



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



Information Technology Strategic Roadmap

Equity in Access
Financial Long-term Viability
Excellence in Healthcare
Population Wellness Management

Innovation
Seamless Collaboration
Integrated Care Across Continuum of Care

Effective IT
(Operations &
Project
Management)

Interoperability across all systems
(EHR, TeleHealth, Communication, Business Analytics, etc.)
Unified Electronic Health Records System

Clinician
Training &
Optimization
(Clinical
Informatics)

Right Solutions “Blue Print”
Value “Add” Processes
(LEAN and IT Service Delivery Model)
Workflow and Requirements Assessment

Reliable and Cost Effective IT Infrastructure
(Network, Servers, Desktop and Mobile Devices)



Information Technology Strategic Roadmap

Right Information Anytime Anywhere

IT Customer Satisfaction 4.7 out of 5

Unified Communication, alert management, analytics infrastructure, Health Information Exchange, Multi-Agency Care Coordination System with other city agencies

Business Analytics/Intelligence, Device Integration, Enterprise Master Person Index (eMPI), Electronic Content Management System (ECM), Data Warehouse
Epic EHR

EHR Due Diligence
Customer Focused IT via LEAN and IT Service Delivery Model
EHR Requirements

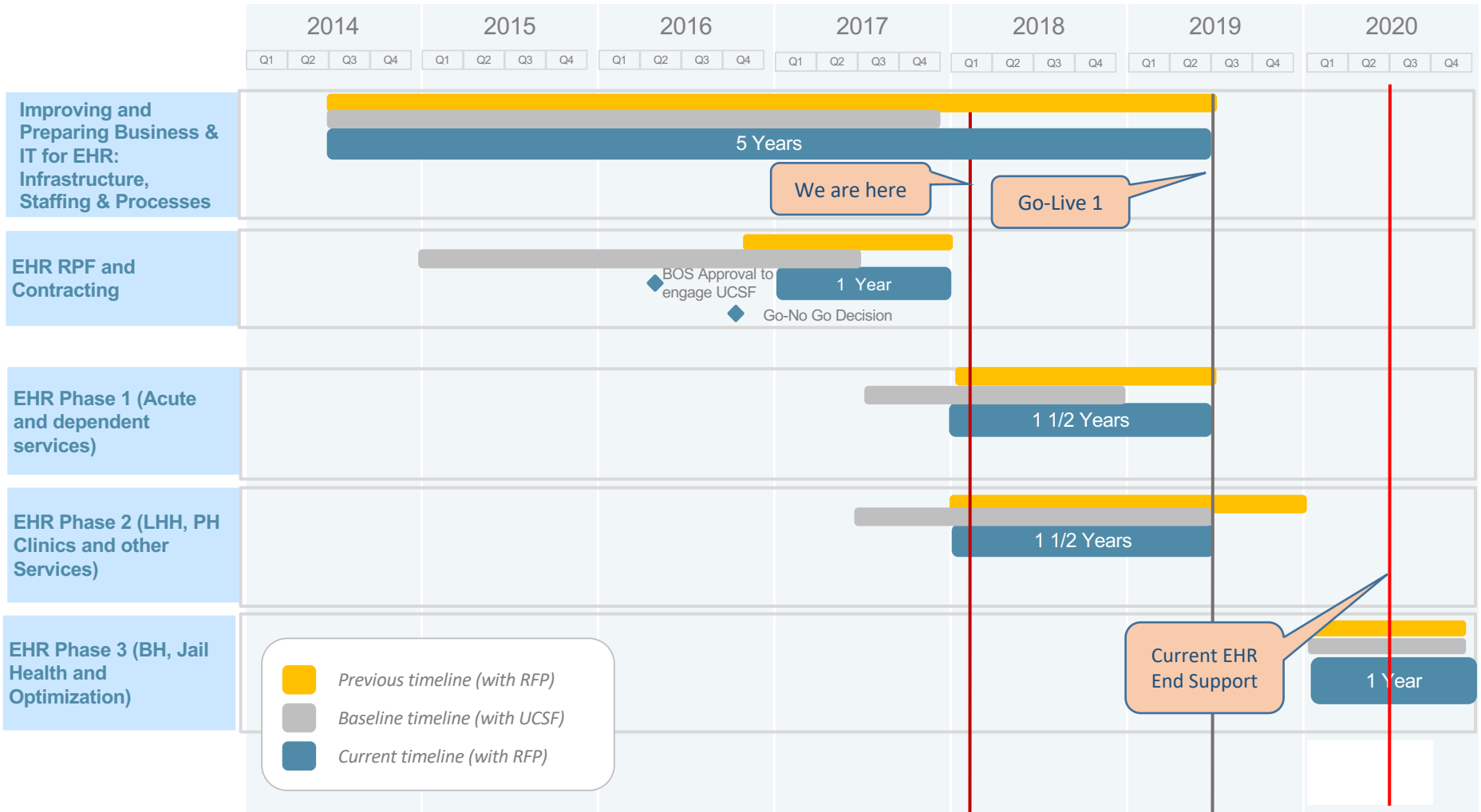
Clinical Informatics Team to closely support our business

