



Vermont Information Technology Leaders, Inc.

FY2018 Budget Review
March 30, 2017

Agenda

- FY18 Scope of Work - Steady State
- FY18 Out of Scope
- FY18 Budget Methodology
- FY18 Assumptions
- FY18 Budget
- Next Steps
- Request for Approval of FY18 Activities & Budget

FY18 Scope of Work - Steady State

FY18 Work Scope – Steady State

- VT Health Information Exchange (VHIE) Components
 - Infrastructure
 - Message processing and delivery
 - Services (VITLAccess, VITLDirect, etc.)
- Connectivity
 - Inbound and outbound interfaces
 - Gateways
- Health Data Management (HDM)
 - Infrastructure
 - Data quality
 - Limited data quality report
 - **Data quality dashboards**
 - **Terminology Services**
 - **Natural Language Processing**
 - Specialized interfaces (Immunizations)
 - **ACO data marts**

FY18 Work Scope – Steady State

- VITLAccess Implementation Projections
 - 3 Hospitals
 - 2 Large multi-site practices
 - 2-3 Small multi-site practices
 - 20 Independent provider (nursing homes, mental health, etc.)
- Security
 - Network protection and monitoring
 - Annual National Institute of Standards and Technology (NIST) security assessment
 - Audits
- Blueprint for Health Data Quality Sprints – Awaiting Scope of Work
- Technical Support
 - Connectivity maintenance
 - Client support for VITL services

FY18 Work Scope – Steady State

- VT Department of Health – Awaiting Scope of Work
 - Immunization validation
- Network to Network
 - One VHIE connection to external network
- Corporate Administration

FY18 Out of Scope

Out of FY18 Scope

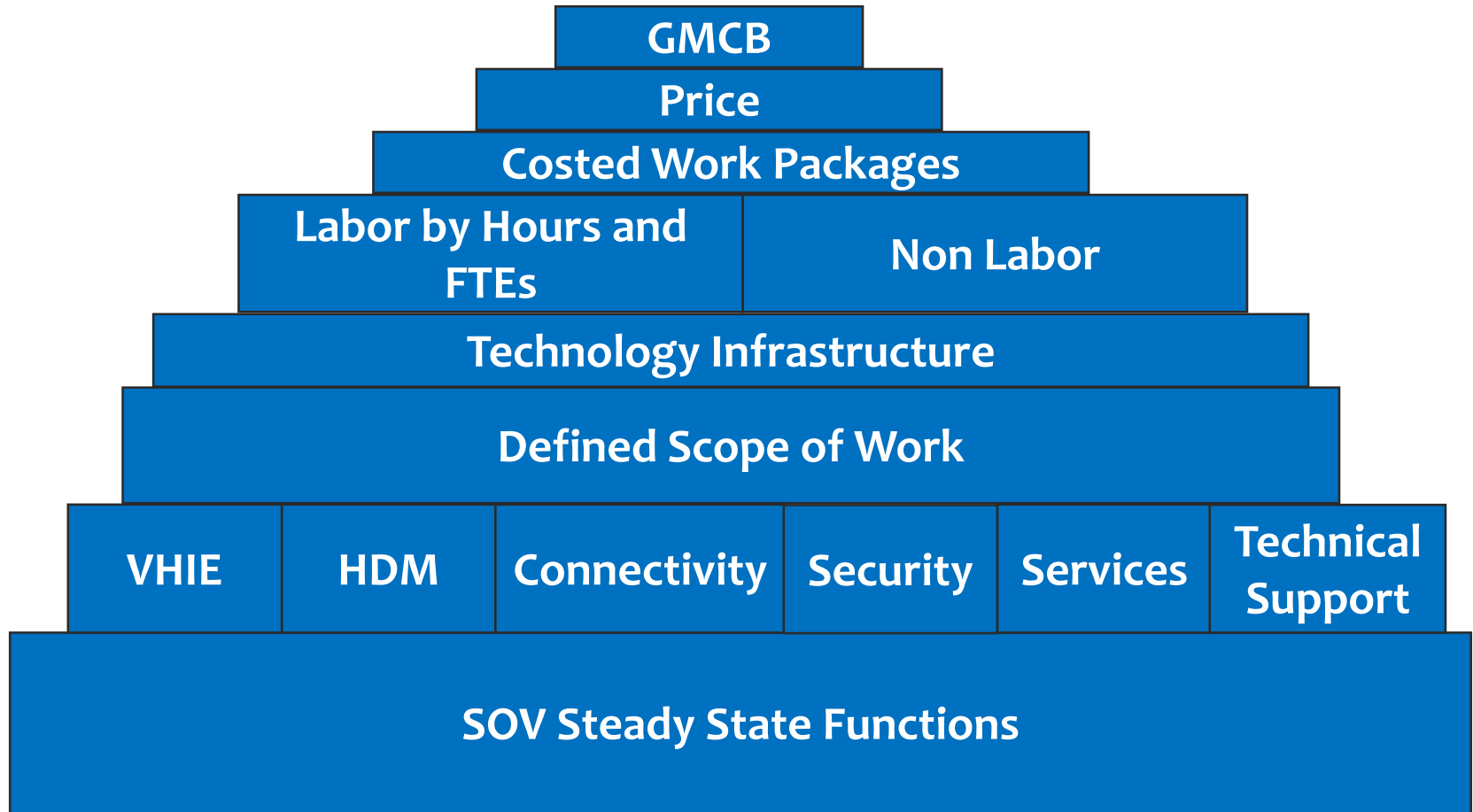
- Data aggregation – limited increase beyond 62%
 - Interface acceleration
 - Limited results delivery
 - Limited remediation
- VITLAccess
 - Limited expansion
- Health Data Management (HDM) Infrastructure Improvements
 - All-Payer ACO Model Technology Infrastructure
- Data Quality
 - Dashboard expansion
 - Terminology expansion
 - Data extraction tools

