



PROJECT CHARTER

GOAL 7: Reduce overall healthcare costs

Version 1.0 – FINAL

Summary

Mercer Leads	Scott Banken and Katie Falls
SHIP Staff	Cynthia York
Key Participants	Idaho Health Coalition (IHC), Multi-payer Workgroup, Regional Collaboratives
IHC Charge	Determine the cost savings and return on investment of the model, and progress toward meeting implementation goals throughout the Model Test period, as well as health outcomes predicted by the Model.

Success Measures

Success Measures	SHIP Desired Outcomes	Measurement		
1.	<ul style="list-style-type: none"> Progression towards cost savings of \$89 Million and ROI of 225%. 	<ul style="list-style-type: none"> Total population-based PMPM index. 	YR	Q4
			Pre	TBD
			1	TBD
			2	TBD
			3	TBD
2.	<ul style="list-style-type: none"> Progression towards cost savings of \$89 Million and ROI of 225%. 	<ul style="list-style-type: none"> SIM Model Test return on investment (ROI). 	YR	Q4
			Pre	-
			1	TBD
			2	TBD
			3	TBD
		4	225%	

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Statewide Healthcare Innovation Plan (SHIP) is supported by Funding Opportunity Number CMS-1G1-14-001 from the U.S. Department of Health and Human Services, Center for Medicare & Medicaid Services.

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Planned Scope

Deliverable 1	Result, Product or Service	Description	Owner	Impacted Parties
	<ul style="list-style-type: none"> Implementation of PCMH. 	<ul style="list-style-type: none"> Establish PCMH and/or primary care practice sites. Payers contract with practices using alternative payment arrangements. Beneficiaries attribute to PCMHs or primary care. 	IHC	<ul style="list-style-type: none"> Payers Providers
Est. Timeframe	Start: 02/01/16	End: 01/31/2019		
Deliverable 2	Result, Product or Service	Description	Owner	Impacted Parties
	<ul style="list-style-type: none"> Implementation of alternative payment arrangements. 	<ul style="list-style-type: none"> Payers contract with practices using alternative payment arrangements. 	IHC	<ul style="list-style-type: none"> Payers Providers
Deliverable 3	Result, Product or Service	Description	Owner	Impacted Parties
	<ul style="list-style-type: none"> Cost savings projection 	<ul style="list-style-type: none"> Data is received to conduct cost savings analysis by October 5, 2015. 	<ul style="list-style-type: none"> IHC 	<ul style="list-style-type: none"> Payers Providers
Est. Timeframe	Start: 12/15/2015	End: 01/31/2019 (or 3 months later)		
Milestones	Event	Target Date		
	<ul style="list-style-type: none"> Data is received to conduct cost savings analysis. Data set for analysis is complete. Annual report on actual savings versus financial analysis. 	<ul style="list-style-type: none"> 10/05/2015 12/31/2015 04/30/2017 and annually thereafter. 		



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Project Risks, Assumptions, and Dependencies

Risk Identification	Event	Likelihood	Seriousness	Potential Mitigation
	1. Failure to implement the SIM model.	M	M	Allowing additional primary care based models in lieu of PCMH practices where payments still incent outcome over volume. Engage IHC in discussion and planning of alternatives that can be operationalized.
	2. Failure to implement alternative payment arrangements.	M	M	Identify PCMH's and primary care provider's levels of attribution by payers to determine if thresholds should be adjusted.
	3. Failure to report financial results timely or accurately.	L	M	Determine if NAIC filings for commercial data and the CMS website for Medicare FFS data have adequate detail to proceed with the financial analysis.
Assumptions	<ul style="list-style-type: none"> • Cost savings analysis requires all participating payers to submit the data. • All payers participating in the model are willing to provide necessary data. 			
Dependencies and Constraints	<ul style="list-style-type: none"> • Confidentiality requirements and data-sharing agreements are established between payers and Mercer. • Complying with data request does not present a significant burden on payers' resources. 			

Project Reporting and Scope Changes

Changes to scope must be reflected at the Workgroup Charter level as approved by the IHC after review by SHIP team.

Version Information

Author	Scott Banken	Date	12/22/2015
Reviewer	Cynthia York	Date	12/23/2015

Final Acceptance

Name / Signature	Title	Date	Approved via Email
Cynthia York	SHIP Administrator	12/24/2015	<input checked="" type="checkbox"/>
Katie Falls	Mercer Lead	12/24/2015	<input checked="" type="checkbox"/>

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