

Program #40044A - Health Data and Analytic Team
FY 2026 Proposed
Department: Health Department

Program Contact: Patch Perryman

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

This program offer includes a team of developers, analysts, and project managers 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.

The Health Data and Analytic Team (HDAT) provides business intelligence, data development, 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 ongoing business intelligence needs. A portion of costs in this program offer is comprised of 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 and dental services provided by the Health Department use this electronic healthcare system including: primary care, dental, student health centers, corrections health, STD and other community and home based services. HDAT is committed to centering equity in policy and practice to ensure protocols do not create or reinforce discrimination or unjust benefits to some people and not others. The team will support the disaggregation of data and advocate for reports and dashboards that allow for a more complete and comprehensive analysis of health, recruiting, hiring, and retention outcomes and help identify operational metrics that evaluate the impacts of department policies and practices. The department initiatives focused on IT prioritization and data governance center activities that advance health equity outcomes.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of reports and/or requests created	420	450	450	460
Outcome	% of repeat customers seeking assistance with data & business intelligence	49%	52%	52%	60%

Performance Measures Descriptions

Measure 1 assesses the productivity of the Health Data Analytics Team (HDAT). Measure 2 assess the quality of these reports as assess by ongoing demand and repeat business intelligence customers across the Department.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,098,910	\$170,970	\$410,514	\$0
Contractual Services	\$315,767	\$0	\$245,559	\$0
Materials & Supplies	\$1,936,526	\$0	\$1,988,892	\$0
Internal Services	\$175,806	\$28,911	\$413,117	\$0
Total GF/non-GF	\$3,527,009	\$199,881	\$3,058,082	\$0
Program Total:	\$3,726,890		\$3,058,082	
Program FTE	6.00	1.00	2.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2025: 40044A Health Data and Analytic Team

In FY 2026 the HDAT is reduced significantly by 5.00 FTE (1.00 FTE due to the loss of Supportive Housing Services funds, 4.00 FTE County General Fund reduction).