

Priority:	Accountability	Lead Agency:	County Business
Program Offer Type:	Internal Service	Program Contact:	Dave Boyer
Related Programs:	40002, 40004, 40013, 40020, 40023, 40026A, 40030, 40033A, 40039A, 40041, 40045, 40047, 40048, 40049, 40050		

Frameworks:

Executive Summary

Health Application Services manages the technology applications delivery for systems supporting Integrated Clinical Services (health clinics) & Community Health Services (public health prevention).

Program Description

Act as voice of the customer in County technology decisions. Manage software lifecycle, negotiate and monitor vendor technology contracts, and provide consulting on IT capabilities and issues. Support on-going operation of existing systems supporting the 7 health clinics, dental services, early childhood services, public health clinics, food safety, emergency medical services, and vector control.

Program Justification

Health Application Services supplies computer applications and services that allow the Health Department to provide primary care and specialty clinical services to patients. It also allows the Health Department to appropriately and legally bill payors for these services. It facilitates Department efforts to meet HIPAA privacy, data transmission and security regulations. Finally, data from the systems the team operates support disease prevention work.

Health Application Services supports efforts to manage assets and service delivery costs effectively by providing systems to automate business functions and streamline processes.

Health Application Services supports the strategy of increasing utilization of existing County assets by utilizing the existing County tool, Crystal Reports, to meet Health Department reporting needs.

Health Application Services focuses on departmental productivity gains by providing monthly training classes for primary system, Epic Practice Management to ensure the efficient and accurate use of the system. This also promotes staff competencies.

Performance Measures

System availability for Epic Practice Mgt. Target is 95% quarterly average, 8 am-5 pm, M-F, not including planned outages.

Satisfactory or above score on annual Customer Satisfaction Survey.

90% achievement of goals, that are established and reviewed quarterly with customers.

Summary of last year's program results and this year's expected results

2004- Implemented innovative approach to software delivery (Epic Practice Mgt.) via community partnership & processing of encounters with County Human Services.

2005-Leveraging existing software by:

Teaching 9 monthly training classes, promoting accuracy of appointment scheduling, visit entry & claims processing.

Focusing resources on problem resolution to increase processing and reporting accuracy and achieve HIPAA compliance.

Rolling out existing County reporting tools.

Overseeing Public Health contractor to reduce risk of non-delivery.

2006-Implement training plans for employees to enhance knowledge software & business processes thus improving customer service capabilities and technical competencies. Plans-9/05, implemented 6/06.

Develop strategy for converting Public Health Systems to County & HIPAA standards. Prioritized list-2/05. Finalized strategy-6/06.

Develop quarterly goals & tie to performance, 1st day of quarter.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$638,232	\$0	\$745,034
Contracts	\$0	\$63,794	\$0	\$10,000
Materials & Supplies	\$0	\$35,261	\$0	\$35,261
Internal Services	\$0	\$120,812	\$0	\$62,096
Unappropriated & Contingency	\$0	\$198,309	\$0	\$0
Subtotal: Direct Exps:	\$0	\$1,056,408	\$0	\$852,391
Administration	\$0	\$0	\$0	\$284,234
Program Support	\$0	\$0	\$0	\$365,223
Subtotal: Other Exps:	\$0	\$0	\$0	\$649,457
Total GF/non-GF:	\$0	\$1,056,408	\$0	\$1,501,848
Program Total:	\$1,056,408		\$1,501,848	
Program FTE	0.00	0.00	0.00	8.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$1,484,884
Program Revenue for Admin	\$0	\$0	\$0	\$16,963
Total Revenue:	\$0	\$0	\$0	\$1,501,847

Explanation of Revenues

Information Technology has determined the full cost of our operational programs. These costs have been assigned to our customers and reimbursed through internal service charges for IT. This assignment was based on service unit quantities at the current service level. Examples include: # of help desk calls, # of PC's, # of phone lines, etc. We provide telephone and wide area network service to a limited number of non profit and other governmental agencies; we recover these costs via sales revenue.

Significant Program Changes