

Agency:

Utah Department of Health (UDOH)

IT objectives of the agency:

- Ensure the overall security and integrity of Utah Department of Health data and applications.
- Effectively Implement technology to provide agency services to citizens and other entities in accordance with the mission and goals of the UDOH and in compliance with federal and state law.
- Provide greater access to public data by citizens, public entities and others as allowed by law.
- Increase the effectiveness of UDOH employees through the careful implementation of information technology.

Performance measures used to implement the agency's IT objectives:

- Documented System Security Plans for each Restricted UDOH Information System
- Documented DTS Access Control management policies and compliance validation reports
- DTS Security Management validation reports

Planned expenditures related to IT:

Total expenditures for FY2015 are expected to be about \$29.6 million. Expenditures for FY2016 will be in the same range. 

Additional need for appropriations for IT:

No additional appropriations are expected in fiscal year 2016.

IT coordination with other state and local governmental entities:

- Coordinate with the USDA and the Mountain States Consortium (Colorado, Utah, and Wyoming) regarding WIC.
- Coordinate with local health departments and clinics regarding Vital Records, medical information and health programs.
- Coordinate with the Department of Human Services and the Department of Workforce Services for eligibility purposes.
- Coordinate with other states to evaluate and implement a new MMIS system, most recently Michigan, South Dakota, and Washington.

Summary of Comments on DB-PRJ-107 IT Plan

Page: 186

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:11:23 AM
Please break out your \$30M in estimated expenditures in the same three categories as DWS did:

Planned expenditures related to IT:

- Operational (Amount needed to support and keep the system running) :
- Mandatory (projects that have been approved or required):
- Discretionary (projects that need further approval):

- Coordinate with the Department of Environmental Quality for laboratory testing and reporting to the Center for Disease Control and air quality.
- Coordinate with the Department of Human Services and Department of Workforce Services in Child Care Licensing.
- Coordinate with the Department of Public Safety for Vital Records data for driver licenses and the Hemp Extract Registry
- Coordinate with the Department of Transportation for traffic injury records
- Coordinate with the Division of Professional Licensing on licensing data sharing
- Collaborate with the Utah Insurance Department on the All Payer Claims Database
- Collaborate with the state health departments of New Mexico, New Jersey, Arizona, and Alaska on the IBIS-PH Community of Practice

Efforts taken to develop public and private partnerships to accomplish IT objectives:

- Coordinate with the University of Utah, local health departments, WIC (Women, Infant and Children) clinics, medical providers and pharmacies for the exchange of medical information and eligibility requirements.
- Work with IT vendors, both public and private to develop new applications in support of UDOH objectives.
- Two statewide non-profit organizations (Utah Health Information Network and HealthInsight) are partners for several IT initiatives funded by federal grants.

Efforts taken to conduct transactions electronically in compliance with Utah Code Section 46-4-503:



Acceptance of credit cards for:

- Birth certificates
- Death certificates
- Marriage/divorce certificates
- Payment of CHIP (Children's Health Insurance Program) premiums
- Emergency Medical Services certification

In addition, a number of Health services may be applied for online.

Plan for timing and method of verifying DTS' security standards, if needed:

The FY 2016 DTS/DOH SLA details a number of reports, scans and business interactions between the two agencies to ensure compliance and verification that these standards are met.

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:14:35 AM

Are there any other services that citizens cannot obtain and pay for online that are candidates for future services to bring online?

Dept of Health

Project Information	
Name	BI Query Sunset
Description	This project will replaced BI Query with Cognos as the reporting tool for Medicaid. 
Project Manager	Dena Uesele
Estimated Start Date	2015-08-03 08:00:00.0000000
Estimated End Date	2016-01-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$240,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$240,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	As applicable.
What DB architectures will be used in this project?	SQL
What OS environment?	Window Server 2012
What network services will be required?	None
How will this be hosted?	In House
What storage resources will be required?	Unknown
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	Yes

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:21:54 AM

Is this related to the first phase of MMIS replacement where you upgraded the data warehouse? If yes, could you explain more about it and why there is a cost this year for it?

