

## 2014 SUPPLEMENTAL BUDGET

### EASTERN STATE HOSPITAL COMPUTER LEASE

Request	FY14	FY15	13-15
FTE	0.0	0.0	0.0
GF-State	\$44,000	\$88,000	\$132,000
<b>Total</b>	<b>\$44,000</b>	<b>\$88,000</b>	<b>\$132,000</b>

#### DECISION PACKAGE SUMMARY

The Behavioral Health and Service Integration Administration (BHSIA) requests leased computer equipment at Eastern State Hospital (ESH) in order to convert their desktop computer operating systems to Windows 7. By funding this request, ESH will have the equipment necessary to implement an Electronic Medical Records system.

#### PROBLEM STATEMENT

Currently, the workstation computers in production throughout the hospital consist mainly of Dell GX 240, 260, 270 and 280 computers (252 of 336 units) and the Dell GX 620 model (55 of 336 units). These computers are 5 to 8 years old and run the Windows XP operating system. None of these computers are capable of running the Windows 7 operating system. The Department of Social and Health Services (DSHS) policy IT Standard 10.1.1 requires that all DSHS programs convert their desktop computer operating systems to Windows 7. ESH has received an extension to the July 1, 2013 deadline date. However, as of March 2014, the XP operating system will no longer be supported by Microsoft. This equipment is also needed for the implementation of the Electronic Medical Records system. The prior two biennia's funding to replace computers has not been available due to reductions. The new computers will be leased as they are in other parts of the department.

#### PROPOSED SOLUTION

The computers need to be replaced with leased work station computers that have Windows 7 operating systems installed. The hospital IT Director estimates ESH will need 360 computers with an estimated monthly lease cost of \$20.27 per computer (OptiPlex 710) for 48 months. Implementation of equipment will start as soon as funding is approved with an estimated completion date of June 30, 2014. The estimate assumes a January 1, 2014 start date in order to have it completed by June 30, 2014.

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#### EXPECTED RESULTS

ESH will be in compliance with IT Policy 10.1.1 which requires that all DSHS programs convert their desktop computer operating systems to Windows 7. Leasing all computers will ensure the DSHS requirement is complied with and the equipment will be supported throughout the lease term. The computer equipment will be brought up to the same standard as in other facilities with compatible software. With the existing computers, the non-supported XP operating system will be difficult to use and eventually non-useable. In addition, efficiency will increase in software capability, maintenance, memory capability, and speed. This equipment is necessary for the successful implementation of the Electronic Medical Records system to be implemented by October 1, 2014. The new equipment will impact all hospital operation and patient electronic systems outputs, including the handling of large amounts of data, medical records (EMR) ICD-10 readiness, software capability, and agency reports to name a few.

This request supports Results Washington Goal 5 of Effective, Efficient and Accountable Government. Funding this request will result in less waste in processes.