Customer Centered Field Services and Service Desk

Medical Grade Infrastructure

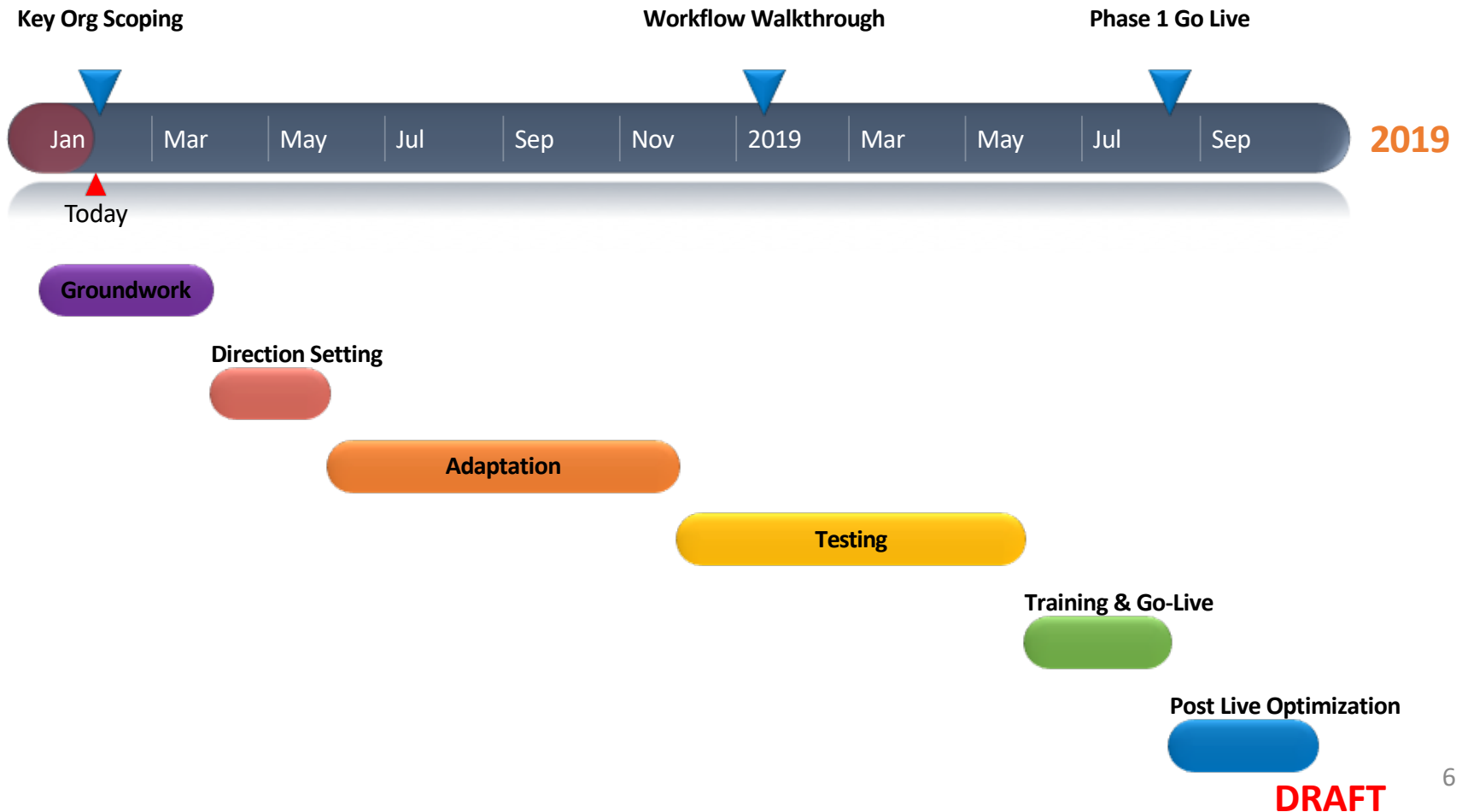


DPH-EHR Timeline: Overall





DPH-EHR Timeline: Epic





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

