

I. Project Identification

Project Title:

Agency Name	Agency Business Unit
<input type="text" value="UConn Health Center"/>	<input type="text" value="Information Technology"/>

Your Name (Submitter)	Phone	Email
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Agency CIO / IT Director	Phone	Email
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Agency CFO	Phone	Email
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Project Manager (if known)	Phone	Email
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OPM Budget Analyst	Phone	Email
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II. Project Details

A. Project Dates

Proposed Start Date (MM/DD/YYYY)	Expected Completion Date (MM/DD/YYYY)	Project Duration (in months)
<input type="text" value="7/1/2013"/>	<input type="text" value="7/30/2016"/>	<input type="text" value="36"/>

B. **Project Description** - This information will be used for listings and report to the Governor and General Assembly on capital funded projects.

Upgrade to Avaya Communications Manager 6 to enhance our ability to serve our patient and customer base. This would also strengthen our ability to support the surrounding community during times of crises, and to improve our communications and outreach to the community at large.

C. Summary.

Summary - Describe the high level summary of this project in plain English without technical jargon
<p>The current UCHC Avaya Communications platform is dated, limiting access to newer modes of communication that could enhance user productivity and improve the customer experience. There are also assumed risks related to the availability of replacement parts and the lack of software patch support for our current voice platform. The proposed communication system upgrade positions UCHC to take full advantage of current and emerging technologies, and provides for a modern user experience on a variety of devices. Avaya Aura offers UCHC the opportunity for an enhanced communications experience for employees and patients alike.</p>
Purpose – Describe the purpose of the project
<p>The Avaya Aura® architecture simplifies complex communications networks and delivers voice, video, messaging, presence, web applications and more to our end-users. Using this architecture, UCHC would be able to rapidly and cost-effectively deploy applications from a centralized data center to users regardless of the device they are using or the network to which they are connected. This would dramatically improve our support for our Main Campus environment, as well as allow us to bring all of our off-site networks onto the same platform.</p>
Importance – Describe why this project is important
<p>Simply put, our current hardware and software are not supported by Avaya. Our most recent hardware upgrade was performed in 2007. A majority of our Voice Network has been in place for more than 15 years. Through an Avaya Business Partner we have been able to extend our use of this hardware beyond its useful life. Any major hardware failures would be devastating, as finding replacement parts has become a major challenge. As part of the State’s and DPH’s regional Emergency Response, we are a critical site, and need to be brought back to a contemporary hardware/software standard. The Main Campus is also home to the Chief State Medical Examiner, and the CT Poison Control Center. A recent voice system hardware outage interrupted communications for 4 hours. This event not only impacted the entire Health Center, but those 2 highly critical agencies as well. We were very fortunate the impact of this outage was minimized because it happened on a weekend, and with no major fallout to the community. From In-Patient Care, to Emergency Department and Ambulatory Medicine, this site has to remain functional to serve the day to day, and Emergency needs of our community.</p>
Outcomes – What are the expected outcomes of this project
<p>Improved on-campus and off-campus reliability! With contemporary hardware and software in place we will see our enterprise voice services become far more resilient to outside factors. We can also reduce or eliminate down time with the capabilities of a newer platform. At present we are very exposed to system downtime and related hardware failures due to the age of our platform.</p>
Approach and Success Evaluation – Provide details of how the success of the project will be evaluated

We can quantify success through improved uptime statistics, reduced operating costs through more efficient use of current technology, and improved satisfaction of all our customers. Year over year operating costs will be reduced as we utilize modern trunk methods, eliminating costly and dedicated PRI circuits. Our yearly support will also be reduced by eliminating a great deal of the "Time & Material" work needed to keep the aged hardware working.

D. **Business Goals.** List up to 10 key business goals you have for this project, when (FY) the goal is expected to be achieved, and how you will measure achievement, Must have at least one. Please use action phrases beginning with a verb to state each goal. Example: "Reduce the Permitting process by 50%". In the Expected Result column, please explain what data you will use to demonstrate the goal is being achieved and any current metrics.