Out of FY18 Scope

- Network to network connections (limited to 1)
- VT Department of Health
 - No automation improvements
- Outreach
 - Summit
 - No provider education
 - No patient awareness
 - Limited stakeholder engagement/feedback
- 42 CFR Part 2 (Substance Abuse Programs data)

FY18 Budget Methodology

VITL FY18 Budget Methodology



FY18 Assumptions

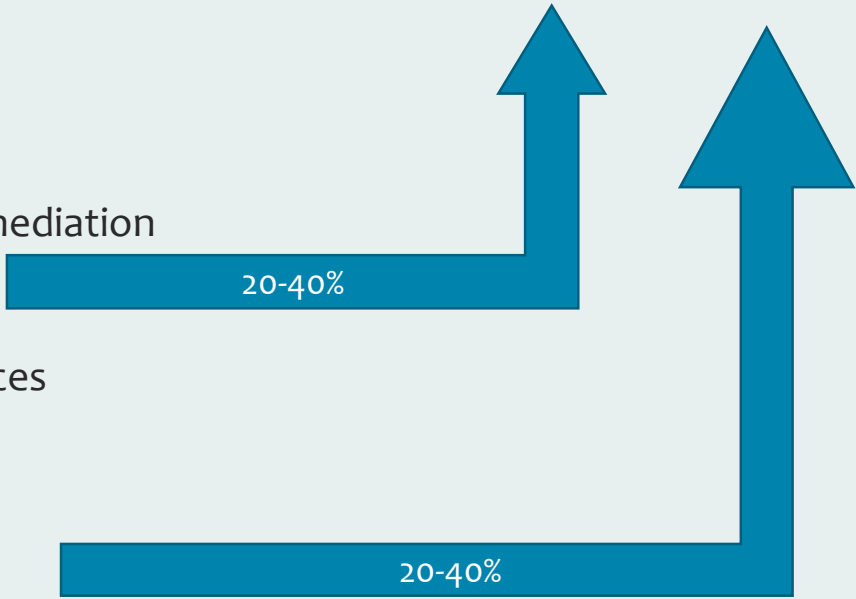
FY18 Assumptions

- SIM/VHCIP concluded
- Steady state funded by State of Vermont and APD contract
- Effective date: 7/1/2017
- Two contracts
- Performance based
- VITL at – risk
- No retroactive payments