DRAFT



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

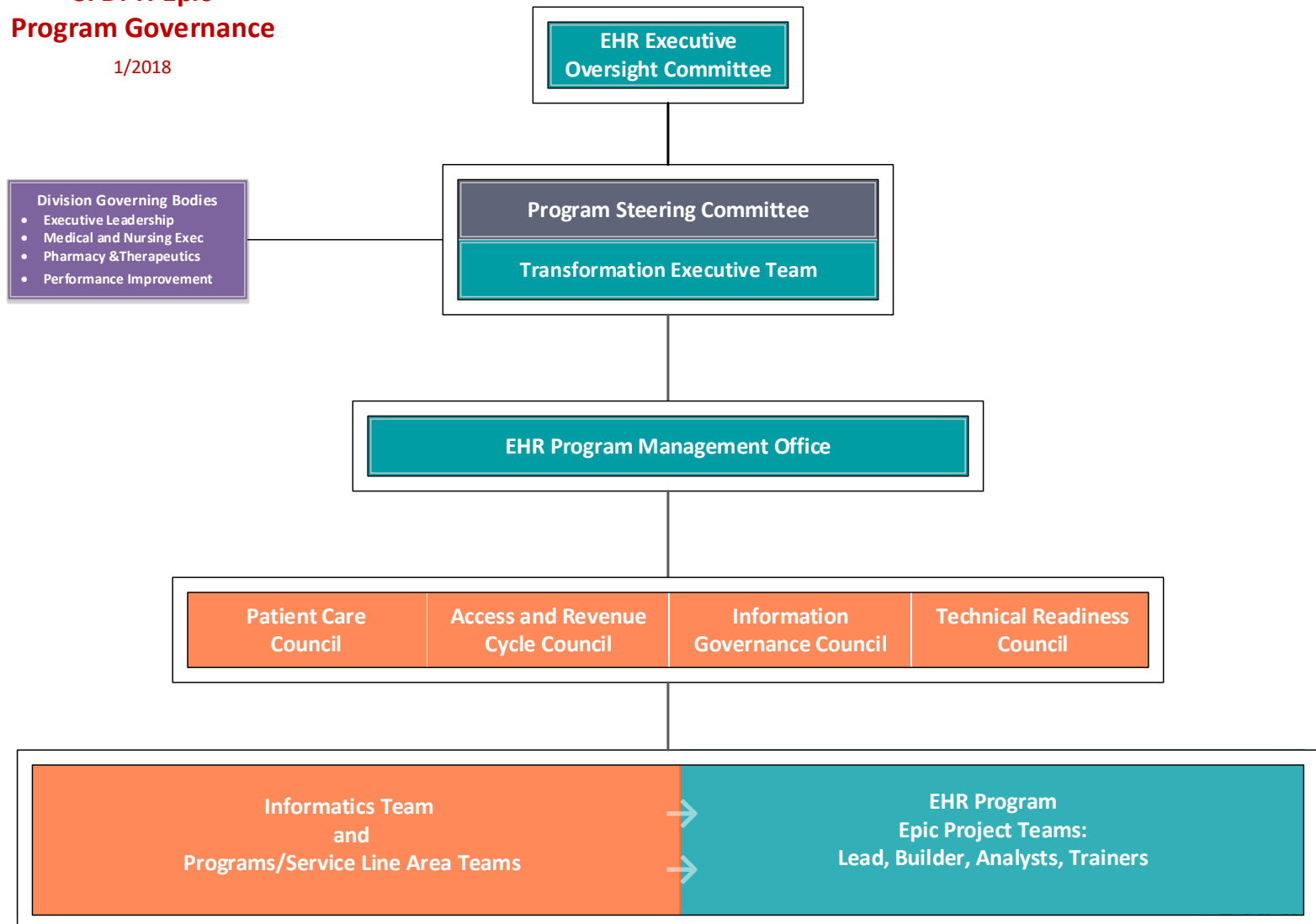
DRAFT



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



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



Questions

