San Francisco Department of Public Health

Health Commission
IT Update for
Electronic Health Record System
02/06/18

Agenda

- Information Technology Strategic Road Map (2014)
- Information Technology Strategic Road Map (2018)
- DPH-EHR Timeline: Overall
- DPH-EHR Timeline: Epic Only
- Project Phases for Initial Epic Go-Live
- Current Project Budget
- DPH EHR Governance Structure
- Accomplishments
- Next Steps and Risks
- Questions

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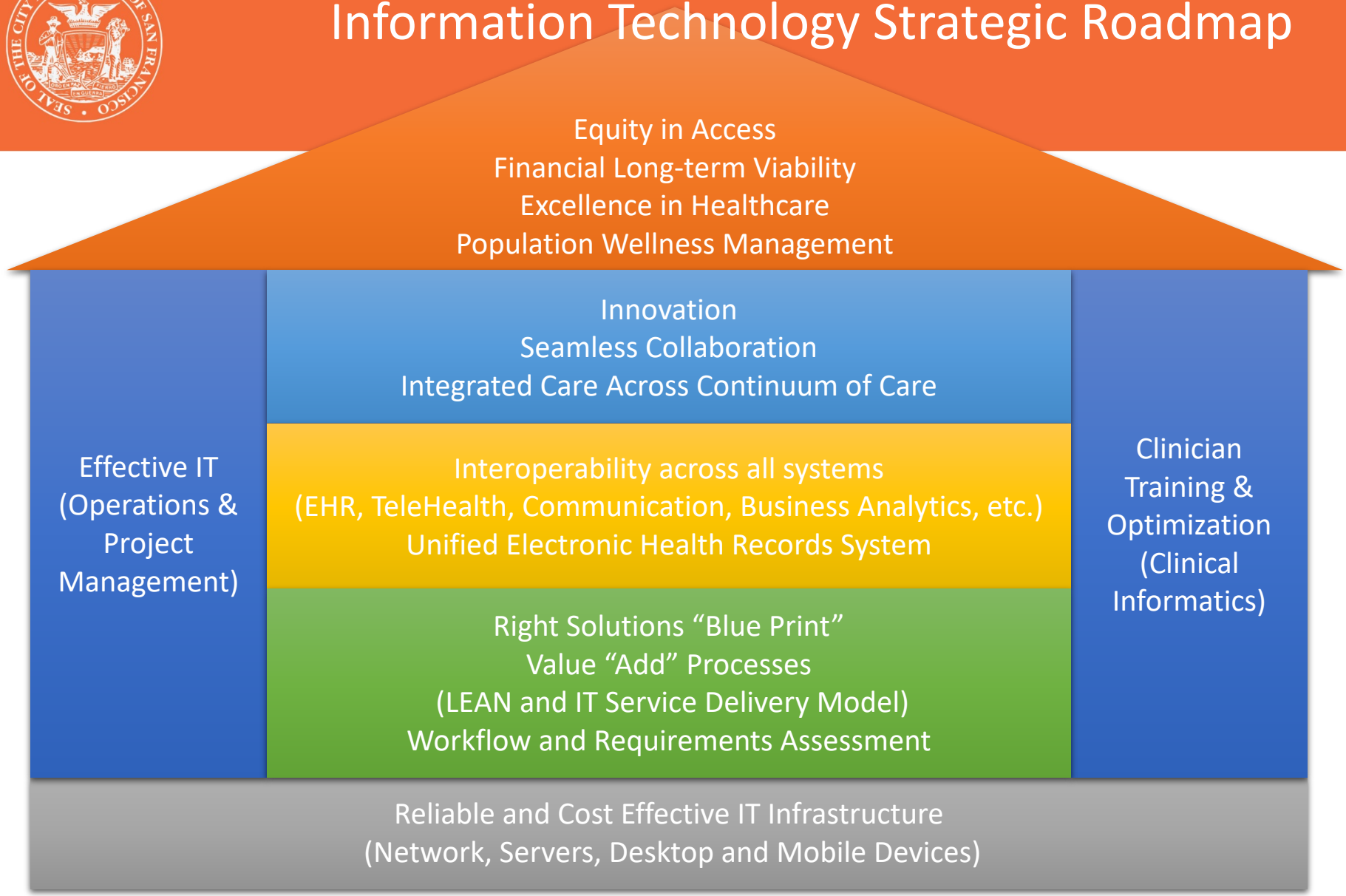
Information Technology Strategic Roadmap



