

REGIONAL COLLABORATIVE 2 STRATEGIC PLAN



April 2016

A MESSAGE FROM THE COLLABORATIVE

April 2016

In response to a request from the State of Idaho Department of Health and Welfare as a part of the State Healthcare Innovation Plan, all 7 regional collaboratives across the state were charged with the development of strategic plans.

The strategic planning process was started by the PH-INCD SHIP Team and a few key members of RC2. The strategic planning process included the identification of key stakeholders to provide input to the plan and an update of the RC2 Mission, Goals, and Objectives.

There are many forces of change that are influencing the current and future practice of the RC2. These factors are beyond the control of the RC2 and impact ability to fulfill mission and goals.

- Evolution of the RC due to Idaho Healthcare Collaborative order.
- Lack of funding from the state contract.
- Lack of support from legislative payment reform.
- Lack of support for the restructuring of payment.
- Changes to the membership of the RC2 based on interest.
- Lack of data to support proof of change.

The PH-INCD SHIP Team initiated a strategic planning process in April of 2016. This resulting plan, approved and adopted by the Regional Collaborative at its meeting held June 2nd of 2016 is our roadmap to the future.

TABLE OF CONTENTS

STRATEGIC PLANNING PARTICIPANTS	3
STRATEGIC PLAN REVISION PAGE	4
PURPOSE	5
STRATEGIC MAP	6
STRATEGIC INITIATIVES	7
GOAL A: PRACTICE TRANSFORMATION SUPPORT	7
GOAL B: MEDICAL HEALTH NEIGHBORHOOD DEVELOPMENT	8
GOAL C: SUPPORT POPULATION HEALTH INITIATIVES	9
GOAL D: COMMUNICATE REGIONAL EFFORTS, SUCCESSES, AND CHALLENGES.....	10
GOAL E: DEVELOP SUSTAINABILITY PLAN	11
PROJECT RISKS, ASSUMPTIONS, AND DEPENDENCIES	13

STRATEGIC PLANNING PARTICIPANTS

RC2 Executive Leadership Team

Dr. Glenn Jefferson, Valley Medical

Dr. Kelly McGrath, Clearwater Valley Hospital and Clinics

Carol Moehrle, PH-INCD Director

*In addition, all RC2 Members were invited to provide input at various points throughout the process. Their contributions were invaluable to the process

PH-INCD SHIP TEAM

Carol Moehrle, Director

Mike Larson, Division Administrator

Kayla Sprenger, SHIP Manager

Rick Stimpson, SHIP QI Specialist

STRATEGIC PLAN REVISION PAGE

Date	Section/Pages Affected	RC Chair Signature

*Statewide Healthcare Innovation Plan (SHIP) is supported by Funding Opportunity Number CMS-1G1-14-001 from the U.S. Department of Health and Human Services, Center for Medicare & Medicaid Services.

PURPOSE

The purpose of this strategic plan is to define roles, responsibilities, priorities, and the direction of the RC2 for the next 3 years. Our Strategic Map is a one-page graphic that depicts the key elements of the three-year strategy to strengthen the RC2.

The Strategic Map is framed around the Mission statement of the RC2. The starburst at the top of the map represents the CENTRAL SHIP GOAL that we are aiming for. It is the focus of our Strategic Plan, the key thing we must work toward of the next three years.

The central goal is supported by five STRATEGIC GOALS represented by the rectangles. These strategic goals define the few critical things we need to do to meet our central goal. Each goal will become the focus of significant energy and attention over the next three years.

The boxes under each strategic goal are STRATEGIC OBJECTIVES. Objectives are the next level of “what to do”. They spell out more specifically what needs to be accomplished in order to achieve each strategic goal.

