information from the analysis into the Data Warehouse; and
- A PeninsulaWorks Process and Technical Assessment of the current PeninsulaWorks swipe card system revealing the accuracy of the system, which was more process-related than technical. Deloitte Consulting recommendations will be incorporated into the existing processes to improve the utilization and reporting from the swipe card system.

Discussion

With the rise of Outcome Based Management, one of the biggest challenges in system automation faced by the Human Services Agency involves the organization of information and the ability for time-critical management to quickly and easily find statistics on performance measures among data dispersed across divisions.

This Third Amendment will extend the Data Warehouse Project by adding Geographic Information Systems (GIS), which will help the Human Services Agency's staff display, explore, and understand the information collected on a daily basis. This tool will guide us into making better-informed decisions, increase our ability to analyze and use information, and ultimately improve program effectiveness.

County Counsel has reviewed and approved this Amendment as to form.

Vision Alignment

The Agreement with Deloitte Consulting keeps the commitment of: Responsive, effective, collaborative government and goal number 21: County employees understand, support and integrate the County vision and goals into the delivery of services. This Agreement contributes to this commitment and goal since Deloitte Consulting will assist the Human Services Agency (HSA) in developing systems to collect and report data for OBM outcome measures. Outcome measure data demonstrates HSA's success in contributing to the County vision and goals, and will be published and distributed to HSA staff and the Agency's community partners for use in programs and budget planning.

Fiscal Impact

The Third Amendment to the Agreement with Deloitte Consulting extends the term of the Agreement to June 30, 2003 and increases the amount of the Agreement by \$192,640 for a total Agreement obligation of \$2,426,735. The cost of this Amendment is included in the Adopted Budget for FY 2002-03 and is 100% offset by Agency Fund Balance. There is no Net County Cost impact associated with this Amendment.