Capital Project Request Summary

Fiscal Year: 2009 (July 1, 2008 – June 30, 2009)

Department: Information Services

Requested By: Mike Webb

Project / Item: Collective Capital Projects

Capital Cost: $726,845

Project description:
The following table is a collective list of proposed capital projects within the Information Services Department for FY09. Each of these projects fall within one of three categories (essential, growth or replacement.) An essential project is one that is either a regulatory mandate or an item that is essential to the operation of a department. A replacement item is a project that replaces a current asset that has either gone out of warranty and cannot be supported with a hardware maintenance contract or an item that has a high probability of failure within FY09 and would have a major impact on the day-to-day operations of our facility. A growth item is an expansion that falls within the scope of our Strategic Plan. Some items may fall into more than one category. In that particular case, the category that most suits the capital project will be listed. Also listed is the projected month for each implementation.

Capital Project	Estimate Cost	Category	Estimate Start Date
Cisco Switch Backup	$8,000	Growth	Aug 08
Email Encryption Filtering	$30,000	Essential	Aug 08
NetApps for ARTN LT Storage	$60,000	Growth	Sep 08
Fusion Dictation Upgrade	$71,000	Replacement	Sep 08
Meditech OSAL Server	$5,000	Growth	Oct 08
Medseek Phase II	$90,000	Growth	Oct 08
Vocera Application Upgrade	$20,000	Replacement	Nov 08
Call Manager Migration	$50,000	Replacement	Nov 08
CPH Fax Server System	$9,000	Replacement	Dec 08
4006 Switch Migration	$30,000	Replacement	Jan 09
ReDoc PT Electronic Docu	$73,345	Growth	Jan 09
Capital Budget Module OI	$16,000	Growth	Feb 09
VMware Host and VM Backup	$24,000	Growth	Feb 09
4402 Wireless Controller	$10,000	Growth	Mar 09
Unity Voice Mail System	$40,000	Replacement	Mar 09
SAN Fiber Switches	$21,000	Growth	Apr 09
VMware Expansion	$40,000	Growth	Apr 09
Stinger Integrity Carts	$22,000	Replacement	May 09
Exchange Email Migration	$82,000	Growth	May 09
Stinger Cart Power Supply	$25,500	Replacement	Jun 09
	$726,845.00		

Impact on Quality of Care:
All replacement projects, if not implemented could very likely have a major impact on the Quality of Care.   Those projects categorized as essential will definitely have a major impact. Some of the Growth items could possibly impact Quality of Care and at the very least would have an impact on the Strategic Plan Goals.

Link to Strategic Plan Goals:

Workforce
Financial Health
Information Systems Solutions
Clinical and Service Excellence
Intense Market Focus to Expand Market Share

All five of the strategic plan goals are impacted by these projects. Emphasis could be placed on the information systems goals of redundancy and disaster recovery, marketing and external access, and continuity of care and facility infrastructure.

Financial Implications
These projects provide a low cost solution to maintaining critical health care information systems without incurring high emergency replacement costs and liabilities.

Identify any applicable regulatory issues:
Joint Commission
National Patient Safety Goals
HIPAA

Alternatives and reasons for rejecting them:
No Viable alternative.

Implementation requirements and timeframe:
Equipment would be purchased and placed into standby service during FY09, scheduled according to prerequisites, system priorities and available manpower resources.