



Five-Year Blueprint

Health Informatics and Technology

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Our Roadmap Going In to 2020

Reset

- Organization Data Needs Assessment
- New KPI Dashboards
- Data Governance Framework
- Identity and Access Management
- ITSM with RequestIt and AnswerIt
- Teams Re-launch
- Teams Rooms in Board Room
- Teams Rooms in Conference Rooms
- Technology Satisfaction Survey
- LCHD Strategic Plan
- Deploy LCHealthdata.org

Consolidate

- Internal data collection mechanisms to data warehouse
- Virtual Desktop Interface
- Unified Application Look and Feel
- New EHR Request for Proposal
- Replace Manual Data Capture Tools
- Community Health Improvement Plan
- Self-service Data Marts

Modernize

- New Workflows
- Unified CHNA for County Hospitals

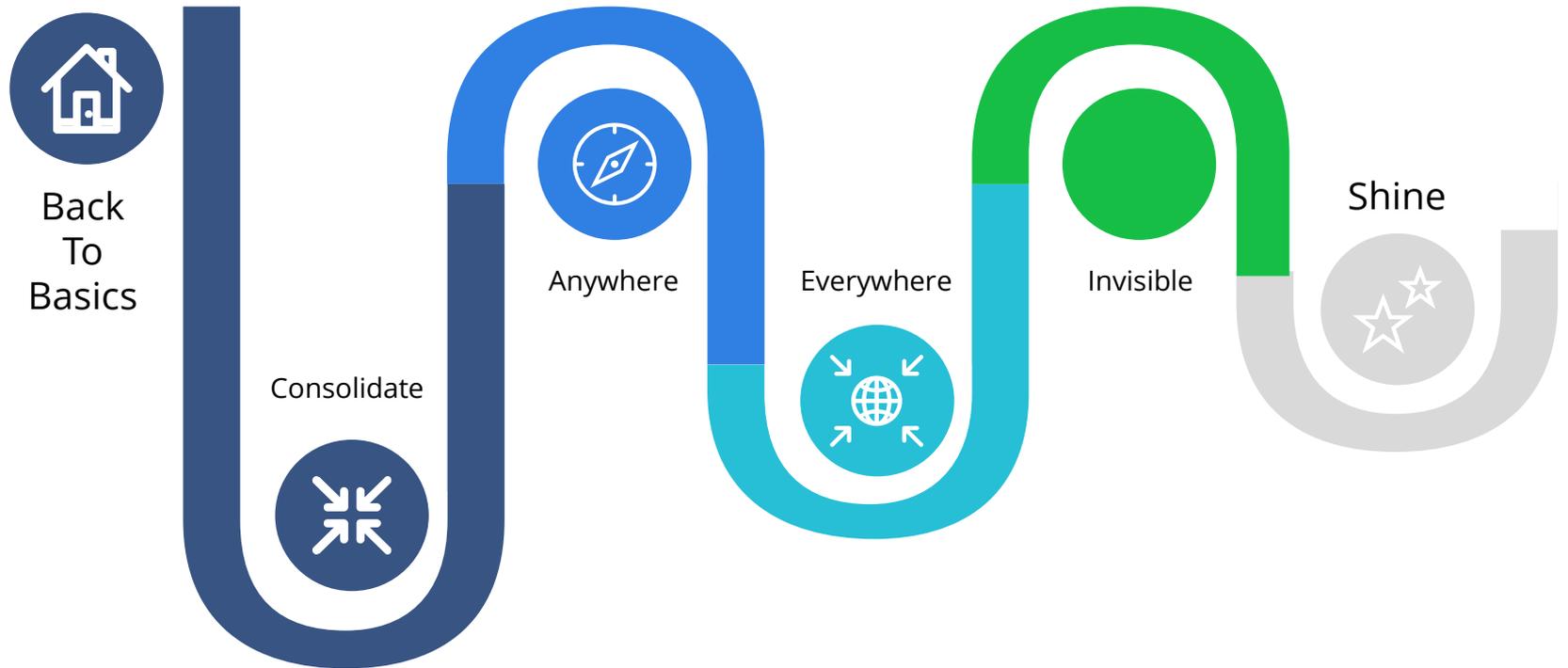
Innovate

Our Accomplishments

2020 - 2021

- Successfully Integrated Teams Into Workflow
- **Maintained Productivity and Accuracy in Non-traditional Work Environment**
- Handled a significant increase in electronic messaging
- Prenatal ultrasound interface
- Joint Commission EHR requirement changes
- **Implemented telehealth**
- **Integrated new applications (Atlassian, Salesforce, Mulesoft, Intellij)**
- Re-designed DASA registration template
- Implemented Medical Necessity Tool
- COVID-19 NextGen Billing
- WorkforceOne Application
- **AllVax Application**
- ProConnect Application
- Community Care Application
- CareQuality Integration
- AccuVax and AccuShelf Inventory and order Management
- IM-CANS State Upload
- **COVID-19 Data Hub**
- COVID-19 Vaccine Visualization
- COVID-19 Community Transmission Visualization
- COVID-19 School Metrics Visualization
- Sharing COVID-19 data with Jail
- Progress Towards Robust Community Health Assessment