Business Goal (Action Phase)	Target FY for Goal	Current Condition	Expected Result
Improve Community Outreach	14	Fair	Measurable improvement in satisfaction indexes (Press Ganey)
Enhance Communications Stability	15	Fair	Downtime analysis will show improved uptime with 99.999% or better
Improve Patient Safety and Satisfaction	15	Fair	Improve patient care through real-time communication with caregivers
Enhance Regional Effectiveness for Emergency Response	15	Fair	Command Center and mass event management capability improvement

E. **Technology Goals.** From a technical perspective, following the above example, list up to 10 key technology goals you have for this project and in which Fiscal Year (FY) the goal is expected to be achieved. Please use action phrases beginning with a verb to state each goal. Example: "Improve transaction response time by 10%".

Technology Goal	Target FY for Goal	Current Condition	Expected Result
Enhance Vendor Supported Environment	15	Poor	UConn Health Center would be moved into a contemporary and supportable voice Hardware/Software environment with no end of life hardware in use.

Improve ROI based on newer technology	15	N/A	Adding support for more modern trunking technologies will enhance our call resiliency, and reduce trunking costs.
Improve Support for Alternative Communications Methods	15	Poor	Our voice platform will have the ability to better integrate with our overall enterprise.

F. **Priority Alignment.** The criteria in this table, in concert with other factors, will be used to determine project priorities in the capital funding approval process. Briefly describe how the proposed projects will align with each criterion.

Priority Criterion	Y/N	Explanation
Is this project aligned with the Governor’s Key Priorities?	Yes	<p>Yes, this will improve our outreach to our user base with improved communications capabilities.</p> <p>We also expect to see cost reductions in our operating expense due to more efficient use of support services, and improved trunking efficiencies.</p> <p>This will ensure we are a highly available member of any regional response needs should a mass casualty event, or other disaster strike our state.</p> <p>This will dramatically improve our ability to report on our information systems use and better maintain the integrity of that data.</p>
Is this project aligned with business and IT goals of your agency?	Yes	<p>Yes! With “Bioscience CT.” and “Next Generation CT” initiatives announced and underway we need to better support these programs with a modern approach to our voice and communications needs.</p>
Does this project reduce or prevent future increases to the agency’s operating budget?	Yes	<p>This can reduce our Operating Expense by eliminating support costs for outdated hardware, and by utilizing more modern trunking.</p>
Will this project result in shared capabilities?	Yes	<p>This will allow our main campus to extend its enterprise voice services out to our multiple off-site locations.</p> <p>The potential may also exist to</p>

		augment the State of CT fail-over services regionally.
Is this project being Co-developed through participation of multiple agencies?	Yes	This project primarily pertains to the voice systems in use at the UConn Health Center. It would however extend benefits to the Chief State Medical Examiner and State Poison Control whose offices are on our campus. There is also the opportunity to leverage this project, and its incumbent design and engineering needs with projects underway, or soon to be underway in other areas of State Government.
Has the agency demonstrated readiness to manage project of this size and scope?	Yes	We are fully capable of bringing the correct resources together to design and implement this project. We (UCHC IT) have had many successful projects of this scale.
Is the agency ready to deliver the business value proposed?	Yes	The value proposition of this endeavor is firmly established in the IT community, and can only be realized by its full implementation.

G. **Organizational Preparedness.** Is your agency prepared to undertake this project? Is senior management committed, willing to participate, and willing to allocate the necessary time, energy and staffing resources? How will the project be managed and/or governed and who will make the key project decisions?

Yes it is. Our Senior Management has already identified this as a key area needing improvement. This project would be managed through our existing IT Project Management team, utilizing Avaya team members, IT team members, and any other resource needed to successfully install this upgrade.

H. **Project Ramp Up.** If capital funds are awarded for this project, how long will it take to ramp up? What are the key ramp-up requirements and have any of these already been started? For example, has a project manager been identified? Has an RFI been issued? Is a major procurement required such as an RFP?

If the capital funds are awarded, UCHC IT would need approximately 3 months to get the design in place, orders placed, and team members assigned and tasked with critical roles and responsibilities.

I. **Organizational Skills.** Do you have the experienced staff with the proper training to sustain this initiative once it's a production system? Do you anticipate having to hire additional staff to sustain this? What training efforts are expected to be needed to maintain this system?

