

FY2020 Implementation Roadmaps

June 26, 2019



It's your story. We're listening.

Behavioral Health Plan

Implementation Roadmap



It's your story. We're listening.

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
1. Develop Supporting Infrastructure	- Hire CMO - Evaluate current FTEs - Evaluate any additional infrastructure needs	<i>CMO Hired</i> <i>Evaluation of FTEs completed</i> <i>Evaluation of infrastructure needs completed</i>	- Adjust FTEs as necessary - Additional FTEs defined	<i>Adjustment of FTEs completed</i> <i>Defined additional FTEs</i>
2. Primary Care/ Behavioral Health Integration (PCBHI)	- Finalize hiring of Behavioral Health Navigators - FY 19 PCBHI data to be obtained and evaluated - Identify best strategy(s) for FY 20 expansion - Evaluate and identify Telebehavioral Health option(s) for PCBHI - Evaluate and identify sites for physical FTE expansion - Obtain approval from VDMAS on applications submitted	<i>Behavioral Health Navigators successfully onboarded</i> <i>Obtain and evaluate FY 19 PCBHI data</i> <i>Best strategy(s) for FY 20 expansion identified</i> <i>Telebehavioral Health option(s) for PCBHI identified and evaluated</i> <i>Sites for physical FTE expansion evaluated and identified</i> <i>VDMAS approval obtained on submitted applications</i> <i>Number of practices with behavioral health access</i> <i>Patient satisfaction for Ballard PCBHI practices</i> <i>Number of referrals from a Ballard PCBHI model to a behavioral health specialist (Frontier to provide)</i> <i>Number of patients treated by a Ballard PCBHI program</i>	- Complete appropriate credentialing of staff - Finalize billing components	<i>Appropriate staff credentialed</i> <i>Billing components finalized</i> <i>Number of practices with behavioral health access</i> <i>Patient satisfaction for Ballard PCBHI practices</i> <i>Number of referrals from a Ballard PCBHI model to a behavioral health specialist (Frontier to provide)</i> <i>Number of patients treated by a Ballard PCBHI program</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
3. Supplement Existing Regional Crisis System	- Hire/Onboard Behavioral Health Navigators for SBIRT expansion - Implement SBIRT Phase 1 expansion - Evaluate impact of Respond expansion in TN facilities - Purchase 2 vehicles for TN transportation - Implement Pilot in Bristol, TN school system - Identify QPR trainer education for Behavioral Health team members - Identify QPR trainers from in house staff - Contract for REACH education to physicians - Identify physicians for REACH education - Determine capital needs to open 24/7 walk-in capacity at Ridgeview and Woodridge - Develop plan to provide trauma informed education for front-line team members	<i>Behavioral Health Navigators for SBIRT expansion onboarded</i> <i>SBIRT expansion to SSH, UCCH, JCCH</i> <i>Completed evaluation of Respond expansion in TN facilities</i> <i>Pilot in Bristol, TN school system implemented</i> <i>QPR trainer education identified</i> <i>Behavioral Health in house team members identified for QPR training</i> <i>Complete contract for REACH education</i> <i>Physicians identified to receive REACH education</i> <i>Capital needs identified for 24/7 walk-in capacity at Ridgeview and Woodridge</i> <i>Plan developed</i> <i>Number of SBIRTs</i> <i>Respond volumes</i> <i>Number of school-based tele-behavioral visits</i> <i>Number of transportation vehicles</i> <i>Number of behavioral health transports</i>	- Evaluate the number of Behavioral Health Navigators necessary for SBIRT expansion for next phase - Implement SBIRT Phase 2 expansion - Identify additional resources needed to support Respond growth - Hire/Onboard Transportation Services team members - Implement education for awareness of transportation services - Identify additional school sites for expansion - Develop plan for school expansion to include necessary resources - Roll out plan for Ballard Health Behavioral Health Team Members to obtain QPR training - Host REACH education - Determine FTE needs to support 24/7 walk-in capacity at Ridgeview and Woodridge - Deploy trauma-informed education for front-line team members	<i>Behavioral Health Navigators for SBIRT expansion identified</i> <i>SBIRT expansion to Greeneville Market</i> <i>Additional resources identified for Respond growth</i> <i>Transportation Services Team Members onboarded</i> <i>Education on processes to follow for transportation services implemented</i> <i>Sites identified for additional school expansion</i> <i>School expansion plans developed</i> <i>QPR training plan identified and implemented for all of Behavioral Health team members</i> <i>REACH education hosted on site</i> <i>FTEs identified for support of 24/7 walk-in capacity at Ridgeview and Woodridge</i> <i>Education deployed</i> <i>Number of SBIRTs</i> <i>Respond volumes</i> <i>Number of school-based tele-behavioral visits</i> <i>Number of transportation vehicles</i> <i>Number of behavioral health transports</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
4. Enhanced and Expanded Resources for Addiction Treatment	- Continued support of Frontier RATC expansion - Develop plan for provider education related to medication assisted treatment - Develop plan for peer recovery support expansion - Engage consultant for evaluation of RATC and other services focused on pregnant mothers	<i>Funding as budgeted</i> <i>Increase in numbers served (Frontier to provide)</i> <i>Plan complete</i> <i>Evaluate response to provider education</i> <i>Plan complete</i> <i>Consultant hired</i> <i>Number of facilities with access to peer recovery support</i> <i>Number of patients receiving MAT</i> <i>Number of providers receiving MAT education</i>	- Continued support of Frontier RATC expansion - Market educational programming to providers - Expand peer recovery to identified locations - Determine next steps based on consultant and key stakeholder involvement	<i>Funding as budgeted</i> <i>Increase in numbers served (Frontier to provide)</i> <i>Marketing complete</i> <i>Evaluate response to provider education</i> <i>Initial sites in place</i> <i>Planning underway for addiction services</i> <i>Number of facilities with access to peer recovery support</i> <i>Number of patients receiving MAT</i> <i>Number of providers receiving MAT education</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
1. Develop Supporting Infrastructure	Hire / Onboard identified additional FTEs	<i>Successful Onboarding of additional FTEs</i>	Identify Y3 quarterly targets and timelines	<i>Y3 milestones and metrics accepted</i>
2. Primary Care/ Behavioral Health Integration (PCBHI)	- Begin providing services under preferred OBOT status - Implement Telebehavioral Health option	<i>Services provided under 'preferred OBOT status'</i> <i>Telebehavioral Health option implemented</i> <i>Number of practices with behavioral health access</i> <i>Patient satisfaction for Ballad PCBHI practices</i> <i>Number of referrals from a Ballad PCBHI model to a behavioral health specialist (Frontier to provide)</i> <i>Number of patients treated by a Ballad PCBHI program</i>	- Explore the needs of additional Preferred OBOT services for the region - Evaluate impact of Tele-behavioral Health option - Identify Y3 quarterly targets and timelines	<i>Additional needs for preferred OBOT status identified</i> <i>Telebehavioral Health impact evaluated</i> <i>Number of practices with behavioral health access</i> <i>Patient satisfaction for Ballad PCBHI practices</i> <i>Number of referrals from a Ballad PCBHI model to a behavioral health specialist (Frontier to provide)</i> <i>Number of patients treated by a Ballad PCBHI program</i> <i>Y3 milestones and metrics accepted</i>