Dept of Health

Project Information	
Name	CTRL-M Integration
Description	Data Warehouse load validation and load scheduling.
Project Manager	Dena Uesele 
Estimated Start Date	2015-09-01 08:00:00.0000000
Estimated End Date	2016-01-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$350,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$350,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Not applicable.
What DB architectures will be used in this project?	Unknown
What OS environment?	Linux?
What network services will be required?	Unknown
How will this be hosted?	In House
What storage resources will be required?	None
What information systems will be impacted?	Data Warehouse, Data Stage
Business Resumption/Disaster Recovery Plan?	Yes
Estimate how many will access?	10

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:23:24 AM

Please explain more about this? Is this Health's costs of interacting with Data Warehouse? How much of Data Warehouse costs are born by Finance?

Dept of Health

Project Information

Name	DOH - All Payers Database
Description	This is a five year project to replace the All Payer Claims Database application. It includes vendor contract costs and some internal labor. 
Project Manager	David Arcifesi
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2018-11-30 17:00:00.0000000

Project Financial Information

Estimated Budget	
Estimated Total Labor Costs	\$2,450,000.00
Estimated Total Non Labor Costs	\$49,000.00
Estimated Project Costs	\$2,499,000.00

Project Operational Information

Who will access? (Public, State, Local, Government, etc.)	State, Institutional Researchers
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This is not a public-facing system. Data may be provided for research.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	MPI

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:24:51 AM

What will be the increased functionality/querying abilities from the new All Payers Claim Database? How much of the costs are from State General Fund?

Dept of Health

Project Information	
Name	DOH - DTS/DHMF Compliance Production Support
Description	This project is for the Compliance Production Support including: (QA) Quality Assurance of software development (CM) Configuration Management of production software Hardware and software administration for MMIS, MMCS, EDI, Data Warehouse Production Change Release Compliance Documentation of hardware and software changes
Project Manager	Val Cook 
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2017-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$600,000.00
Estimated Total Non Labor Costs	\$20,000.00
Estimated Project Costs	\$620,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	NA
What DB architectures will be used in this project?	NA
What OS environment?	NA
What network services will be required?	NA

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:31:36 AM

Could you please explain more what you are getting for the state's investment? Many of these items seem like they should be DTS' responsibilities.

Dept of Health

Project Information	
Name	DOH - MPI
Description	MPI is an application that queries several state databases for statistical information. 
Project Manager	David Arcilesi
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2016-11-30 14:24:54.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$1,500,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$1,500,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Utah Department of Health
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	No external use. Accessibility may be determined if needed at a later date.
What DB architectures will be used in this project?	MS SQL
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	All major databases at the UDOH
Business Resumption/Disaster Recovery Plan?	No

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:35:28 AM

Please explain more what Health will get for the \$1.5 million investment. How much will be from the State General Fund?

Dept of Health

Project Information	
Name	DOH - NEDSS Development and Refactor
Description	This request is for the continued support, development and maintenance for the Utah National Electronic Disease Surveillance System (UT-NEDSS), an application utilized primarily for communicable disease and outbreak detection and management purposes. UT-NEDSS is used by the Utah Department of Health (UDOH) and all 13 local health departments (LHDs) in the state. UTNEDSS was developed in 2008 and requires upgrade development to extend its lifespan and bring the application to current security and code standards. This support and maintenance will cover the routine application and database maintenance as well as fixing of any defects that arise in the system. Additional enhancements will be developed in order to respond to new public health threats and opportunities. The funding for this project comes from multiple sources including the Centers for Disease Control and Prevention (CDC) Public Health Emergency Preparedness (PHEP) grant and the CDC ELC grant. The CDC requires that we adopt and maintain a NEDSS based system to maintain current and future funding from PHEP and ELC grants.
Project Manager	Joe Jackson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2020-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$2,244,600.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$2,244,600.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State Employees, Local Health Departments, Utah Navajo Health Systems
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	No
New URL(s)?	No
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	Yes
Does this project include a mobile component?	No

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:38:01 AM
Any State General Fund involved? (based on your response it looks like no.) Last year Health indicated that 8% was from 90/10 Medicaid match.

