

Department: Health Department **Program Contact:** Dr. Frank Franklin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Division is responsible for developing data analytic and reporting infrastructures to collect, coordinate, and analyze population health data and business information across the Health Department. In this capacity, the division will provide data and business intelligence support for strengthening organizational decision-making; assess organizational performance, quality, and compliance; inform policy, and align grant development with strategic priorities.

Program Summary

Department-wide data coordination, data quality, data access, and overall business intelligence provide the Department with the information needed to monitor and understand performance and compliance. Data and analytic strategies guide decisions, policy and service choices, and our areas of focus. The Division includes several units or teams. Community Epidemiology Services, a staff of epidemiologists and research scientists who work with direct service divisions to coordinate and collect data regarding the magnitude of disease burden, disorder, and injury among population groups. Strategy and Grant Development develops and submits grant applications; and supports programs in strategic planning implementation, service improvements, and grant monitoring. Policy Administration is a smaller unit that design-maps, monitors, and manages the Department's administrative and compliance policies through the C360 platform, a document-driven data system. The Health Data and Reporting unit provides report strategies for ongoing monitoring and analytical support to the staff and programs using EPIC and other large data systems (e.g., Accela, SAP). The aggregation and alignment of activities and services under the Epidemiology, Analytics, and Evaluation Division serves the entire Department, strengthens our approach to the coordination of data collection and data access, analytics, and performance management, particularly among programs with limited capacity. The Division aligns with a strategy to coherently coordinate resources in support of organizational performance to improve whole-person health.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	# of data-related collaborations advancing analytic and reporting capacity for continued monitoring	9	10	7	8
Outcome	# of analytic and reporting platforms to monitor COVID responses and health status of vulnerable populations	8	9	7	7

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$2,002,524	\$254,250	\$1,498,835	\$0
Contractual Services	\$7,919	\$0	\$42,016	\$0
Materials & Supplies	\$72,710	\$32	\$71,114	\$0
Internal Services	\$207,400	\$42,961	\$215,823	\$0
Total GF/non-GF	\$2,290,553	\$297,243	\$1,827,788	\$0
Program Total:	\$2,587,796		\$1,827,788	
Program FTE	12.46	1.74	9.00	0.00

Program Revenues				
Intergovernmental	\$0	\$297,243	\$0	\$0
Total Revenue	\$0	\$297,243	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 40098 Epidemiology, Analytics and Evaluation