- Childhood immunization outreach with Patient Access Center and Immunization Team
- Communicable Disease Support and Supplemental Staffing
- Lake County FQHC Community Health Needs Assessment
- **Teams Voice**
- LastPass
- **Five9 Virtual Contact Center**
- New Asset Tracking System
- Boardroom Teams Room
- Conference Room Teams Room
- Data Lake Migration
- eCIVIS Grants Management
- Password changes to be more secure
- Support of a mobile workforce
- Transferred technology to multiple sites as needs shifted
- **AlertUs**
- **Mass Vaccination On-site support**
- Mass Vaccination Site Networking
- Mass Vaccination site computer hardware procurement and setup
- Dental Summary Dashboard
- Depression Screening
- **Diabetes Analysis, Support, and Expansion**
- Creation of new data source tables
- Migration from Business Objects and i2i
- Financial Department Dashboards that are used daily
- IM-CANS Dashboards
- Telehealth Analysis and Audits
- BH Appointment Wait Time Analysis
- Women's Health Provider Scorecard
- Psychiatry OPPE Workbook
- Creation of Data Governance Group
- Development of unified business terms
- Implemented self-service analytics

Our Roadmap – Reimagined as a Blueprint





Consolidate

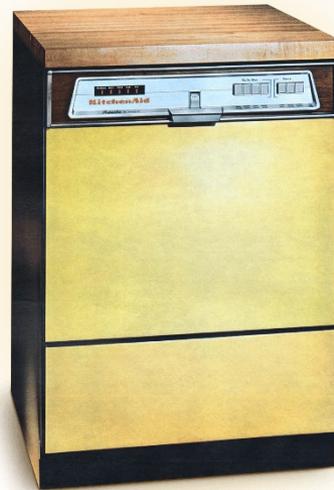


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Applications



Consolidate





Consolidate



Cereal Bowls



Glasses



Forks



Spoons



Knives



Cutting Boards



Serving Platters



Large Plates



Small Plates



Coffee Cups



Whisks



Graters



Salad Bowls



Soup Bowls



Fine China



Pots and Pans



Consolidate





Consolidate

What you will see

- More **versatile** platforms
 - Our apps will be built on platforms
- Less direct off the shelf purchases
- **Consolidated** license costs
- Higher cost during **period of transition**