Dept of Health

Project Information	
Name	DOH - Silver
Description	Silver is being rewritten. It is used for certified issuance of birth and death certificates. The new program will be developed and maintained by Utah Interactive. 
Project Manager	David Arcilesi
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2015-12-31 15:31:58.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$0.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$0.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	Public, State
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This development will be ADA complaint.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN
What information systems will be impacted?	None
Business Resumption/Disaster Recovery Plan?	No

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:44:02 AM

So there will be no cost to the State for the rewrite for Silver? How much will Utah Interactive charge per transaction/whatever other basis?

Dept of Health

Project Information	
Name	DOH - UPHL Chemistry APPX Migration to LIMS PHT
Description	The laboratory information systems used by the chemistry lab at UPHL are being migrated from the legacy APPX and LabWare environments to the Public Health Template of LabWare LIMS. This migration will allow the chemistry lab to consolidate their analyses into one system that is shared with other labs within UPHL. It will also increase the level of automation within the chemistry lab.
Project Manager	Joe Jackson 
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-01-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$175,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$175,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State Employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	No
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	No
What is the plan to ensure accessibility?	This development will adhere to state accessibility guidelines where possible. The software is a third party application that is configured for use at UPHL.
What DB architectures will be used in this project?	MSSQL
What OS environment?	Windows
What network services will be required?	WAN

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:48:07 AM
What tasks will now be automated? Any cost savings associated with the automation?

Dept of Health

Project Information	
Name	DOH - UPHL Database Migrations
Description	The Newborn Screening, Toxicology, and Infectious Disease instances of LabWare Laboratory Information Management System (LIMS) will be migrated from using Oracle databases to Microsoft SQL Server. This will result in significant cost savings to the lab. After the migration all LIMS instances at Utah Public Health Laboratory (UPHL) will be using the same database platform on a shared server.
Project Manager	Joe Jackson
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2015-08-31 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$13,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$13,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State Employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	This is a data migration project that will not result in any visible user interface changes. This development will adhere to state accessibility guidelines where applicable.
What DB architectures will be used in this project?	MSSQL
What OS environment?	Windows
What network services will be required?	WAN

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:46:36 AM
What do you estimate the cost savings from this change will be by fund type?

Dept of Health

Project Information	
Name	DOH - Verisk/PHI Zone
Description	This project is to move the Verisk files that come in to the PHI Zone. Verisk is a company that edits the MMIS provider claims for accuracy. We send a file to them each week and they send a results file back to MMIS to use in processing the claims as accurately as possible. 
Project Manager	Jill Everett
Estimated Start Date	2015-07-01 08:00:00.0000000
Estimated End Date	2016-06-30 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$15,574.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$15,574.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	state employees
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	No
New online service?	N/A
New URL(s)?	N/A
Will new data be collected?	No
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	No
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	Only designated state employees will be able to access this data.
What DB architectures will be used in this project?	PHI Zone on Linux box
What OS environment?	Linux
What network services will be required?	firewall changes
How will this be hosted?	In House
What storage resources will be required?	No additional

Dept of Health

Project Information	
Name	DOH - VRAP (Vital Records Application Portal) Project
Description	This is a long-term project to replace all current Vital Records applications. Currently there are a number of small programs that constitute the OVRs system. This project will focus on updating and consolidating these programs with updated user interfaces and databases. 
Project Manager	John Angus
Estimated Start Date	2015-06-04 08:00:00.0000000
Estimated End Date	2018-06-29 17:00:00.0000000

Project Financial Information	
Estimated Budget	
Estimated Total Labor Costs	\$750,000.00
Estimated Total Non Labor Costs	\$0.00
Estimated Project Costs	\$750,000.00

Project Operational Information	
Who will access? (Public, State, Local, Government, etc.)	State, Local, Funeral Homes, Doctors, Local Health Departments.
Is this project the result of a legislative action?	No
Bill Number	N/A
Fiscal Year	N/A
Will project include development of web component?	Yes
New online service?	Yes
New URL(s)?	Yes
Will new data be collected?	Yes
Is the data collected personal or protected?	Yes
Will the project use load balancing services?	No
Does this project include a mobile component?	Yes
Deployment/support require DTS staff after hours?	Yes
What is the plan to ensure accessibility?	This development will be ADA compliant and will adhere to State requirements.
What DB architectures will be used in this project?	Oracle
What OS environment?	Windows
What network services will be required?	WAN
How will this be hosted?	In House
What storage resources will be required?	SAN

Number: 1 Author: rfrandsen Subject: Sticky Note Date: 10/28/2015 11:51:49 AM
What will be the benefits to the State from having a consolidated system for vital records?