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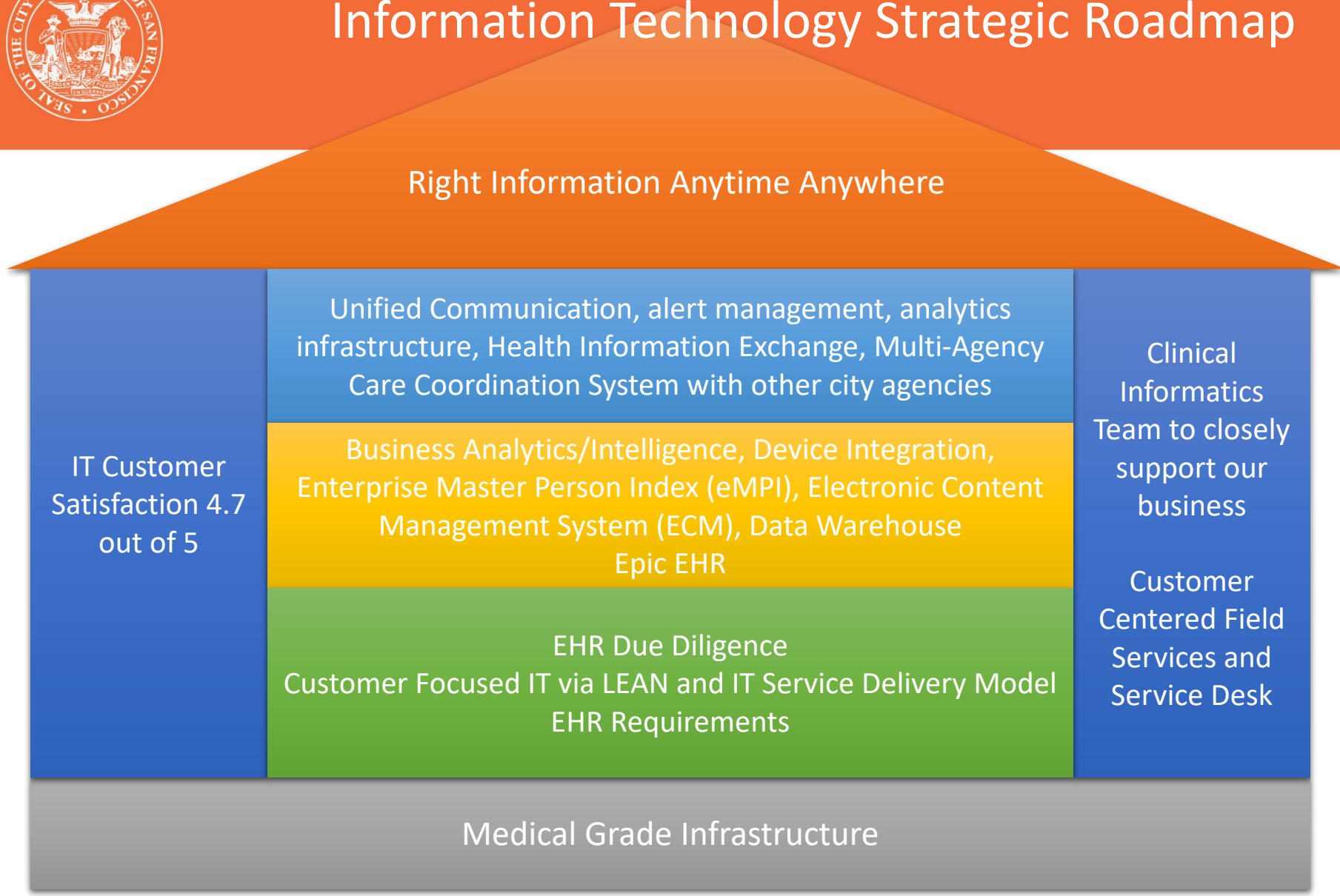
Information Technology Strategic Roadmap



