

Project Startup Report

Presented to the IT Committee November 16, 2007

Project Name: Management and Administrative Reporting for the Legacy MMIS system

Agency: Department of Human Services

Business Unit/Program Area: Medical Services and Fiscal Administration

Project Sponsor: Maggie Anderson / Brenda Weisz

Project Manager: Jenny Witham

Project Description
<p>This project represents the implementation of ACS's Enterprise Management and Administrative Reporting System (EMAR) to provide Medicaid utilization and budget forecasting reports over our legacy claims. Predefined reports which have been created by ACS using the Cognos business intelligence product and Oracle data marts will be made available to Medical Services and Fiscal Administrative staff in time to be used for the 2009 budget planning cycle. The data marts will include 2005-2007 and 2007-2009 claims data.</p>

Business Need or Problem
<p>The current legacy utilization reports are flawed due to hard coding that has not been kept current therefore making the information provided unreliable. Due to the difficulty of updating the current reports for new services, as well as modifying the existing category and sub-category summations, it was determined that it would be more efficient to replace the reports than to modify the existing reports. At the time that the proposal to replace the existing reports was under investigation, DHS discovered that the reporting tool and predefined reports within the ACS Enterprise Management and Administrative Reporting (EMAR) solution would satisfy the Departments reporting needs.</p>

Key Metrics		
Project Start Date	Estimated Length of Project	Estimated Cost
Planning Phase – July 1, 2007 Execution Phase – Sept 27, 2007	Completed by 02/01/2008	ACS contract - \$221,068 ITD estimate - \$116,046 Total: \$337,114

Benefits to Be Achieved	
Project Objectives	Measurement Description
<ul style="list-style-type: none"> ▪ Reports generated from the new system will be used for 2009 budget projections. 	<ul style="list-style-type: none"> ▪ Implementation of ten key reports will be completed no later than February 1, 2008. These are the reports identified on the project work plan in "report build #1".
<ul style="list-style-type: none"> ▪ ITD will be trained and conversant in the new Extract, Transfer and Load (ETL) tool that will be used for EMAR as well as for the Medicaid System Project conversion effort. 	<ul style="list-style-type: none"> ▪ Training of identified software development staff will be completed prior to the execution phase of this project. ▪ ETL tool will be utilized to define both source and target data models.
<ul style="list-style-type: none"> ▪ Hardware/software needed for implementation will be procured and installed in a timely manner. 	<ul style="list-style-type: none"> ▪ Install completed by target dates. <ul style="list-style-type: none"> ○ The installation of the ETL tool (Informatica) needs to be completed before training can take place. (early August 2007). ○ Access to the ITD servers by ACS staff will need a network gateway setup (late September 2007). ○ Oracle and Cognos installs completed (mid October).
<ul style="list-style-type: none"> ▪ Claims data will be clearly mapped to reporting data elements to ensure validation of new reports. Initial validation will be with a sample of months in order to provide 	<ul style="list-style-type: none"> ▪ Successful proof of concept through balancing of monthly loads into EMAR data mart. ▪ Validation phase of the project will be completed and balanced in compliance with the project schedule. (early

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proof of concept before full data load is executed.

December 2007).

Cost/Benefit Analysis

Anticipated Benefits:

In addition to receiving a predefined solution to the reporting needs, there is an anticipated benefit of having state personnel working with the claims and mapping tool early in the project lifecycle of the MMIS replacement. Through this effort the state team will gain insights and knowledge that will be very useful with the upcoming conversion of the legacy claims into the new MMIS system.

Cost Estimate:

ACS's offering represents a subset of the traditional MMIS Management and Administrative Reporting subsystem. The cost from ACS is \$221,068. We anticipate approximately 4 months work of ITD labor for 2 full time equivalents, this estimated work effort is \$116,046 bringing the total estimated cost for this project to be \$337,114.

Key Constraints or Risks

- This project carries the risk of vying for Medicaid System Project resources if it is not completed with the estimated schedule. The project is estimated to begin in early September and complete no later than the end of December. If it should slip past that end date, the state team will need to shift its focus to the conversion efforts of the Medicaid System Project and that would create a conflict.
- ITD's cost estimated is on a time and materials basis, therefore unexpected delays will increase the project cost. Although ITD is familiar with our current claims, they will be using new tools on this project that they do not have previous experience.

