

Budget and Budget Justification

Organization Name: Department of Public Health

Project Title: Adoption of Enterprise EHR System

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PROJECT BUDGET	Amount	Budget Justification (Narrative)
Project Expenses		
Epic License Costs and Implementation	\$ 2,000,000	Mobile device data plan, EPIC license fees, yearly EPIC maintenace fees
Third Party Software Integration	\$ 1,045,455	Clinical decision support notification tools (example: Cipher); 3rd party video integration options (UCSF Zoom subcontract price - \$15/yr/person); Medical transcription services; eMPI clean up tool; Codesets used in EHR Tool (example: ICD-10, SNOMED, Current Procedural Technology (CPT) file used for billing)
Operational Readiness	\$ 1,500,000	At the Elbow Go-Live Support-contractual costs
Project Expense Total	\$ 4,545,455	