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# **VITL Budget Discussion presented to the Green Mountain Care Board**

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Agency of Administration

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# Timeline

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- 1/26/16: SFY17(18) Contract and Grant negotiations begin.
- 4/1/16: Negotiations complete.
- 4/4/16: Earliest IAPD Contract could route to CMS for Federal Approval.
- 4/4/16: Earliest agreements could begin routing through State approval process.
- 6/30/16: Agreements Executed.

Term of Grant Agreement: 7/1/16-6/30/18.

Term of IAPD Contract: 7/1/16-6/30/17.

# SOV Sources of Funding for VITL

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- DVHA Core Grant Agreement (renews on SFY basis)-approx. \$4.9m/year.
  - We are changing this to a 2-year agreement at approx. \$10m for both years.
- DVHA IAPD Contract (aligning this year with SFY)-approx. \$1m/year.
- SIM Grant Agreement (aligns with calendar year)-approx. \$1.5m/2016.
- Blueprint for Health Contract (12 month agreement)-approx. \$143,000/year.

\*Cost Allocation Method that ensures financial alignment between agreements.

# DVHA Core Grant Agreement:

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- SFY17 and SFY18-approx. \$5m/year
  - HIT Fund and Global Commitment Fund.
- Maintenance and Operations:
  - Majority of VITL Staff.
  - Majority of Operations related to the running of the HIE including the major sub-contract for the vendor who hosts the HIE.
  - Data Quality efforts at health care organizations.
  - Majority of Interface Development.
  - VITLAccess M&O
  - Baseline analyses in SFY16; continued measurement in SFY17 and SFY18.
    - Connectivity Targets
    - Data quality reporting for Blueprint and ACO Measures
    - VITLAccess deployment

# DVHA IAPD Contract:

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- SFY17-approx. \$1m/year.
  - HIT Fund and Federal Funds; need federal approval.
- “Projects”
  - These are projects where we can obtain CMS matching funds.
  - Include some VITL Staff (project-specific)
  - Usually ‘development’, but not maintenance and operations.
  - Examples from current contract:
    - Part 2
    - VITLAccess onboarding

# SIM Grant Agreement:

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- CY16- approx. \$1.5m.
  - SIM Funds
- Complementary to other agreements:
  - VITLAccess for Home Health Agencies.
  - Data Quality for Designated Agencies.
  - Some interface development (non-Meaningful Use providers).
  - Terminology Services.
  - More possible depending on SIM prioritization.

# Blueprint Contract:

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- 12 month contract, with option to renew-approx. \$143,000/year.
- Hosting and Support related to Clinical Registry and Warehouse that supports the Blueprint Program.