

**Department:** Health Department

**Program Contact:** Elizabeth O'Neill

**Program Offer Type:** Support

**Program Offer Stage:** As Requested

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

**Executive Summary**

This program offer includes a team of developers, analysts and a project manager who provide report development and analytic services to the department. In addition, the annual cost of the EPIC practice management, and the Electronic Health Record (EHR) system used by the Health Department is budgeted here.

**Program Summary**

The Health Data and Analytic Team (HDAT) provides business intelligence, analytics, data visualization, and data governance services for the entire department to support decision making. The team leads federal, state and local reporting processes to ensure compliance with funding requirements. They create and maintain hundreds of operational reports for on-going business intelligence needs.

A portion of 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). All of the medical services provided by the Health department use this electronic healthcare 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.

The Health Data and Analytic Team is committed to centering equity in policy and practice. The team will support the disaggregation of data and advocate for reports and dashboards that allow for a more complete and comprehensive analysis of disparities in health outcomes, recruiting, hiring and retention and help identify operational metrics that evaluate the equity impacts of department policies and practices. The department initiatives focused on IT prioritization and data governance center activities that advance racial equity and help to dismantle white supremacy.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of reports and/or requests created*	246	125	377	350
Outcome	% of repeat customers for data & business intelligence**	N/A	N/A	43%	42%

**Performance Measures Descriptions**

\*Metric change: FY21 was "Number of reports created." FY20 Actual was 220; FY20 Budget was 125. Changed to capture the other business intelligence products created for internal customers

\*\*New outcome measure.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$806,235	\$0	\$847,573	\$0
Contractual Services	\$428,529	\$0	\$552,343	\$0
Materials & Supplies	\$1,824,075	\$0	\$1,401,235	\$0
Internal Services	\$92,243	\$0	\$134,429	\$0
<b>Total GF/non-GF</b>	<b>\$3,151,082</b>	<b>\$0</b>	<b>\$2,935,580</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,151,082</b>		<b>\$2,935,580</b>	
<b>Program FTE</b>	5.75	0.00	5.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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.