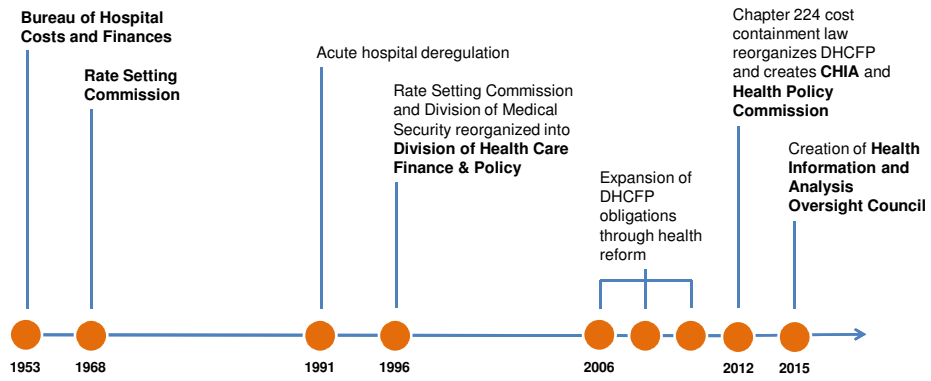


CHIA OVERVIEW



A brief history of the Center for Health Information and Analysis

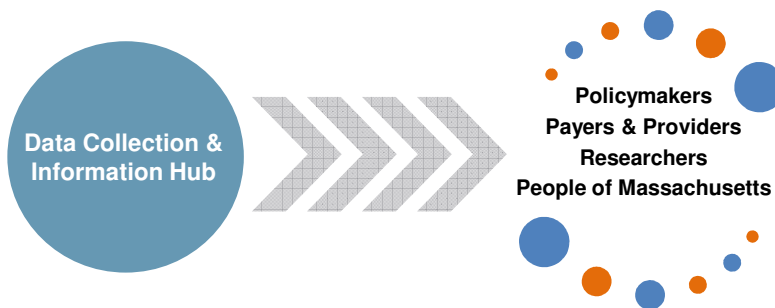


We envision a transparent health care system where reliable information empowers people and informs decision-making



CHIA.

CHIA is a hub for data and analysis, meeting the needs of diverse stakeholders



CHIA.

2015-2017 STRATEGIC PLAN

STRATEGIES

- 1
- 2
- 3
- 4
- 5



1

Establish and promote
CHIA Statistics
as the standard for measuring the
performance of the Massachusetts
health care system



2

Support the **Legislature** and
other state agencies
with CHIA information and analysis

CHIA.

3

Establish and promote specific
Continuing Studies
of health system performance

The Health
Care Delivery
System

Insurance
Coverage

Mental Health
& Substance
Use Disorders

CHIA.

4

Seek efficient ways to
maximize the benefit of
our data assets



5

Achieve
operational excellence
and invest in the quality of
the work environment



HEALTH INFORMATION AND ANALYSIS OVERSIGHT COUNCIL



Role of the Oversight Council

- Prepare an annual operating budget
- Review and manage the administrative expenses
- Implement procedures for communications with the Executive Director
- Develop annual research and analysis priorities*
- Develop guidelines for data collection and reporting
- Develop guidelines for the collection, storage and maintenance of the all-payer claims database

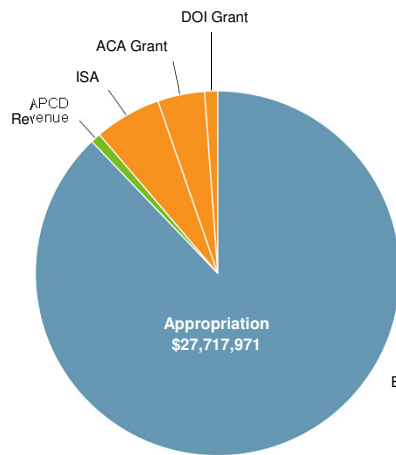
* With certain exceptions. See MGL Chapter 12C section 2A for full text.