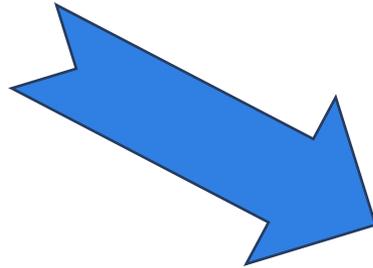
Anywhere

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Anywhere

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Anywhere

A Change In The Way We Do Business

- Highly **accessible**
- Highly **secure**
- Highly **reliable**



Anywhere

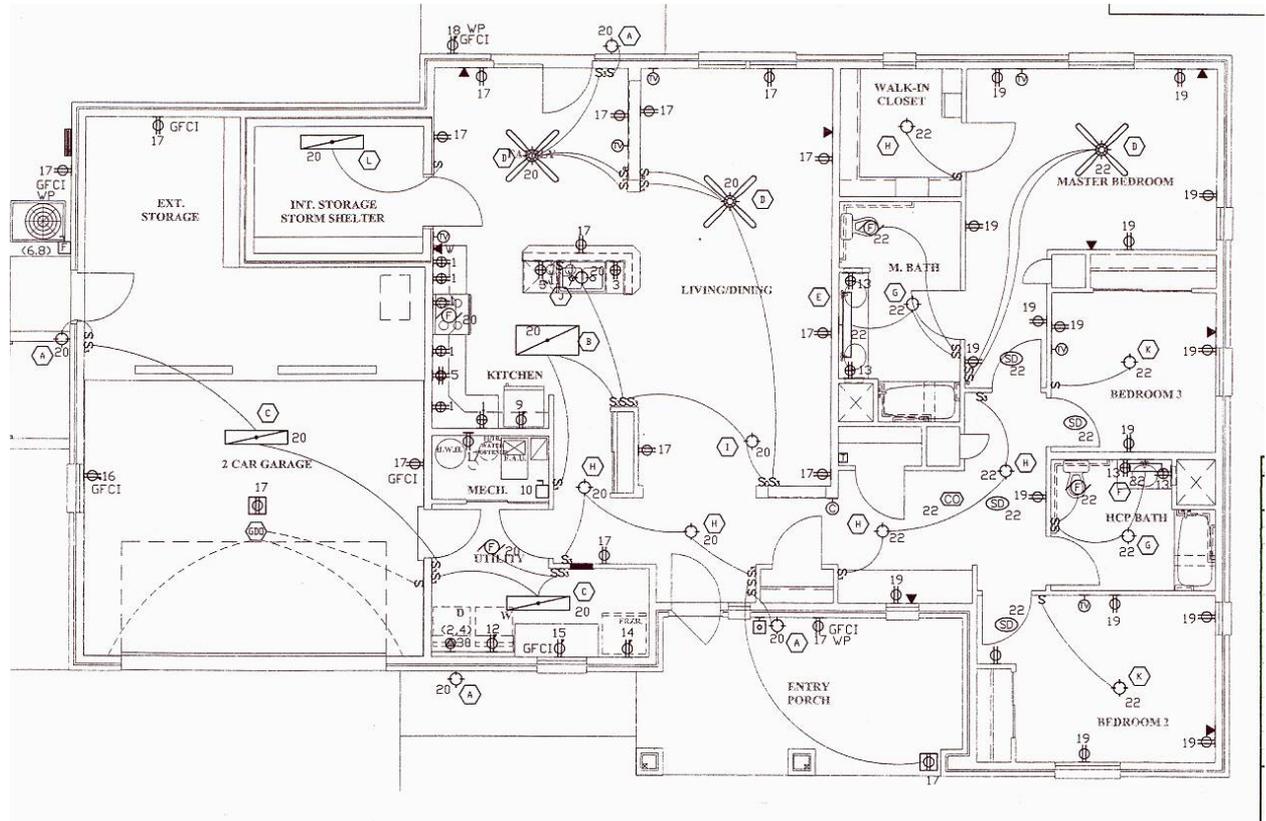
A Change In The Way We Connect Our Business





Anywhere

A Change In The Way We Connect Our Business



Our Five-Year Milestones

2022 - 2026

2022



- Design Thinking
- NextGen Upgrade
- Workforce One
 - Governance



2023

- Community Portals and Community Care
- Cloud Migration
- Artificial Intelligence and Predictive Modeling
- Virtual Care Innovation



2024

- Nearly Paperless
- Zero Trust
- Fully integrated to health and health-related systems
- API Driven Architecture available to our community
- Access Anywhere



2025

- Passwordless and Domainless
 - Citizen Data Scientists
- Community Health Record
- Community Pulse Surveying



2026

RISK: Our Staff

HIT FY22 Budgeted Staff = 34 full-time, 1 contractual

- **Technical literacy** of all agency staff
- Ability to **find technical staff** to develop and support our architecture

RISK: Our Staff

Finding Technical Staff

HIT FY22 Budgeted Staff = 34 full-time, 1 contractual

| | Estimated Market Salary | LCHD Average Salary |
|--|-------------------------|---------------------|
|--|-------------------------|---------------------|

| | | |
|----------------------|-----------|----------|
| Software Developer | \$89,000 | \$75,427 |
| Enterprise Architect | \$135,000 | \$80,453 |
| Data Analyst | \$82,000 | \$65,615 |

