

**IT INVESTMENT CAPITAL FUND
PROJECT CHANGE REQUEST**

To: Information Technology Strategy and Investment Committee
John Vittner, Office of Policy & Management

FROM: Michael Clark, CT Dept. of Veterans' Affairs

Date: 6/6/2014

AGENCY: DVA

PROJECT NAME: Electronic Health Record Project

PROJECT MANAGER: Dr. Babatunde Green

Original Funds Requested: \$396,749

Additional Funds Requested: \$422,207

New Total Funds Requested: \$818,956

Instructions:

1. Please complete the below table describing your change(s), the rationale for the change(s), any additional funding required to support the change(s) and the Fiscal Year any additional funding is needed.
2. Please also provide:
 - a. An update to the original Investment Brief (Financial Spreadsheet and Brief Word Document)
 - b. A high level project plan that will also depict key milestones, associated dates and required funding for each milestone

Change Description	Rationale for Change	Amount of Additional Funding (\$\$)	Date additional funding is required
Selecting a Project Manager with EMR experience to assist DVA to oversee, coordinate, implement, and provide quality control.	Projected cost of <u>\$198,296 projected for the 1-1/2 years</u> Project Manager fee. (Additional time for <u>\$56,792</u> is needed due to the delay in the initial project planning stage.)	\$198,296	FY15
Further comprehensive hardware review revealed that total \$273,823 of hardware equipment (including <u>additional Network Bandwidth Upgrade of \$50,000</u>) will be required. (Original hardware budget was \$36,104 and \$105,104 will be funded through DVA's Capital Equipment Purchase Fund. Additional \$132,615 funding will be needed from the IT Capital Equipment Fund.)	There are additional hardware needs identified to maximize the usage of the EHR system. Meeting this need is required for the technical specifications required for this project.	\$132,615	FY15
Pharmacy, Lab, and Food Services software licenses and interface costs (<u>additional \$14,922 pharmacy module</u>) were not configured in the original planning, but deemed important to complete the scope of the EHR system.	Pharmacy, Lab, and Food Services interfaces are important part of the scope of EHR system in order to achieve the desired integration.	\$91,296	FY15