



Program #78330 - CEDARS Replacement FY 2024 Proposed

Department: County Assets **Program Contact:** Chris Clancy
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

CEDARS is a critical data system for the Health Department. The system is more than 15 years old and struggles to meet the needs of all of the Health Department's divisions. The Health Clinics, Public Health Program, and administrative programs rely on the data to make data driven decisions to serve underrepresented communities who are impacted by the work that we do. This effort is expected to be multi-year. We are currently in Year 1 and an analysis of the needs of the key stakeholders and a recommendation about the future technology solution is underway. We will transition to investigating solution options later this FY. This program offer will fund a set of project team members within Information Technology and the Health Department.

Program Description

CEDARS (Clarity Extract Database and Reporting System) is a set of databases currently used for reports that are critical for strategic and operational functioning of programs at the Health Department. Multnomah County IT developed CEDARS in early 2000s, and has since only maintained it in its current form without any significant updates to the databases or to meet evolved business needs. CEDARS currently contains a database that is a weekly extract of patients' electronic health record (EHR) information from EPIC, a data warehouse that was built by IT, a database that houses stored procedures built by IT and now maintained by department developers and other databases that are used by data analysts and decision-makers. The Finance Business Management Division, Integrated Clinical Services (Community Health Center) Division, some Public Health Division Programs, Corrections Health Division, and Health Officer rely in part on CEDARS to provide analytics and make business decisions as part of service to the under-represented communities.

CEDARS is a legacy system that is expensive to support and maintain, poses compliance risks, and doesn't meet the needs of Health Department's divisions.

This project is expected to be multi-year (2-4) as a result of both the complexity and scope. It will involve stakeholders from across the Health Department and will require an analysis of complex data transformation and business rules embedded in the current system as well as considering out of box data warehouse solutions or other capabilities built by EPIC or OCHIN and learning from best practices of other entities using OCHIN EPIC. FY 2024 of this initiative involves analysis of stakeholder needs and a recommended future technology solution.

An analysis of the needs of the key stakeholders and a recommendation about the future technology solution is underway, once that is complete we will begin investigating solution options. This program offer will fund a project team to address the identified needs.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Requirements will be gathered and agreed upon by stakeholders. | N/A | 100% | 98% | 98% |
| Outcome | Solutions outlined to meet prioritized requirements | N/A | N/A | 95% | 95% |

Performance Measures Descriptions

- PM#1 - Key requirements to inform the solution are the key deliverable for this phase
- PM#2 - A thorough set of options presented to stakeholders for consideration

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Contractual Services | \$0 | \$5,000,000 | \$0 | \$4,895,000 |
| Total GF/non-GF | \$0 | \$5,000,000 | \$0 | \$4,895,000 |
| Program Total: | \$5,000,000 | | \$4,895,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Financing Sources | \$0 | \$5,000,000 | \$0 | \$0 |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$4,895,000 |
| Total Revenue | \$0 | \$5,000,000 | \$0 | \$4,895,000 |

Explanation of Revenues

This program will carryover unspent one-time-only revenues from the FY 2023.

Significant Program Changes

Last Year this program was: FY 2023: 78330 CEDARS Replacement