

Program #78334 - Health - Supplemental Datasets for Analytics and Reporting
FY 2026 Proposed

Department: County Assets **Program Contact:** Maegan McHenry
Program Offer Type: Internal Service **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Program Description

This program offer funds one 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 Department and ICS Division data analysis is critical for advancing equity and racial justice, revealing disparities in health outcomes and 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	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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$0	\$790,062	\$0	\$754,707
Materials & Supplies	\$0	\$9,938	\$0	\$0
Total GF/non-GF	\$0	\$800,000	\$0	\$754,707
Program Total:	\$800,000		\$754,707	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Other / Miscellaneous	\$0	\$800,000	\$0	\$754,707
Total Revenue	\$0	\$800,000	\$0	\$754,707

Explanation of Revenues

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

Significant Program Changes

Last Year this program was: FY 2025: 78334 Health - Supplemental Datasets for Analytics and Reporting

To meet long-term needs identified in collaboration with the Health Department and ICS, the four LDA staff positions funded in FY 2025 will be restructured into three permanent FTE positions. Hiring for these FTE roles will commence in FY 2026, and internal service rates will cover their funding from FY 2027 onward.