

PROJECT STARTUP REPORT

Submitted to Large Project Oversight on April 20, 2018

GENERAL INFORMATION

Project Name: New Medicare Cards (NMC)
Agency Name: Department of Human Services
Project Sponsor: Maggie Anderson
Project Manager: Kris Vollmer - Primary; Melissa Hvidsten - Agency

PROJECT DESCRIPTION

This project will implement a customized solution that updates the ND Health Enterprise MMIS to comply with the CMS New Medicare Cards initiative, as mandated by MACRA. The efforts for this project will involve staff from DHS ITS, Medical Services, ITD, Conduent (formerly Xerox State Healthcare), IBM Watson (formerly Truven Health Analytics), and SLI Global Solutions. Impacted systems and applications include the ND Health Enterprise MMIS, Enterprise Fraud and Abuse Detection System (EFADS), the Data Warehouse (DW), and Transformed Medicaid Statistical Information System (TMSIS). Further analysis is being completed to determine all impacted systems, files, interfaces, letters, reports, and batch processing.

The solution is currently expected to include:

- Updates to the ND Health Enterprise MMIS databases and screens, provided by Conduent under an amendment to existing contract #050-06438.
- A project-specific User Acceptance Testing (UAT) environment, provided by State*.
- Updates to the DW for TMSIS changes, and DW support for testing with CMS and external trading partners, provided by IBM Watson.

BUSINESS NEEDS AND PROBLEMS

The business need for this project is rooted in the need to comply with the mandate by MACRA. The specific business need is as follows:

- The ND Health Enterprise MMIS is currently not in compliance with the CMS New Medicare Cards initiative.

PROJECT BASELINES

Project Start Date	Baseline Execution Start Date	Baseline End Date	Baseline Budget
August 2, 2017	February 14, 2018	December 31, 2018	\$ 2,513,220

OBJECTIVES

Business Objective	Measurement Description
Complete the requirements for this project to be in compliance with the CMS New Medicare Cards initiative.	Upon completion of the project, all CMS requirements have been met by the system.

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COST BENEFIT ANALYSIS

The following tables illustrate the project funding as specified by CMS in the IAPD-U approval. System compliance must be reached in order to secure future federal funding.

Table 1: Project Funding (IAPD-U)

Category	Program Share	Amount	FFP Rate Requested	Federal Share	State Share
Conduent	100.00%	\$ 1,807,155	Mixed	\$ 1,515,523	\$ 291,632
<i>Title XIX (Medicaid)- Form CMS-64, Line 2B</i>	89.68%	\$ 1,620,657	90.00%	\$ 1,458,591	\$ 162,066
<i>Title XXI - CHIP - Form CMS-21 Base, Line 33</i>	3.58%	\$ 64,696	88.00%	\$ 56,932	\$ 7,764
<i>Non-Medicaid</i>	6.74%	\$ 121,802	0.00%	\$ -	\$ 121,802
Truven	100.00%	\$ 16,391	Mixed	\$ 13,746	\$ 2,645
<i>Title XIX (Medicaid)- Form CMS-64, Line 2B</i>	89.68%	\$ 14,699	90.00%	\$ 13,229	\$ 1,470
<i>Title XXI - CHIP - Form CMS-21 Base, Line 33</i>	3.58%	\$ 587	88.00%	\$ 517	\$ 70
<i>Non-Medicaid</i>	6.74%	\$ 1,105	0.00%	\$ -	\$ 1,105
IV&V	100.00%	\$ 144,000	Mixed	\$ 120,761	\$ 23,239
<i>Title XIX (Medicaid)- Form CMS-64, Line 2B</i>	89.68%	\$ 129,139	90.00%	\$ 116,225	\$ 12,914
<i>Title XXI - CHIP - Form CMS-21 Base, Line 33</i>	3.58%	\$ 5,155	88.00%	\$ 4,536	\$ 619
<i>Non-Medicaid</i>	6.74%	\$ 9,706	0.00%	\$ -	\$ 9,706
ITD Software Development / PM Services	100.00%	\$ 359,424	Mixed	\$ 301,421	\$ 58,003
<i>Title XIX (Medicaid)- Form CMS-64, Line 2A</i>	89.68%	\$ 322,331	90.00%	\$ 290,098	\$ 32,233
<i>Title XXI - CHIP - Form CMS-21 Base, Line 33</i>	3.58%	\$ 12,867	88.00%	\$ 11,323	\$ 1,544
<i>Non-Medicaid</i>	6.74%	\$ 24,226	0.00%	\$ -	\$ 24,226
ITD Hardware	100.00%	\$ 126,250	Mixed	\$ 105,877	\$ 20,373
<i>Title XIX (Medicaid)- Form CMS-64, Line 2A</i>	89.68%	\$ 113,221	90.00%	\$ 101,899	\$ 11,322
<i>Title XXI - CHIP - Form CMS-21 Base, Line 33</i>	3.58%	\$ 4,520	88.00%	\$ 3,978	\$ 542
<i>Non-Medicaid</i>	6.74%	\$ 8,509	0.00%	\$ -	\$ 8,509
ITD Software	100.00%	\$ 60,000	Mixed	\$ 42,246	\$ 17,754
<i>Title XIX (Medicaid)- Form CMS-64, Line 2A</i>	89.68%	\$ 53,808	75.00%	\$ 40,356	\$ 13,452
<i>Title XXI - CHIP - Form CMS-21 Base, Line 33</i>	3.58%	\$ 2,148	88.00%	\$ 1,890	\$ 258
<i>Non-Medicaid</i>	6.74%	\$ 4,044	0.00%	\$ -	\$ 4,044
Total- All		\$ 2,513,220	Mixed	\$ 2,099,574	\$ 413,646

State share will be 100% funded from general funds.

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KEY CONSTRAINTS AND/OR RISKS

Risk 1: Resource shortages

Risk 2: Conflicts with schedule or scope of other DHS projects

Risk 3: Negative impact to data in the data warehouse

Risk 4: Negative impact to O&M or MMIS