

Maine Quality Forum
State Fiscal Year 2017 (July 1, 2016 thru June 30, 2017)
Review of Actual Spend vs Budget
Source of Funding Maine General Fund

Operating Expenses:
Personal Services - 2 FTS's*

Professional Services - Not by State Agency

**USM - Program & Analytic Support for key projects including: Develop 2-year operations plan, Patient Experience of Care, Shared Decision Making, Advisory Council, Advanced Primary Care Payment Models, & Analytic Support for development of annual Healthcare Associated Infection (HAI) report.

**L.Letourneau - Patient Centered Medical Home Pilot

Patient Experience of Care Survey - Round 3

HAI/JSI Project

Professional Services - by State Agency

Department of Administrative and Financial Services/Human Resources Support

Compare Maine Website - design and maintenance to support the transparency of healthcare quality measures

Office of Information Technology - Service and Support

General Operations

Rent 151 Capitol Street

Office Supplies/Insurance/Travel/Education/Board of Trustees

Total Operating Expense Budget Fund 010-95D

	SFY-17 Actual	SFY-17 Budget
	\$ 312,621	\$ 290,283
	\$ 438,904	\$ 644,966
	\$ 366,204	\$ 364,666
	\$ 72,700	\$ 50,000
	\$ -	\$ 155,300
	\$ -	\$ 75,000
	51,787	\$ 20,000
	325,000	\$ 300,000
	8,912	\$ 16,932
	24,146	\$ 26,000
	3,399	\$ 19,695
Total Operating Expense Budget Fund 010-95D	\$ 1,164,769	\$ 1,317,876

NOTES:

*Per the terms of the MOU between the DHA and the Maine Health Data Organization(MHDO) the MQF staff provides management services to the MHDO as of May 2012. The baseline Personal Service budget line is determined by the Bureau of Budget based upon data extracted from the Human Resources System.

**Actual Expenses include prior fiscal year invoices paid during current fiscal year.

Maine Quality Forum
SFY-18 Budget - Fund 010-95D (July 1, 2017 thru June 30, 2018)
Source of Funding Maine General Fund

SFY-18 Budget
Fund 010-95D

Operating Expenses:	
Personal Services - 2 FTE's*	\$ 303,618
Professional Services - Not by State Agency	\$ 466,624

USM - Program & Analytic Support for key projects & Development of HAI Annual Report-see attached Scope of Work
Develop RPF for acquisition of analytic health care software package to identify potentially avoidable health care services and other health care quality measures
Explore the feasibility of developing a quality improvement initiative E.g. diabetes & medication adherence & applying for a grant to fund pilot
Contract with vendor for external hospital quality data validation work as described in the State HAI Plan

Professional Services - by State Agency	
Department of Administrative and Financial Services/Human Resources Support	\$ 51,787
Compare Maine Website - design and maintenance to support the transparency of healthcare quality measures	300,000
Office of Information Technology - Service and Support	\$ 6,529
General Operations	
Rent 151 Capitol Street	\$ 24,150
Office Supplies/Insurance/Travel/Education/Board of Trustees	\$ 3,500

Total Operating Expense Budget Fund 010-95D	\$ 1,156,208
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NOTES:
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-The baseline Personal Service budget line is determined by the Bureau of Budget based upon data extracted from the Human Resources System.
-Please note that for the final SFY-18 Budget Umbrella the Personal Services Line was reduced by \$9,600 due to Attrition.

MQF Program and Analytic Support
Renewal Period 1 July 1, 2017- June 30, 2018
Scope of Work

- Prepare ongoing progress reports for tracking MQF activities implemented in 2017/2018 to address MQF Operations Strategic Framework.
- Develop structure and format for and prepare 4 quarterly newsletters co-branded by MQF/MHDO to spotlight progress on MQF/MHDO priority strategies from MQF projects and progress updates provided by MHDO. Newsletters may also include national updates of quality initiatives relevant to Maine's work.
- Provide technical assistance and support for website redesign.
- Monitor and identify federal opportunities to continue to support healthcare quality improvement and transparency of public reporting.
- Provide technical support for responding to quality-related legislative inquiries to MQF.
- Monitor other related state and federal patient experience data collection and reporting initiatives (e.g. MHMC's PTE, Medicare MIPS, health systems surveys) to reevaluate the value/benefit of supporting a third round of patient experience surveys in 2018/2019.
- Explore the feasibility of implementing a quality improvement initiative specific to diabetes.
- Develop and implement a process for continual updating of current resources available to practices for improving patient experience in the QI toolkit of best practices on the PEM website.
- Develop a transition plan for the termination of the PEM website which includes moving the data and provider resources to MQF's website and or CompareMaine.
- Draft framework for SDM pilot.
- Monitor external funding opportunities and, if opportunity identified, develop draft SDM proposal for external funding to MQF and finalize/submit.
- Maintain and host online Infection Prevention Forum for Extended Care Facilities.
- Quarterly reports on site traffic and summary of evaluation findings.
- Support Forum users including quarterly report of certificate awards and technical assistance provided; distribution of up to 200 hard copies of training.
- Upgrade existing modules as needed including defining and implementing the process for CDC clinical consultants review to ensure modules reflect most current evidence.
- Provide project management for expanding public reporting of quality measures through CompareMaine and MHDO/MQF websites including identifying quality measures MQF could report within the following categories –
 1. Quality measures already available through existing other sources (e.g. MONAHRQ, Hospital Compare, HCUP),
 2. Quality measures that could be produced/programmed from existing data currently collected (e.g. Chapter 270 data, APCD or hospital discharge data) and
 3. Quality measures that would require additional data to be collected to generate.
- Assist MQF in defining the process for MQF to select and prioritize quality measures to be publicly reported and in what format and at what level (e.g. by health care setting, by payer)
- Provide technical assistance and support for identifying procedure-specific quality measures that could be integrated in CompareMaine for top procedures consumers reviewed on CompareMaine and top cost procedures.

