

Program #40044 - Health Clinical Data and Reporting

Program Contact: Mark Lewis

Department: Health Department **Program Offer Type:** Support Program Offer Stage: As Proposed

40041 **Related Programs:**

Program Characteristics:

Executive Summary

Health Clinical Data and Reporting includes the annual cost of the EPIC practice management, and the Electronic Health Record (EHR) 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. Accela, SAP).

Performance Measures								
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Number of reports created	108	70	120	125			
Outcome	Data System and Reporting Tools Supported	na/-	na/-	18	22			

Performance Measures Descriptions

Data systems and reporting tools supported is a new measure this year.

4/17/201

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$647,023	\$0	\$389,838	\$0
Materials & Supplies	\$2,185,992	\$0	\$2,613,525	\$0
Internal Services	\$62,533	\$0	\$38,736	\$0
Total GF/non-GF	\$2,895,548	\$0	\$3,042,099	\$0
Program Total:	\$2,895,548		\$3,042,099	
Program FTE	4.00	0.00	3.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2017: 40044 Health Clinical Data and Reporting