

**Priority:** Basic Needs

**Lead Agency:** Health Department

**Program Offer Type:** Support

**Program Contact:** HOUGHTON David B

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Systems and Quality provides coordination, oversight and support to all Community Health Services (CHS) programs for performance management activities, fiscal accountability, public health informatics systems development and implementation, and internal and external communications. This program also includes four Department-wide functions: Refugee service delivery analysis and policy development, Public Health Community Connectors for emergency planning and response as well as Medicaid Enrollment and Epidemiology (budgeted separately in CHS).

**Program Description**

This program supports the delivery of services in a wide range of human and environmental health programs that are operating clinical, technical field-based, outreach and community engagement operations across diverse professional disciplines including medical, nursing, sanitarian, epidemiology and entomology. These programs are required to operate in compliance with a substantial body of public health and environmental statutes, rules, ordinances and guidelines, and are based on an accurate collection and analysis of program, environmental and population data to target resources. CHS programs are funded by multiple revenue streams including licensing and service fees, revenue contracts, 3rd party and patient revenues, grants and County general fund. Systems and Quality assures CHS-wide implementation of performance and quality management tools to streamline service delivery and assure safety; budget development and financial monitoring; coordinated public health informatics systems; epidemiologic analysis, and coordinated public/internal communication activities. Systems and Quality supports the Department through refugee services policy development, coordinated with the County Health Equity Initiative and with management of the Public Health Community Connectors, employees who are a key link to diverse communities in emergency planning and response. The separately budgeted Medicaid Enrollment program and epidemiology function are organizationally structured within the Systems and Quality program.

**Program Justification**

This program assures:

- That all CHS programs are informed by consistent high quality data and analysis.
- Consistent financial oversight of budgeted revenues, expenditures and cash handling operations.
- Consistent application of performance management standards, measures, reports and quality improvement processes to assure efficiency, effectiveness and value across all programs.
- Enhanced connections to federal and state refugee programs and policy guidance for the Department.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output		0	0	0	0
Outcome	CHS Group operated within or below actual year-end revenues	100.0%	100.0%	100.0%	100.0%

**Performance Measure - Description**

Outcome-The aggregate program expenses of CHS Group are compared against all fixed and variable revenues at the close of the fiscal year. Not including accounting adjustments made that are outside the control of CHS Group or its respective programs.

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$411,836	\$0	\$428,694	\$0
Contracts	\$41,361	\$0	\$20,925	\$0
Materials & Supplies	\$37,806	\$0	\$34,817	\$0
Internal Services	\$47,730	\$0	\$14,977	\$0
Subtotal: Direct Exps:	<b>\$538,733</b>	<b>\$0</b>	<b>\$499,413</b>	<b>\$0</b>
Administration	\$0	\$0	\$7,206	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$7,206</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$538,733</b>	<b>\$0</b>	<b>\$506,619</b>	<b>\$0</b>
Program Total:	<b>\$538,733</b>		<b>\$506,619</b>	
Program FTE	0.00	0.00	3.70	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

✔ Significantly Changed

### Last year this program was:

This program is the consolidation of positions and services previously reported in other CHS program offers but not complete cost centers. It also includes a grant funded Health Infomatics position approved in FY08 and a new grant funded position supporting all CHS operations. In FY2008, expenditures were submitted under #40000 Health Department Leadership Team and #40005 Public Health & Regional Health Systems Emergency Preparedness.