



**Albany Medical Center
Hospital PPS
PAC Meeting
July 18, 2016**

Meeting Attendance

Please email confirmation of your participation at today's meeting to

DSRIP@mail.amc.edu



Agenda

- PMO Updates
 - Staff Changes
 - Mid-Point Assessment
 - Potential Revenue Loss
- Workstream Updates
 - Finance/ Value Based Purchasing
 - TDMC / EHR
 - Population Health
 - Governance
 - Workforce



PMO Updates

- Staffing Changes
- Mid-point Assessment
- Potential Revenue Loss



Finance

- **Contract Webinar – July 20th, 10-11:30**
 - Invitations sent to partners with POA/BAA that will be participating in project implementation
 - Contract Deliverable
 - Contract Term: 4/1/2015-12/31/2016
 - Retroactive payment if completion of deliverable can be confirmed (e.g. Data requests, participation in Compensation and Benefit Analysis survey)
 - Registries



Finance, Continued

- Potential Revenue Reductions

REVISED TOTAL PROJECTED REVENUE SUMMARY

	2015	2016	2017	2018	2019	2020	TOTALS
MAY	12,728,689.02						
JANUARY		4,084,940.94	9,130,741.58	9,695,047.37	6,222,912.70	2,504,446.62	
JULY		4,046,117.58	9,110,524.49	8,794,761.09	6,222,912.70	2,504,446.62	
TOTAL PROJECTED REVENUE	12,728,689.02	8,131,058.52	18,241,266.07	18,489,808.46	12,445,825.40	5,008,893.23	75,045,540.69
POTENTIAL REVENUE	12,728,689.02	8,485,792.68	22,609,605.62	36,560,844.86	32,375,473.08	21,214,481.70	133,974,886.96
VARIANCE	0.00	(354,734.16)	(4,368,339.55)	(18,071,036.40)	(19,929,647.68)	(16,205,588.47)	(58,929,346.27)
VAR %	100.00%	95.82%	80.68%	50.57%	38.44%	23.61%	56.01%



Finance, Continued

REVISED PROJECT REVENUE SUMMARY

	REVISED TOTALS	AWARDED TOTALS	VARIANCE
2ai - INTEGRATED DELIVERY SYSTEM	9,867,497.45	19,442,565.00	(9,575,067.55)
2aiii - HEALTH HOME AT RISK	7,566,055.91	15,386,179.00	(7,820,123.09)
2av - MEDICAL VILLAGE	7,334,834.03	14,710,768.00	(7,375,933.97)
2biii - ED CARE TRIAGE	7,497,328.65	13,872,730.00	(6,375,401.35)
2di - PATIENT ENGAGEMENT	5,801,247.61	12,714,561.00	(6,913,313.39)
3ai - BEHAVIORAL HEALTH/PRIMARY CARE INTEGRATION	6,384,717.61	12,536,889.00	(6,152,171.39)
3aii - BEHAVIORAL HEALTH CRISIS STABILIZATION	5,605,126.42	11,910,305.00	(6,305,178.58)
3bi - CARDIOVASCULAR	5,719,229.20	9,750,341.00	(4,031,111.80)
3diii - ASTHMA	6,997,626.16	10,090,343.00	(3,092,716.84)
4bi - TOBACCO CESSATION	6,883,618.76	7,606,276.00	(722,657.24)
4bii - CANCER	5,388,258.89	5,953,930.00	(565,671.11)
TOTAL PROJECTED PROJECT REVENUE	75,045,540.69	133,974,887.00	(58,929,346.31)



Finance, Continued

- **Budget Subcommittee**

- Reconvene in August
- Discuss potential revenue changes

- **VBP**

- 1) Introduction to VBP - General overview of NYS VBP Roadmap
- 2) Contracting and Risk Management
- 3) Performance Measurement

<https://www.totalwebcasting.com/view/?id=nysdohvbp>



Technology & Data Management (TDMC)

Next Meeting 7/20/16

All TDMC Milestones have been completed so TDMC continues to develop the EHR Subcommittee. The sub-committee will assist with all of the EHR specific milestones.

- Focus to include items such as: EHR/ Hixny Connectivity, MU, Patient Registries, etc.

The TDMC Committee will seek additional membership support from clinical and EHR subject matter experts within key organizations to facilitate this committee's work.

Please note: Speed and Scale data requests have been sent and are due to the PMO by 7/20/2016



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Population Health

- **Milestone #1:** Develop population health management roadmap
Due: June 30, 2016
 - Approvals received June 2016
- Provides guidance to the PPS in terms of the overall direction that the PPS will follow in preparing organizations for population health management.
- Includes:
 - IT infrastructure required to support a population health management approach.
 - Plans for achieving PCMH 2014 Level 3 certification in relevant provider organizations.
 - Identification of priority target populations and define plans for addressing their health disparities by establishing goals that reflect the State of New York's Prevention Agenda.
 - Aligning with Domain 4 projects
 - A list of PCMH 2014 Level 3 certified provider organizations.
 - Screenshot or reports from the IT system used to support the PPS's population health management roadmap.



Population Health

- **Milestone #2:** Finalize PPS-wide bed reduction plan
Due: June 30, 2016
 - Must include:
 - A copy of the bed reduction plan that lays out the **PPS's plan for bed reductions across its network, including behavioral health units/facilities**, in line with planned reductions in avoidable admissions and the shift of activity from inpatient to outpatient settings.
- Leveraging with 2.a.v's bed reduction/ decertification
 - Bed utilization review underway at the 3 hospitals
 - Looking at whole population with Medicaid patients as a subgroup
 - Received information from CDPC for how bed capacity is monitored and determined so that it is consistent with OMH regulations and their budgeted capacity
 - To be signed-off by PAC Leadership and PPS Board pending changes and information to be received mid-July
 - Will be submitted with DY2Q1 quarterly report



Workforce Coordinating Council

DY2Q1 Deliverables Approved June 2016

- Milestone 1- Define Target Workforce State
- Milestone 4- Produce a Compensation and Benefits Analysis (includes Impact Analysis)
- DOH Clarifications
 - Compensation and Benefits due 7/31/2016
 - Impact Analysis not due DY2Q1, will require only actuals henceforth, projections will not need to be made



Workforce Coordinating Council, cont.

DY2Q2 Deliverables

- Gap Analysis and Workforce Transition Roadmap (BDO Consulting)
- Training Strategy
 - Training needs assessments
 - Workgroup
 - HealthStream

Next meeting: Wednesday, July 21, 2016



Questions???

DSRIP Project Management Office

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For additional information, please visit our website:

www.albanymedpps.org

