

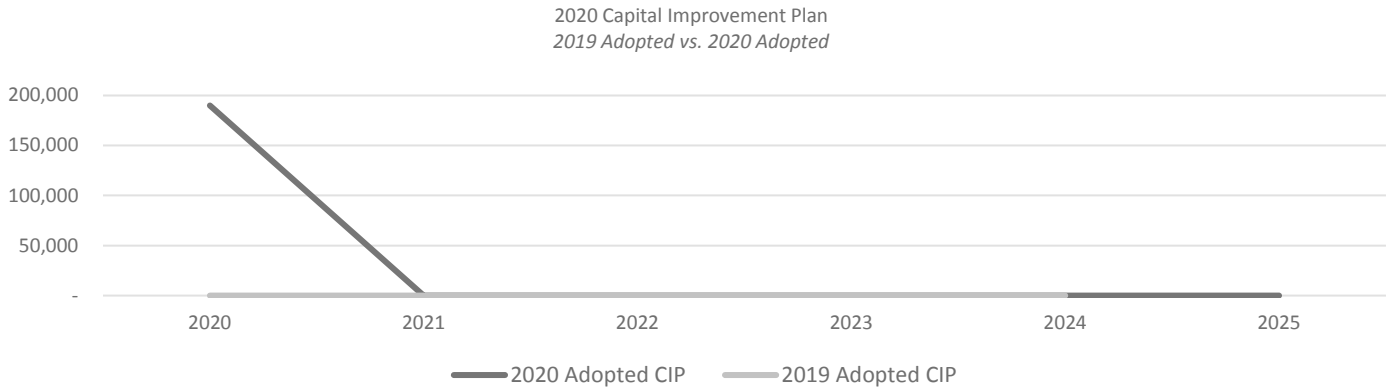
# Public Health

## Capital Improvement Plan

### Project Summary

|                           | 2020              | 2021        | 2022        | 2023        | 2024        | 2025        |
|---------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| Electronic Health Records | 190,000           | -           | -           | -           | -           | -           |
| <b>Total</b>              | <b>\$ 190,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Changes from 2019 CIP



### Projects Added

- Electronic Health Records: Project funds the purchase and initial implementation of an electronic health records (EHR) management system (\$190,000)

# Public Health

## Budget Overview

### 2020 CIP by Expenditure Type

|                       | 2020              | 2021        | 2022        | 2023        | 2024        | 2025        |
|-----------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| Software and Licenses | 190,000           | -           | -           | -           | -           | -           |
| <b>Total</b>          | <b>\$ 190,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### 2020 CIP by Funding Source

|                     | 2020              | 2021        | 2022        | 2023        | 2024        | 2025        |
|---------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| Non-GF GO Borrowing | 190,000           | -           | -           | -           | -           | -           |
| <b>Total</b>        | <b>\$ 190,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

### Borrowing Summary

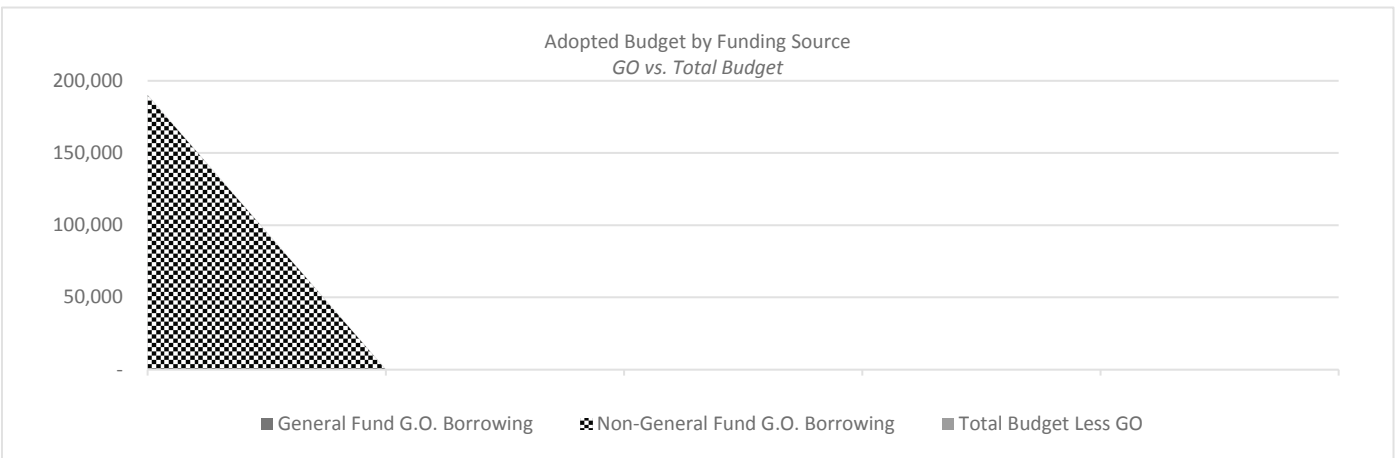
|  | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
|--|------|------|------|------|------|------|
|--|------|------|------|------|------|------|

#### Borrowing Schedule

|                                 |                   |             |             |             |             |             |
|---------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| General Fund G.O. Borrowing     | -                 | -           | -           | -           | -           | -           |
| Non-General Fund G.O. Borrowing | 190,000           | -           | -           | -           | -           | -           |
| <b>Total</b>                    | <b>\$ 190,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

#### Annual Debt Service

|                                 |        |   |   |   |   |   |
|---------------------------------|--------|---|---|---|---|---|
| General Fund G.O. Borrowing     | -      | - | - | - | - | - |
| Non-General Fund G.O. Borrowing | 24,700 | - | - | - | - | - |



# Public Health

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## *Project Overview*

|                         |                                  |                     |                |
|-------------------------|----------------------------------|---------------------|----------------|
| <b>Project</b>          | <b>Electronic Health Records</b> | <b>Project #</b>    | <b>12599</b>   |
| <b>Citywide Element</b> | <b>Effective Government</b>      | <b>Project Type</b> | <b>Project</b> |

### *Project Description*

This project funds the purchase and initial implementation of an electronic health records (EHR) management system for Public Health. The goal of this project is to improve coordination between Public Health programs and community providers, increase interoperability between separate charting and billing systems, increase revenue generation, and improve security of protected health information. Progress will be measured by assessing staff efficiency by removing duplicative charting and tracking revenue actuals.

### *Project Budget by Funding Source*

|                     | 2020              | 2021        | 2022        | 2023        | 2024        | 2025        |
|---------------------|-------------------|-------------|-------------|-------------|-------------|-------------|
| Non-GF GO Borrowing | 190,000           | -           | -           | -           | -           | -           |
| <b>TOTAL</b>        | <b>\$ 190,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

# Public Health

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## 2020 Appropriation Schedule

### 2020 Appropriation

### Adopted Budget

|                                 | Request           | Executive         | GO Borrowing      | Other       | Total             |
|---------------------------------|-------------------|-------------------|-------------------|-------------|-------------------|
| Electronic Health Records       | 190,000           | 190,000           | 190,000           | -           | 190,000           |
| <b>Total 2020 Appropriation</b> | <b>\$ 190,000</b> | <b>\$ 190,000</b> | <b>\$ 190,000</b> | <b>\$ -</b> | <b>\$ 190,000</b> |