Information System
Health Commission
Update on Top Priorities
“We Are Focused On”

03/03/2015
Bill Kim, CIO
Rev 2.1
Strategy to Meet the Future (& Estimated Timeline)

  - Basic Medical Grade Infrastructure in place to start Implementation of EHR

  - Mature Medical Grade Infrastructure in place to Roll-out EHR

- Next Generation Electronic Health Record System Functions: 2016-2017

- Integrated Health Information System Across Continuum of Care: 2018+
Top Current IT Priorities and Focus

- SFGH Rebuild
  - Dec 2015 target
  - Significant IT involvement

- Unified Electronic Health Records
  - Capital budget source
  - Operational budget source
  - Product selection
  - Partnership opportunities (UCSF, other Counties)
  - EHR readiness (Infrastructure and People/Capabilities)

- Other Important Initiatives and Risk Mitigation
  - ICD10
  - XP mitigation and end point replacement
  - Windows 2003 mitigation and migration to virtual servers
  - Other key initiatives, such and Population Health PHINX
  - Day to day operations
Strategic and Tactical
High Level Status

- **SFGH Rebuild**
  - Tracking to target date and budget
  - Teams engaged and moving forward!
  - Variables outside of DPH may impact, such as contract negotiations

- **Unified Electronic Health Records**
  - Tracking to target date
  - Capital budget source options being discussed with CCSF
    - Debt Service
    - Fundraising
  - DPH proposed budget includes EHR funding for FY16
    - $20 Million above base IT budget of $76 million (26% increase)
    - $18 Million of $20 contributes to EHR effort
  - Top EHR vendors engaged
  - Partnership engaged (UCSF, other Counties) and in due diligence
  - EHR readiness (Infrastructure and People/Capabilities) progressing
Where did the estimates and assumptions come from?
- KSA study
- Sierra study
- Internal analysis

Further refining of cost and effort within next 4 months
- Final cost estimate
- Selection of solution and partner
Ramping Up for EHR

- **Right Size + EHR (Gold Pie Slice):** $18 Million
  - Positions = 89
    - Application
    - Integration
    - Informatics
    - Helpdesk
    - Field Services
    - PMO
    - Infrastructure
    - IT Interns and Trainees
  - **Infrastructure Technology Refresh**

FY16 Budget Distribution for Allocation Above IT Base Budget
<table>
<thead>
<tr>
<th>Costs in Millions</th>
<th>FY 16</th>
<th>FY 17</th>
<th>FY 18</th>
<th>FY 19</th>
<th>FY 20</th>
<th>FY 21</th>
<th>FY 22</th>
<th>FY 23</th>
<th>FY 24</th>
<th>FY 25</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost (above current base)</td>
<td>18.6</td>
<td>29.2</td>
<td>71.1</td>
<td>65.2</td>
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<td>FY16 Special Initiatives</td>
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<tr>
<td>Current base</td>
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$123.3 million One Time Implementation

$20/year Ops cost above Current IT Ops base

$76/year Ops cost Current IT Ops base
Unified Electronic Health Records
Next Actions

- Ramp up DPH IT and prepare for EHR build and go-live
  - DPH proposed budget includes EHR funding for FY16
  - Approval of budget will allow us to continue preparation for EHR build start in FY16
  - Internship and Trainee program with DHR for teams needed post go-live (projected to start July 2015)

- Continue discussion and find funding source
  - Ongoing operational cost of $20 million
  - Implementation cost over next 5 years of $123.3 million
    - Debt Service
    - Fundraise
    - City process changes allowing DPH to retain excess funds

- Select solution and partner by June 2015
  - Complete due diligence and refine cost, build and operational models
    - UCSF Epic
    - Cerner
    - Other options
Questions?