- Produce Fact Sheets/one pagers on quality-related Hot Topics of interest to the state. Specific topics to be determined by MQF and will draw from existing quality data or produced as measures from existing data sources (e.g. readmission rates, opioid prescribing, areas previously identified by prior reports (e.g. Health Dialog) as having disparities in utilization, etc.). Fact Sheets will generally be based on statewide data by payer (commercial, Medicare, Medicaid).
- Research best practices by insurers and other states re: integrating quality data with cost in publicly reported websites/consumer portals to inform potential changes to CompareMaine and MQF websites.
- Attend MHDO/MQF bi-monthly Consumer Advisory meetings and provide technical assistance regarding the integration of quality measures into CompareMaine and or MQF website.
- Provide MQF the technical assistance to produce selected quality measures for integration into CompareMaine and or MQF websites.

HealthCare Associated Infections: Muskie will support the development of the MQF's annual Health Associated Infections (HAI) report as follows:

Finalize Report Outline. We will prepare an outline for the annual report and use it as a starting point for exploring with MQF and the Maine CDC possible enhancements to the report. Possible enhancements may include using standardized infection ratios to report the HAI-1 and HAI-2 measures; adding CAUTI data obtained from the CMS Hospital Compare Database; and other enhancements to the presentation of the data, consistent with the scope, budget, work plan, and timeline.

Data Collection. The Muskie School will cooperate with all MQF vendors responsible for completing data collection. We will receive the data and review for quality.

Complete Data Analysis. To calculate each hospital's performance across Chapter 270's five HAI measures, and statewide weighted average trends over time, the Muskie School will combine:

- The hospital quarterly data provided by MHDO;
- Hospital-specific CLABSI infection data and MRSA/*C.difficile* LabID data that the MHDO or Maine CDC downloads from the NHSN database; and
- Earlier data already stored in the Muskie School's HAI Database.

For each measure Muskie will aggregate the quarterly numerators and denominators to the state fiscal year and then calculate the infection rates or performance measure rates, by hospital, along with weighted averages by MHS hospital peer group and the statewide weighted average. Muskie will create a separate bar chart for each HAI measure to display the individual hospital rates, color-coded by hospital peer group. Muskie will prepare one summary table to display each hospital's rates across the four infection measures, and a second table for the three infection prevention performance measures. Line charts will be used to display statewide trends over time.

Draft the report and submit it for review by MQF and the Maine CDC: To prepare a draft, we will look for new information on HAI-related national trends, costs, mortality rates, new and emerging antibiotic-resistant pathogens, and on HAI prevention efforts in Maine. Muskie will request reports from the Maine CDC, the APIC Pine Tree Chapter, and HealthCentric Advisors to include as appendices to the HAI Annual Report.

By early March, the Muskie School will submit a complete draft report to MQF and Maine CDC for their review and comments.

Organizational Support to HAI Collaborating Partners: Muskie will provide organizational support for the quarterly meetings of the Maine HAI Collaborating Partners committee. This support will include:

- Maintaining the committee's membership list;
- Sending meeting notices, electronic calendar invitations and meeting reminders to committee members;
- Collaborating with MQF and the Maine CDC to develop meeting agendas;
- Performing research to find information and documents to present at the meeting;
- Distributing the agenda and other meeting materials to the members;
- Paying for a conference call service and providing the call-in number for members who will attend the meeting by phone;
- Attending the meeting, distributing name tents, recording the minutes, presenting the minutes of the previous meeting and making other presentations as requested; and
- Paying to reimburse consumer representatives for their meeting attendance mileage expenses.

Maine Quality Forum
SFY-19 Budget - Fund 010-95D (July 1, 2018 thru June 30, 2019)
Source of Funding Maine General Fund

SFY-19 Budget
Fund 010-95D

Operating Expenses:		
Personal Services - 2 FTS's*	\$	315,457
Professional Services - Not by State Agency	\$	466,698
Professional Services - by State Agency		
USM - Program & Analytic Support for key projects & Development of HAI Annual Report-see attached		
Acquisition of analytic health care software package to identify potentially avoidable health care services and other health care quality measures		
Contract with vendor for external hospital quality data validation work as described in the State HAI Plan		
Professional Services - by State Agency		
Department of Administrative and Financial Services/Human Resources Support	\$	51,787
Compare Maine Website - design and maintenance to support the transparency of healthcare quality measures		300,000
Office of Information Technology - Service and Support	\$	6,500
General Operations		
Rent 151 Capitol Street	\$	24,150
Office Supplies/Insurance/Travel/Education/Board of Trustees	\$	3,455
Total Operating Expense Budget Fund 010-95D	\$	1,168,047

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