

REQUEST FOR BOARD ACTION

HENDERSON COUNTY BOARD OF COMMISSIONERS

MEETING DATE: August 3, 2015

SUBJECT: Proposed Budget Amendment for Electronic Health Records Project
Hardware – Public Health

PRESENTER: Steve Smith, Health Director

ATTACHMENTS: Yes

1. Electronic Health Records Project – Hardware Requirements
2. Budget Amendment

SUMMARY OF REQUEST:

Pursuant to the Board's June 24, 2015 approval of the Electronic Health Records Project, the Henderson County Department of Public Health has completed a clinic staffing and process flow analysis for implementation of electronic health records in conjunction with Information Technology. The attached hardware detail represents the amount and cost of those information technology components. This requested budget amendment reflects the second major phase of the project, with requests for proposals (RFP's) pending for scanning of active medical records. The scanning component will represent the third and final phase of the project.

Electronic Health Records Project – Phase and Cost Detail

		Initial Cost	Projected Annual Cost
Phase I	EHR Software	\$70,264	\$14,000
Phase II	Hardware	\$88,000	Replacement cycles
Phase III	Scanning	\$126,000 (estimate)	Storage costs with EHR vendor
Total		\$284,264 (estimate)*	

*Contingency items: HIE connectivity, limited customization of software, storage costs of scanned records and secure faxing volume.

BOARD ACTION REQUESTED:

Approve the proposed budget amendment of \$88,000 for the hardware components needed to implement the public health electronic health records project. The Board is also requested to approve proceeding with RFP's for Phase III of the project.

Suggested Motion:

I move that we approve the proposed budget amendment of \$88,000 to support the acquisition of hardware needed to implement the public health electronic health records project, and approve Staff proceeding with RFP's for Phase III of the project.



Public Health
Prevent. Promote. Protect.

Henderson County Department of Public Health

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August 3, 2015

Electronic Health Records Project – Hardware Requirements

ITEM	QUANTITY	UNIT PRICE	VENDOR	TOTAL COST
Webcam	7	\$39.95	Amazon	\$279.65
Signature Pad	22	\$210.00	SHI	\$4,620.00
Label Printers	7	\$80.70	CDW-G	\$564.90
Scanners (desktop)	17	\$884.09	SHI	\$15,029.53
Scanners (flatbed)	2	\$1,314.00	CDW-G	\$2,628.00
Desktop printers	3	\$287.49	Amazon	\$862.47
Laptops (Latitude)	26	\$2,336.14	Dell	\$60,739.64
Styluses	36	\$16.99	Dell	\$611.64
Extra docking stations	6	\$169.39	Dell	\$1,016.34
Sleeves for laptops	26	\$23.08	Dell	\$600.08
USB DVD drives	12	\$46.79	Dell	\$561.48
GRAND TOTAL				\$87,513.73

**LINE-ITEM TRANSFER REQUEST
HENDERSON COUNTY**



Department: Health Department

Please make the following line-item transfers:

What expense line-item is to be increased?

Account	Line-Item Description	Amount
<u>115510 - 526201</u>	<u>Non-Capital Technology</u>	<u>\$ 9,600</u>
<u>115510 - 526020</u>	<u>Non-Expendable Supplies</u>	<u>\$78,400</u>
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What expense line-item is to be decreased? Or what additional revenue is now expected?

Account	Line-Item Description	Amount
<u>114990 - 401000</u>	<u>Fund Balance Appropriated</u>	<u>\$ 88,000</u>
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Justification: *Please provide a brief justification for this line-item transfer request.*
Fund balance appropriated to fund the electronic health record software.
Approved by the Board August 3, 2015.

<u>Health Department</u>	<u>8/3/2015</u>
<u>Authorized by Department Head</u>	<u>Date</u>
 <u>Authorized by Budget Office</u>	 <u>Date</u>
 <u>Authorized by County Manager</u>	 <u>Date</u>

For Budget Use Only

Batch #

BA #

Batch Date