

Priority: Basic Needs

Lead Agency: Health Department

Program Offer Type: Support

Program Contact: NICHOLS Loreen

Related Programs:

Program Characteristics:

Executive Summary

Systems and Quality Unit provides coordination, oversight, & support across all Community Health Services (CHS) Group programs for: performance & quality management, fiscal accountability, public health informatics, systems improvement, & internal/external communications. This Unit also oversees key department-wide functions, including Epidemiology, Medicaid Enrollment, & coordination of Public Health best practices.

Program Description

The Systems and Quality Unit supports coordinated, systematized delivery of services across a wide range of human & environmental health programs. The programs provide clinical, technical, field-based outreach, & community engagement operations across diverse professional disciplines such as medicine, nursing, public health inspections (food and water), & entomology. These programs must operate in compliance with a substantial body of public health & environmental statutes, rules, ordinances, & guidelines. Accurate collection & analysis of programmatic, epidemiological, and environmental data is essential to target resources, identify & implement best practices, & ensure compliance. The Systems and Quality Unit assures CHS-wide implementation of performance & quality management tools in order to ensure the following: streamlined, safe service delivery; budget development & financial monitoring; coordinated public health informatics systems; epidemiologic analysis; & coordinated public/internal communication activities. Systems and Quality Unit supports the Department through policy development, & coordination with the County Health Equity Initiative, & maintains the Public Health Community Connectors program – a network of employees who are key links to diverse communities for emergency planning & response. The separately budgeted Medicaid Enrollment Program & Epidemiology functions are structured within the Systems and Quality Unit.

Program Justification

This program assures:

- CHS Group incorporates Public Health best practices
- Health Department initiatives & policy-related issues are translated with clarity & precision
- All CHS programs and policies are informed and enabled by consistent high quality data & analysis
- Performance management standards, measures, reports & quality improvement processes are consistently applied to assure efficiency, effectiveness, accountability, & value across CHS programs
- Enhanced influence in Departmental policy guidance; and through Department programs of Health Equity Initiative, & epidemiology
- Provision of internal service support to CHS and the Department in targeted areas

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Informatics plan with measurable activities for CHS Group developed/initiated	0.0%	0.0%	0.0%	100.0%
Outcome		0	0	0	0
Output	Epidemiology plan with measurable activities for CHS/Department initiated.	0.0%	0.0%	0.0%	100.0%
Quality	Epidemiology surveillance reports accurate & timely, as negotiated with Programs	0.0%	0.0%	0.0%	90.0%

Performance Measure - Description

Staffing the Service and Quality Unit will occur through FY09. Development and implementation of the Unit's activities will occur in the fourth quarter of FY09 and through FY10.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$428,694	\$0	\$471,195	\$0
Contracts	\$20,925	\$0	\$20,925	\$0
Materials & Supplies	\$34,817	\$0	\$96,224	\$0
Internal Services	\$14,977	\$0	\$35,621	\$0
Subtotal: Direct Exps:	\$499,413	\$0	\$623,965	\$0
Administration	\$7,206	\$0	\$10,485	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$7,206	\$0	\$10,485	\$0
Total GF/non-GF:	\$506,619	\$0	\$634,450	\$0
Program Total:	\$506,619		\$634,450	
Program FTE	3.70	0.00	4.05	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last year this program was: #40048, Systems and Quality Support