

# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OHA OFFICE OF HEALTH INFORMATION TECHNOLOGY						
Project Name:	CAREACCORD, OREGON'S HEALTH INFORMATION EXCHANGE (HIE)						
Mandated Project?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	By: Oregon Legislature, federal government, Other (identify it)			CMS Office of the National Coordinator for Health IT		
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?			Health Information Exchange in support of Oregon Health Transformation		
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement		<input checked="" type="checkbox"/> Upgrade/Enhance Existing System		<input type="checkbox"/> New System		
Project Status	<input type="checkbox"/> Concept Stage		<input type="checkbox"/> Planning Stage		<input type="checkbox"/> Ready to Implement		<input checked="" type="checkbox"/> Continuation of Existing Project
SDC Involvement	<input checked="" type="checkbox"/> None		<input type="checkbox"/> Minor		<input type="checkbox"/> Active		<input type="checkbox"/> Participating Partner
Estimate SDC Costs	\$ <i>No costs expected</i>		<input type="checkbox"/> Preliminary Estimate		<input type="checkbox"/> Project Design Estimate		
Project Description: Continuing development of CareAccord, Oregon's health information exchange (HIE) service to complete implementation of Phase 2 services with expanded master provider registry, record locator services, master patient index. <i>Note: CareAccord services are provided under a contract with the Harris Corporation. Some services interface/interact with Oregon Health Authority systems.</i>							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$ 50,000 Medicaid match	\$	\$400,000	\$	\$300,000-ONC \$450,000-MHIT	\$	\$1,500,000
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$3,000,000	\$	\$
Estimated Cost by category (13-15):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service		
	\$	\$	\$	\$	\$		
Estimated Cost by category (all biennia):	\$	\$	\$	\$	\$		
Expected Start Date:					Positions: Internal		
Expected Completion Date:					Contractor		
					FTE:		

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# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	OHA-OIS-OHIT						
Project Name:	MAPIR; MEDICAID HIT INCENTIVE PAYMENT PROGRAM						
Mandated Project?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	By: Oregon Legislature, federal government, Other (identify it)			Centers for Medicare and Medicaid Services		
Budget?	<input type="checkbox"/> Base <input type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?			Medicaid Health Information Technology (MHIT)		
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement		<input checked="" type="checkbox"/> Upgrade/Enhance Existing System		<input type="checkbox"/> New System		
Project Status	<input type="checkbox"/> Concept Stage		<input type="checkbox"/> Planning Stage		<input type="checkbox"/> Ready to Implement		
SDC Involvement	<input checked="" type="checkbox"/> None		<input type="checkbox"/> Minor		<input type="checkbox"/> Active		
Estimate SDC Costs	\$ <i>No costs expected</i>		<input type="checkbox"/> Preliminary Estimate		<input type="checkbox"/> Project Design Estimate		
<p>Project Description: The Oregon MHIT project is tasked to implement the Medicaid Electronic Health Record (EHR) Incentive Program. Oregon will receive enhanced Federal Financial Participation (FFP) at 90 percent to carry out its State Health Information Technology Plan (SMHP) as set out in the Centers for Medicare and Medicaid Services (CMS) final rule of July 2010 (contained in 42 CFR Part 495.338) and State Medicaid Director's Letter of August 17, 2010. The rule is authorized in the American Recovery and Reinvestment Act (ARRA) (Pub. L. 111-5). Specifically, the final rule describes incentive payments for eligible professionals, hospitals and critical access hospitals participating in Medicare and Medicaid programs that adopt and successfully demonstrate meaningful use (MU) of certified EHRs. We estimate that 856 eligible professionals and 57 of 58 hospitals will receive Medicaid EHR incentive payments, resulting in an estimated <b>\$117.6 million</b> in incentive payments to Oregon providers through the length of the program (2021). Oregon has joined a 13 State collaborative to implement MAPIR, a modification to the MMIS system, to manage the incentive payments made to eligible professionals and hospitals.</p>							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$ 457,992	\$	\$235,138	\$	\$4,670,587	\$	\$5,363,717
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service		
	\$ 4,767,717	\$ 596,000	\$	\$	\$		
Estimated Cost by category (all biennia):	\$	\$	\$	\$	\$		
						Positions:	None

# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

Expected Start Date:	Continuation of enhancements in 2013-15
Expected Completion Date:	During 2013-15 biennium

Internal	
Contractor	Unknown
FTE:	

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# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DHS / OHA						
Project Name:	<b>COMPUTER &amp; NETWORK INFRASTRUCTURE INVESTMENTS</b>						
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No						
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> POP		Which agency or state plans or goals does it align with and/or support?				
Project Purpose	<input checked="" type="checkbox"/> Routine Lifecycle Replacement		<input type="checkbox"/> Upgrade/Enhance Existing System		<input type="checkbox"/> New System		
Project Status	<input type="checkbox"/> Concept Stage		<input type="checkbox"/> Planning Stage		<input checked="" type="checkbox"/> Ready to Implement		<input type="checkbox"/> Continuation of Existing Project
SDC Involvement	<input checked="" type="checkbox"/> None		<input type="checkbox"/> Minor		<input type="checkbox"/> Active		<input type="checkbox"/> Participating Partner
Estimate SDC Costs	<b>\$ 0</b>		<input type="checkbox"/> Preliminary Estimate		<input type="checkbox"/> Project Design Estimate		
Project Description: DHS and OHA will have up to 66% of active computers over 5 year of age which is beyond industry standard lifecycle. The SDC has also not upgraded DHS network infrastructure in over 9 years in many buildings including the Barbara Roberts and Portland State Office Buildings. Both the Network and outdated computers cause inefficient work processes due to how slow DHS systems operate on these computers and systems. In addition, as modern systems such as HIX and Eligibility Modernization are implemented, a further strain on the performance of DHS and OHA IT systems will occur. Worst case scenario is that some computers will not support these modern applications. Older computers will also not support Windows 7 and Windows XP support will be soon phased out by Microsoft. Due to DHS and OHA's reliance on IT systems to provide services and ensure safety of clients, modernizing the IT tools and Infrastructure is critical to the long term success of DHS and OHA in achieving program outcomes and ensuring safety of Oregonians.							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$	\$	\$ 12,151,071	\$	\$	\$	\$ 12,151,071
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$ 1,708,068		\$ 916,408	\$ 9,526,600		\$	\$
Estimated Cost by category (all biennia):	\$		\$	\$		\$	\$
Expected Start Date:		July 1, 2013			Positions: Internal		12
Expected Completion Date:		June 30, 2015			Contractor		0
					FTE:		10.56

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# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DHS / OHA					
Project Name:	<b>FEDERAL RULE 5010 - MEDICAID MANAGEMENT INFORMATION SYSTEM (MMIS)</b>					
Mandated Project?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	By: Legislature, Federal Gov, Other (identify it)		Federal Rule 5010		
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?		<ul style="list-style-type: none"> <li>▪ Assisting people to become Independent, Healthy and Safe</li> <li>▪ KPM 43 – Customer Service: accuracy, availability of information</li> </ul>		
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System					
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project					
SDC Involvement	<input type="checkbox"/> None <input checked="" type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner					
Estimate SDC Costs	\$ 25,000 <input checked="" type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate					
Project Description: Federal DHHS published two final rules on January 16, 2009 under the Administrative Simplification provisions of the Health Insurance Portability and Accountability Act (HIPAA). These rules impart changes to <i>Title 45 – Public Welfare, Code of Federal Regulations</i> , and <i>Part 162 – Administrative Requirements</i> . These two rules apply to all HIPAA covered entities, including health plans, health care clearing houses, and certain health care providers. The first rule deals with updating the Electronic Transaction Standards, Stage 1 of the Project. The second rule deals with updating the Medical Code sets, Stage 2 of the Project. Stage 1 is underway, and is scheduled to complete by Jan 2012. Stage 2 is scheduled to start Oct 2011 and complete Oct 2013.						
Cost Summary						
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Total Funds
	\$ 1,133,960	\$	\$	\$	\$ 9,141,870	\$ 10,275,829
Total estimated cost by fund (all biennia):	\$ 1,968,228	\$	\$	\$	\$ 12,552,291	\$ 12,552,291
Estimated Cost by category (13-15):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service	
	\$ 815,295	\$ 9,460,534	\$ -0-	\$	\$	
Estimated Cost by category (all biennia):	\$ 1,087,641	\$ 10,440,248	\$ 2,992,629	\$	\$	
Expected Start Date:	9/01/2010			Positions: Internal	1 FT, 12 PT	
Expected Completion Date:	12/02/2013			Contractor	10	
				FTE:	9	