FY18 Budget

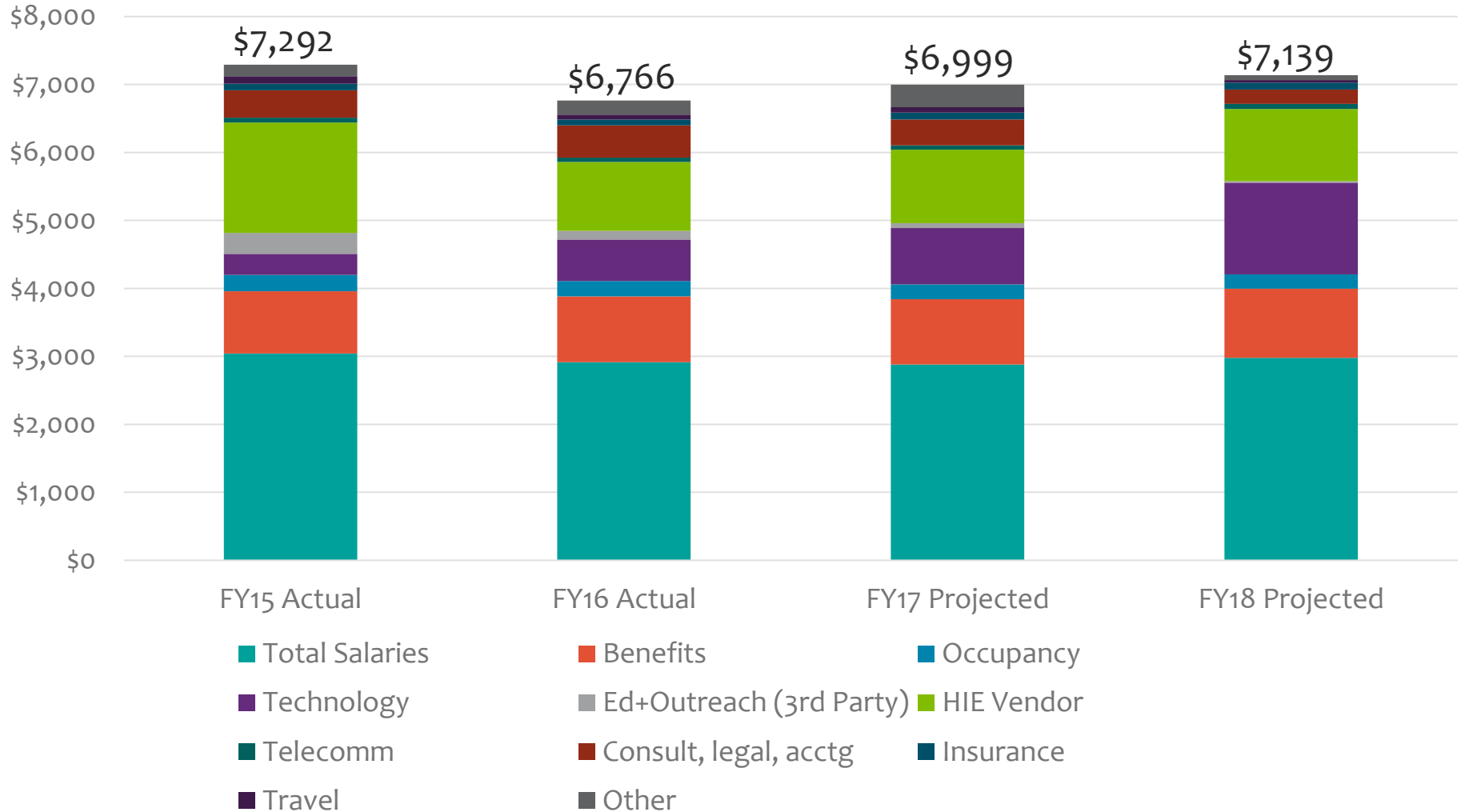
FY18 Ongoing Cost Drivers

Funding Source	Use
DVHA	VHIE and HDM Steady State plus 20% - 40% ongoing maintenance and support
VHCIP / SIM (one-time projects)	<ul style="list-style-type: none"> • Interface Acceleration • Home Health • Telehealth • ACO Gap Analysis & Remediation • ACO Gateways • Terminology Services • Event Notification Services