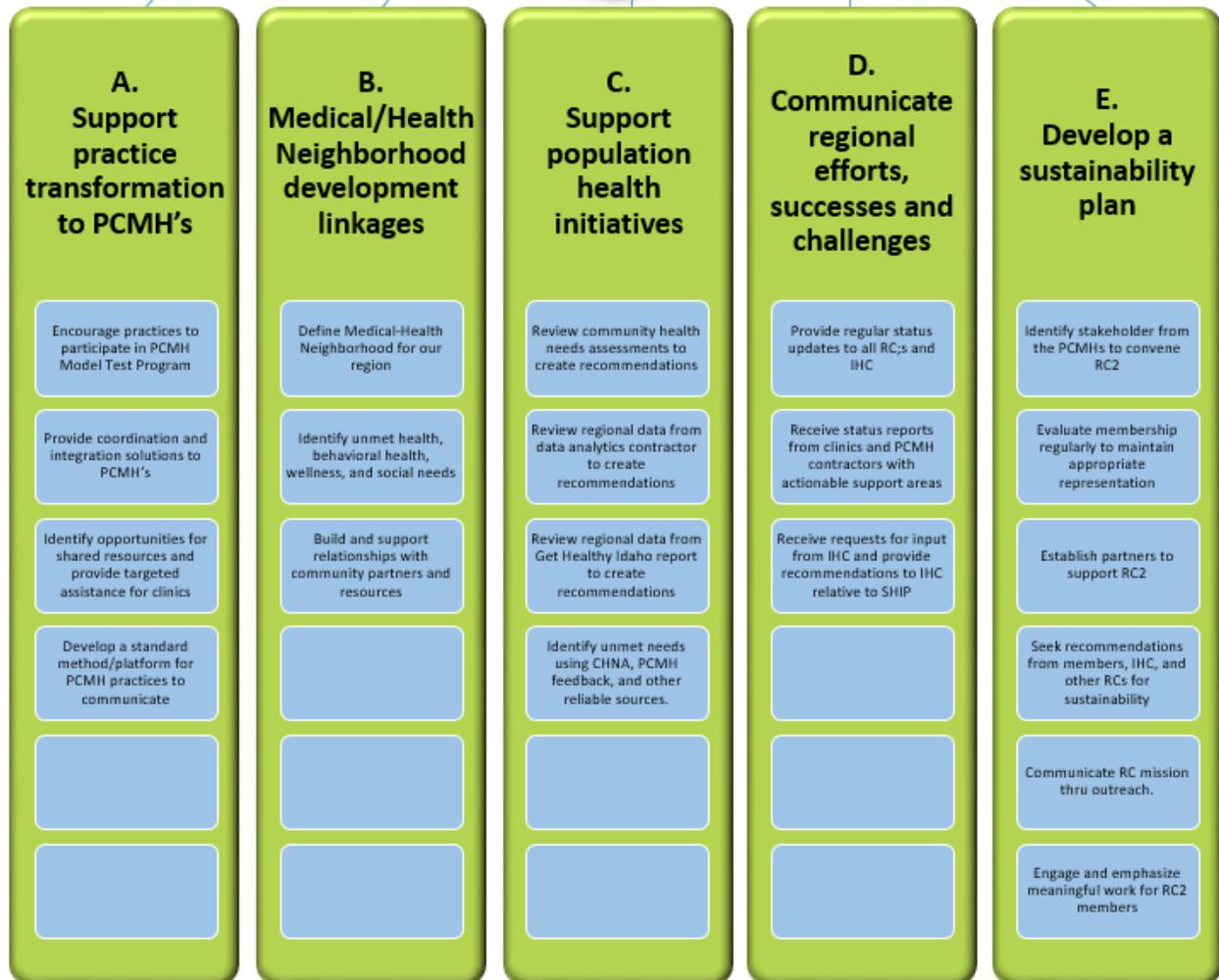


STRATEGIC MAP

2016-2019

MISSION: To organize healthcare stakeholders by providing a structured forum for sharing valuable knowledge, finding common solutions, and identifying resources to improve health outcomes, improve quality and patient experience of care, and to lower costs of care in Clearwater, Idaho, Latah, Lewis and Nez Perce Counties.

Convene and organize regional healthcare stakeholder to:



*Statewide Healthcare Innovation Plan (SHIP) is supported by Funding Opportunity Number CMS-1G1-14-001 from the U.S. Department of Health and Human Services, Center for Medicare & Medicaid Services.

