

**SANTA BARBARA COUNTY PUBLIC HEALTH DEPARTMENT  
ELECTRONIC HEALTH RECORD PROJECT  
PHASE ONE - 14 MONTH BUDGET PROPOSAL & 5-YEAR ONGOING**

**ATTACHMENT A**

1-1-12 to 6-30-12      7-1-12 to 6-30-13      7-1-13 to 6-30-14      7-1-14 to 6-30-15      7-1-15 to 6-30-16  
FY 2011-12      FY 2012-13      FY 2013-14      FY 2014-15      FY 2015-16

PROJECTED EXPENDITURES	PHASE ONE 11/2010-12/2011	TO BE BUDGETED IN CORRESPONDING FISCAL YEAR					TOTAL
		ONGOING YR 1	ONGOING YR 2	ONGOING YR 3	ONGOING YR 4	ONGOING YR 5	
<b>1.0 PERSONNEL</b>							
1.1 Dept Business Specialist	79,529						-
1.2 Health Care Practitioner	69,543						
1.3 EDP Office Automation Spec I	123,661	75,661	156,618	160,534	164,547	168,661	726,021
1.4 EDP Office Automation Spec II	136,042						
1.5 Staff Physician	200,434						
1.6 Program Business Leader	213,777	81,914	169,562	173,801	178,146	182,600	786,023
1.7 Program Business Leader	143,501						
1.8 EDP Systems Program Analyst	98,573						
1.9 AOP	7,798						-
Physician training and backfill	235,000						-
County Counsel	20,000						-
	1,327,858	157,575	326,180	334,335	342,693	351,260	1,512,044
<b>2.0 GE HARDWARE AGREEMENT</b>							
2.1 Hardware Services Schedule	210,748						-
2.2 3 <sup>rd</sup> Party software and Support	183,428						-
3.1 Compuwave Microsoft Licensing	57,570						-
	451,746	-	-	-	-	-	-
<b>3.0 GE CENTRICITY EMR AGREEMENT</b>							
3.1 Software Schedule	373,688						-
3.2 Professional Services	337,360						-
3.3 Third Party Software Schedule	80,000						-
3.4 3rd Party Additional/Professional Services	15,000						-
	806,048	-	-	-	-	-	-
<b>4.0 GE CENTRICITY EMR MAINTENANCE</b>							
4.1 Support and Maintenance Schedule	51,037	51,037	102,075	102,075	102,075	102,075	459,337
4.2 Third Party Maintenance	14,037	14,037	28,074	28,074	28,074	28,074	126,333
	65,074	65,074	130,149	130,149	130,149	130,149	585,670
<b>5.0 PHD HARDWARE REQUIREMENTS</b>							
5.1 End User Devices	304,150	79,373	172,550				251,923
5.2 Printers	30,000						-
5.3 Scanners	15,000	1,626	3,600				5,226
5.4 FAX Servers	3,600						-
	352,750	80,999	176,150	-	-	-	257,149
<b>6.0 3<sup>rd</sup> PARTY INTERFACE DEVELOPMENT</b>							
6.1 McKesson	31,800						-
6.2 Aspyra (Cyber Lab)	25,000						-
6.3 BtB Lab (Public Health Lab)	25,000						-
6.4 Pharmacy System Interface	25,000						-
6. Visual Form Editor	15,000	2,500	2,500	2,500	2,500	2,500	12,500
	121,800	2,500	2,500	2,500	2,500	2,500	12,500
<b>7.0 e-PRESCRIBING SYSTEM</b>	50,000	50,000	100,000	100,000	100,000	100,000	450,000
<b>8.0 ONE TIME PHD SYSTEMS UPGRADES</b>							
8.1 The future pharmacy system	221,000						-
8.2 McKesson Upgrade	103,000						-
8.3 McKesson Assessment/Training	21,500						-

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		ONGOING YR 1	ONGOING YR 2	ONGOING YR 3	ONGOING YR 4	ONGOING YR 5	
	345,500	-	-	-	-	-	-
<b>9.0 ONE TIME PHD FACILITY/INFRASTRUCTURE</b>							
9.1 Computer room reconfigure & HVAC	175,000						-
9.2 Exam room upgrades	169,500						-
	344,500	-	-	-	-	-	-
<b>10.0 DATA CONVERSION/ABSTRACTION</b>	100,000						-
<b>11.0 OTHER SERVICES AND SUPPLIES</b>							-
11.1 Training and Travel	9,300	9,300					9,300
11.2 Electricity		34,700	69,400	69,400	69,400	69,400	312,300
11.3 Data Services Charges		50,000	118,400	118,400	118,400	118,400	523,600
11.4 Telephone Workorders	30,000						
	39,300	94,000	187,800	187,800	187,800	187,800	845,200
<b>TOTAL PROJECT COSTS BEFORE CONTINGENCY</b>	4,004,576	450,148	922,779	754,784	763,142	771,709	3,662,562
<b>12.0 CONTINGENCY RESERVE @ 10%</b>	400,458	45,015	92,278	75,478	76,314	77,171	366,256
<b>TOTAL PROJECTED EXPENDITURES</b>	4,405,033	495,163	1,015,057	830,262	839,456	848,880	4,028,819
<b>PROJECTED REVENUE IMPACTS</b>							
<b>13.0 REVENUE IMPACTS</b>							
13.1 EMR Incentive Payments	-	(637,500)	(255,000)	(255,000)	(255,000)	(255,000)	(1,657,500)
13.2 Physician Productivity Losses		1,598,174					
<b>TOTAL PROJECTED REVENUE IMPACTS</b>	-	960,674	(255,000)	(255,000)	(255,000)	(255,000)	(1,657,500)
<b>FINANCIAL IMPACT OF EHR PROJECT</b>	<b>\$ 4,405,033</b>	<b>\$ 1,455,837</b>	<b>\$ 760,057</b>	<b>\$ 575,262</b>	<b>\$ 584,456</b>	<b>\$ 593,880</b>	<b>\$ 2,371,319</b>

See note e

**NOTES:**

- Phase I - 14 month period budget proposal
- Item 5.1 - End User Devices, in Ongoing, are projected for new devices only. Does not include the normal replacement devices.
- Amounts provided in *ITALICS* are estimates
- Ongoing costs for the EHR project for the first 5 years will be offset through a combination of reduced FTEs and efficiencies.
- After the end of the Medicaid Incentive period, FY 2016 on, additional FTE reductions and efficiencies will be required.
- During the implementation period from November 2011 to December 2012, a 25% reduction in provider productivity is expected for 3 months at each health center while staff adapt to the new technology. This is expected to result in a temporary reduction in patient service revenue of \$1,598,174