

Department: Health Department

Program Contact: Mark Lewis

Program Offer Type: Support

Program Offer Stage: As Requested

Related Programs: 40041

Program Characteristics: In Target

Executive Summary

Health Clinical Data and Reporting includes the annual cost of the EPIC practice management and electronic health record 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, licencing 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, school based health clinics, corrections health, STD and other speciality Public Health clinics, early childhood and other community and homes 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. Acella, SAP.)

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of reports created	32	n/a	45	50
Outcome		0	0	0	0

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$334,167	\$0	\$451,996	\$0
Contractual Services	\$235,712	\$0	\$0	\$0
Materials & Supplies	\$1,501,292	\$0	\$2,002,616	\$0
Internal Services	\$0	\$0	\$9,823	\$0
Total GF/non-GF	\$2,071,171	\$0	\$2,464,435	\$0
Program Total:	\$2,071,171		\$2,464,435	
Program FTE	3.00	0.00	4.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 40041 Business Operations - Medical Billing

This was included in the Medical Accounts Receivable program offer #40041, but has been separated out into its own program offer this year. The content however hasn't changed.