We do. UConn Health Center's IT Department is staffed with exceptional talent in any area needed for this project. Our In-House Project Management team has proven methods to implement large projects of this nature. Training would be required for the IT team to manage the new software environment.

J. **Financial Estimates.** From IT Capital Investment Fund Financial Spreadsheet

Estimated Total Development Cost	Estimated total Capital Funding Request	Estimated Annual Operating Cost	One Time Financial Benefit	Recurring Annual Financial Benefit
	2,089,679	170,000		
Explanation of Estimates				
Estimates have been provided to UCHC in the way of a quote/Bill of Material. See below.				
Assumptions: Please list key assumptions you are using to estimate project development and implementation costs				
The estimates for this project are based on recently acquired consultation and cost estimates provided by Avaya Communications. It is assumed that Avaya will provide Advanced Design Engineers for the oversight of the technical design and installation for the existing campus infrastructure, and to assist as needed with other potential regional collaboration/activities.				

III. Expanded Business Case

- A. **Project Impact.** Beyond the top business goals identified in Section II, 1) What impacts will this project have, if any, in the targeted areas below, 2) What would be the impact of not doing this project, 3) How will the project demonstrate benefits are achieved.

(1) Impact Area (Vision)	Y/N	Description of Project Impact
Will this project provide efficient and easily accessible services for all constituents?	Yes	Yes, this will give UCHC the modern platform it needs to expand its quality services to the community, and to act as a beacon of care should an emergency need arise.
Will this project promote open and transparent government with the citizens of the state?	Yes	UCHC would have the ability to improve its system use and efficiency reporting, thereby improving our ability to provide information as needed.
Will this project establish efficient and modern business processes?	Yes	Yes, without this upgrade, UCHC will have to continue to maintain an outdated and costly infrastructure.
Will this project increase accuracy and timeliness of data for policy making, service delivery and results evaluation?	Yes	Yes. Institutionally we are committed to improving how we serve the patient's needs. With greater reliance on accurate and timely information, we will help drive our successful support of the community.

2) What is the expected impact of NOT doing this project?

Hardware – Our hardware platform in some areas is approaching 20 years old.

Software – Our current software platform is approaching 7 years old.

A serious potential for risk remains if we do not implement a complete update of our Communications System. The potential for an extended outage exists if we are to experience a major hardware failure. Already this year we have had a system failure which impacted the ability of the entire campus to communicate for 4 hours.

Our software is not currently in compliance with Avaya’s support model, and is only supported by our Service provider. Should a problem arise that required the intervention of Avaya (Tier IV support) it would not be provided unless we first upgraded to their current software levels. This could add significant delay during an already tenuous situation.

(3) How will you demonstrate achievement of benefits?

The benefits can be demonstrated through the continued support of our Community. By reducing our reliance on outdated hardware and software we would offer a higher level of communication and satisfaction to our patients and the surrounding community. The true value of this cannot be underestimated in a Medical Environment.

B. Statutory/Regulatory Mandates. 1) Cite and describe federal and state mandates that this project is intended to address. 2) What would be the impact of non-compliance?

(1) Statutory / Regulatory Mandates:

(2) Impact of non-compliance:

C. Primary Beneficiaries. Who will benefit from this project (citizens businesses, municipalities, other state agencies, staff in your agency, other stakeholders) and in what way?

Patients and their families will benefit from our dependable and far reaching communications abilities.

Our Health Center will benefit by having a contemporary communications environment enabling them to provide healthcare in a “State of the Art” medical facility. Real time communications will aid in the delivery of normal health care, and becomes invaluable in an emergency event.

UCHC IT will benefit by having a modern and supportable system in use. By gains in utilization efficiency in areas of toll and trunking, we should also reduce our operational expenses.

Regional voice service resiliency could be improved for other State of CT offices based on their location and ability to utilize SIP based services for emergency and other “downtime” events.

Important:

- **If you have any questions or need assistance completing the form please contact Jim Hadfield or John Vittner**
- **Once you have completed the form and the [IT Capital Investment Fund Financial Spreadsheet](#) please e-mail them to Jim Hadfield and John Vittner**

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