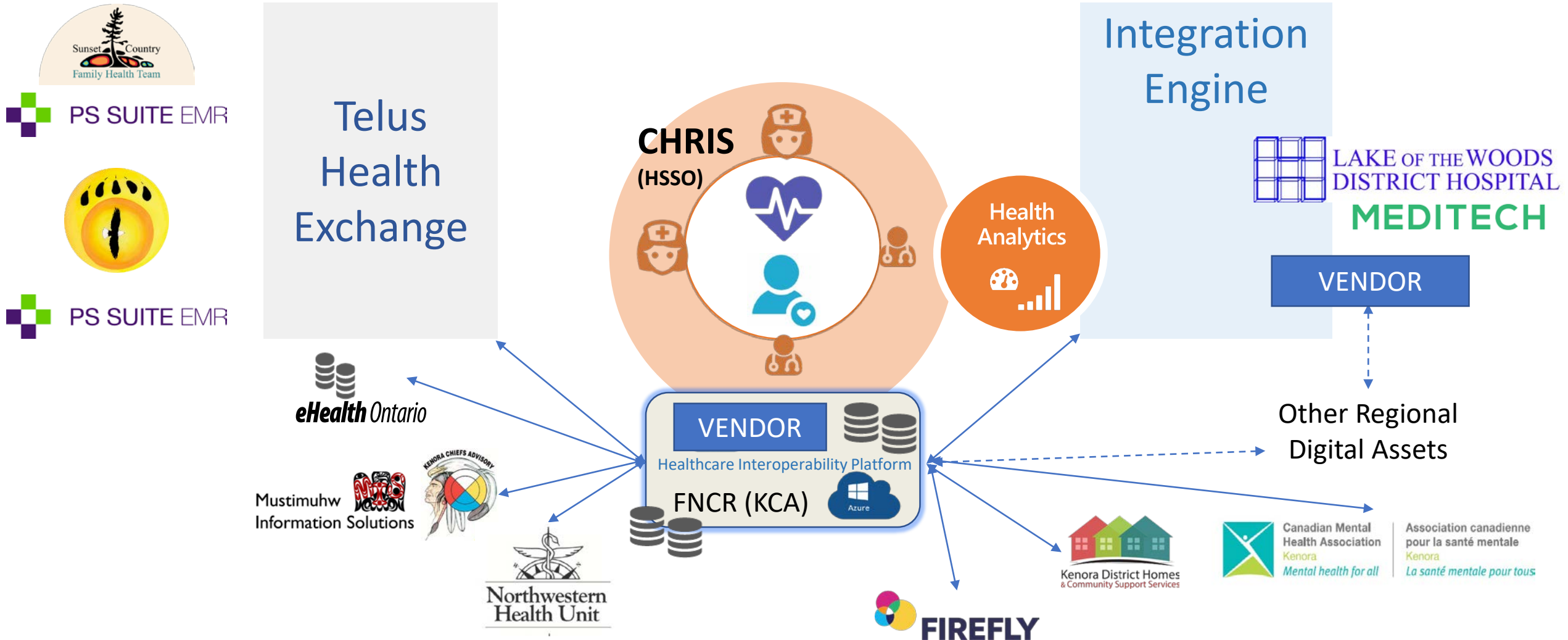


# ANHP – OHT: PROPOSED INTEROPERABILITY MODEL

Primary Care

Care Coordination / Collaboration

Secondary / Tertiary Care



# Solution Overview

All Nations Health Partners OHT

Draft Budgetary Estimate

October 1, 2019

# Overview – Approach



- Deployment of the Corolar Cloud platform (CCP) suite on Azure
  - Includes: Corolar Cloud, Corolar CDR, Corolar EMPI
  - Options: (1) expand licensing of current KCA, (2) create new OHT instance
- Development of interfaces from OHT partner applications to CCP
- Provide Corolar ConnectedCare OHT-wide licensing and development / deployment of one “care canvas” annually, focusing on OHT clinical program priority
- Managed Solution – Dapasoft to provision, implement, configure and support (9-5)
- Budgetary pricing spread over 5 year Managed service contract.

- Deployment of Corolar Cloud Data platform in Azure
- Data Platform Ingestion Interfaces - OHT partners (10)
  - In scope, identified systems: Practice Solutions (2), Meditech Expanse, EMHWARE (2), Catalyst, Mustimuhw EMR, and FNCR = 8 systems (16 interfaces)
  - Out of scope - unknown partner systems: KDSB, Northwestern Health Unit. Pinecrest
- Data Platform APIs
  - Expose standard APIs for Microsoft Teams integration
  - Expose data for analytics, etc.

- Scale projections (Year 1 to “maturity” in Year 3)
  - 5000 patient records in Year 1, to a total of 15,000 patient records managed
  - ~300 Care Providers with full access, reaching up to 1000 total (via Teams) at full deployment
- Partner applications support standard healthcare messaging standards and protocols
- Any IoT integration via Azure IoT Hub
- Budgetary implementation costs do not include:
  - advanced analytics and cognitive services. Scope and cost to be determined.
  - Provincial digital asset integration and services. Scope and cost to be determined.
  - Additional systems integrations not identified in this budgetary document