FY2016 IT Plan -Agency Executive Summary

LFA Russell Frandsen Questions Oct 28 2015

Page: 186 – Please break out your \$30M in estimated expenditures in the same three categories as DWS did:

Planned expenditures related to IT:

- Operational (Amount needed to support and keep the system running) :
- Mandatory (projects that have been approved or required):
- Discretionary (projects that need further approval):

Per Steve Phillips; The \$30M in planned IT related expenditures in SFY16 are for Operational and Mandatory purposes, with no Discretionary expenditures. These costs are based off of SFY15 actuals. (see attached file – DTS and IT Related Cost).

Page 187- Executive Summary; Are there any other services that citizens cannot obtain and pay for online that are candidates for future services to bring online?

There are several services at the State Lab involving screenings and results that are potential candidates for online services. These have not been prioritized or funded as yet. In addition, Candidates for future services that could be paid for online include: (1) registration with the adoption registry; (2) certified marriage certificates; and (3) certified divorce certificates. Currently, only birth and death certificates can be paid for online.

Page 190 – BI Query Sunset; Is this related to the first phase of MMIS replacement where you upgraded the data warehouse? If yes, could you explain more about it and why there is a cost this year for it?

It is related. Previous year costs were to replace the Medicaid data warehouse platform itself. This year's effort is to replace the current reporting tool with Cognos, a more adaptable and user friendly reporting product.

Page 192 – CTRL-M Integration; Please explain more about this? Is this Health's costs of interacting with Data Warehouse? How much of Data Warehouse costs are born by Finance?

This product will help ensure the accuracy of the Medicaid data warehouse data. Nightly feeds to the warehouse are received from many sources and this product and project will allow Health to verify that all the source files are loaded correctly and are available for use. This has nothing to do with the Finance data warehouse so all of the costs are borne by the Department of Health.

Page 196 - APCD; What will be the increased functionality/querying abilities from the new All Payers Claim Database? How much of the costs are from State General Fund?

Within the move to our new vendor for the All Payer Claims Database (APCD), we created a greatly increased internal capacity to do queries. We have created a new analytic server that

allows our analysts full access to the APCD and the ability to do custom queries using SQL on the various tables in the database. These are capabilities that we previously did not have. 7% of the funding for this project comes from State General Fund.

Page 206 - DTS/DHMF Compliance Production Support; Could you please explain more what you are getting for the state's investment? Many of these items seem like they should be DTS' responsibilities

These are operational costs paid to DTS for providing the services mentioned. They are not covered by Hosting, Storage, Desktop or other DTS rates. They are covered under the Application Development rate. A portion of the AD team supporting Health is dedicated to ensuring the quality of the software products and the security of migrating Medicaid applications into the production environments. They also troubleshoot problems and work closely with the development staff when issues arise.

Page 222 – DOH-MPI; Please explain more what Health will get for the \$1.5 million investment. How much will be from the State General Fund?

The UDOH Master Patient Index (DOHMPI) will provide patient identification validation services to participating programs. For example, the Office of Vital Records will provide death notifications to Medicaid to prevent fraud and abuse; and to Children with Special Health Care Needs programs (CSHCN) for their better case management. The Birth registration system can provide newborn name and address updates to the immunization registry (USIIS) and other clinical information systems. The Provider repository in DOHMPI will help participating programs to develop patient medical homes or clinical level reporting. 10% of the funding for this project comes from State General Fund.

Page 224 – NEDSS Development and Refactor; Any State General Fund involved? (based on your response it looks like no.) Last year Health indicated that 8% was from 90/10 Medicaid match.

Response per Jon Reid: The funding should be for the next 5 years:

945,000 from CMS 90/10 funds

105,000 from state general funds

1,194,600 from grant funds

Total 2,244,600

Page 230 – DOH Silver-Birth & Death Certificates; So there will be no cost to the State for the rewrite for Silver? How much will Utah Interactive charge per transaction/whatever other basis?

