Program #40044 - Health Clinical Data and Reporting   5/6/2020

Department:	Health Department	**Program Contact:**	Mark Lewis
Program Offer Type:	Support	**Program Offer Stage:**	As Proposed
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 support to the staff and programs using EPIC and other large data systems (e.g. Accela, SAP).

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of reports created	108	125	135	125
Outcome	Data System and Reporting Tools Supported	22	22	23	23

Performance Measures Descriptions

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2020**	**2020**	**2021**	**2021**
Personnel	$587,704	$0	$818,507	$0
Contractual Services	$60	$0	$862,810	$0
Materials & Supplies	$1,647,642	$0	$1,854,909	$0
Internal Services	$71,039	$0	$92,243	$0
Total GF/non-GF	**$2,306,445**	**$0**	**$3,628,469**	**$0**
Program Total:	**$2,306,445**		**$3,628,469**	
Program FTE	4.00	0.00	5.75	0.00

Program Revenues				
Total Revenue	**$0**	**$0**	**$0**	**$0**

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 40044-20 Health Clinical Data and Reporting