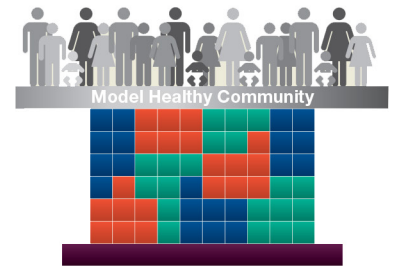


Year 2 (FY15) Report of the Strategic Plan Targets Summary



N/A	Progress	Met	Exceeded		Health Care
				Initiative	1.1 Create the Community Care Collaborative (CCC)
				Measure	1. Create a Health Information Exchange (Disease Management Registry or DMR)
		✓		Target	[REVISED] 50% of health centers will use DMR.
				Measure	2. Implement a Patient Centered Medical Home (PCMH) Model
		✓		Target	75% of Community Care Collaborative Providers will use the PCMH model as defined by the certifying agency.
				Measure	3. Implement a Chronic Disease Management (CDM) Model
			✓	Target	Enroll an additional 5,000 patients in the CDM (a total of 6000 patients for years 1 & 2)
				Measure	4. Implement a Coordinated Patient Navigation Program
			✓	Target	Train an additional 10 patient navigators on CCC patient navigation protocols (15 total navigators for years 1 & 2)
				Initiative	1.2 Expand Health Care Capacity for Current and New Services
				Initiative	1.2A Increase Access to Primary Care and Dental Care
				Measure	1. Increase Primary Care Capacity at Community Health Centers
		✓		Target	A. Begin Operation of the Southeast Health & Wellness Center by end of Year 2
			✓	Target	B. Provide 16,000 Primary care visits over baseline (21,000 total visits over baseline for years 1 & 2)
				Measure	2. Implement Mobile Health Clinics
		✓		Target	A. Establish a third mobile health clinic
			✓	Target	B. Provide 2,000 mobile health clinic visits over prior year (3,300 total visits for years 1 & 2)
				Measure	3. Increase Access to Regular Dental Care
			✓	Target	Increase the number of patients with chronic medical conditions with a dental visit in the past 12 months by 2,200 over prior year (2,950 total visits over baseline for Years 1 & 2)
				Initiative	1.2B Increase Access to Specialty Care
				Measure	1. Increase Gastroenterology (GI) Care
		✓		Target	A. Add 0.5 full-time employee (FTE) GI Provider over prior year (1.5 total)
			✓	Target	B. [REVISED] Provide 128 GI visits over prior year (1,450 total visits over baseline).

NOTE - the "progress/met/exceeded" scale next to each Target indicates if it was met, exceeded, or if significant progress was still achieved even though the target was not met.

N/A	Progress	Met	Exceeded		
				Measure	2. Increase Pulmonology Care
		✓		Target	A. Add 0.5 FTE pulmonology provider over prior year (1.5 total)
			✓	Target	B. [REVISED] Provide 1,294 pulmonology visits over prior year (2,768 total visits over baseline)
				Initiative	1.2C Increase Access to Women's Health Services
				Measure	1. [REVISED] Increase Pregnancy Planning Services
			✓	Target	[NEW] Provide Long-Acting Reversible Contraception (LARC) to 500 patients.
				Initiative	1.2D Increase Access to Behavioral Health Services
				Measure	1. Community-Based Services – Telepsychiatry
			✓	Target	Provide telepsychiatry visits to an additional 700 patients over prior year (1,200 total patients for years 1 & 2)
				Measure	2. Community-Based Services – Integrated Behavioral Health
	✓			Target	Ensure an additional 500 individuals with both diabetes and depression receive instructions according to health intervention care protocols (800 individuals total for years 1 & 2)
				Measure	3. Crisis Services – Psychiatric Emergency Department for Crisis Stabilization Services
	✓			Target	Provide 5,500 additional patient visits over prior year for psychiatric emergency services through University Medical Center Brackenridge (UMCB) (8,000 total visits for years 1 & 2)
				Measure	4. Crisis Services – Increase Psychiatric Inpatient Beds
		✓		Target	[REVISED] Construction of new teaching hospital underway
				Measure	5. [NEW] Crisis Services – Mental Health Crisis Center
		✓		Target	[NEW] Finalize the plan for the new mental health crisis center.
				Initiative	1.3 Collaborate on Planning for Comprehensive Cancer Care
				Measure	1. Comprehensive Cancer Care
✓				Target	Implement plan identified in Year 1
				Initiative	1.4 Leverage Health Care Investments
				Measure	1. Leverage Health Care Investments
		✓		Target	Monitor agreed-upon metrics and reporting for community partners to determine local inter-governmental transfer amount and subsequent funding to be received by community