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Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
3. Supplement Existing Regional Crisis System	- Evaluate the number of Behavioral Health Navigators necessary for SBIRT expansion for next phase - Implement SBIRT Phase 3 expansion - Continue renovations for 24/7 walk-in capacity at Ridgeview and Woodridge - Develop standard work for 24/7 walk-in capacity - Continue deployment of trauma informed care education to front line team members	<i>Any additional FTEs identified</i> <i>SBIRT expansion to JMH,RCH,NCH,DCH,LPH,M VH</i> <i>Renovations continued</i> <i>Standard work implemented</i> <i>Continued deployment</i> <i>Number of SBIRTs</i> <i>Respond volumes</i> <i>Number of school-based tele-behavioral visits</i> <i>Number of transportation vehicles</i> <i>Number of behavioral health transports</i>	- Evaluate the number of Behavioral Health Navigators necessary for SBIRT expansion for next phase - Implement SBIRT Phase 4 expansion - Evaluate future location for Respond - Evaluate transportation need in VA - Evaluate school pilot program(s) - Roll out plan for Ballard Health Team Members to obtain QPR training - Evaluate REACH program with data provided - Communicate/Market Services - Complete renovations for 24/7 walk-in capacity at Ridgeview and Woodridge - Develop plan to provide ongoing trauma informed care education and expand to non-front line team members on - Identify Y3 quarterly targets and timelines	<i>Any additional FTEs identified</i> <i>SBIRT expansion to Hancock, Hawkins, IPCH</i> <i>Future location identified for Respond</i> <i>Transportation needs in VA evaluated and identified</i> <i>School based pilot program evaluated</i> <i>Ballard Health Team Members to receive ongoing QPR training</i> <i>REACH program evaluated with data provided</i> <i>Communication to community of 24/7 walk-in capacity on going</i> <i>Future education plan developed</i> <i>Renovations complete</i> <i>Number of SBIRTs</i> <i>Respond volumes</i> <i>Number of school-based tele-behavioral visits</i> <i>Number of transportation vehicles</i> <i>Number of behavioral health transports</i> <i>Y3 milestones and metrics accepted</i>

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Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
4. Enhanced and Expanded Resources for Addiction Treatment	- Continued support of Frontier RATC expansion - Evaluate impact of provider MAT education and adjust as necessary - Continue expansion of peer recovery - Timeline and Budget in place for addiction services for pregnant women	<i>Funding as budgeted</i> <i>Increase in numbers served (Frontier to provide)</i> <i>Completed timeline and budget</i> <i>Number of facilities with access to peer recovery support</i> <i>Number of patients receiving MAT</i> <i>Number of providers receiving MAT education</i>	- Continued support of Frontier RATC expansion - Initiate plan for addiction services for pregnant women - Identify Y3 quarterly targets and timelines	<i>Funding as budgeted</i> <i>Increase in numbers served (Frontier to provide)</i> <i>Plan initiated</i> <i>Number of facilities with access to peer recovery support</i> <i>Number of patients receiving MAT</i> <i>Number of providers receiving MAT education</i> <i>Y3 milestones and metrics accepted</i>

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Children's Health Plan

Implementation Roadmap



It's your story. We're listening.

