

Department: County Assets

Program Contact: Chris Clancy

Program Offer Type: Capital

Program Offer Stage: Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

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. The project team is analyzing the needs of the key stakeholders and a recommendation about the future technology solution is underway. This program 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 (4-6) 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 (the organization who hosts EPIC) and learning from best practices of other entities using OCHIN EPIC. FY 2025 of this initiative involves concluding the needs analysis and beginning of the 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Requirements will be gathered and agreed upon by stakeholders.	N/A	98%	80%	98%
Outcome	Solutions outlined to meet prioritized requirements	N/A	95%	0%	95%

Performance Measures Descriptions

PM #1 - Requirements are the key input to a new solution. PM #2 - Demonstrates commitment to move the large project forward with a measurable deliverable. Note: The FY 2024 actual to estimate variance is due to severe staffing constraints and leadership changes within the Health Dept. which have paused the effort. IT and Health department leadership will restart this effort in late FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$4,895,000	\$0	\$4,185,740
Total GF/non-GF	\$0	\$4,895,000	\$0	\$4,185,740
Program Total:	\$4,895,000		\$4,185,740	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$4,895,000	\$0	\$4,185,740
Total Revenue	\$0	\$4,895,000	\$0	\$4,185,740

Explanation of Revenues

This funding is carryover of one-time-only General Fund cash transfer to fund 2508 Information Technology Capital Fund

Significant Program Changes

Last Year this program was: FY 2024: 78330 CEDARS Replacement