Strategic Goal A: Support practice transformation to PCMH's						
Objective 1: Encourage practices to participate in PCMH Model Test Program						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Executive Leadership Team contacts local clinic physicians and discusses PCMH/SHIP	3/15/16, 12/31/18	Contact 27 total clinics in RC2	12 ➔			Executive Leadership Team
Objective 2: Provide coordination and integration solutions to PCMHs						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Invite PCMH clinics or those working toward PCMH to participate in RC2 meetings	1/11/16, 12/31/18	Invite 27 total clinics	9 ➔			Executive Leadership Team
Objective 3: Identify opportunities for shared resources and provide targeted assistance for clinics						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Clinics share best practices, assist each other as needed	3/15/16, 12/31/19	Topic of Sharing presented at each RC2 meeting (10)	3 ➔			RC2 Members/Clinics
Objective 4: Develop a standard method/platform for PCMH practices to communicate						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Host monthly RC2 Meetings	1/11/16, 12/31/19	Host 10-12 RC2 meetings throughout the year	5 ➔			PH-INCD SHIP, Executive Leadership Team
Encourage use of ongoing email threads	1/11/16, 12/31/19	Ongoing	N/A			PH-INCD SHIP
Host workgroup calls as needed	5/13/16, 12/31/19	Host up to 12 workgroup call throughout the year	2 ➔			PH-INCD SHIP

Not Started
 Deferred
 On Target
 Off Target
 Waiting on Someone
 Critical
 Achieved

Last revised 8/12/16

Strategic Goal B: Medical-Health Neighborhood linkage development						
Objective 1: Define Medical-Health Neighborhood for our region						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Discuss Medical-Health Neighborhood	1/11/16, 12/31/19	Ongoing	N/A			RC2 Members
Identify players to be part of Medical-Health Neighborhood	1/11/16, 12/31/16	Identify up to 15 players to be part of Medical-Health Neighborhood	12 ✔			RC2 Members
Objective 2: Identify unmet health, behavioral health, wellness and social needs						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Work with Medical-Health Neighborhood to identify priority health, behavioral health, and social needs	1/11/16, 12/31/19	Identify 2 unmet needs annually	→			RC2 Members, M-H Neighborhood Members
Objective 3: Build and support relationships with community partners and resources						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Host community partner meetings	1/11/16 12/31/19	Host up to 12 partner meetings a year	5 →			PH-INCD

Not Started
 Deferred
 On Target
 Off Target
 Waiting on Someone
 Critical
 Achieved

Last revised 8/12/16

Strategic Goal C: Support population health initiatives						
Objective 1: Review community health assessments to create recommendations						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Review Local CHA Annually	1/11/16, 12/31/19	Provide input to CHA once every 3 years	✔			PH-INCD, RC2 Members
Objective 2: Review regional data from data analytics contractor to create recommendations						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Review data from Data Analytics Contractor Quarterly	1/11/16, 12/31/19	Provide recommendations to data 4 times a year	⚠			State SHIP, RC2 Members
Objective 3: Review regional data from Get Healthy Idaho to create recommendations						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Review Get Healthy Idaho Annually	1/11/16, 12/31/19	Provide recommendations to GHI once annually	✔			PH-INCD SHIP, RC2 Members
Objective 4: Identify unmet needs using CHNA, PCMH feedback, and other reliable sources						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Use CHA and GHI to help identify unmet needs in region	1/11/16, 12/31/19	Identify 2 unmet needs annually	✔			RC2 Members, PH-INCD SHIP
Use Data Analytics to help identify unmet needs in region	1/11/16, 12/31/19	Identify 2 unmet needs annually	⚠			State SHIP

Not Started
 Deferred
 On Target
 Off Target
 Waiting on Someone
 Critical
 Achieved

Last revised 8/12/16

Strategic Goal D: Communicate regional efforts, successes and challenges						
Objective 1: Provide regular status updates to all RCs and IHC						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Communicate RC2 updates to IHC	1/11/16, 12/31/19	Provide updates to IHC Monthly (12)	6 ⊕			PH-INCD SHIP, Executive Leadership Team
Communicate RC2 updates to all RCs	1/11/16, 12/31/19	Provide updates to RCs Monthly (12)	6 ⊕			PH-INCD SHIP
Objective 2: Receive status reports from clinics and PCMH contractors with actionable support areas						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Receive status reports and requests from contractors	1/11/16, 12/31/19	Contractors provide reports monthly (12) to clinics	5 ⊕			SHIP Contractors
Receive status updates and requests from clinics	1/11/16, 12/31/19	Clinics provide updates to RC2 at every meeting (10-12)	5 ⊕			RC2 Clinics
Objective 3: Receive requests for input from IHC and provide recommendations to IHC relative to SHIP						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Provide input to IHC	1/11/16, 12/31/19	Provide monthly (12) input to IHC	6 ⊕			Executive Leadership Team, RC2 Members, PH-INCD SHIP