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
1. Develop Infrastructure	- Finalize job description for CMO - Pediatric Advisory Council to establish plan for pediatric asthma care for Ballad Health	<i>Completed job description</i> <i>Current number of ED visits (0-4) and (5-14) for asthma</i>	- Recruit CMO - Pediatric Advisory Council to develop brand standards for Niswonger clinical services	<i>Active recruitment</i> <i>Final brand standards</i> <i>Current number of ED visits (0-4) and (5-14) for asthma</i>
2. Establish Ped ED in Kingsport & Bristol	- Finalize treatment protocols for pediatric ED care at Bristol Regional - Identify Kingsport pediatric ED location - Begin facility planning for Kingsport pediatric ED	<i>Completed protocols</i> <i>Finalized location</i> <i>Planning initiated</i>	- Begin operations of pediatric ED at Bristol Regional - Finalize facility planning and budget for Kingsport pediatric ED	<i>Operations initiated</i> <i>Number of pediatric ED visits at Bristol Regional</i> <i>Final plans and budget</i>
3. Develop Telemedicine/ Specialty Clinics in Rural Hospitals	- Establish tele-neonatology in Kingsport - Evaluate strategic partners for telemedicine services	<i>Number of tele-neonatology visits in Kingsport</i> <i>Evaluation complete</i>	- Establish teleneonatology in Bristol - Develop project plan for rotating clinics	<i>Number of tele-neonatology visits in Kingsport and Bristol</i> <i>Project plan complete</i>
4. Recruit and Retain Subspecialists	- Develop addendum to recruitment plan to submit - Develop and implement recruitment plan for pediatric pulmonology and surgery	<i>Submitted addendum</i> <i>Implemented plans</i>	Finalize structure of relationship with ETCH	<i>Structure complete</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
5. Develop CRPC Designation at Niswonger Children's Hospital	- Determine gaps in child abuse services across the region - Begin recruitment for child abuse prevention practitioner - Develop program for building resiliency in children by finalizing resources needed for a trauma informed care team - Conduct gap analysis of behavioral health services in primary care settings for pediatric patients - Begin program development for trauma informed care within NsCH	<i>Gaps identified</i> <i>Recruitment initiated</i> <i>Resources finalized</i> <i>Gap analysis conducted</i> <i>Program development initiated</i>	- Continue recruitment for child abuse prevention practitioner - Participate in development of state network of child abuse care through Children's Hospital Alliance - Complete assessment of gaps and needs for the development of formalized pediatric trauma structure - Develop training plan for building strong brains in conjunction with primary care settings for pediatrics	<i>Continued recruitment</i> <i>Continued participation</i> <i>Assessment complete</i> <i>Training plan developed</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
1. Develop Infrastructure	CMO selected and hired	<i>Hired CMO</i> <i>Current number of ED visits (0-4) and (5-14) for asthma</i>	- Pediatric Advisory Council to begin framework for overall structure for pediatric services within Ballad Health - Identify Y3 quarterly targets and timelines	<i>Framework initiated</i> <i>Current number of ED visits (0-4) and (5-14) for asthma</i> <i>Y3 milestones and metrics accepted</i>
2. Establish Ped ED in Kingsport & Bristol	Begin construction for Kingsport pediatric ED	<i>Construction initiated</i> <i>Number of pediatric ED visits at Bristol Regional</i>	- Complete construction for Kingsport pediatric ED - Complete remediation of all identified pediatric ED gaps at Kingsport site, including telehealth capabilities - Identify Y3 quarterly targets and timelines	<i>Construction complete</i> <i>Remediation complete</i> <i>Number of pediatric ED visits at Bristol Regional</i> <i>Y3 milestones and metrics accepted</i>
3. Develop Telemedicine/ Specialty Clinics in Rural Hospitals	- Develop structure and roll-out plan for tele-neonatology for rest of Ballad Health - Determine strategic partnerships for telehealth support - Complete operational plans for 2 pediatric teleclinics	<i>Tele-neonatology expansion plan identified</i> <i>Partnerships identified</i> <i>Teleclinic plans completed</i> <i>Number of tele-neonatology visits in Kingsport and Bristol</i>	- Initiate plan for tele-neonatology - Implement 2 pediatric teleclinics - Identify Y3 quarterly targets and timelines	<i>Plan initiated</i> <i>Teleclinics implemented</i> <i>Number of tele-neonatology visits by site</i> <i>Y3 milestones and metrics accepted</i>
4. Recruit and Retain Subspecialists	Evaluate potential partners for pediatric care in Virginia	<i>Evaluation complete</i>	- Initiate plans for potential partners for pediatric care in Virginia - Identify Y3 quarterly targets and timelines	<i>Plans initiated</i> <i>Number of specialists accessible through new partnerships</i> <i>Y3 milestones and metrics accepted</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
5. Develop CRPC Designation at Niswonger Children's Hospital	- Continue recruitment for child abuse prevention practitioner - Formulate prevention activities through STRONG Kids network - Participate in development of state network of child abuse care through Children's Hospital Alliance - Evaluate pediatric ED facility gaps for trauma care - Determine physician needs for trauma program - Develop structure for ACE mitigation in conjunction with child abuse program	<i>Continued recruitment</i> <i>STRONG Kids activities identified</i> <i>Participation continued</i> <i>Facility gaps identified</i> <i>Physician needs identified</i> <i>Structure developed</i>	- Hire child abuse prevention practitioner - Participate in development of state network of child abuse care through Children's Hospital Alliance - Complete timeline for pediatric trauma program implementation - Begin training on building strong brains in primary care settings for pediatrics - Identify Y3 quarterly targets and timelines	<i>Child abuse prevention practitioner hired</i> <i>Participation continues</i> <i>Timeline complete</i> <i>Training initiated</i> <i>Y3 milestones and metrics accepted</i>



