

Category	Sub-category	Workstream	Y1 FY17-18	Y2 FY 18-19	Y3 FY 19-20	Y4 FY 20-21	Y5 FY 21-22	Y6 FY 22-23	Y7 FY 23-24	Y8 FY 24-25	Y9 FY 25-26	Y10 FY 26-27	Total
<b>Project Management Office</b>	Admin PMO	Admin and Project Mgmt Support eHR	\$ 4,333	\$ 4,912	\$ 3,300	\$ 774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,319
	Facilities	Space for Training and Project Team	\$ 9,699	\$ 5,682	\$ 486	\$ 99	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,965
	<b>Project Management Office Subtotal</b>		<b>\$ 14,031</b>	<b>\$ 10,594</b>	<b>\$ 3,786</b>	<b>\$ 873</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,284</b>
<b>Core Implementation</b>	Data Conversion	Data Conversion and Archiving	\$ -	\$ 5,924	\$ 1,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,583
	EPIC	EPIC Implementation	\$ 9,540	\$ 13,388	\$ 15,569	\$ 1,724	\$ 2,336	\$ 1,168	\$ -	\$ -	\$ -	\$ -	\$ 43,726
	Implementation Team	DPH Staffing for Implementation Team Wave 1 & 2	\$ 3,267	\$ 13,067	\$ 2,262	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,596
	Implementation Team	Offset from Operating for Implementation Team	\$ (817)	\$ (3,267)	\$ (565)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,649)
	SMEs and Super Users	Support Implementation and Lead Ongoing Optimization	\$ 899	\$ 4,894	\$ 7,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,712
	Implementation Team	Project Management Office (Tower Leads)	\$ 2,722	\$ 5,378	\$ 1,879	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,979
	Infrastructure Readiness	Endpoint Remediation, Intermediate Distribution Frame (IDF) Remediation, Wireless Network Upgrade	\$ 1,959	\$ 2,146	\$ 64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,169
	Training	Backfill for staff while in training	\$ -	\$ 13,123	\$ 6,021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,144
	Integration	Rhapsody Integration (Labor), Third Party Software Interface Implementation, NCCN Content Subscription	\$ 5,094	\$ 6,198	\$ 762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,054
	<b>Core Implementation Subtotal</b>		<b>\$ 22,664</b>	<b>\$ 60,852</b>	<b>\$ 35,570</b>	<b>\$ 1,724</b>	<b>\$ 2,336</b>	<b>\$ 1,168</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Go-Forward Initiative (GFI)</b>	Information Governance	Merging Duplicated Medical Records	\$ 275	\$ 139	\$ 140	\$ 35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 590
	Information Governance	eMPI Software and Implementation	\$ 927	\$ 349	\$ 334	\$ 334	\$ 334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,276
	Information Governance	MADI Backfill	\$ 722	\$ 1,912	\$ 360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,995
	Information Governance	Information Governance PM	\$ 399	\$ 427	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,027
	Security & Privacy	IT Security Project Manager	\$ 2,924	\$ 538	\$ 270	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,732
	OCM	Office of Change Management (OCM)	\$ 2,652	\$ 2,230	\$ 743	\$ 398	\$ 133	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,156
	Implementation Team	GAP Project Management	\$ 816	\$ 1,614	\$ 810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,240
	IT Operations	Business Continuity and Disaster PM	\$ 544	\$ 1,076	\$ 540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,160
	UCSF	APeX	\$ 2,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,874