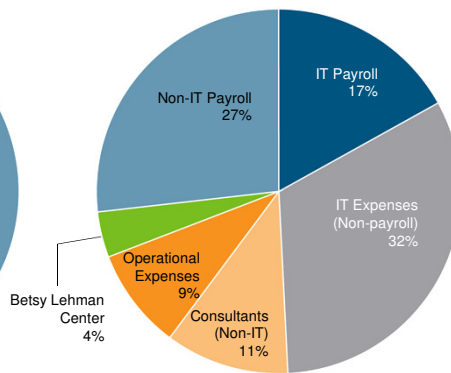
CHIA BUDGET OVERVIEW



FY 2016 Operating Budget



Total Sources: \$31,559,109

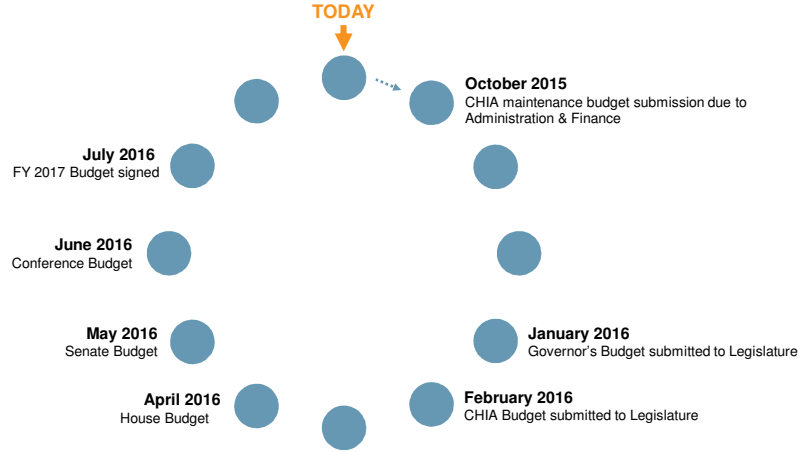


Total Uses: \$31,559,109



FY 2017 state budget process

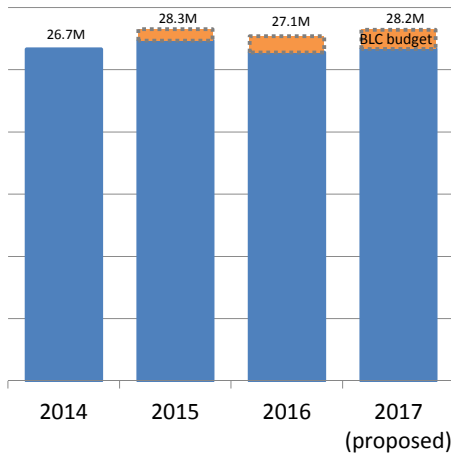
FY 2017 = July 2016 – June 2017



CHIA.

Proposed FY 2017 CHIA budget

CHIA Appropriation 2014-17



Level funded for all categories with the following exceptions:

- + Mandated bargaining unit salary increases
- + Managers salary increases (COLA, merit pool)
- + Anticipated FY16 hiring
- Consultant offset
- + IT investment to modernize intake infrastructure

Net change in appropriation request: +1.87%

Potential increases in revenue:

- + Increased budget target on retained revenue (4100-0061)
- + TBD – ISA and grant funding

CHIA.

FY 2017 appropriation line item (VOTE)

To authorize the Executive Director of the Center for Health Information and Analysis to submit to the Secretary for Administration and Finance the following Fiscal Year 2017 budget request, and to authorize the Executive Director of the Center for Health Information and Analysis to provide the Secretary for Administration and Finance and the House and Senate Committees on Ways and Means spending plans and other information that supports this request.

Center for Health Information and Analysis.

4100-0060 For the operation of the center for health information and analysis established in chapter 12C of the General Laws; provided that the estimated costs of the center shall be assessed in the manner prescribed by section 7 of said chapter 12C, and that up to \$1,563,617 of this appropriation may be expended for the operation of the Betsy Lehman Center for Patient Safety..... \$28,237,085

4100-0061 For the center for health information and analysis, which may expend for the development, operation and maintenance of an all-payer claims database an amount not to exceed \$500,000 from amounts paid to the center for all fees paid for health data information and from any federal financial participation associated with the collection and administration of health care claims data; provided that revenues in excess of the appropriation for the fiscal year shall not revert to the General Fund but shall be available for expenditure in the subsequent fiscal year without further appropriation..... \$500,000



UPCOMING AT CHIA



Upcoming at CHIA

- Patient Origins Map – September
- Standard Statistics launch – October
- Annual Quality Report – October
- APCD 4.0 state agency release – November
- Hospital Profiles – November
- Health Insurance Survey – December
- Enrollment Trends – January 2016

- Performance of the Massachusetts Health Care System Series (incl. MassHealth) – Fall/Winter
- Behavioral Health Dashboard reporting plan – Winter



NEXT STEPS