APD (one-time projects)	<p>Project-specific development</p> <ul style="list-style-type: none"> • VITLAccess Onboarding • Data Quality • Provider Health IT Survey • Interface Acceleration



Year to Year Expense Comparison

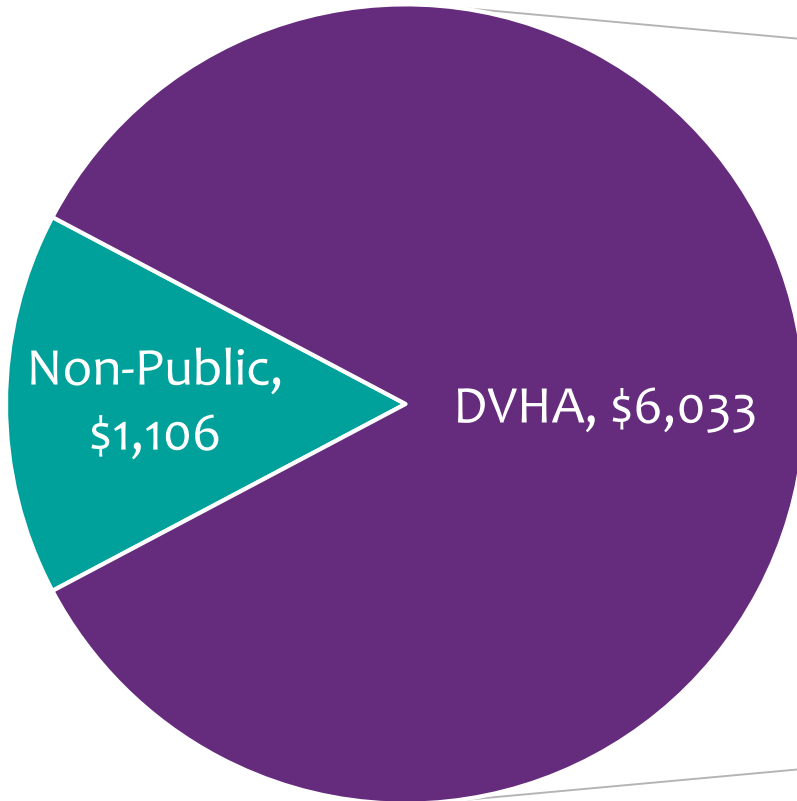
Expenses (000)



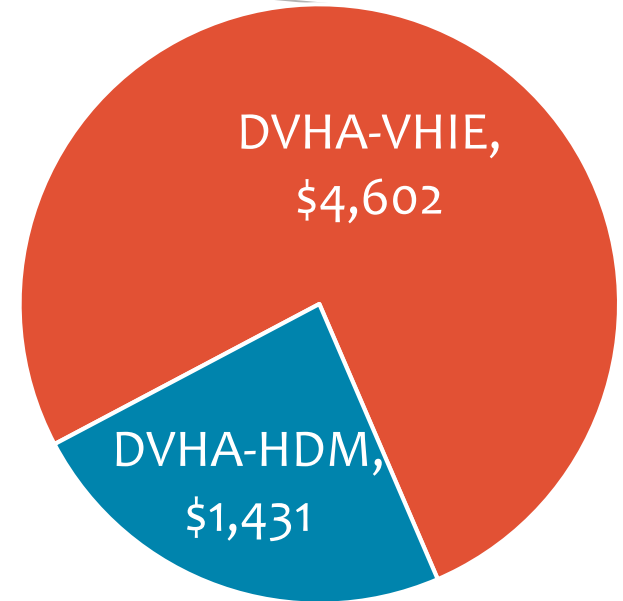
FY18 Expense by Funding Source

Expense Breakdown (000)

