

## Program #40044 - Health Clinical Data and Reporting

**Program Contact:** Mark Lewis 2/21/2018

Department: Health Department

**Program Offer Type:** Program Offer Stage: As Requested Support

40041 **Related Programs:** Program Characteristics: In Target

## **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:	\$3,04	2,099	\$2,32	6,037
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