The \$0 cost for Silver in the IT Plan is incorrect and based on a misunderstanding within DTS of the funding mechanism Health was going to use for this project. The overall cost was estimated to be approximately \$96,000.

The Silver rewrite is funded through a \$4 per transaction charge paid to Utah Interactive. This charge will be passed through to the customer via an Online Convenience Fee in FY2017. From that point onward there will be no cost to the State.

In FY2016, we will incur the \$4 per transaction charge without the ability to pass the charge to the customer through a fee. This cost will be paid through Vital Records funding, consisting of 28% State General Fund.

Page 234 – UPHL Chemistry APPX Migration to LIMS PHT; What tasks will now be automated? Any cost savings associated with the automation?

Data collection from laboratory instruments will be automated. The organic chemistry section's instrument outputs must be manually entered in the current APPX system. The cost savings would be in labor costs but have not been quantified. The largest benefit to automating this process is in data integrity. It will eliminate the transcriptional errors caused by people manually entering the data from the instrument outputs. The reduction of time spent fixing errors would be another cost savings that has not been quantified.

Page 236 – UPHL Database Migrations: What do you estimate the cost savings from this change will be by fund type?

Projected Savings are \$6,268 per month. See FY2016 IT Plan Page 236 Oracle cost analysis file by Robert Paul.

Page 240 – Verisk/PHI Zone; What is the PHI zone?

The Public Health Information (PHI) zone is a single entry, single exit encrypted environment used for passing restricted information into and out of Medicaid systems to and from external entities. Transactions are deleted quickly from this environment, providing greatly reduced exposure to hacking.

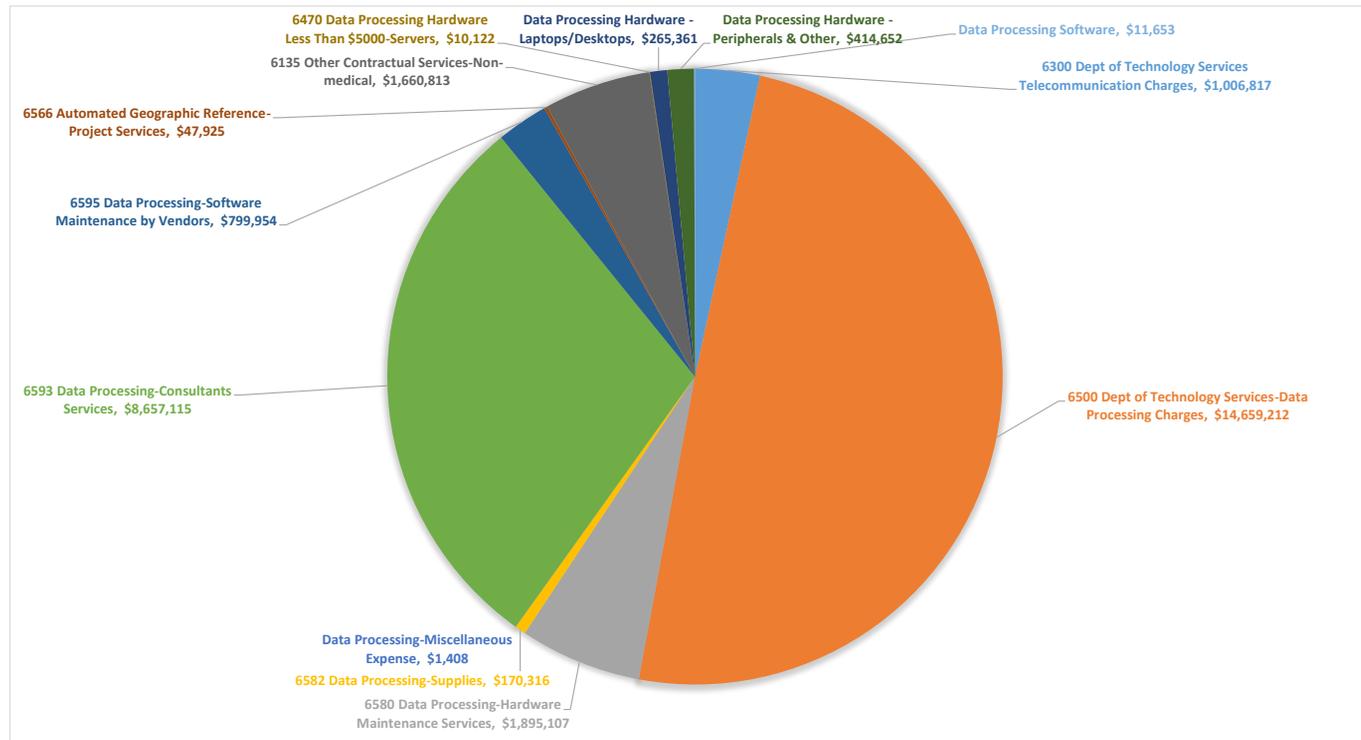
Page 244 – VRAP Project; What will be the benefits to the State from having a consolidated system for vital records?

