

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$806,235	\$0	\$847,573	\$0
Contractual Services	\$428,529	\$0	\$690,838	\$0
Materials & Supplies	\$1,824,075	\$0	\$1,401,235	\$0
Internal Services	\$92,243	\$0	\$134,429	\$0
Total GF/non-GF	\$3,151,082	\$0	\$3,074,075	\$0
Program Total:	\$3,151,082		\$3,074,075	
Program FTE	5.75	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$0	\$138,495	\$0
Total Revenue	\$0	\$0	\$138,495	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40044 Health Clinical Data and Reporting

2020 presented our division and staff with new challenges including remote working, lack of childcare, school closures, wildfires, continued racial injustice and a divisive national election - these and other challenges had significant impacts on our personal and professional lives. Our teams have adeptly responded to these challenges by implementing new workflows, building and strengthening relationships and applying an equity lens to decision making.

The Health Data and Analytic Team implemented a new request form and project tracking system. The team has responded to more than 220 requests since July 2020 and begun more than 24 projects including automating the roll-up of the budget tool and using virtual machines to boost processing power, Behavioral Health Emergency Dashboard, APM data automation, and a Medical Examiner staff analysis. The team's most notable success is a redesign of the federal compliance reporting process for our Health Center called the UDS. The HDAT team also serves as key strategists and contributors to the county-wide Financial Data Mart. Through strengthened partnerships with IT, this team has launched three efforts to create cohesive IT prioritization for the Health Department using our department's mission and values.