	A	B	C	D	E	F	G	H
1	BOARD REPORT ATTACHMENT A: MEDITECH MAINTENANCE SCHEDULE SHOWING ANNUAL COSTS PER FISCAL YEAR							
2	MediTech NIV # Agreement	Date of Agreement	Item / Service Description	2015 / 2016 Monthly Service Fee* Effective Aug 1, 2015	2016 / 2017 Monthly Service Fee* Effective Aug 1, 2016	2017 / 2018 Monthly Service Fee* Effective Aug 1, 2017	2018 / 2019 Monthly Service Fee* Effective Aug 1, 2018	2019 / 2020 Monthly Service Fee* Effective Aug 1, 2019
3	27905 - orig	7/14/2004	Laboratory Module	$625	$641	$654	$670	$687
4	27905 - orig	7/14/2004	* MEDINET Lab/Mic Interface (ROSR)	$241	$247	$252	$258	$265
5	monthly fee only		* MEDINET Path/BBK Interface (R871)	$211	$216	$220	$226	$231
6	monthly fee only		* Point of Care Interface	$113	$116	$118	$121	$124
7	monthly fee only		* MT Lab/Mic Value Results to OV				$100	$103
8	27905 - orig	7/14/2004	Microbiology Module	$415	$425	$434	$445	$456
9	27905 - orig	7/14/2004	Anatomical Pathology Module	$209	$214	$218	$223	$229
10	27905 - orig	7/14/2004	Blood Bank Module	$625	$641	$654	$670	$687
11	42067	10/5/2007	Health Information & Quality Mgmt Module	$455	$466	$476	$0	$0
12	27905 - orig	7/14/2004	Admissions Module	$415	$425	$434	$445	$456
13	monthly fee only		* ADT Xfer Interface (MT ADT to OV)	$117	$120	$122	$125	$128
14	monthly fee only		* ADM Mod Custom (Enter bad debt # before flag is generated)	$56	$57	$58	$59	$61
15	27905 - orig	7/14/2004	EPI & Medical Records Module	$415	$425	$434	$445	$456
16	27905 - orig	7/14/2004	Case Mix Management Option	$415	$425	$434	$445	$456
17	27905 - orig	7/14/2004	* MRI 3M Encoder Interface	$179	$183	$188	$193	$198
18	27905 - orig	7/14/2004	Order Entry Module	$625	$641	$654	$670	$687
19	orig agreement - no nbr	12/10/2009	Patient Care & Patient Safety	$2,195	$2,250	$2,295	$2,352	$2,411
20	A-12179	2/14/2012	Immunizations Reporting Interface (R1765)	$50	$51	$52	$53	$55
21	monthly fee only		* PCS/EDM eMAR Mod Custom	$36	$37	$38	$39	$40
22	27905 - orig	7/14/2004	Enterprise Medical Record	$1,247	$1,278	$1,304	$1,337	$1,370
23	27905 - orig	7/14/2004	Pharmacy Module	$415	$425	$434	$445	$456
24	27905 - orig	7/14/2004	* PHA Dispensing Interface	$179	$183	$188	$193	$198
25	27905 - orig	7/14/2004	Pharmacy Formulary Interface	$90	$92	$94	$96	$99
26	27905 - orig	7/14/2004	Imaging & Therapeutic Services	$625	$641	$654	$670	$687
27	monthly fee only		* ITS Mod Custom (add internal order num data field)	$24	$25	$0	$0	$0
28	monthly fee only		* ITS Mod Custom (data field for static accession number)	$14	$14	$16	$16	$17
29	27905 - orig	7/14/2004	Community Wide Scheduling Module	$209	$214	$218	$223	$229
30	monthly fee only		* CWS Mod Custom (account cancelled when no show)	$37	$38	$39	$40	$41
31	27905 - orig	7/14/2004	Authorization and Referral Management	$404	$414	$422	$433	$443
32	A-12551	12/10/2009	Physician Care Manager Phase 2	$347	$356	$356	$365	$374
33	orig agreement - no nbr	5/8/2008	Emergency Department Module Phase I	$724	$742	$756	$775	$794
34	orig agreement - no nbr	5/8/2008	Emergency Department Module Phase II	$219	$224	$229	$235	$241
35	monthly fee only	12/10/2009	e-Prescribing Interface Suite	$308	$316	$322	$330	$338
36	A-12179	2/14/2012	PDI Integration	$215	$220	$224	$230	$235
37	39756	4/19/2007	Data Repository	$704	$722	$736	$754	$773
38	41578	6/30/2007	Scanning & Archiving Module	$1,317	$1,350	$1,377	$1,411	$1,447
39	27905 - orig	7/14/2004	Billing/Accounts Receivable Module	$625	$641	$654	$670	$687
40	27905 - orig	7/14/2004	* BAR Bill/Remit to 3rd Party Interface	$201	$206	$210	$215	$221
41	monthly fee only		* BAR Charge Xfer Interface (OV PHA to MT B/AR)	$59	$60	$62	$64	$65
42	monthly fee only		* BAR Mod Custom (Post comments to patient accts)	$36	$37	$38	$39	$40
43	monthly fee only		* BAR Mod Custom (Move bad debt flag for testing)	$24	$25	$26	$27	$27
44	monthly fee only		* BAR Mod Custom (Add receipt date/time to transactions)	$23	$24	$25	$26	$26
45	27905 - orig	7/14/2004	General Ledger Module	$404	$414	$422	$433	$443
46	27905 - orig	7/14/2004	Accounts Payable Module	$209	$214	$218	$223	$229
47	27905 - orig	7/14/2004	Materials Management Module	$415	$425	$434	$445	$456