Total Expense



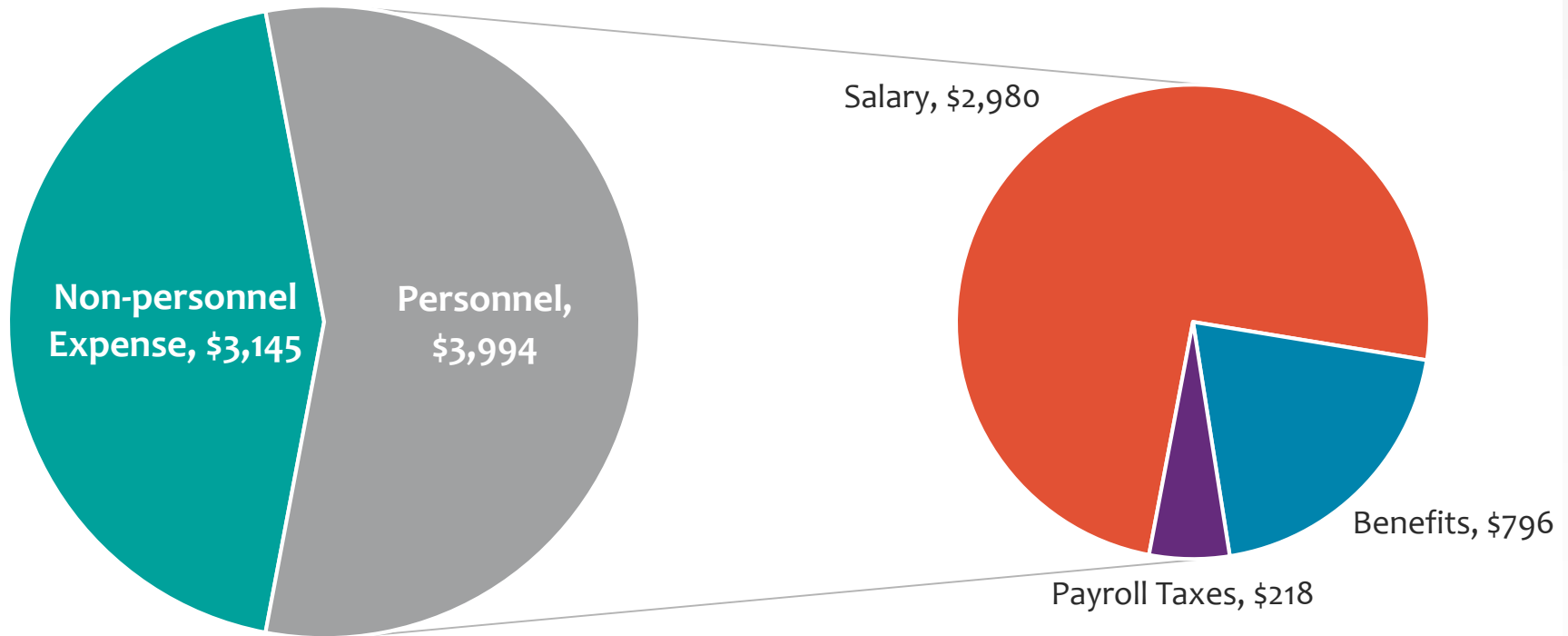
DVHA Expense



■ Non-Public ■ DVHA-VHIE ■ DVHA-HDM