RISK: Changing Costs

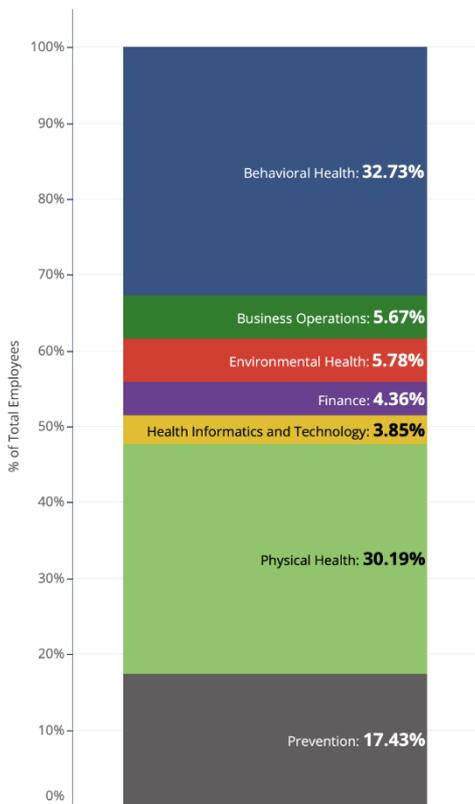
Total Employees and Software Costs By Service Line



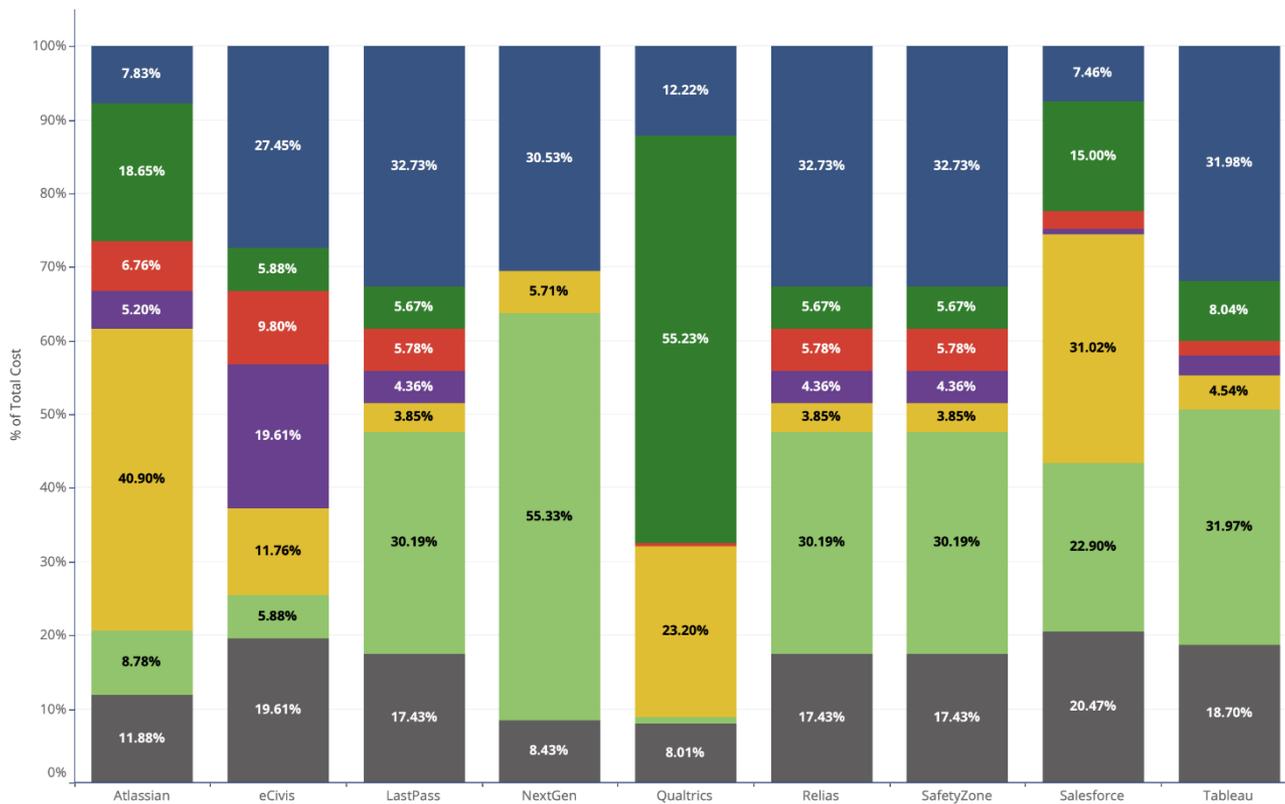
Percentage totals may add up to more than 100% due to rounding.
 Method for allocation of employee to a service line: The reporting director to which the employee ultimately reports
 Method of allocating cost to a service line:
 1. Some costs (NextGen, Citrix, etc.) have a shared cost algorithm applied.
 2. Where a software's cost is based on users, the number of employees with an assigned user licence was used.
 3. Where a software is based on usage (number of responses, total CPUs, etc.), the amount of utilization by the service line was used.