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# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DHS / OHA						
Project Name:	<b>FEDERAL RULE ICD-10 - MEDICAID MANAGEMENT INFORMATION SYSTEM (MMIS)</b>						
Mandated Project?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	By: Legislature, Federal Gov, Other (identify it)		Federal Rule ICD-10			
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?		<ul style="list-style-type: none"> <li>▪ Assisting people to become Independent, Healthy and Safe</li> <li>▪ KPM 43 – Customer Service: accuracy, availability of information</li> </ul>			
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System						
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project						
SDC Involvement	<input checked="" type="checkbox"/> None <input type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner						
Estimate SDC Costs	\$ -0- <input checked="" type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate						
Project Description: Federal DHHS published two final rules on January 16, 2009 under the Administrative Simplification provisions of the Health Insurance Portability and Accountability Act (HIPAA). These rules impart changes to <i>Title 45 – Public Welfare, Code of Federal Regulations</i> , and <i>Part 162 – Administrative Requirements</i> . These two rules apply to all HIPAA covered entities, including health plans, health care clearing houses, and certain health care providers. The first rule deals with updating the Electronic Transaction Standards, Stage 1 of the Project. The second rule deals with updating the Medical Code sets, Stage 2 of the Project. Stage 2 is scheduled to start OCT 2011 and complete DEC 2013.							
Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$ 1,249,317	\$	\$	\$	\$ 9,873,855	\$	\$ 11,123,173
Total estimated cost by fund (all biennia):	\$ 1,561,647	\$	\$	\$	\$ 12,342,319	\$	\$ 13,903,966
Estimated Cost by category (13-15):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service		
	\$ 123,336	\$ 4,000	\$ 405,000	\$	\$		
Estimated Cost by category (all biennia):	\$ 154,171	\$ 5,000	\$	\$	\$		
Expected Start Date:		4/18/2011			Positions: Internal		7
Expected Completion Date:		12/02/2013			Contractor		16
					FTE:		9

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# INFORMATION TECHNOLOGY PROJECTS IN 2013-15

(THAT EQUAL OR EXCEED \$150,000)

Agency Name:	DHS/OHA					
Project Name:	<b>DISASTER RECOVERY - MEDICAID MANAGEMENT INFORMATION SYSTEM (MMIS)</b>					
Mandated Project?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	By: Legislature, Federal Government, Other (identify it)			CMS	
Budget?	<input checked="" type="checkbox"/> Base <input type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?			<ul style="list-style-type: none"> <li>▪ Assisting people to become Independent, Healthy and Safe</li> <li>▪ KPM 43 – Customer Service: accuracy, availability of information, expertise, helpfulness, timeliness - <b>Continuation of “emergent Medicaid operations”</b></li> <li>▪ <b>Medicaid Certification</b></li> </ul>	
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input checked="" type="checkbox"/> Upgrade/Enhance Existing System <input type="checkbox"/> New System					
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project					
SDC Involvement	<input type="checkbox"/> None <input checked="" type="checkbox"/> Minor <input type="checkbox"/> Active <input checked="" type="checkbox"/> Participating Partner					
Estimate SDC Costs	<input type="checkbox"/> Minimal <input checked="" type="checkbox"/> Preliminary I_APD Estimate <input type="checkbox"/> Project Design Estimate					
Project Description: Create a stop-gap disaster recovery solution sufficient for CMS to qualify MMIS for certification and an enhanced 25% operating cost match (this includes a technical solution with accompanying business impact assessment, business continuity plan and emergency response plan) to be followed by a Cost Benefit Analysis and the selection, implementation and testing of a long-term solution						
Cost Summary						
Total estimated cost by fund (11-13):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Total Funds
	\$528,322*	\$	\$	\$	\$3,511,141	\$ <b>4,039,463</b>
Total estimated cost by fund (all biennia):	\$528,322*	\$		\$	\$3,511,141	\$ <b>4,039,463</b>
Estimated Cost by category (11-13):	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service (DS)	
	\$1,848,814	\$2,190,649		\$		
Estimated Cost by category (all biennia):	\$1,848,814	\$2,190,649		\$		