FY18 Total Expense and Personnel Expense

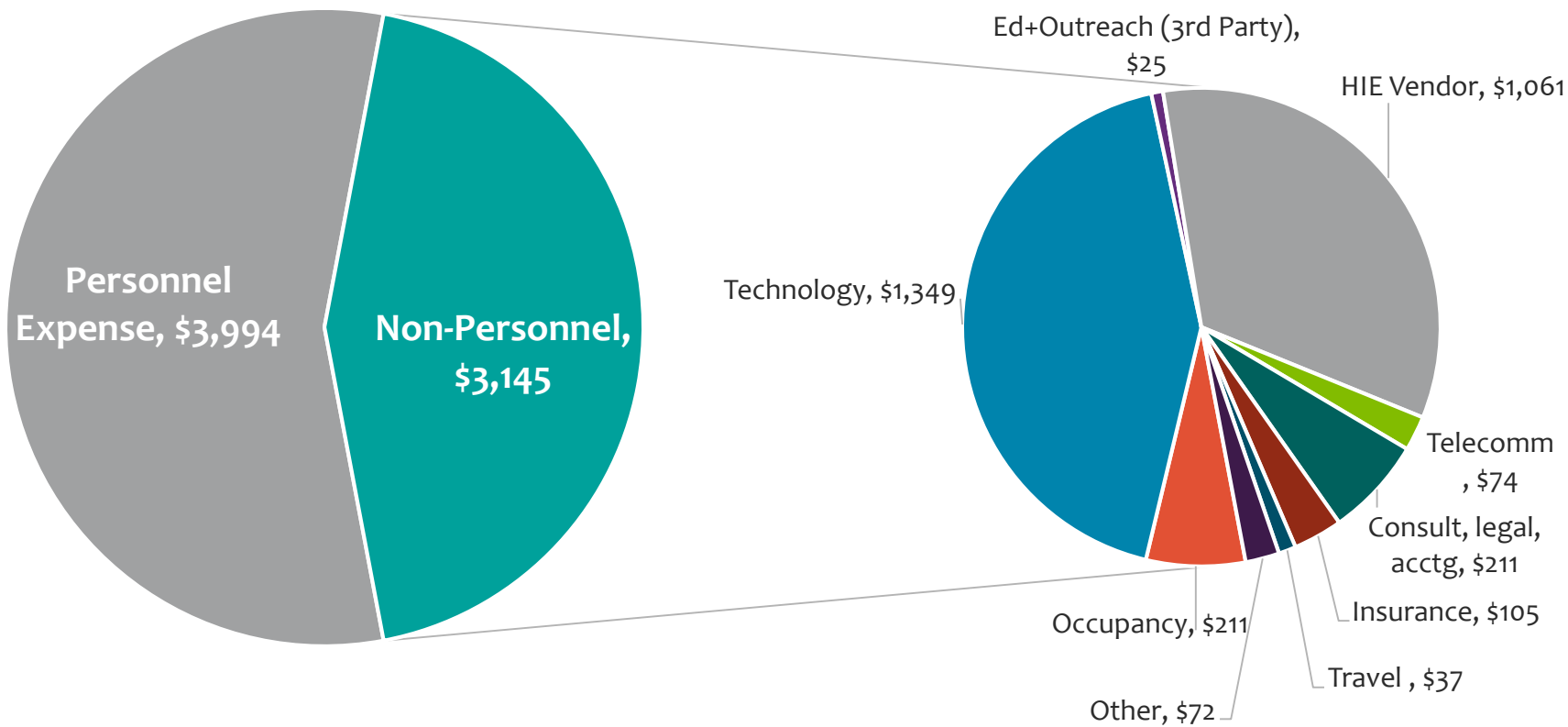
Expense Breakdown (000)



