

Program #40044B - Supplemental Data Sets Partnership with DCA
FY 2026 Proposed

Department: Health Department **Program Contact:** Kathryn McKelvey
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 78334
Program Characteristics: One-Time-Only Request

Program Description

The Health Department (HD) seeks to better leverage data to improve business decisions. Much of the data needed to improve internal processes and make strategic business decisions is not in a format that is accessible or ready for automation.

This program offer funds 1.0 FTE IT Business Systems Analyst Senior and two IT Developer Analyst Senior positions. These roles will focus on Health Department and Integrated Clinical Services (ICS) operational data, reporting automation, and metrics projects. Their work will streamline data analysis, as well as supporting key divisional business goals. Health and ICS Department data analysis is critical for advancing equity and racial justice, revealing disparities in health outcomes, informing targeted interventions and operational decision making. A backlog of prioritized data projects, ranked by criteria including racial equality and public health response, will also be addressed. Examples include:

- Automating Public Health's access to new datasets from OHA, ORPHEUS, CareWare, and morbidity/mortality data for public dashboards.
- Automating ICS access to datasets supporting their Value Based Care and Shared Accountability Model with CCOs and OHA, distinct from CEDARS Project (78330), for clinical, operational, and financial decision-making.
- Completing planned database maintenance and ORPHEUS Re-Architecture for the Health Department.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Health Department prioritized data project requests completed within three months	50%	75%	50%	75%
		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Data projects are ranked and prioritized using racial equity and public health response criteria.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Internal Services	\$0	\$0	\$400,000	\$0
Total GF/non-GF	\$0	\$0	\$400,000	\$0
Program Total:	\$0		\$400,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 40044B Supplemental Data Sets Partnership with DCA

This program funds internal services expenses that fund services in Department of County Assets program offer 78334 Health - Supplemental Datasets for Analytics and Reporting. This is the fourth year of funding for this program.