Benefits to the State from having a consolidated system for vital records include:

- (1) Cost Savings. It is cheaper to develop security features once for one consolidated system than to develop separate security features for separate applications used by vital records.
- (2) User Convenience. Users with access to multiple VR applications, such as VR employees, will find it is more convenient to use a single UTAH-ID sign-on username and password to access all VR applications instead of having to use separate usernames and passwords to access separate applications.
- (3) More Secure. Having a consolidated vital records system with a single UTAH-ID sign-on enables system administrators to more effectively manage the security of all the applications within the system.

DTS & IT -RELATED COSTS 2015

RATE	July	August	September	October	November	December	January	February	March	April	May	June	Period 13	Grand Total
6300 Dept of Technology Services Telecommunication Charges	\$ 69,191	\$ 74,570	\$ 72,449	\$ 71,372	\$ 70,878	\$ 67,908	\$ 68,133	\$ 145,285	\$ 123,391	\$ 81,271	\$ 74,637	\$ 83,553	\$ 4,178	\$ 1,006,817
6500 Dept of Technology Services-Data Processing Charges	\$ 952,513	\$ 1,034,624	\$ 1,583,203	\$ 1,304,762	\$ 1,257,896	\$ 1,185,266	\$ 1,125,482	\$ 1,242,715	\$ 1,209,464	\$ 1,255,136	\$ 1,230,791	\$ 1,216,532	\$ 60,827	\$ 14,659,212
6580 Data Processing-Hardware Maintenance Services	\$ 60	\$ 29,770	\$ 101,173	\$ 37,679	\$ 203,253	\$ 37,029	\$ 176,372	\$ 410,032	\$ 296,978	\$ 123,000	\$ 314,627	\$ 157,270	\$ 7,864	\$ 1,895,107
6582 Data Processing-Supplies	\$ 361	\$ 2,303	\$ (35)	\$ 7,430	\$ 1,317	\$ 68,926	\$ 69,215	\$ 1,245	\$ 2,045	\$ 1,326		\$ 15,413	\$ 771	\$ 170,316
Data Processing-Miscellaneous Expense	\$ -	\$ 975		\$ (360)	\$ 10		\$ 10	\$ 509	\$ 900		\$ (800)	\$ 156	\$ 8	\$ 1,408
6593 Data Processing-Consultants Services	\$ 62,924	\$ 1,148,995	\$ 125,803	\$ 932,169	\$ 838,282	\$ 933,995	\$ 168,513	\$ 1,249,696	\$ 209,782	\$ 120,654	\$ 2,111,948	\$ 718,433	\$ 35,922	\$ 8,657,115
6595 Data Processing-Software Maintenance by Vendors	\$ 124,604	\$ 23,867	\$ 110,771	\$ 37,258	\$ 36,520	\$ 45,364	\$ 763	\$ 28,212	\$ 70,200	\$ 213,532	\$ 39,160	\$ 66,386	\$ 3,319	\$ 799,954
6566 Automated Geographic Reference-Project Services									\$ 23,378			\$ 23,378	\$ 1,169	\$ 47,925
6135 Other Contractual Services-Non-medical	\$ 37,267	\$ 288,536	\$ 17,232	\$ 24,516	\$ 287,745	\$ 11,321	\$ 323,713	\$ 284,993	\$ 34,108	\$ 8,289	\$ 198,376	\$ 137,827	\$ 6,891	\$ 1,660,813
6470 Data Processing Hardware Less Than \$5000-Servers		\$ 2,400	\$ 152	\$ 5,327	\$ 138							\$ 2,004	\$ 100	\$ 10,122
Data Processing Hardware - Laptops/Desktops	\$ 5,258	\$ 18,798	\$ 6,811	\$ 31,565	\$ 14,059	\$ 85,839	\$ 17,870	\$ 18,395	\$ 5,563	\$ 8,825	\$ 9,416	\$ 40,916	\$ 2,046	\$ 265,361
Data Processing Hardware - Peripherals & Other	\$ 16,871	\$ 58,617	\$ 85,554	\$ 28,377	\$ 133,114	\$ 15,283	\$ 8,955	\$ 15,637	\$ 4,745	\$ 3,897	\$ 6,337	\$ 35,490	\$ 1,774	\$ 414,652
Data Processing Software	\$ -	\$ 1,484	\$ -	\$ -	\$ 4,399	\$ 2,755	\$ -	\$ 322	\$ -	\$ 396	\$ -	\$ 2,188	\$ 109	\$ 11,653
TOTAL DTS & IT-RELATED COSTS	\$ 1,269,048	\$ 2,684,940	\$ 2,103,114	\$ 2,480,094	\$ 2,847,612	\$ 2,453,687	\$ 1,959,026	\$ 3,397,041	\$ 1,980,554	\$ 1,816,327	\$ 3,984,490	\$ 2,499,546	\$ 124,977	\$ 29,600,456