■ Non-personnel Expense ■ Salary ■ Benefits ■ Payroll Taxes

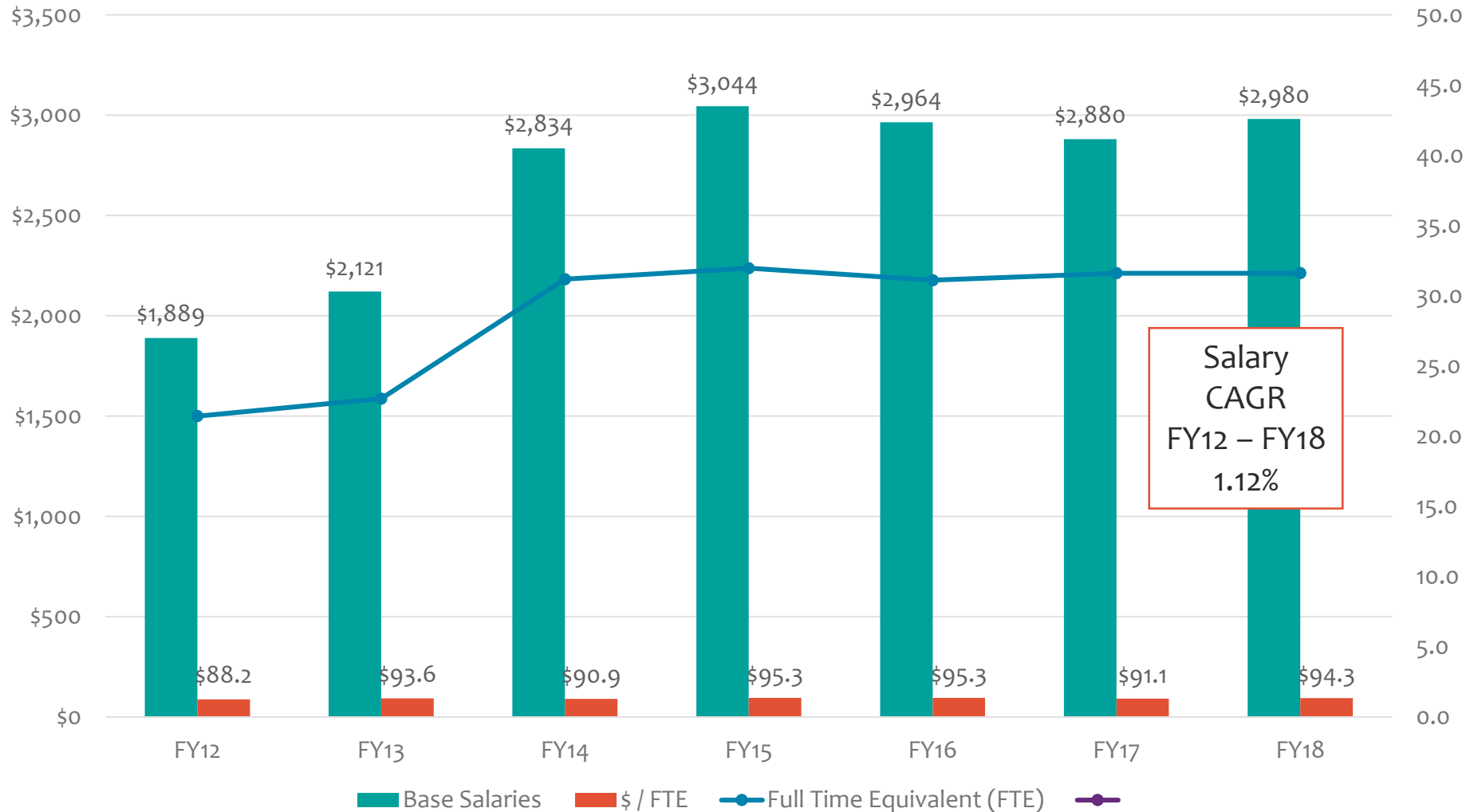
FY18 Total and Non-Personnel Expense

Expense Breakdown (000)



Year to Year FTE Comparison

Y-T-Y FTE Comparison (\$ in 000)



Next Steps

- Incorporate the Blueprint for Health scope of work
- Incorporate VDH scope of work
- Adjust budget as necessary to reflect additional scope
- GMCB approval of VITL FY18 publicly funded Budget and Activities
- Negotiate final price with DVHA
- Finalize contract drafts for submission to CMS by April 10, 2017
- DVHA to receive CMS approval by June 10, 2017
- Parties to execute two contracts by June 30, 2017

Budget Request

VITL requests that the GMCB approve its FY2018 publicly funded core activities and \$6.0M budget

Questions?