

**Department:** Health Department

**Program Contact:** Mark Lewis

**Program Offer Type:** Support

**Program Offer Stage:** As Adopted

**Related Programs:** 40041

**Program Characteristics:**
**Executive Summary**

Health Clinical Data and Reporting includes the annual cost of the EPIC practice management and electronic health record 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of reports created	50	50	62	70
Outcome	Number of employees with access to EPIC	-	-	510	550

**Performance Measures Descriptions**

Number of employees with access to EPIC is new this year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$451,996	\$0	\$647,023	\$0
Materials & Supplies	\$2,002,616	\$0	\$2,185,992	\$0
Internal Services	\$9,823	\$0	\$62,533	\$0
<b>Total GF/non-GF</b>	<b>\$2,464,435</b>	<b>\$0</b>	<b>\$2,895,548</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,464,435</b>		<b>\$2,895,548</b>	
<b>Program FTE</b>	4.00	0.00	4.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 40044A-16 Health Clinical Data and Reporting