



LCHP Draft Future Funds Flow Model

All partners Meeting – 12/15/2015



Objectives

- ◆ Goal of presentation is to outline funds flow methodology for only those categories of payment that will be based on meeting metrics
 - ◆ Implementation funding and PPS provider bonus payments
 - ◆ Obtain agreement on methodology for rewarding partners for participation in organizational committees
 - ◆ Obtain agreement on breakdown of funds flow within clinical projects for meeting project goals (Actively Engaged Patients) and Citizenship
-



Funds Flow Process to Date

- ◆ Series of meetings with KPMG's financial experts to gain an understanding of the funds flow process
 - ◆ Multiple meetings with DSRIP Finance Committee to establish core principles, membership of project teams to determine who among provider "types" will affect the outcome of the project requirements and metrics
 - ◆ Budget requirements and expectations shared with project teams
-



Current Status of Funds Flow Process

- ◆ Implementation funds flow model developed
 - ◆ We currently are in the process of distributing \$5.3 million in **DSRIP implementation** funds to 29 partner organizations.
 - ◆ We will be receiving our next payment in January 2016 to be distributed based on the **Future Funds Flow Model**.
 - ◆ Future model drafted
 - ◆ Obtained approval by EGB
 - ◆ **Communicate model to partners**
-



Future Funds Flow – key concepts

- Recognize contributions by all partners including those who are participating in organizational projects rather than clinical
 - Recognize to what degree a partner organization has helped to “move the needle” - how have they contributed to success?
-



How do we measure contributions to success?

- For organizational committees, recognize time devoted to committee work
 - For clinical projects:
 - Utilize “# of **Actively Engaged Patients**” as the indicator to identify provider's tangible contribution to project
 - Recognize and reward other contributions of effort and commitment through creation of **Citizenship values**
-



What is an Actively Engaged patient?

- The state has given clear definitions on a project by project basis on what constitutes an “actively engaged” patient”
 - Projections of these numbers were included in the DSRIP application to the state. Each quarter, each project is expected to meet 80% of the total number of patients they anticipated in engaging in project work. *The PPS only receives funding for this category if the 80% goal is met.*
 - Actively engaged patients are reported by individual partners and are a tangible measure of the work being done by the team.
-



Definition of “Actively Engaged” by project

PCMH- # of participating patients who receive preventative care screening from participating providers to identify unmet medical or behavioral health needs from PCP’s

Interact- # of participating pts for whom “Interact principles” were utilized in care who avoided nursing home to hospital transfer

Hosp Home Care- # of participating pts for whom “Interact-like principles” were utilized in care, who avoided home care home to hospital transfer

Navigation- # of patients assisted by community navigators

PAM- # of individuals who have completed patient activation measure or other patient engagement techniques

Behavioral Health- # of pts engaged per each of the 3 models in this project (PCMH Service site, B.H. Service Site and Impact)

Ambulatory Detox- # of pts who have received OP withdrawal management services at participating sites

Asthma- # of participating pts with asthma action plans

Palliative Care- # of participating pts receiving palliative care services at PCMH ambulatory practices



What is “Citizenship”?