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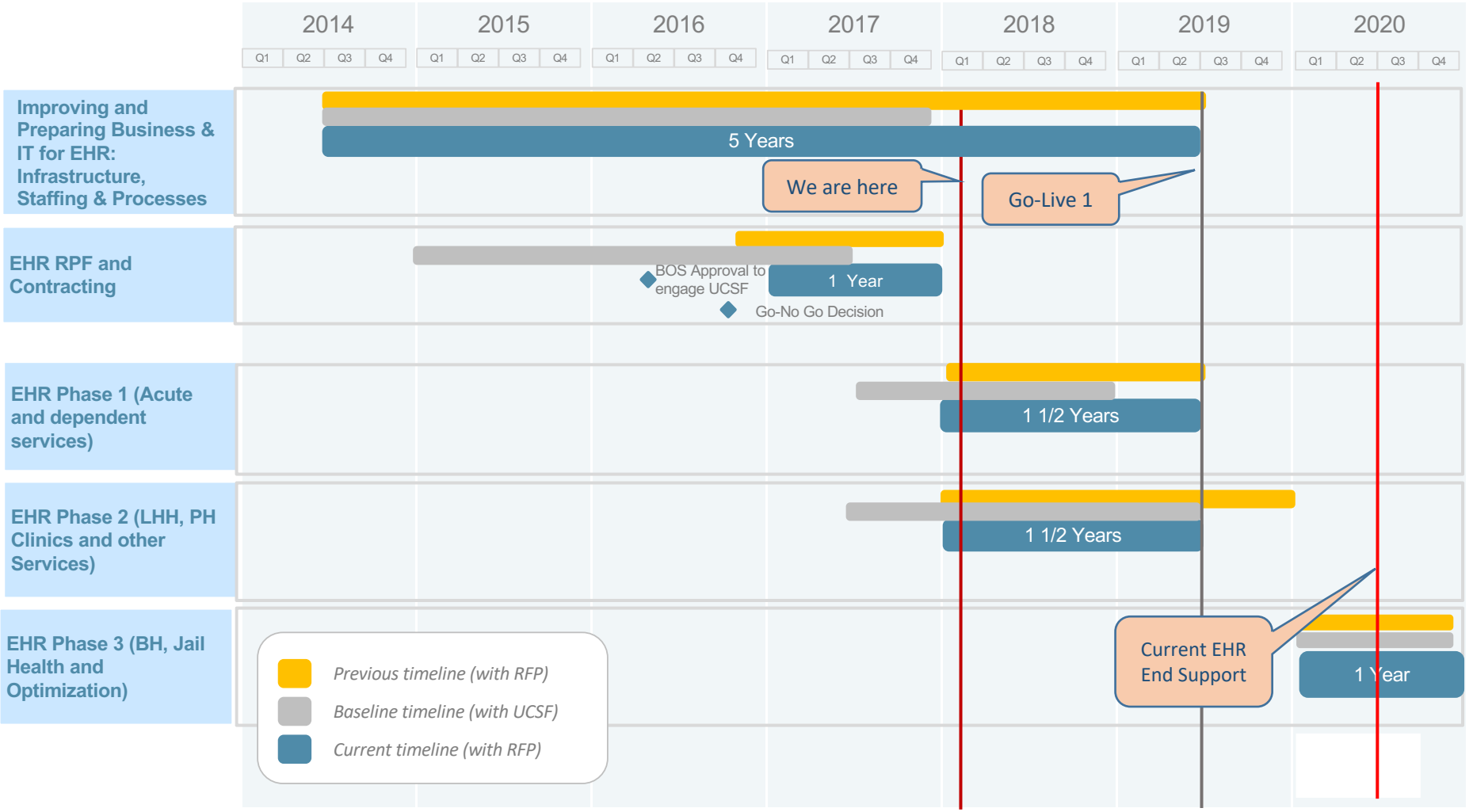