ELCID	SERVER	DATAFILE NAME	MB	GB	COST W/ ORACLE	COST W/ SQL SHARED	
HL1525	itdb200sp.dts.utah.g	/oracle/data/datafiles1/vat2/hl026_hl_limsp_data_e01.dbf	3,083	3.08	\$ 198	\$ 104	
HL1525	itdb200sp.dts.utah.g	/oracle/data/datafiles1/vat2/hl026_hl_limsp_data_e02.dbf	2,863	2.86	\$ 184	\$ 97	
HL1525	itdb200sp.dts.utah.g	/oracle/data/datafiles1/vat2/hl026_hl_limsp_index_e01.dbf	1,501	1.50	\$ 97	\$ 51	
HL1525	itdb200sp.dts.utah.g	/oracle/data/datafiles1/vat2/hl027_hl_nbsstage_data_e01.dbf	280	0.28	\$ 18	\$ 9	
HL1525	itdb200sp.dts.utah.g	/oracle/data/datafiles1/vat2/hl027_hl_nbsstage_index_e01.dbf	6	0.01	\$ 0	\$ 0	
HL1525	itdb200sp.dts.utah.g	/oracle/data/datafiles1/vdv2/hl027_hl_nbsdev_data_e01.dbf	1,101	1.10	\$ 71	\$ 37	
HL1525	itdb200sp.dts.utah.g	/oracle/data/datafiles1/vdv2/hl027_hl_nbsdev_index_e01.dbf	250	0.25	\$ 16	\$ 8	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e01.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e02.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e03.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e04.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e05.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e06.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e07.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e08.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e09.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e10.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e11.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e12.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e13.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_data_e14.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_index01.dbf	8,658	8.66	\$ 557	\$ 293	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl026_hl_limsp_index02.dbf	3,403	3.40	\$ 219	\$ 115	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl027_hl_atong_data_e01.dbf	400	0.40	\$ 26	\$ 14	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl027_hl_charm_e01.dbf	5	0.01	\$ 0	\$ 0	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl027_hl_nbsprod_data_e01.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl027_hl_nbsprod_data_e02.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl027_hl_nbsprod_data_e03.dbf	10,010	10.01	\$ 644	\$ 339	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl027_hl_nbsprod_data_e04.dbf	9,199	9.20	\$ 592	\$ 311	
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl027_hl_nbsprod_data_e05.dbf	4,605	4.61	\$ 296	\$ 156	Monthly
HL1525	itdb201sp.dts.utah.g	/oracle/data/datafiles1/vpd3/hl027_hl_nbsprod_db_files_e01.dbf	4	0.00	\$ 0	\$ 0	SAVINGS
Total			205,528		\$ 13,224	\$ 6,955	\$ 6,269