Health Research and GME Plan

Implementation Roadmap



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Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
1. Establish the Tennessee Virginia Regional Health Sciences Consortium (TVRHSC)	Establish Consortium Governance	<i>Evidence of Roster of Coordinating Council and Health Research Council and Education and Training Council</i> <i>Finalized Governance Charter and By-laws</i>	- Coordinating Council has convened at least once in Q2 - Council Sub-Committees & membership established - Identify staffing needs - Explore technology needs	<i>Coordinating Council Meeting minutes</i> <i>Evidence of Roster of Council Sub-Committee Chairs and members</i> <i>Evidence of Draft Job Descriptions</i> <i>Needs assessment initiated</i>
2. Identify Targeted Hiring Needs to Build Research Capacity and Academic Program Growth	Initiate regional workforce analysis	<i>Scope and vendor selection</i>	Review progress on workforce analysis	<i>Progress reviewed</i>
3. Develop & Operationalize Consortium Research Infrastructure to Support Health Research in the Region	Analysis of regional research infrastructure assets/gap analysis initiated	<i>Draft of existing regional assets submitted</i>	- Draft regional research growth priorities and strategies - Finalize research infrastructure plan	<i>Draft Regional Research Priorities plan submitted</i> <i>Finalized Research Infrastructure Plan Submitted</i>

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Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
4. Develop & Operationalize an Education and Training Infrastructure to Support the Region	- Facilitate collaboration between existing resources and regional employers - Engage regional academic partners to identify key Education and Training challenges - Administrative structure development of VA Dental residency program - Assessment of existing Addiction programs completed - Finalize organizational structure for Health Professions Education (HPE) Office	<i>Inventory of existing Education and Training assets in the region</i> <i>Draft Education and Training assessment of challenges</i> <i>List of administrative activities completed for implementation of new residency</i> <i>SW VA Addiction Medicine Fellowship initial business plan begun</i> <i>Finalized HPE organizational structure</i>	- Begin communication with regional workforce initiatives - Analysis for Education and Training program development plan completed - Initiate Health Professions Graduate assessment of reasons students leave the region upon graduation - Identify initial targeted recruitment - Develop HPE job descriptions and begin recruitment - Assessment of potential Psychiatry rotations	<i>Meeting minutes indication initiation of conversation</i> <i>Draft Education and Training augmentation plan submitted</i> <i>Finalized assessment/ observations submitted, incentives contemplated</i> <i>Evidence of finalized job description and recruitment activities</i> <i>Evidence of finalized HPE job postings</i> <i>Inventory of existing and potential new rotation locations</i>