N/A	Progress	Met	Exceeded		Health Promotion
				Initiative	2.1 Develop and Implement Health Promotion Programs that Support CCC Clinical Services
				Measure	1. Implement Health Promotion in Support of Health Care
		✓		Target	A. Implement process for integrating evidence-based health promotion practices
		✓		Target	B. Achieve milestones based on identified health promotion goal
				Initiative	2.2 Establish and Communicate Community Health Indicators
				Measure	1. Community Health Indicators
		✓		Target	A. Report health status via multiple channels
		✓		Target	B. Through partnership, identify one goal to improve over baseline based on indicators
		✓		Target	C. [NEW] Launch Community Health Indicators Project

N/A	Progress	Met	Exceeded		
				Initiative	2.3 Develop a Health Policy Council
				Measure	1. Health Policy Council
		✓		Target	A. In collaboration with community partners, launch Council and establish foundational documents to govern Council operations
		✓		Target	B. Identify first year goals

N/A	Progress	Met	Exceeded		Health Coverage
				Initiative	3.1 Expand Eligibility and Enrollment to Support New Health Coverage Options
				Measure	1. Expand Eligibility and Enrollment Services
		✓		Target	A. [REVISED] Maintain operations of Central Health Call Center for calls related to the Patient Protection and Affordable Care Act (PPACA) Health Insurance Marketplace
			✓	Target	B. Increase the number of outreach efforts by 5%
				Initiative	3.2 Offer Health Coverage Options Through the PPACA Health Insurance Marketplace
				Measure	1. ACA Qualified Health Plan
			✓	Target	Enroll 2,500 members

N/A	Progress	Met	Exceeded		Health Infrastructure
				Initiative	4.1 Support Planning for New Medical School
				Measure	1. Medical School
		✓		Target	Participate in readiness assessment for school
				Initiative	4.2 Help Plan and Implement New Teaching Hospital
				Measure	1. New Teaching Hospital
		✓		Target	Monitor development and implement transitional care plans as needed to ensure timely completion of Teaching Hospital
				Initiative	4.3 Repurpose the Existing UMC Brackenridge Campus
				Measure	1. Redevelopment of the Current UMCB Campus
		✓		Target	Develop necessary contractual arrangements to implement approved re-purpose plan
				Initiative	4.4 Open the Southeast Health and Wellness Center
				Measure	1. Southeast Hub Community Health Center
		✓		Target	A. Execute service provision agreements
	✓			Target	B. Complete renovations
				Initiative	4.5 Enhance Health Information Technology Infrastructure
				Measure	1. Expand Health Information Technology Infrastructure
		✓		Target	A.1 [REVISED] Develop components of the Health Information Exchange (HIE) to identify target population for chronic disease management and supported coordinated care efforts.
		✓		Target	A.2 [NEW] Develop, test and launch patient navigation and care management software
	✓			Target	B. Test and refine reporting capabilities of data warehouse.
				Initiative	4.6 Coordinate the 1115 Waiver Regional Healthcare Partnership (RHP) Activities
				Measure	1. Coordinate the 1115 Waiver Regional Healthcare Partnership (RHP) 7 Activities
		✓		Target	A. Convene at least two learning collaboratives for RHP 7 partners
		✓		Target	B. Submit all required reports within designated timeframes