Multnomah County

## Program #78334 - Health - Supplemental Datasets for Analytics and Reporting

FY 2025 Proposed

| | | | |
|---|---|---|---|
| **Department:** | County Assets | **Program Contact:** | Chris Clancy |
| **Program Offer Type:** | Internal Service | **Program Offer Stage:** | Proposed |
| **Related Programs:** | | | |
| **Program Characteristics:** | New Request, One-Time-Only Request | | |

### Executive Summary

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 will fund four limited duration IT staff who bring in and improve the key data sets required to strategically improve Health Department's operations and decision making. This is a refined continuation of FY 2023: 40108-23 and FY 2024 78334-24.

### Program Description

This program offer will add an IT Business Systems Analyst and three Developer positions on a limited duration basis. These positions will address Health Department projects around data, automation of reporting, and metrics. Their work will support the key business goals of the divisions and also maximizes the automation of data sets and data analysis saving IT time. Data analysis in the Health Department serves as a powerful tool for advancing equity and racial justice. By uncovering hidden patterns and disparities in health outcomes across race and ethnicity, this analysis paints a clear picture of how systemic biases and injustice impacts well-being. This knowledge empowers the department to prioritize resources, target interventions, and advocate for policies that dismantle root causes of inequity. There is a backlog of priority data related projects. These projects were scored and ranked using criteria that cover racial equality, public disease response, access to data, staff efficiencies, client/patient outcomes and fiduciary risk. Examples include:

- Public Health requires automated access to new data sets used to create public dashboards. This work involves preparing multiple sources of data from Oregon Health Authority (OHA), Oregon Public Health Epidemiology User System (ORPHEUS), CareWare, and morbidity and mortality data.
- Integrated Clinical Services (ICS) requires automated access to new datasets to be support their Value Based Care and Shared Accountability Model implementation with Coordinate Care Organizations (CCOs) and OHA. These data sets are separate from what will be covered by the CEDARS Project (78330). The resulting analytics are use to inform clinical, operational e.g. Pharmacy, and financial decisions.
- In support of the Health Department, IT needs to complete SQL Server Upgrades and the ORPHEUS Re-Architecture.

The Department of County Assets will work with the Health Department to evaluate ongoing need for staff resources in IT focused on Health Department data needs.

### Performance Measures

| Measure Type | Performance Measure | FY23 Actual | FY24 Budgeted | FY24 Estimate | FY25 Target |
|---|---|---|---|---|---|
| Output | Percentage of Health Department prioritized requests completed within 3 months | N/A | 90% | 75% | 75% |
| Outcome | Percentage of Project Time on these supplemental datasets for these staff members | 50% | 55% | 55% | 55% |

### Performance Measures Descriptions

PM 1 - Measures ability to meet project deadlines
PM 2 - Measures the project team capacity

## Legal / Contractual Obligation

## Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|---|---|---|---|---|
| **Program Expenses** | **2024** | **2024** | **2025** | **2025** |
| Personnel | $0 | $790,062 | $0 | $790,062 |
| Materials & Supplies | $0 | $9,938 | $0 | $9,938 |
| **Total GF/non-GF** | **$0** | **$800,000** | **$0** | **$800,000** |
| **Program Total:** | **$800,000** | | **$800,000** | |
| **Program FTE** | 0.00 | 0.00 | 0.00 | 0.00 |

| **Program Revenues** | | | | |
|---|---|---|---|---|
| Other / Miscellaneous | $0 | $400,000 | $0 | $800,000 |
| Financing Sources | $0 | $400,000 | $0 | $0 |
| **Total Revenue** | **$0** | **$800,000** | **$0** | **$800,000** |

## Explanation of Revenues

This program is funded via internal service billing to the Health Department.

## Significant Program Changes

**Last Year this program was:** FY 2024: 78334 Health - Supplemental Datasets for Analytics and Reporting