<b>* Staff costs charged to the project which will offset general fund salaries is \$395,725 for a net cost to the State of \$132,597.</b>	
Expected Start Date:	June 2011
Expected Completion Date:	2013

Positions: Internal	
Contractors	HP and SunGard (work order contracts)
FTE:	4

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## INFORMATION TECHNOLOGY PROJECTS IN 2013-15

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Agency Name:	DHS / OHA		
Project Name:	<b>DHS MODERNIZATION</b>		
Mandated Project?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
Budget?	<input type="checkbox"/> Base <input checked="" type="checkbox"/> POP	Which agency or state plans or goals does it align with and/or support?	KPM 05: Percentage of Temporary Assistance for Needy Families (TANF) adults placed for whom employment is a goal KPM 06: Percentage of Temporary Assistance for Needy Families (TANF) cases who have not returned within 18 months after exit due to employment KPM 07: Percentage of children entering foster care who had received TANF cash assistance within the prior two months KPM 11: Ratio of Oregonians served by food stamps to the number of low-income Oregonians
Project Purpose	<input type="checkbox"/> Routine Lifecycle Replacement <input type="checkbox"/> Upgrade/Enhance Existing System <input checked="" type="checkbox"/> New System		
Project Status	<input type="checkbox"/> Concept Stage <input type="checkbox"/> Planning Stage <input type="checkbox"/> Ready to Implement <input checked="" type="checkbox"/> Continuation of Existing Project		
SDC Involvement	<input type="checkbox"/> None <input checked="" type="checkbox"/> Minor <input type="checkbox"/> Active <input type="checkbox"/> Participating Partner		
Estimate SDC Costs	<b>\$ 50,000</b> <input checked="" type="checkbox"/> Preliminary Estimate <input type="checkbox"/> Project Design Estimate		
<p>Project Description: Continuation of efforts to transform the process for enrolling people and delivering services in eligibility programs including SNAP, TANF, Medicaid and ERDC. It also expands and focuses efforts for 2013-15 in the areas of business service, service delivery transformation and technology transformation and the connectivity and dependency between them. This comprehensive request supports technology needs and business transformation, supporting future business strategies aligned to a renewed business architecture. The result will accomplish consistency in service delivery and maximize economies of scale in social interfaces without geographically constraints, utilizing a full range of technology options including mobile computing, seamless data access and data sharing. This will lead to multiple positive outcomes, greater efficiency for caseworkers and the ability to send referrals based on need and outcomes.</p> <p>The Oracle stack procured by DHS and OHA facilitates the ability to establish a foundation based on business functions: comprehensive case management (intake, assessment, determination, authorization of services) including intelligent, informed referrals to community and provider services. With a system which tracks provider services and quality and the ability to track who we send, DHS will be able to track service success and send enhanced referrals based on outcomes. Instituting and leveraging data warehouse and master data management capabilities allows DHS to establish performance metrics and share data in ways not currently possible due to limitations of existing siloed systems. Technology solutions will enable expanded access to services which provides increased flexibility for clients through increased client touch points. The combined business service transformation and technology solutions will maximize client self service and improve client choices with respect to how much need to engage in person.</p>			

## INFORMATION TECHNOLOGY PROJECTS IN 2013-15

Cost Summary							
Total estimated cost by fund (13-15):	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	\$ 4,121,232	\$	\$ 14,184,994	\$	\$ 31,655,471	\$	\$ 49,961,697
Total estimated cost by fund (all biennia):	\$	\$	\$	\$	\$	\$	\$
Estimated Cost by category (13-15):	Personal Services		Services & Supplies	Capital Outlay		Special Payments	Debt Service
	\$ 17,174,795		\$ 32,786,902	\$ 0		\$ 0	\$ 0
Estimated Cost by category (all biennia):	\$		\$	\$		\$	\$
						Positions: Internal	98
Expected Start Date:	July 1, 2013				Contractor		20
Expected Completion Date:	June 30, 2017				FTE:		98.0

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