

Department: Health Department

Program Contact: Mark Lewis

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 40041

Program Characteristics:
Executive Summary

Health Clinical Data and Reporting includes the annual cost of the EPIC practice management, and the Electronic Health Record (EHR) system used by the Health Department. A small number of staff, under the direction of the Medical Accounts Receivable Manager provide report development and analytical services to the department.

Program Summary

The majority of the costs in this program offer are the annual transactional costs, licensing fees and patient statement printing costs associated with the EPIC system hosted by OCHIN (Our Community Health Information Network). This system is used by Medical Accounts Receivable to process medical claims and record the payments for medical services (practice management). All of the medical services provided by the Health department use the practice management system including: primary care, dental, student health centers, corrections health, STD and other specialty Public Health clinics, early childhood and other community and home based services, many also use the Electronic Health Record system.

Three staff --Data Analysts and a Business Process Consultant--under the direction of the Medical Accounts Receivable Manager, provide report writing and analytical to support to the staff and programs using EPIC and other large data systems (e.g. Accela, SAP).

Performance Measures

| Measure Type | Primary Measure | FY17 Actual | FY18 Purchased | FY18 Estimate | FY19 Offer |
|--------------|---|-------------|----------------|---------------|------------|
| Output | Number of reports created | 108 | 70 | 120 | 125 |
| Outcome | Data System and Reporting Tools Supported | na/- | na/- | 18 | 22 |

Performance Measures Descriptions

Data systems and reporting tools supported is a new measure this year.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2018 | 2018 | 2019 | 2019 |
| Personnel | \$389,838 | \$0 | \$417,014 | \$0 |
| Materials & Supplies | \$2,613,525 | \$0 | \$1,879,158 | \$0 |
| Internal Services | \$38,736 | \$0 | \$29,865 | \$0 |
| Total GF/non-GF | \$3,042,099 | \$0 | \$2,326,037 | \$0 |
| Program Total: | \$3,042,099 | | \$2,326,037 | |
| Program FTE | 3.00 | 0.00 | 3.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 40044 Health Clinical Data and Reporting