RISK: Changing Costs

Employees By Service Line



Individual Software Cost By Service Line



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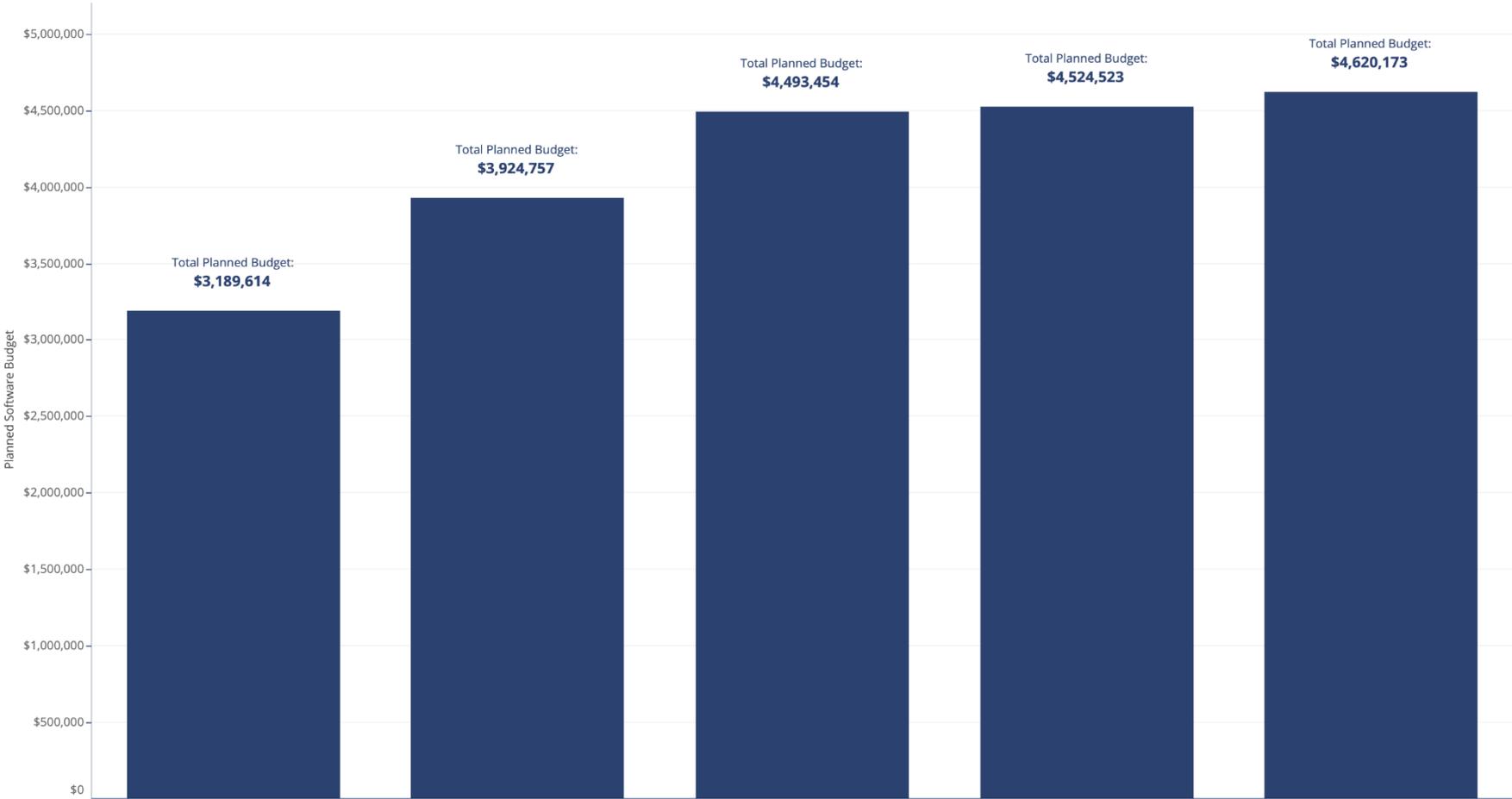
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RISK: Changing Costs

Five-Year Software Budget Projections



RISK: Unknowns

Plan for what we can, but expect the unexpected

- Changes to **staffing levels** across the agency
- **Cloud migration** process and cost
- An ever-changing **regulatory environment** that requires new additions to the blueprint
- Value-based care investments/implementation



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