48	monthly fee only		* MM Mod Custom (additional PO number)	$120	$123	$125	$128	$131
49	monthly fee only		* MM Mod Custom (pocket load addition to Pyxis interface)	$59	$60	$62	$64	$65
50	monthly fee only		* MM Mod Custom (interface with AFIN)	$95	$97	$99	$101	$104
51	27905 - orig	7/14/2004	* MM Dispensing System Interface	$179	$183	$188	$193	$198
52	27905 - orig	7/14/2004	Fixed Assets Accounting Module	$201	$206	$210	$215	$221
53	27905 - orig	7/14/2004	Executive Support System	$584	$599	$611	$626	$642
54	27905 - orig	7/14/2004	Budgeting & Forecasting Option	$195	$200	$204	$209	$214
55	27905 - orig	7/14/2004	Separate Outpatient Campus Option	$209	$214	$218	$223	$229
56	monthly fee only	3/30/2010	Business Office Scanning Custom	$547	$561	$80	$82	$84
57	monthly fee only		* NMI Transcription interface	$120	$123	$125	$128	$131
58	monthly fee only	12/10/2009	MT to OV PACS Interface Suite	$528	$541	$552	$566	$580
59	monthly fee only		* NMI Mod Custom (change OBR 2&3 from 16 to 11 characters)	$26	$27	$28	$29	$29
60	monthly fee only		* NMI Mod Custom (transcription addendum)	$38	$39	$0	$0	$0
61	monthly fee only		* NMI Mod Custom (accept Blook Bank across ROSR interface)	$28	$29	$69	$71	$72
62	monthly fee only		* NMI Mod Custom (add'l fields on ROSR interface)	$66	$68	$30	$31	$32
63	A-12551	12/10/2009	Physician Care Manager Phase1	$1,733	$1,776	$1,776	$1,820	$1,866
64	A-12179	2/14/2012	Syndromic Surveillenace Interface (R1181)	$50	$51	$50	$51	$53
65	A-12179	2/14/2012	Electronic Lab/Mic Reporting Interface (R1828)	$100	$103	$100	$103	$105
66	A-12179	2/14/2012	Electronic Path/BBK Reporting Interface (R1828)	$100	$103	$100	$103	$105
67	A-12179	2/14/2012	CCD Exchange Suite (R1468 and R1470)	$576	$590	$576	$590	$605
68	monthly fee only	4/1/2015	* EMR from Physician Desktop Custom	$20	$21	$0	$0	$0
69	monthly fee only	4/1/2015	* Custom Unsigned reports notification (MIS #79749509	$38	$39	$0	$0	$0
70	monthly fee	4/1/2015	Pyxis outbound	$100	$101	$100	$103	$105
71	A-13067	3/15/2016	Billing Interface for REDOC			$50	$51	$53
72	A-13067	3/15/2016	Nuance Transcription to ITS R492			$150	$154	$158
73	A-13067	3/15/2016	Nuance Transcription ITS reports to OV R614			$100	$103	$105
74	A-13067	3/15/2016	MT LAB/MIC Value results to MedMined R614			$100	$103	$105
75	A-13067	3/15/2016	MT BBK/PTH Results Outbound - MedMined R871			$100	$103	$105
76	A-13067	3/15/2016	OE Orders Outbound- VISION R421			$100	$103	$105
77	A-13067	3/15/2016	PHA Dispensing System for VISION			$150	$154	$158
78	A-13067	1/10/2017	Meditech Vital Signs Interface Phillips (ED, OR and PCS)			$150	$154	$158
79	A-13042	1/26/2016	Operating Room Management Module (ORM) (go live April 2017)			$262	$269	$275
80	A-13067	12/5/2017	ECM File Importer Interface				$300	$308
81	monthly fee only	12/11/2017	Capture Newborn admit date & time custom				$50	$51
82	A-13067	12/31/2018	MT Scheduling to OV					$100
83	A-13067	1/10/2017	OV Hemodynamic Monitor to MT PCS					$100

	A	B	C	D	E	F	G	H
84								
85			**Monthly Maintenance Total- Existing Modules:**	**$22,183**	**$22,736**	**$23,658**	**$24,212**	**$25,017**
86								
87			****New Interfaces / Customs / Modules -2017/18**					
88		**Pending Project**	Pt & Consr Health Portal			$300	$1,435	$1,435
89			EMPI Interface					$500
90			Lab Orders					$100
91			MD Staff					
92			Medinet					
93			Pharmacy Automation					
94		**Future TBD**	Maintenance for new Interface and Customs -TBD	$1,000	$500	$300	$300	$300
95			New Anticipated Maintenance Needed in FY15/16 and FY16/17	**$1,000**	**$500**	**$600**	**$1,735**	**$2,335**
96								
97			**Grand Monthly Total (existing plus new)**	**$23,183**	**$23,236**	**$24,258**	**$25,947**	**$27,352**
98								
99			**Grand Yearly Total- Maintenance Support FY 18**	**$278,196.00**	**$278,832.90**	**$291,096.00**	**$311,358.60**	**$328,222.07**
100	Future TBD- one time costs		Meditech Custom Modules, small Interfaces and Features - One time charges	$41,804.00	$58,167.10	$48,904.00	$48,641.40	$51,777.94
101			**Yearly Total**	**$320,000**	**$337,000.00**	**$340,000.00**	**$360,000.00**	**$380,000.00**