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Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
1. Establish the Tennessee Virginia Regional Health Sciences Consortium (TVRHSC)	- Supporting Staff & Infrastructure finalized and begin phase 1 staff recruitment - Develop technology plan - Research and Education/Training focus areas prioritized - Develop/enhance Regional Symposium	<i>Supporting Staff Organizational Chart</i> <i>Evidence of finalized job descriptions and initial recruitment activity</i> <i>Initiate technology vendor discussions</i> <i>Process for identification of priority areas produced</i> <i>Evaluation of current programs</i>	- Coordinating Council and Subcommittee meetings - Hire Phase 1 staff and begin recruitment of phase 2 staff - Technology implementation - Priority focus areas identified - Develop/enhance Regional Symposium - Identify Y2 quarterly targets and timelines	<i>Committee minutes</i> <i>List/Description of Tools Developed</i> <i>Evidence of accepted phase 2 offers</i> <i>Vendor selection</i> <i>Listing of priority areas</i> <i>Dates and agenda produced</i> <i>Y2 milestones and metrics accepted</i>
2. Identify Targeted Hiring Needs to Build Research Capacity and Academic Program Growth	- Establish process for selecting/ prioritizing target hires - Initiate recruitment process of Phase 1 targeted hires	<i>Draft process developed for selecting/ prioritizing target hires</i> <i>Draft Job Descriptions for Phase 1 target hire(s)</i>	- Continue recruitment of Phase 1 target hires - Begin Phase 2 of targeted hires - Identify Y2 quarterly targets and timelines	<i>Recruitment continued</i> <i>Draft Job Descriptions for Phase 2 target hire(s)</i> <i>Y2 milestones and metrics accepted</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
3. Develop & Operationalize Consortium Research Infrastructure to Support Health Research in the Region	- Finalize research priorities and strategies - Develop & Finalize Research Infrastructure Implementation Plan - Begin process of evaluation within Ballad COPA/CA plans	<i>Final Regional Research Priorities plan submitted and approved</i> <i>Finalized Research Infrastructure plan submitted</i> <i>Minutes of meetings with leadership of other plans</i>	- Research Infrastructure Implementation begins - Initiate COPA/CA plan evaluation - Identify Y2 quarterly targets and timelines	<i>Research Infrastructure Kickoff meeting held and working groups established</i> <i>Report of metrics and outcomes from plan activities</i> <i>Y2 milestones and metrics accepted</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
4. Develop & Operationalize an Education and Training Infrastructure to Support the Region	- Evaluation of commercial workforce supply/demand technology platforms - Finalized Workforce Analysis Report - Exploration of partnerships to develop additional or absent regional nursing and allied health needs - Develop Allied Health incentive and career progression models - Implementation of new Dental residency program timeline - Implementation of new Optometry residency program timeline - Initiate proposal for new Addiction Medicine Fellowship/expansion of psychiatry slots/rotations	<i>Evidence of finalized Technology Vendor RFP developed</i> <i>Final Health Education/Workforce Analysis Plan</i> <i>Evidence of meeting with potential partners</i> <i>Draft Allied Health Incentive Models Plan</i> <i>Finalized Implementation Roadmap submitted</i> <i>Finalized Implementation Roadmap submitted</i> <i>Minutes of meetings with regional academic partners</i>	- Commercial workforce supply/demand technology platform initiation - Initiate changes based on Workforce Analysis Report - Development of needed nursing/allied health programs - Evaluation of all incentive models vetted and finalized - New residency program development activities completed - Education and Training program augmentation initiated - Evaluation of Primary Care provider retention program - Identify Y2 quarterly targets and timelines	<i>Technology Vendor Demonstrations Started</i> <i>TBD Q4 Plan Aims achieved, plan for Q5 plans finalized</i> <i>Evidence of business models for new/expanded programs</i> <i>Draft concept of incentive plans with implementation roadmap</i> <i>List of program development activities completed</i> <i>Listing of new/expanded training locations-improved access to rural program residents seeking specialty rotations</i> <i>Draft concept model and business plan</i> <i>Y2 milestones and metrics accepted</i>

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Health Information Exchange Plan

Implementation Roadmap



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Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
1. Establish Ballard Health HIE Steering Committee	Establish a Ballard Health Interoperability Steering with Committee with internal and external representation	<i>Formed HIE Steering Committee</i>	Develop Interoperability Committee Charter, Governance Model, Roles and Responsibilities	<i>Approved Charter</i>
2. Conduct Geographic Service Area Interoperability Research	Initiate Market Research to Gauge Interest in Menu Offerings	<i>Market research initiated</i>	Complete Market Research to Gauge Interest in Menu Offerings	<i>Market research complete</i>
3. Identify Optimal Portfolio of Interoperability and Assemble Deployment Strategies	N/A - Activity initiated once Strategy #2 completed		N/A - Activity initiated once Strategy #2 completed	

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
1. Establish Ballard Health HIE Steering Committee	Recruit an Interoperability Program Director	<i>Posted Program Director Position</i>	- Hire an Interoperability Program Director - Identify Y2 quarterly targets and timelines	<i>Filled Program Director Position</i> <i>Y2 milestones and metrics accepted</i>
2. Conduct Geographic Service Area Interoperability Research	Compile and Interpret Market Research Results	<i>Market results evaluated</i>	Identify Y2 quarterly targets and timelines	<i>Y2 milestones and metrics accepted</i>
3. Identify Optimal Portfolio of Interoperability and Assemble Deployment Strategies	N/A - Activity initiated once Strategy #2 completed		- Utilize Market Research Result to initiate draft HIE roll-out plan - Identify Y2 quarterly targets and timelines	<i>Draft HIE roll-out plan available</i> <i>Y2 milestones and metrics accepted</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
4. Develop an HIE Recruitment and Support Plan	N/A - Activity initiated once Strategies #2 and #3 are completed		N/A - Activity initiated once Strategies #2 and #3 are completed	
5. Participate in ConnectVirginia's HIE and Associated Programs	- Participate in ConnectVirginia EDCC program - Participate in ConnectVirginia PDMP program - Participate in Virginia Immunization program - Participate in other Tennessee and Virginia regulatory programs	<i>Ballad Health VA EDs participating</i> <i>Ballad Health VA applicable entities participating</i> <i>Ballad Health VA facilities participating</i> <i>Ballad Health facilities participating as required</i>	- Participate in ConnectVirginia EDCC program - Participate in ConnectVirginia PDMP program - Participate in Virginia Immunization program - Participate in other Tennessee and Virginia regulatory programs	<i>Ballad Health VA EDs participating</i> <i>Ballad Health VA applicable entities participating</i> <i>Ballad Health VA facilities participating</i> <i>Ballad Health facilities participating as required</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
4. Develop an HIE Recruitment and Support Plan	N/A - Activity initiated once Strategy #2 and #3 are completed		- N/A - Activity initiated once Strategies #2 and #3 completed - Identify Y2 quarterly targets and timelines	<i>Y2 milestones and metrics accepted</i>
5. Participate in ConnectVirginia's HIE and Associated Programs	- Participate in ConnectVirginia EDCC program - Participate in ConnectVirginia PDMP program - Participate in Virginia Immunization program - Participate in other Virginia regulatory programs	<i>Ballad Health VA EDs participating</i> <i>Ballad Health VA applicable entities participating</i> <i>Ballad Health VA facilities participating</i> <i>Ballad Health VA facilities participating as regulated</i>	- Participate in ConnectVirginia EDCC program - Participate in ConnectVirginia PDMP program - Participate in Virginia Immunization program - Participate in other Virginia regulatory programs - Identify Y2 quarterly targets and timelines	<i>Ballad Health VA and TN EDs participating</i> <i>Ballad Health VA applicable entities participating</i> <i>Ballad Health VA facilities participating</i> <i>Ballad Health VA facilities participating as regulated</i> <i>Y2 milestones and metrics accepted</i>

