

PROJECT STARTUP REPORT

Submitted to Large Project Oversight on 1/31/19

GENERAL INFORMATION

Project Name: NDHIN Expansion Project

Agency Name: ITD

Project Sponsor: Eric Hieb

Project Manager: Linda Praus

PROJECT DESCRIPTION

The purpose of this project is to enhance the overall functionality of the NDHIN by providing Medicaid providers options to meet specific measures and objectives to achieve Meaningful Use and promote comprehensive interoperability between all providers throughout the state and leverage funding through the Centers for Medicare and Medicaid Services through 2021.

BUSINESS NEEDS AND PROBLEMS

The purpose of this project is to enhance the overall functionality of the NDHIN by providing Medicaid providers options to meet specific measures and objectives to achieve the Promoting Interoperability Program (formerly known as Meaningful Use), promote comprehensive interoperability between all providers throughout the state, and leverage funding through the Centers for Medicare and Medicaid Services. The enhancement or replacement to the existing NDHIN infrastructure will allow for statewide analytics, care coordination, and advance directives. In addition to the system changes, the plan includes connecting more stakeholders to the NDHIN which will strengthen the sustainability of the NDHIN and increase the value to stakeholders.

PROJECT BASELINES

Project Start Date	Baseline Execution Start Date	Baseline End Date	Baseline Budget
3/28/17	10/26/18	6/7/19	\$12,554,240

Project Start Date: The date any work started on the project (e.g., team began working on the charter, or an RFI, or an RFP).

Baseline Execution Start Date: The project/phase execution baselined start date.

Baseline End Date: The project/phase execution baselined end date.

Baseline Budget: The baselined budget for the project/phase (which may or may not match certain funding allocations or accounting budgets). This figure should include any risk contingency, but does not include management reserve. Risk contingency is for "known unknowns" and is a calculated cost added to a budget, whereas management reserve is extra funds held by the executive team to be used in case of emergency. Although it is required to track variance based on execution activities, please add the costs for planning so the report is reflective of the overall budget.

OBJECTIVES

Business Objective	Measurement Description
Host a statewide care coordination platform.	At project completion have we implemented a statewide care coordination platform.
Create a statewide data analytics platform.	At project completion have we implemented a statewide analytics platform?

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Health Care Directive Repository.	At project completion the repository will be connected to the NDHIN
Expand the data repository capability to allow for the storage of medications.	At project completion can NDHIN store medication data?
Expand the data repository capability.	At project completion NDHIN has a process of storing information in a repository
Allow for participation of behavioral health provider, payers, and ancillary healthcare providers (e.g. chiropractors, dentists, and home health workers).	NDHIN has the functionality to allow these stakeholders to use the NDHIN in accordance with laws, rules and regulations
Comprehensive interoperability between all providers throughout the state.	NDHIN participants are successfully meeting program requirements.

Business objectives and measurements come from the project charter.

COST BENEFIT ANALYSIS

- The planning for the 2017/2019 CMS appropriation will work with a budget of 11,704,240.00
- The initial risk contingency is \$850,000.00

The difference between the appropriation request and this project charter budget is explained below:

- The state legislature has given spending authority for \$48,378,252 to the NDHIN Department for this project, which is anticipated to go to 2021. CMS, however, only approved funding for a two-year period, therefore the funds included are funds identified for the project thru September 2019.

KEY CONSTRAINTS AND/OR RISKS

- Resources will not be available from stakeholders, vendor or NDHIN to complete the project.
- The required scope can be completed within the timeframe and amount of approved project funding.
- Funding will be available in the 2019-2021 budget to continue the project
- ND Providers and stakeholders will not utilize the system.