

SIM Original Budget	December, 2014
Healthcare Transformation	
Practice Assistance	\$650,000
Community Health Teams	\$1,000,000
PCMH Kids	\$500,000
Child Psychiatry Access Program	\$750,000
Advanced Illness Care Initiative	\$420,000
Behavioral Health Transformation	\$1,250,000
Sub-Total Transformation	\$4,570,000
HIT Investments	
Health Care Quality, Measurement, Reporting and Feedback	\$2,216,903
Statewide Common Provider Directory	\$1,500,000
Patient Engagement Tools	\$1,000,000
All Payer Claims Database	\$2,039,673
Sub-Total HIT Investments	\$6,756,576
Data	
State Data and Analytics Planning and Development	\$3,000,000
Other Expenses	
Staffing across 5 state agencies	\$3,091,585
Project Management Vendor	\$2,300,000
Evaluation	\$250,000
Other Expenses	\$50,000
Sub-Total Other Expenses	\$5,691,585
Grand Total	\$20,018,161

SIM New Proposed Budget	January, 2016		
Investment in Rhode Island's Healthcare Workforce	Description	Aim	Budget
Community Health Teams	Creating 3 new CH Teams, investigating the need for more formal Community Health Worker certification, incorporating both Community Health Workers and Health Coaches in the teams, and training providers to better incorporate CHTs in their practices.	1,2 & 3	\$2,000,000
PCMH Kids	Operational funds required to provide PCMH Kids participants with facilitation, data aggregation and analysis, and patient experience survey necessary for practice transformation.	1 & 3	\$500,000
Child Psychiatry Access Program	Support a children's mental health consultation team designed to increase the capacity of PCPs to meet the needs of children with behavioral health issues. Program provides consultation on diagnoses, medication and referrals to treatment; trains PCPs increasing their capacity to deal with behavioral health issues as appropriate in the primary care setting; and improves access to higher level care for children with psychiatric illnesses, as needed.	1 & 3	\$650,000
Health Care Quality, Measurement, Reporting and Feedback	Reduce the reporting burden on providers by establishing a data intermediary to accept, calculate, benchmark and feedback quality reporting data to providers; send quality measures to payers etc, and publically report quality measures to support making informed healthcare decisions.	1 & 4	\$1,750,000

Behavioral Health Transformation	This would include SBIRT to facilitate early identification and intervention with Substance Use Disorders; Care Management Dashboards for Community Mental Health Centers, and a Practice Transformation Coaching program for Integrated Health Homes to establish an integrated continuum of care for individuals with Serious Mental Illness.	1, 3, & 4	\$2,200,000
Subtotal - Workforce Investments			\$7,100,000
Patient Empowerment			
Patient Engagement Tools/Advanced Illness Care Initiative	Provide patient access to tools that increase their engagement in their own care, including advanced illness care. Create the infrastructure to allow patients to more easily share their advanced care directives and healthcare proxies. Other patient engagement tools may include health risk assessments and tools that measure behavior change readiness. Training for providers to help them better work with their patients.	4	\$2,200,000
Sub-Total Patient Empowerment			\$2,200,000
Increasing Data Capability and Expertise			
Implement and Use the Statewide Common Provider Directory	Consolidate provider data from multiple sources into a single "source of truth" record, maintain real-time and historical provider to organization relationships; use provider relationship data in evaluation of VBP and quality measurement, create a public portal to search for and locate providers; provide mastered provider data extracts to integrate into state systems	2	\$1,500,000
All Payer Claims Database (HealthFactsRI)	Support and maintain HealthFactsRI data collection and validation, analytics and report development, and making data available for use	2	\$2,039,673

State Agency Data and Analytics Infrastructure	Foundational funding to modernize the state's current Human Services Data Warehouse - and to create a data ecosystem that will be integrated; that will use analytic tools, benchmarks, and visualizations; and that will allow Rhode Island's policy needs to drive the analytics.	TBD	\$1,800,000
Sub-Total Increasing Data Capability			\$5,339,673
Other Expenses			
Staffing across 5 state agencies	Project Director, OHIC, EOHHS HIT, BHDDH, RIDOH, and HSRI	All	\$3,000,000
Vendor	Program Management, Population Health & Behavioral Health Planning, and Measure Alignment	All	\$1,600,000
Evaluation	Professional evaluation to determine the impact of our work.	All	\$700,000
Other Expenses	Travel and supplies.	All	\$60,000
Sub-Total Other Expenses			\$5,360,000
Grand Total			\$19,999,673