Population Health Plan

Implementation Roadmap



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Implementation Roadmap – Population Health Plan

Focus Area One 2020 Quarterly Milestones and Metrics

Develop Population Health Infrastructure

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
1. Develop the Ballard Health Population Health Department	- Review and revise budget - Evaluate staff - Evaluate tracking systems - Expand communications and data/evaluation support team	<i>Budget completed</i> <i>Evaluation completed</i> <i>Evaluation completed</i> <i>Population health communications and data/evaluation FTEs hired</i>	Population Health Clinical Committee to evaluate and revise, if needed, clinical systems and protocols	<i>Evaluation completed and revisions submitted, if needed</i>
2. Create and Activate an Accountable Care Community (ACC)	- Ensure leadership council and sector committees are fully functional - Engage with an effectiveness partner such as FSG	<i>Leadership committee and committees are conducting regular meetings</i> <i>Partner engaged</i>	- Ensure all counties include needed sector representation - Ensure engagement of all ACC members	<i>Counties have representation secured for all sectors</i> <i>Development of a communication and engagement plan for ACC members</i>

Implementation Roadmap – Population Health Plan

Focus Area One 2020 Quarterly Milestones and Metrics

Develop Population Health Infrastructure

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
1. Develop the Ballard Health Population Health Department	Evaluate and expand, if needed, Population Health Clinical Committee membership	<i>Evaluation completed and additional members invited, if needed</i>	Identify Y3 quarterly targets and timelines	<i>Y3 milestones and metrics accepted</i>
2. Create and Activate an Accountable Care Community (ACC)	Conduct leadership development with ACC and county partners	<i>Leadership development materials provided and/or sessions completed</i>	Identify Y3 quarterly targets and timelines	<i>Y3 milestones and metrics accepted</i>

Implementation Roadmap – Population Health Plan

Focus Area Two 2020 Quarterly Milestones and Metrics

Ballad Health as a Community Health Improvement Organization

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
1. Delivery system improvement and re-design	- Convene internal stakeholders to conduct capacity/readiness assessment for STRONG Model implementation - Advance HQEP contract - Initiate HQEP quarterly progress reviews - Expand MSSP to include legacy WMA providers	<i>Stakeholder meetings conducted</i> <i>Contract advanced</i> <i>HQEP quarterly reviews initiated</i> <i>Expansion complete</i> <i>Number of lives under CIN/HQEP management</i> <i>Number of lives under a VBC</i>	- Begin draft of STONG Model Implementation plan - Identify HQEP performance improvement opportunities and solutions - Execute MSSP renewal contract	<i>Draft started</i> <i>Performance opportunities and solutions identified</i> <i>Number of lives under CIN/HQEP management</i> <i>Number of lives under a VBC</i>
2. Information systems, decision support and information exchange	Refer to HIE Plan	<i>Refer to HIE Plan</i> <i>Number of Ballad Health sites on EPIC</i>	Refer to HIE Plan	<i>Refer to HIE Plan</i> <i>Number of Ballad Health sites on EPIC</i>
3. Self management and development of personal skills	Expand additional Ballad Health Team Member wellness initiatives through B Well	<i>Expansion of at least one initiative through system</i>	- Evaluate Ballad Health Team Member coaching, stress reduction, and diabetes management performance and revise as appropriate - Activate Cleveland Clinic consultant relationship and begin supportive environment assessment for B Well	<i>Evaluations completed</i> <i>Consultant contract completed and assessment implemented</i>

