Objective	Strategies	Lead/Co-Leads	Milestones	2018-Q1	2018-Q2	2018-Q3 2	2018-Q4	2019-Q1	2019-Q2	2019-Q3	2019-Q4	2020-Q1 2020-Q	2 2020-Q3	2020-Q4	2021	2022 2	023 2
			Q1 FY 2018 - Provide demographic and geographic evaluation of served population in Travis County														
	Service Locations, System Design, and Care Delivery. Through analysis and stakeholder input, determine future service locations, best site uses, and mobile and technology alternatives for delivering care to served population.	: Larry Wallace/Steven Lamp	transportation solutions														
			Q3 FY 2018 - Identify methods of finance and timeline for future clinical expansions and/or realignments														
			FY 2019 – Establish expansion budgets and identify initial expansion and realignment projects through 2022; revisit projections														
Refine healthcare delivery strategy based on place and people	Social Determinants. Enable programs through community partnerships that focus on social determinants with measurable health outcomes. Continue ongoing policy work in support of long term population health goals.	n Monica Crowley	Q2 FY 2018 - Complete public feedback campaign and establish funding framework. Develop and release RFP.	√													
			Q2 FY 2018 - Choose best practice Health Equity Policy Council initiative for 2018	✓													
			Q2-Q3 FY 2018 – Identify and fund initial pilot projects, including developing success measures and completing contracts														
			Q4 2018- Implement Pilot Projects														
			FY 2019 - Track pilot projects. Establish funding levels and dedicated funding source for future projects.														
	PLACEHOLDER Enrollment. Increase health program awareness efforts and allocate Larry Wallace resources to improve enrollment processes.	Larry Wallace	Q3 FY 2018 - Develop program to allow identification, enrollment, and tracking of affected population up to 200% FPL														
			PLACEHOLDER Q3-Q4 FY 2018 - Identify and implement awareness and process improvement initiatives														

Objectives	Strategies	Lead	Milestones	2018-Q1	2018-Q2	2018-Q3 2018-Q4	2019-Q1	2019-Q2 2019-Q3	2019-Q4 2020-0	Q1 2020-Q2	2 2020-Q3 2020-Q4	2021	2022	2023	2024
	Patient Wait Times. Through provider partners, establish measures for and improve patient wait	Jon Morgar	Q2 FY 2018 - Establish baseline measures by lines of service & related programs to affect baselines												
	times for access to primary and specialty care services.	Jon Worgan	Q2 FY 2019 – Evaluate programs' initial measures for improvement over/under baselines												
	Patient Reported Outcomes & Experiences. Through provider partners, establish measures for and improve patient reported health outcomes and experiences.	Larry Wallace/ Jon Morgar	Q4 FY 2018 - Develop and distribute survey instrument for establishing programs for measuring outcomes and experiences Q2 FY 2019 - Design and implement improvement programs for outcomes and experiences												
			Q4 FY 2020 – Measure preliminary effectiveness of improvement programs												
	Women's Reproductive Health. Expand women's reproductive health delivery system through Dell Medical School and provider partners.	Monica	FY 2018 - Identify expansion or new service projects and related measures FY 2018 - Identify methods of finance and timelines for expansion or new service projects (timelines = points at which progress is measurable)												
			Q4 FY 2018 OHCA V2 - Execute agreement Q4 FY 2018 OCHA V2 - Complete algorithms for populating data marts and establish security settings to allow partner access to their patient-pertinent data												
	Technology & Data. Improve continuity of care through integrated technology, data, planning and information exchange.		Q3-Q4 FY 2018 Enterprise Data Warehouse Phase I - (a) Collect and validate clinic and hospital (Seton) historic and current data, including encounter and demographic data; (b) Build and test algorithms for populating data marts for DSRIP reporting and populating data marts for CCC/CH Operational Reports												
			Q4 FY 2019 Enterprise Data Warehouse operational report Phase II – Develop process to utilize single data source for Q3-Q4 FY 2020 Enterprise Data Warehouse Phase III – Collect and validate other data elements necessary for population health management (e.g.,												
		John Clark	social determinants of health) Q2-Q4 FY 2018 Electronic Medical Record/Electronic Patient Management (EMR/EPM) – Issue RFP and select vendor												
Implement coordinated and patient- focused health care system			Q1-Q3 FY 2019 EMR/EPM – Execute vendor contract for implementation of new system(s)												

	Q4 FY 2020 EMR/EPM – Utilize survey and measurement tools to determine workflow improvements, productivity increases, and user satisfaction for a substantial number of clinics and provider teams Q4 FY 2020-Q1 FY 2021 Claims Processin - Attain fullly operational system for processing claims for covered population Q4 FY 2020-Q1 FY 2021 Claims Adjudication – Fully integrate processed claim information into the enterprise data warehouse; build algorithms for generating reports from a single data source								
	FY 2018 Contract for two Integrated Practice Units Morgan FY 2019-2020 Contract or increase access								
care expansion.	for identified specialties: (Attach schedule if necessary)								
Contracting & Payment. Implement reimbursement methods, and related reporting processes, to encourage value and desired health outcomes.	FY 2018 Develop and identify quality measures (dashboards, definitions, targets) FY 2019 Expand quality reporting with major provider partners FY 2020 Increase pay-for-performance quality measures within provider network								
	FY 2018 - Identify expansion or new service projects and related measures; determine initial role of Central Health and/or the Community Care Collaborative								
	Q2 FY 2018 Complete and implement new structure for Psychiatric Services Stakeholders to include planning for Texas Brain Health Center								
· ·	Q2 FY2018 Assess stakeholder and cance care planning efforts and identify data resource to support ongoing efforts								
	FY 2019 - Identify methods of finance an timelines for expansion or new service projects (timelines = points at which progress is measurable)								
	FY 2019-2020 – Receive reports on system designs for both brain health and cancer treatment FY 2020 – Refine Central Health's role in								
1	implementation of brain health and								ı

Objectives	Strategies	Lead	Milestones	2018-Q1	2018-Q2	2018-Q3	2018-Q4	2019-Q1	2019-Q2	2019-Q3	2019-Q4 2020-Q1	2020-Q2 2020-Q3	2020-Q4
3	Develop reasonable revenue and fiscal models through 2022, with combined revenue sources outpacing health care delivery costs	Jeff Knodel, Lisa Owens	other revenue sources to exceed										
	PLACEHOLDER. Increase reserve contingencies to commence with new projects	Jeff Knodel, Lisa Owens	FY 2019 – PLACEHOLDER. Incorporate reserving methodologies at 90% to 100% recommended levels										
Implement sustainable financial model for health care delivery and system strategies through 2022	PLACEHOLDER. Increase emergency contingencies to meet simultaneous deterioration in both revenue and expense trends and retain necessary cash on hand for favorable debt rating purposes.	Jeff Knodel, Lisa Owens	recommended levels										
	Include appropriate revenue and financing sources for new programs in future budget patterns	Jeff Knodel, Lisa Owens	FY 2019 - Incorporate new funding sources at levels to ensure sufficient start-up funding										
	Determine local and matching funding sources and allocations to balance capacity among primary, specialty, emergency, in-patient, and ambulatory care	Lisa	FY 2018 – Determine and model optimal use of IGT strategy FY 2018 – Confer with hospital, health center, and other provider partners to validate funding allocations										
	Determine optimal use or disposition of Brackenridge tract sections	Steven Lamp	Q3 FY 2018 - Identify & structure Brackenridge redevelopment for revenue generation; update per phasing										