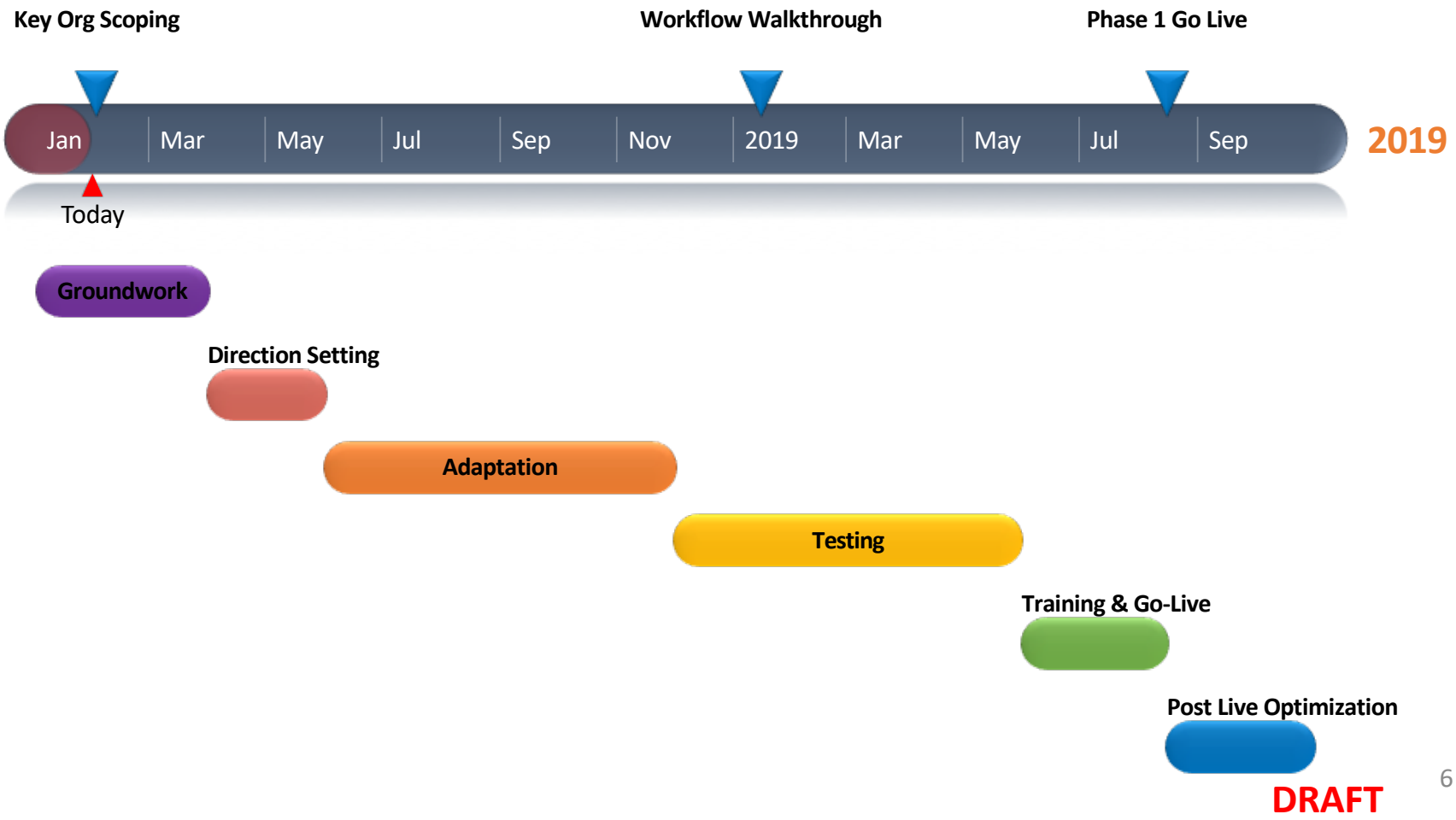
DPH-EHR Timeline: Overall