Implementation Roadmap – Population Health Plan

Focus Area Two 2020 Quarterly Milestones and Metrics

Ballad Health as a Community Health Improvement Organization

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
1. Delivery system improvement and re-design	- Finalize STRONG Model Implementation Plan - Implement HQEP performance improvement opportunities and solutions - Initiate year 2 HQEP contract development - Identify potential additional HQEP participants	<i>Draft complete</i> <i>Performance opportunities and solutions implemented</i> <i>Contract underway</i> <i>New potential participants identified</i> <i>Number of lives under CIN/HQEP management</i> <i>Number of lives under a VBC</i>	- Socialize implementation plan - Implement HQEP performance improvement opportunities and solutions - Prepare year 2 HQEP contract for execution in Q1FY21 - Identify potential additional HQEP participants - Identify Y3 quarterly targets and timelines	<i>Plan socialized to groups</i> <i>Performance opportunities and solutions implemented</i> <i>Year 2 HQEP contract drafted</i> <i>Engage with potential additional participants</i> <i>Number of lives under CIN/HQEP management</i> <i>Number of lives under a VBC</i> <i>Y3 milestones and metrics accepted</i>
2. Information systems, decision support and information exchange	- Refer to HIE Plan - Initiate EPIC training for clinics yet to be converted	<i>Refer to HIE Plan</i> <i>EPIC training initiated</i> <i>Number of Ballad Health sites on EPIC</i>	- Refer to HIE Plan - Epic go-live for remaining non-Epic clinics - Identify Y3 quarterly targets and timelines	<i>Refer to HIE Plan</i> <i>Successful go-live</i> <i>Number of Ballad Health sites on EPIC</i> <i>YR3 milestones and metrics accepted</i>
3. Self management and development of personal skills	- Conduct education efforts with team members to support improving health outcomes - Socialize Cleveland Clinic assessment findings to internal stakeholders - Promote population health objectives to team members to increase understanding	<i>Education campaigns/sessions completed</i> <i>Assessment socialized to groups</i> <i>Circulation of objectives completed and learning sessions conducted</i>	- Identify opportunities to expand “B Well” and Team Member wellness initiatives to community and Chamber of Commerce partners - Include Cleveland Clinic findings into Yr3 B Well plan - Identify Y3 quarterly targets and timelines	<i>Opportunities identified and incorporated into strategic plan</i> <i>Findings incorporated</i> <i>YR3 milestones and metrics accepted</i>

Implementation Roadmap – Population Health Plan

Focus Area Three 2020 Quarterly Milestones and Metrics

Enabling Community Resources and Sound Health Policy

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
1. Strengthen community action	Negotiate contracts with community partners for pilots	<i>Contracts completed</i>	Implement pilot interventions	<i>Interventions launched</i>
2. Create supportive environments	- Identify best practice communication approaches for education, awareness and calls to action - Draft Vulnerable Population Plan	<i>Best practices identified and incorporated into communication plan</i> <i>Draft completed</i>	- Advance Business Health Collaborative work with individual orgs/pilots - Develop thematic campaigns to build awareness around key pop health metrics and initiatives - Finalize Vulnerable Population Health Plan	<i>Interventions launched</i> <i>Campaigns developed</i> <i>Plan finalized</i>
3. Build Healthy Public Policy	- Construct meeting schedule for all TN and VA GSA legislators to review legislative agenda - Explore state and federal arrangements that support the STRONG Model	<i>Schedule completed</i> <i>Exploration launched</i>	- Begin meeting with TN and VA GSA legislators to review legislative agenda - Compile national models/best practices into report	<i>Meetings conducted</i> <i>Report completed</i>

Implementation Roadmap – Population Health Plan

Focus Area Three 2020 Quarterly Milestones and Metrics

Enabling Community Resources and Sound Health Policy

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
1. Strengthen community action	Conduct pilot site visits to examine leading indicators	<i>Site visits completed</i>	- Develop and implement organization action plans that align with the ACC - Evaluate intervention pilots effectiveness - Identify Y3 quarterly targets and timelines	<i>Action plans completed</i> <i>Evaluations completed</i> <i>Y3 milestones and metrics accepted</i>
2. Create supportive environments	- Launch customized Business Health Offerings that support population health goals - Launch thematic campaigns - Launch Phase 1 of Vulnerable Population Plan	<i>Offerings launched</i> <i>Campaigns launched</i> <i>Phase 1 launched</i>	Identify Y3 quarterly targets and timelines	<i>Y3 milestones and metrics accepted</i>
3. Build Healthy Public Policy	- Continue meeting with TN and VA GSA legislators to review legislative agenda - Share models with stakeholders	<i>Meetings conducted</i> <i>Models distributed</i>	Identify Y3 quarterly targets and timelines	<i>Y3 milestones and metrics accepted</i>

Rural Health Plan

Implementation Roadmap



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Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
1. Expand Access to PCPs Through Additions of Mid-levels	- Review mid-level performance based on access metrics in FY2019 to identify impact and opportunities for improvement - Implement action items related to opportunities identified - Recruit one mid-level for Norton and one for Greeneville	<i>Performance review completed</i> <i>Action items implemented</i> <i>Recruitment in process</i> <i>Number of patients treated by additional primary care providers</i>	- Continue to evaluate access metrics and act on opportunities for improvement - Hire one mid-level for Norton and one for Greeneville and onboard them	<i>Action items implemented</i> <i>Mid-levels hired and onboarded</i> <i>Number of patients treated by additional primary care providers</i>
2. Recruit Physician Specialists	- Review specialists performance based on access metrics in FY2019 to identify impact and opportunities for improvement - Implement action items related to opportunities identified - Initiate recruitment of a general surgeon in Elizabethton, pulmonologist in Norton, and psychiatrist in Russell	<i>Performance review completed</i> <i>Action items implemented</i> <i>Recruitment in process</i> <i>Number of patients treated by additional specialist providers</i>	- Continue to recruit targeted specialists - Continue to evaluate access metrics and act on opportunities for improvement	<i>Recruitment continued</i> <i>Action items implemented</i> <i>Number of patients treated by additional specialist providers</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q1 and Q2