 Not Started
  Deferred
  On Target
  Off Target
  Waiting on Someone
  Critical
  Achieved

Last revised 8/12/16

Strategic Goal E: Develop a sustainability plan						
Objective 1: Identify stakeholders from PCMHs to convene RC2						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Identify additional RC2 stakeholders	1/11/16, 12/31/19	Identify 5 PCMHs a year	5 ✔			RC2 Members, PH-INCD SHIP
Objective 2: Evaluate membership regularly to maintain appropriate representation						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Assess RC2/MH-Neighborhood membership	1/11/16, 12/31/19	Assess membership annually (1)	1 ✔			RC2 Members, Executive Leadership Team, PH-INCD SHIP
Objective 3: Establish partners to support RC2						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Identify community partners	1/11/16, 12/31/19	Ongoing	N/A			Executive Leadership Team, RC2 Members
Objective 4: Seek recommendations from members, IHC and other RCs for sustainability						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Pursue sustainability recommendations	1/11/16, 12/31/19	Ongoing	N/A			Executive Leadership Team, RC2 Members
Objective 5: Communicate RC mission through outreach						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Share information on RC Mission	1/11/16, 12/31/19	Ongoing	N/A			Executive Leadership Team, RC2 Members

*Statewide Healthcare Innovation Plan (SHIP) is supported by Funding Opportunity Number CMS-1G1-14-001 from the U.S. Department of Health and Human Services, Center for Medicare & Medicaid Services.

Objective 6: Engage and emphasize meaningful work for RC2 members						
Strategy	Start Date, End Date	Target Measure	Status			Responsible Party
			YR 1	YR 2	YR 3	
Communicate work being done by RC2	1/11/16, 12/31/19	Ongoing	N/A			Executive Leadership Team, RC2 Members

 Not Started
  Deferred
  On Target
  Off Target
  Waiting on Someone
  Critical
  Achieved

Last revised 8/12/16

PROJECT RISKS, ASSUMPTIONS, AND DEPENDENCIES

Risk Identification	Event	H - M - L	Potential Mitigation
	<ul style="list-style-type: none"> High interest in SHIP participation - only can include 55 in each cohort 	L	Extension of PHD support by working with health systems who impact a number of clinics
	<ul style="list-style-type: none"> Inability to schedule CHC meeting times with members. 	L	Convene live meetings with conference calling capability.
	<ul style="list-style-type: none"> Competing agendas/priorities 	M	Consistent reflection on RC2 mission and goals Disclosure statement
	<ul style="list-style-type: none"> Lack of funding 	H	Pursuing partnerships, becoming an LLC, recognized non-profit, grant funding opportunities
	<ul style="list-style-type: none"> Lack of consensus on priorities and initiatives from CHC members 	M	Keep efforts clearly defined and within reasonable parameters,
	<ul style="list-style-type: none"> General guidance from IHC/IDHW; lack of concrete expectations 	M	Ongoing requests to IHC and communication with IDHW on status, progress, barriers
	<ul style="list-style-type: none"> High number of Medical-Health Neighbors inhibits coordination; needs vary by location 	M	TBD
	<ul style="list-style-type: none"> Balancing state-wide goals and expectations with regional efforts 	L	Ongoing advocacy for regional solutions
Assumptions	<ul style="list-style-type: none"> Each Regional Collaborative may be structured differently in its membership. Effective communication between the Regional Collaborative, IHC, and IDHW when appropriate. The members of the Collaborative may expand and change over time as PCMH transformation needs change. 		
Dependencies and Constraints	<ul style="list-style-type: none"> RC2 members are volunteering their time and have other jobs. Dependent on the Idaho Health Data Exchange and the data analytics contractor to support appropriate data collection. PCMHs accepting supports provided by the RC2 		