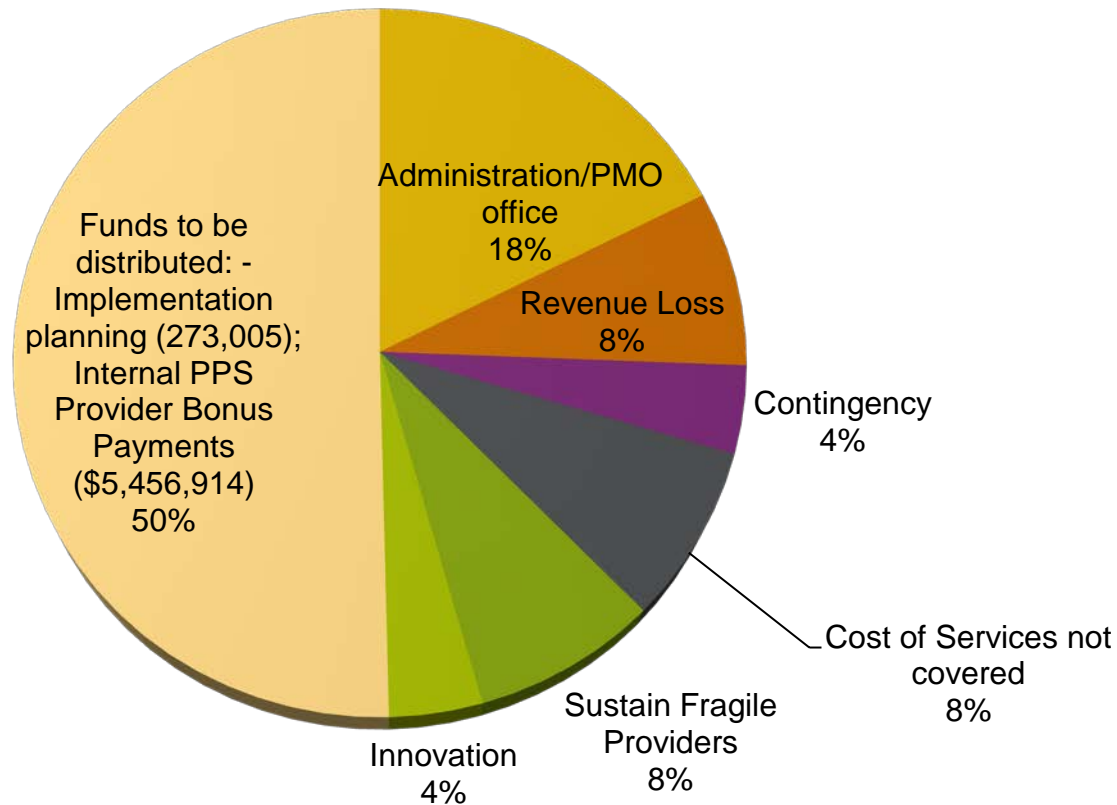
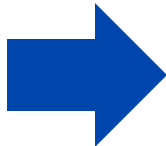
This category recognizes partner contributions that are not directly related to patient care, and allows non-provider partners to receive funding for their contributions of time and effort to clinical projects.

<u>Achievement Values</u>	<u>Outcome Value</u>
1. Meeting attendance >80%	1
2. Contributed to completing at least one Milestone	1
3. Were all Milestones completed on time	1
4. Were Actively Engaged pts reported on time	1
5. Data/info requests (e.g. email surveys) submitted on time	2
6. Was financial data submitted on time	2



Funds Flow Budget categories

This funds flow model addresses funds in the “Implementation” and “Provider Bonus” payment categories only. These categories are distributed based on “meeting metrics”.





Funds Flow Budget categories

Budget Items	DY1	DY2	DY3	DY4	DY5	TOTAL
Waiver Revenue - assumes 80% success rate in meeting metrics	\$10,671,29	\$11,372,033	\$ 18,390,005	\$ 16,284,279	\$ 10,671,239	\$ 67,388,794
Cost of Project Implementation & Administration	\$7,642,588	\$2,275,046	\$3,088,455	\$2,474,732	\$1,964,087	\$17,444,908
<i>Implementation planning</i>	\$6,207,224	\$273,005	\$441,208	\$390,747	\$170,790	\$7,482,975
<i>Project Implementation Contracts</i>	\$320,896					
<i>Administration/PMO office</i>	\$1,114,468	\$2,002,040	\$2,647,247	\$2,083,985	\$1,793,297	\$9,641,037
Revenue Loss	-	\$910,018	\$2,206,040	\$2,604,981	\$ 683,161	\$6,404,200
Internal PPS Provider Bonus Payments	\$2,928,651	\$5,456,914	\$9,124,638	\$8,860,082	\$6,572,275	\$32,942,561
Contingency	\$100,000	\$455,009	\$735,347	\$ 651,245	\$ 426,975	\$2,368,576
Cost of services not covered	-	\$910,018	\$1,470,693	\$ 911,743	\$ 683,161	\$3,975,615
Sustain Fragile Providers	-	\$910,018	\$1,029,485	\$ 390,747	\$ 170,790	\$2,501,041
Innovation	-	\$455,009	\$735,347	\$ 390,747	\$ 170,790	\$1,751,893
Total Expenditures	\$10,671,239	\$11,372,033	\$18,390,005	\$16,284,279	\$10,671,239	\$67,388,794