DPH-EHR Timeline: Epic



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Project Phases for Initial Epic Go-Live

Task Name	Start	Finish
Phase 0 – Groundwork and Project Scope (Initiate Project)	Tues 1/2/18	Fri 3/30/18
Phase 1 – Direction	Mon 4/2/18	Fri 5/25/18
Phase 2 – Adoption and System Configuration	Mon 5/28/18	Fri 11/30/18
Phase 3 – Testing	Mon 12/3/18	Fri 5/31/19
Phase 4 – Training, Deployment and Go-Live	Mon 6/3/18	Fri 8/2/19
Go Live (Go-Live Day will be Saturday, August 3)	Mon 8/5/19	Fri 8/23/19
Phase 5 – Post-Live Support and Optimization	Mon 8/26/19	Fri 10/18/19

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Current Project Budget

(in 1000s)	Y1 FY17-18	Y2 FY 18-19	Y3 FY 19-20	Y4 FY 20-21	Y5 FY 21-22	Y6 FY 22-23	Y7 FY 23-24	Y8 FY 24-25	Y9 FY 25-26	Y10 FY 26-27	Total
Project Management & Facilities	$ 14,031	$ 10,594	$ 3,786	$ 873	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,284
Epic Software Implementation	$ 9,540	$ 13,388	$ 15,569	$ 1,724	$ 2,336	$ 1,168	$ -	$ -	$ -	$ -	$ 43,726
Core Implementation Support	$ 13,124	$ 47,528	$ 20,195	$ 196	$ 99	$ -	$ -	$ -	$ -	$ -	$ 81,142
Go Forward Initiatives	$ 13,377	$ 11,819	$ 6,611	$ 3,087	$ 466	$ -	$ -	$ -	$ -	$ -	$ 35,361
Ongoing Hosting & Support	$ 1,845	$ 3,845	$ 9,750	$ 13,613	$ 14,321	$ 14,883	$ 15,383	$ 15,880	$ 16,334	$ 16,802	$ 122,654
Total	$ 51,917	$ 87,175	$ 55,911	$ 19,494	$ 17,222	$ 16,051	$ 15,383	$ 15,880	$ 16,334	$ 16,802	$ 312,168
COIT Estimate	$ 13,235	$ 95,810	$ 86,274	$ 20,778	$ 21,184	$ 21,597	$ 22,246	$ 22,915	$ 23,606	$ 24,320	$ 377,022
Over/(Under) COIT Approved Estimate	$ 38,681	$ (8,635)	$ (30,363)	$ (1,284)	$ (3,962)	$ (5,546)	$ (6,863)	$ (7,035)	$ (7,272)	$ (7,518)	$ (64,854)*
Wave 3 Initiatives	$ -	$ -	$ -	$ 3,637	$ 5,422	$ 1,838	$ 1,841	$ 2,106	$ 2,169	$ 2,456	$ 19,471
Over/(Under) COIT Approved Estimate	$ 38,681	$ (8,635)	$ (30,363)	$ 2,354	$ 1,461	$ (3,707)	$ (5,022)	$ (4,929)	$ (5,103)	$ (5,062)	$ (45,383)**