	Revenue Cycle	eHR Rev. Cycle and Readiness PM	\$ 1,016	\$ 3,176	\$ 2,852	\$ 2,321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,364
<b>GFI Subtotal</b>		<b>\$ 13,150</b>	<b>\$ 11,460</b>	<b>\$ 6,249</b>	<b>\$ 3,087</b>	<b>\$ 466</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,414</b>
<b>Unfunded Projects Wave Three</b>	Implementation Team	DPH Staffing for Implementation Team Wave 3	\$ -	\$ -	\$ -	\$ 2,088	\$ 2,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,239
	EPIC	Beaker Implementation & Behavioral Health Implementation	\$ -	\$ -	\$ -	\$ 991	\$ 2,258	\$ 248	\$ -	\$ -	\$ -	\$ -	\$ 3,497
	EPIC	Beaker Ongoing & Behavioral Health Ongoing	\$ -	\$ -	\$ -	\$ -	\$ 55	\$ 603	\$ 621	\$ 640	\$ 659	\$ 679	\$ 3,259
	EPIC	Beaker Hosting & Behavioral Health Hosting	\$ -	\$ -	\$ -	\$ 558	\$ 958	\$ 987	\$ 1,220	\$ 1,466	\$ 1,510	\$ 1,777	\$ 8,477
<b>Wave Three Subtotal</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,637</b>	<b>\$ 5,422</b>	<b>\$ 1,838</b>	<b>\$ 1,841</b>	<b>\$ 2,106</b>	<b>\$ 2,169</b>	<b>\$ 2,456</b>	<b>\$ 2,456</b>	<b>\$ 19,471</b>
<b>Ongoing Operating</b>	DPH Staff	Ongoing Support Team	\$ -	\$ -	\$ -	\$ 3,042	\$ 3,299	\$ 3,398	\$ 3,500	\$ 3,605	\$ 3,713	\$ 3,825	\$ 24,382
	EPIC	EPIC Maintenance	\$ 12	\$ 116	\$ 3,011	\$ 3,257	\$ 3,496	\$ 3,742	\$ 3,916	\$ 4,078	\$ 4,187	\$ 4,300	\$ 30,114
	EPIC	EPIC On-going Svcs	\$ -	\$ -	\$ 1,551	\$ 1,725	\$ 1,768	\$ 1,813	\$ 1,859	\$ 1,906	\$ 1,954	\$ 2,003	\$ 14,577
	EPIC	EPIC Hosting	\$ 1,833	\$ 3,729	\$ 3,835	\$ 3,950	\$ 4,068	\$ 4,190	\$ 4,316	\$ 4,445	\$ 4,579	\$ 4,716	\$ 39,660
	Licenses and Maintenance	Third Party Software	\$ -	\$ -	\$ 1,354	\$ 1,640	\$ 1,689	\$ 1,740	\$ 1,792	\$ 1,846	\$ 1,901	\$ 1,958	\$ 13,921
<b>On-going Operations Subtotal</b>		<b>\$ 1,845</b>	<b>\$ 3,845</b>	<b>\$ 9,750</b>	<b>\$ 13,613</b>	<b>\$ 14,321</b>	<b>\$ 14,883</b>	<b>\$ 15,383</b>	<b>\$ 15,880</b>	<b>\$ 16,334</b>	<b>\$ 16,802</b>	<b>\$ 16,802</b>	<b>\$ 122,654</b>
<b>eHealth Records Subtotal Total</b>		<b>\$ 51,690</b>	<b>\$ 86,751</b>	<b>\$ 55,355</b>	<b>\$ 22,935</b>	<b>\$ 22,546</b>	<b>\$ 17,889</b>	<b>\$ 17,224</b>	<b>\$ 17,986</b>	<b>\$ 18,503</b>	<b>\$ 19,258</b>	<b>\$ 19,258</b>	<b>\$ 330,137</b>

<b>EPIC With Contingency</b>	<b>eHealth Record With Wave Three</b>	eHealth Records with Wave Three	\$ 51,690	\$ 86,751	\$ 55,355	\$ 22,935	\$ 22,546	\$ 17,889	\$ 17,224	\$ 17,986	\$ 18,503	\$ 19,258	\$ 330,137	
		Gartner TCO	\$ 13,235	\$ 95,810	\$ 86,274	\$ 20,778	\$ 21,184	\$ 21,597	\$ 22,246	\$ 22,915	\$ 23,606	\$ 24,320	\$ 377,022	
		<b>Possible Contingency w Wave Three</b>	<b>\$ (38,455)</b>	<b>\$ 9,059</b>	<b>\$ 30,919</b>	<b>\$ (2,158)</b>	<b>\$ (1,362)</b>	<b>\$ 3,707</b>	<b>\$ 5,022</b>	<b>\$ 4,929</b>	<b>\$ 5,103</b>	<b>\$ 5,062</b>	<b>\$ 5,062</b>	<b>\$ 46,885</b>
	<b>eHealth Record W/O Wave Three</b>	eHealth Records without Wave Three	\$ 51,690	\$ 86,751	\$ 55,355	\$ 19,298	\$ 17,123	\$ 16,051	\$ 15,383	\$ 15,880	\$ 16,334	\$ 16,802	\$ 16,802	\$ 310,666
		Gartner TCO	\$ 13,235	\$ 95,810	\$ 86,274	\$ 20,778	\$ 21,184	\$ 21,597	\$ 22,246	\$ 22,915	\$ 23,606	\$ 24,320	\$ 24,320	\$ 377,022
		<b>Possible Contingency wo Wave Three</b>	<b>\$ (38,455)</b>	<b>\$ 9,059</b>	<b>\$ 30,919</b>	<b>\$ 1,480</b>	<b>\$ 4,060</b>	<b>\$ 5,546</b>	<b>\$ 6,863</b>	<b>\$ 7,035</b>	<b>\$ 7,272</b>	<b>\$ 7,518</b>	<b>\$ 7,518</b>	<b>\$ 66,356</b>