Step 1 – Reward Partner contributions to Organizational Projects

- Award a dollar amount to each partner for total meetings attended in the reporting period doing organizational committee work (for example, \$50 per meeting per person)
-



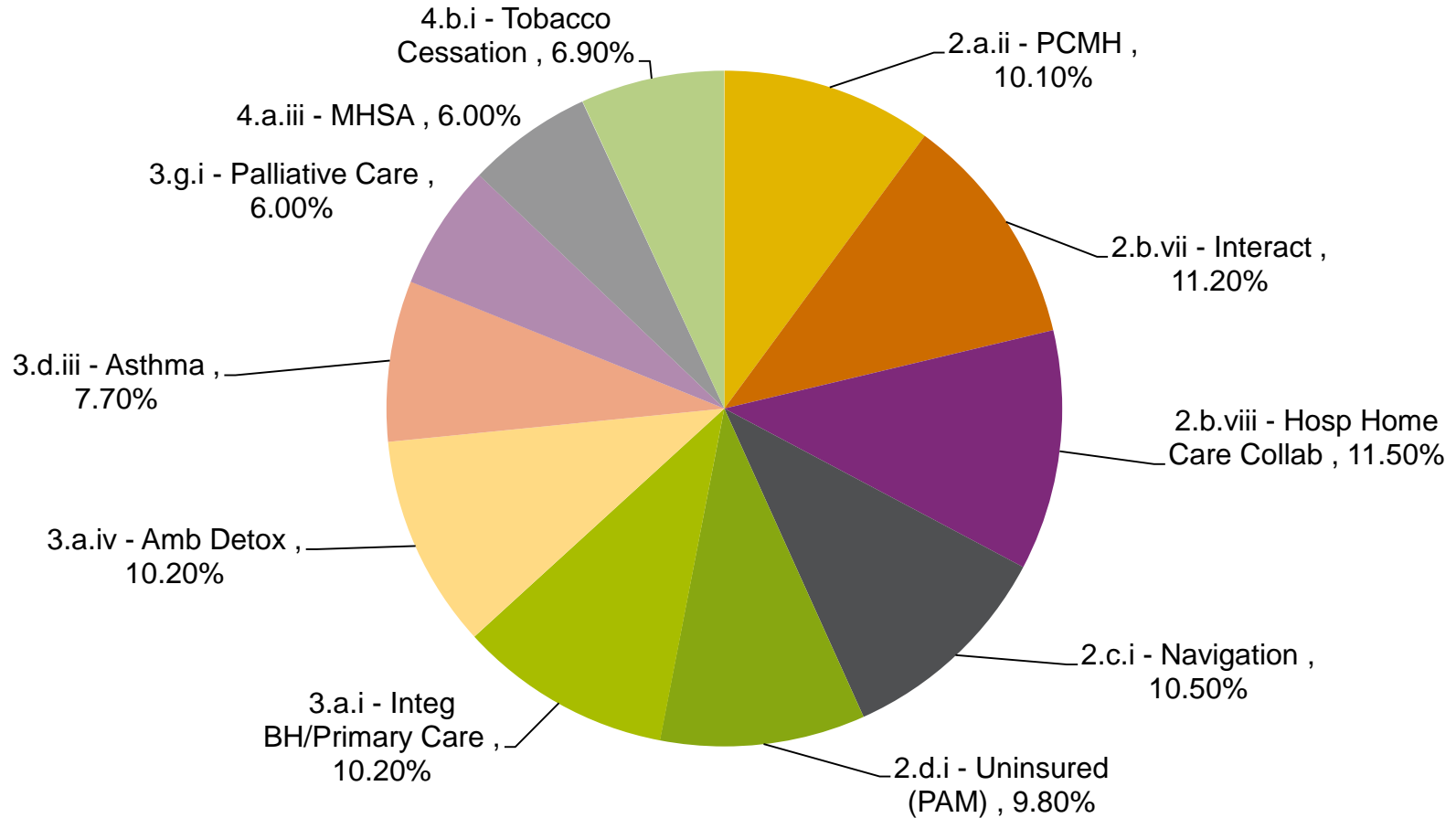
Sample Organizational Committee breakdown