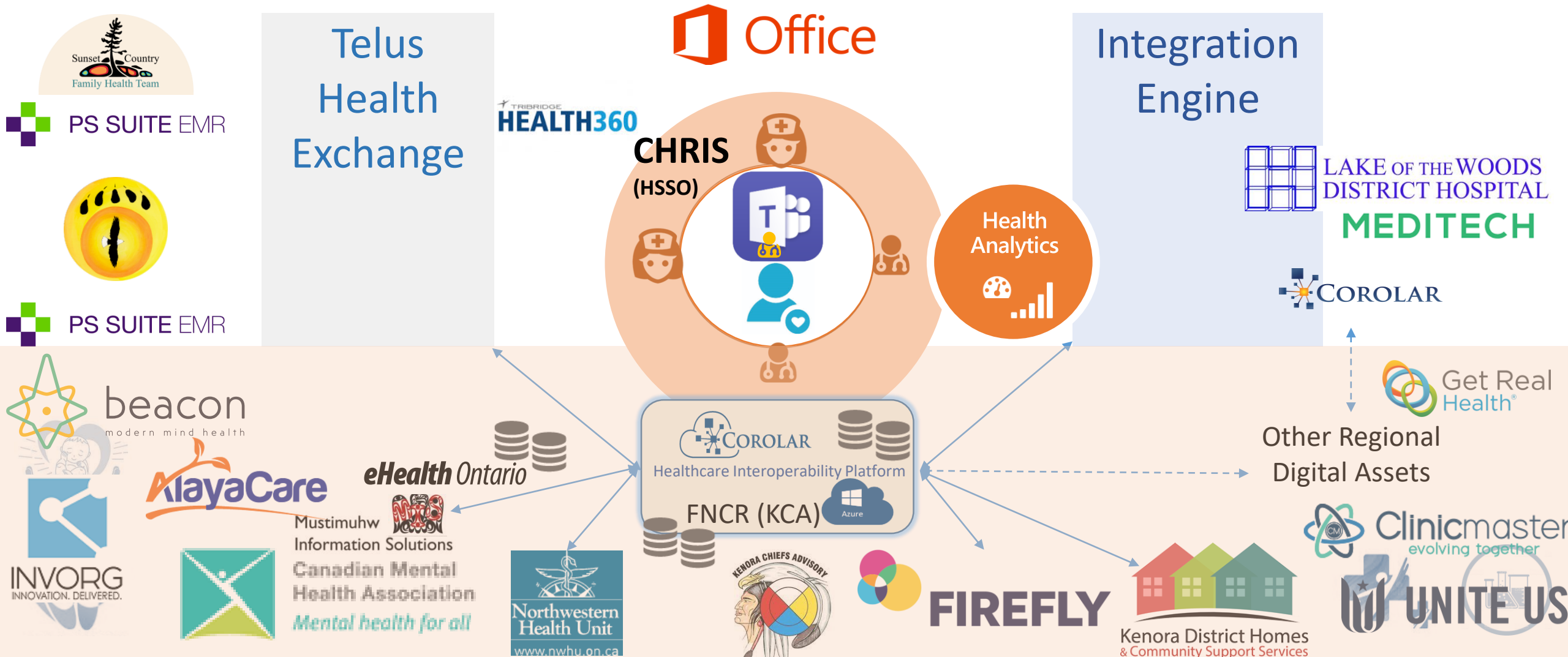
# OPEN PLATFORM



Primary Care

Care Coordination / Collaboration

Secondary / Tertiary Care



Implementation Cost

# Budgetary Projections



Item	Cost (CAD)	Notes
Annual Corolar Cloud software subscription	\$130,000.00/yr	With Corolar CDR, Corolar EMPI and FHIR Server. Costs are for one enterprise production instance deployment of Corolar Cloud. Includes Corolar ConnectedCare App ("C3A", on Microsoft Teams*)
Implementation Services (One Time) <ul style="list-style-type: none"> <li>- 8 OHT partnered system integrated:               <ul style="list-style-type: none"> <li>- ½ in Year 1, remainder in Year 2</li> </ul> </li> <li>- APIs for data access               <ul style="list-style-type: none"> <li>- Health Analytics</li> <li>- Teams Integration (FHIR)</li> <li>- C3A on Teams "canvases" (3)</li> </ul> </li> <li>- Architecture, Roll-out Project Management</li> </ul>	<ul style="list-style-type: none"> <li>• \$352,000</li> <li>• \$30,000               <ul style="list-style-type: none"> <li>• N/A</li> </ul> </li> <li>• \$225,000</li> <li>• \$500,000</li> </ul>	<ul style="list-style-type: none"> <li>• Integration est. for 8 known OHT partner systems (16 bi-directional Interfaces)</li> <li>• Development of a KPI Dashboard by end of Year 1 included</li> <li>• Development of three (3) C3A canvases (1 per year) to align with OHT clinical priorities</li> <li>• Design, Roll out and Project Management</li> </ul>
Annual Managed Service	\$80,000.00/yr	• 9-5, 1st level support - integration platform
Estimated Azure consumption	~\$100K/yr	<ul style="list-style-type: none"> <li>• Includes Prod, QA and Dev environments</li> <li>• Up to 100K clinical transactions per day</li> <li>• Data platform to support 1TB of data</li> </ul>

\*Note: excludes MS Teams / Office 365 licensing



# Managed Service 5 Year Cost structure



Item	Cost (CAD)	Notes
Year 1	\$685,000	
Year 2	\$520,000	
Year 3	\$530,000	
Year 4	\$550,000	
Year 5	\$570,000	
Total 5 Year Budgetary cost	\$2,855,000	Excluding taxes, etc.

# Subsequent Implementations\*



Item	Cost (CAD)	Notes
OHT Partner/Affiliate per system Integration (additional) – one time cost	\$44,000	Bidirectional, includes implementation, project management and transition into managed services
IoT Device integrations – one time cost	TBD	
Provincial Clinical Data Asset per system Integration (additional) – one time cost	\$100K	Bidirectional, includes implementation, project management and transition into managed services
Additional Operational / Health Analytics reports	\$10-15,000	Per report
Manitoba Systems / Partners Integrations	\$50,000	Excludes Provincial repositories which are TBD

\*Note: Out of scope for Budgetary estimates. Excludes impact on Azure consumption