


UConn HEALTH

December 16, 2015

TO: Members of the Board of Trustees

FROM: Andrew Agwunobi, MD, MBA 
Executive Vice President for Health Affairs (interim)

Scott A. Jordan 
Executive Vice President for Administration and Chief Financial Officer

RE: Project Budget for the UConn Health (UCH) Electronic Medical Records (EMR)
Project Team Space Fit-Out – New Hospital Tower 7th floor (Planning: \$1,500,000)

RECOMMENDATION:

That the Board of Trustees approve the Planning Budget in the amount of \$1,500,000 for the UConn Health Electronic Medical Records (EMR) Project Team Space Fit-Out – New Hospital Tower 7th floor.

BACKGROUND:

UConn Health is implementing a new Electronic Medical Records (EMR) system. Based on the preliminary work plan, the project will take approximately 4 years to complete and require a workforce of 135 people. Approximately 12,000 sf of office space is required for the EMR Administrative and Training teams. UCH plans on fitting-out 12,000 square feet of the shell space on the 7th floor of the new Hospital Tower into temporary office space for the EMR Administrative and Training team. The level of construction finishes is to be minimal and refurbished workstations and furniture will be utilized, all in an effort to reduce costs.

The Planning Budget is attached for your consideration. The Planning Budget is based upon conceptual estimates and may change based upon the actual design work. With your approval the project will move forward with design. This Planning Budget is anticipated to be approved by the UConn Health Board of Directors at their meeting on December 14, 2015.

Attachment

CAPITAL PROJECT BUDGET REPORTING FORM

TYPE BUDGET: PLANNING

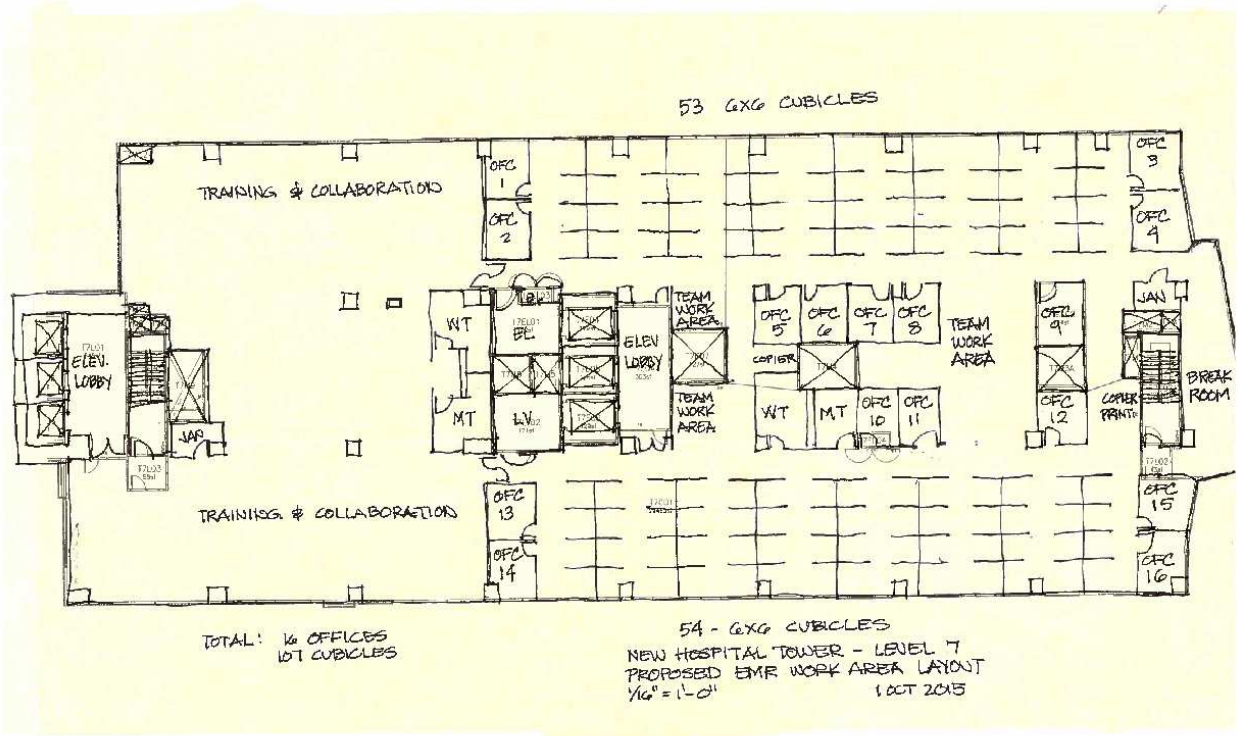
PROJECT NAME: UCH - EMR PROJECT TEAM SPACE (NEW HOSPITAL TOWER 7TH FLOOR)

<u>BUDGETED EXPENDITURES</u>	<u>PROPOSED PLANNING 12/16/2015</u>
CONSTRUCTION	\$ 984,000
DESIGN SERVICES	109,000
TELECOMMUNICATIONS	191,000
FURNITURE, FIXTURES AND EQUIPMENT	66,000
CONSTRUCTION ADMINISTRATION	-
OTHER AE SERVICES (including Project Management)	-
ART	-
RELOCATION	-
ENVIRONMENTAL	2,000
INSURANCE AND LEGAL	5,000
MISCELLANEOUS	6,000
OTHER SOFT COSTS	-
SUBTOTAL	\$ 1,363,000
PROJECT CONTINGENCY	137,000
TOTAL BUDGETED EXPENDITURES	<u>\$ 1,500,000</u>
<u>SOURCE(S) OF FUNDING</u>	
UCONN HEALTH CAPITAL FUNDS	<u>\$ 1,500,000</u>
TOTAL BUDGETED FUNDING	<u>\$ 1,500,000</u>

BOT 12.16.15

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UCONN HEALTH (UCH)
ELECTRONIC MEDICAL RECORDS (EMR)
PROJECT TEAM SPACE FIT-OUT –
NEW HOSPITAL TOWER 7TH FLOOR
Project Budget (PLANNING)
December 16, 2015



CONCEPTUAL FIT-OUT PLAN