Strategies	Q1 Milestones	Q1 Metrics	Q2 Milestones	Q2 Metrics
3. Implement Team-Based Care Models to Support PCPs	- Fully onboard 4 care coordinators - Fully onboard 1 clinical pharmacist	<i>Onboarding complete</i> <i>Onboarding complete</i> <i>Number of patient lives under management of a team-based care model</i>	- Fully onboard 2 behavioral health navigators - Evaluate new team-based care structure, based on managed lives and outcomes - Identify additional resources needed to initiate operations for a second enhanced team-based care model	<i>Onboarding complete</i> <i>Evaluation complete</i> <i>Additional resources identified</i> <i>Number of patient lives under management of a team-based care model</i>
4. Deploy Virtual Care Services	- Initiate purchase of a new virtual health platform across Ballard Health - Work with neurology to standardize tele-neurology services, technology, identify areas for expansion and partner for additional FTEs so can expand tele-stroke hospital locations - Work with NsCH to standardize tele-peds specialty services, technology, identify areas for expansion and partner for additional FTEs so can expand tele-peds specialties - Work with behavioral health to standardize tele-behavioral services, technology, identify areas for expansion and partner for additional FTEs so can expand tele-behavioral	<i>Purchase initiated</i> <i>Work initiated</i> <i>Number of tele-stroke patients</i> <i>Work initiated</i> <i>Number of tele-peds patients</i> <i>Work initiated</i> <i>Number of tele-behavioral patients</i> <i>Number of tele-behavioral outpatient sites for low-acuity patients</i>	- Complete purchase of a new virtual health platform across Ballard Health - Initiate retro-fitting of all current virtual health technology in hospital EDs - Complete work necessary to expand tele-stroke hospital locations - Complete work necessary to expand tele-peds specialties - Complete work necessary to expand tele-behavioral outpatient sites - Conduct build vs buy research for a direct to consumer e-visit with video offering	<i>Purchase completed</i> <i>Retro-fit initiated</i> <i>Work completed</i> <i>Number of tele-stroke patients</i> <i>Work completed</i> <i>Number of tele-peds patients</i> <i>Work completed</i> <i>Number of tele-behavioral patients</i> <i>Number of tele-behavioral outpatient sites for low-acuity patients</i> <i>Research complete</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
1. Expand Access to PCPs Through Additions of Mid-levels	Continue to evaluate access metrics and act on opportunities for improvement	<i>Action items implemented</i> <i>Number of patients treated by additional primary care providers</i>	- Continue to evaluate access metrics and act on opportunities for improvement - Identify Y3 quarterly targets and timelines	<i>Action items implemented</i> <i>Number of patients treated by additional primary care providers</i> <i>Y3 milestones and metrics accepted</i>
2. Recruit Physician Specialists	- Continue to recruit targeted specialists - Continue to evaluate access metrics and act on opportunities for improvement	<i>Recruitment continued</i> <i>Action items implemented</i> <i>Number of patients treated by additional specialist providers</i>	- Secure targeted specialists - Continue to evaluate access metrics and act on opportunities for improvement - Identify Y3 quarterly targets and timelines	<i>Targeted specialists secured</i> <i>Action items implemented</i> <i>Number of patients treated by additional specialist providers</i> <i>Y3 milestones and metrics accepted</i>
3. Implement Team-Based Care Models to Support PCPs	Recruit identified resources needed to initiate operations for second enhanced team-based care model	<i>Recruitment initiated</i> <i>Number of patient lives under management of a team-based care model</i>	- Recruit identified resources needed to initiate operations for second enhanced team-based care model - Evaluate additional resources needed to initiate operations for third enhanced team-based care model - Identify Y3 quarterly targets and timelines	<i>Recruitment complete</i> <i>Resources identified</i> <i>Number of patient lives under management of a team-based care model</i> <i>Y3 milestones and metrics accepted</i>

Implementation Roadmap

Milestones and Metrics for Measuring Strategies: 2020

Implementation Milestones and Metrics: Q3 and Q4

Strategies	Q3 Milestones	Q3 Metrics	Q4 Milestones	Q4 Metrics
4. Deploy Virtual Care Services	- Complete retro-fitting of all current virtual health technology in hospital EDs - Identify any needed equipment for additional services - Work with Epic team to develop direct to consumer e-visit with video program within Epic	<i>Retrofit complete</i> <i>Additional equipment needs identified</i> <i>Epic team development work complete</i> <i>Number of tele-stroke patients</i> <i>Number of tele-peds patients</i> <i>Number of tele-behavioral patients</i> <i>Number of tele-behavioral outpatient sites for low-acuity patients</i>	- Plan for any needed equipment - Identify pilot sites to test a direct to consumer e-visit with video program and workflows - Identify Y3 quarterly targets and timelines	<i>Plan complete</i> <i>Pilots identified</i> <i>Number of tele-stroke patients</i> <i>Number of tele-peds patients</i> <i>Number of tele-behavioral patients</i> <i>Number of tele-behavioral outpatient sites for low-acuity patients</i> <i>Y3 milestones and metrics accepted</i>

FY2020 Implementation Roadmaps

June 26, 2019



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