*20.8% Contingency without Wave 3
**14.7% Contingency with Wave 3 scope changes

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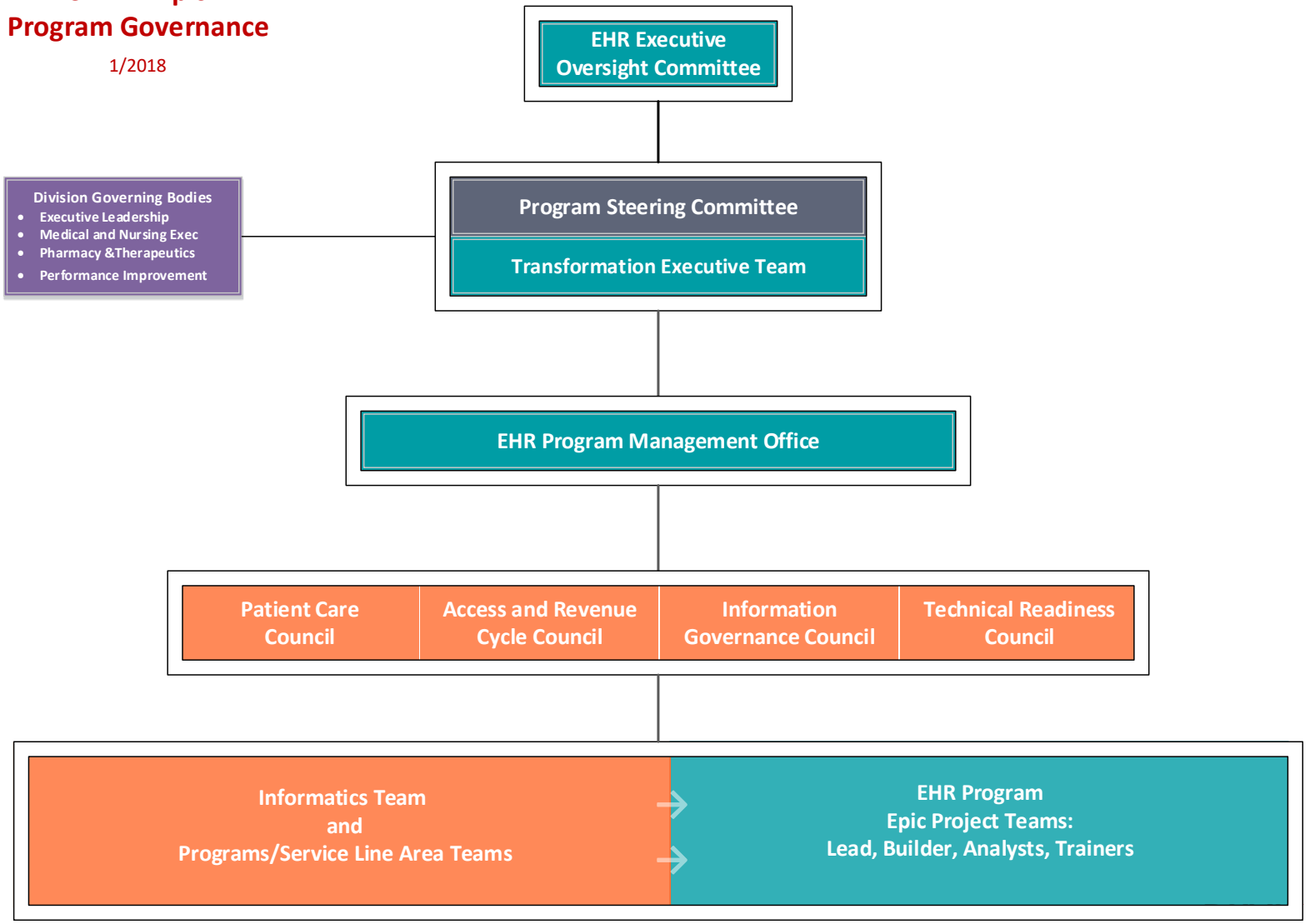
DPH EHR Governance Structure

SFDPH Epic Program Governance

1/2018



Accomplishments

PMO Accomplishments

- ✓ Phase Zero, Groundwork, began January 2nd
- ✓ Project Management Contracts signed
  - ✓ KPMG, Deloitte & Nordic
- ✓ 3rd Party Contracts are on schedule
- ✓ Hired 15 SFDPH new Epic Certified employees
- ✓ Approximately 70 internal candidates identified to fill 56 project positions
  - ✓ Final decisions to be made February 6th
- ✓ Administrative Program Management Office has launched tools and processes for tracking project status

Epic Accomplishments

- ✓ Epic EHR System Contract Signed
- ✓ Assigned their Project Leadership
- ✓ Hosted Epic Overview for SFDPH Leadership at corporate headquarters
- ✓ Delivered Project Plan
- ✓ Delivered Direction Setting Schedule
- ✓ Provided Guidance on Governance Structure

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Next Steps and Risks

Next Steps

- Kick-off with full project team scheduled for February 27, 2018
- Onboarding of SFDPH employee transfers
- Groundwork & Key Organization scoping questions answered
- Preparing for “Direction Setting” (detailed review of Epic Foundation system and facilitation of key design decisions) to occur in April and May

Risks

- Upcoming Direction Setting sessions will require significant time commitment from Subject Matter Experts
- Complete Timely hiring for new implementation team

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Questions