Organization	Clinical Performance	Compliance	EGB	Finance	ITDAC	PAC	Workforce	Governance	Total meeting attendance	Total \$\$ per partner for 9 month period
Alpine Rehabilitation & Nursing Center		1							1	\$50
At Home Care	1					2			3	\$150
Aurelia Osborn Fox Memorial Hospital				19		1	3		23	\$1,150
Buffalo Beacon Corp									0	\$0
Catholic Charities - ALL		1			4				5	\$250
Catskill Area Hospice & Palliative Care						2	1		3	\$150

Sample total for 6 month period = approx \$24,000

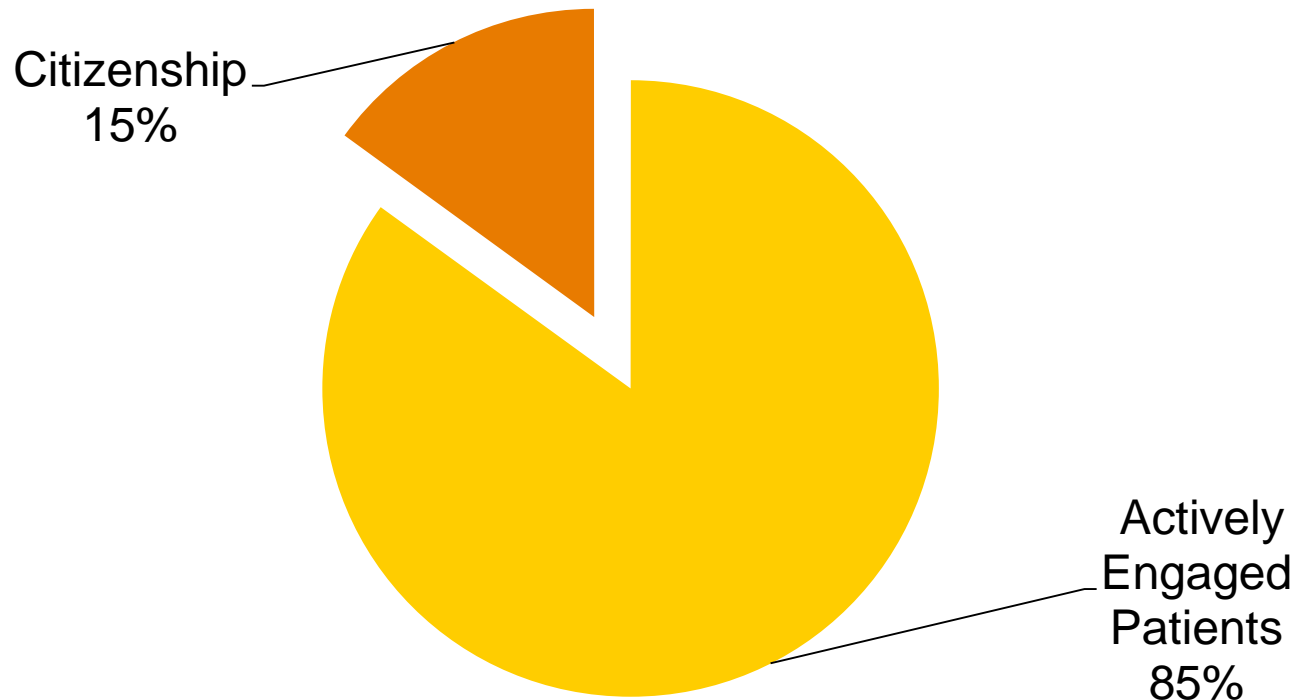


Step 2 – Divide remaining funds between clinical projects based on DSRIP valuation





Step 3 – Within each project, award funds to partners based on Actively Engaged Patients and Citizenship





Sample clinical project breakdown

Total available funds to project			\$172,590
Actively Engaged (85%)			\$146,701
Citizenship (15%)			\$25,888
Actively Engaged:	<u># Pts</u>	<u>%</u>	\$146,701
- Hospital A	316	20%	\$29,527
- Hospital B	659	42%	\$61,577
- Hospital C	595	38%	\$55,597
Citizenship:	<u># Points</u>	<u>%</u>	\$25,888
- Hospital A	5	42%	\$10,786
- Hospital B	3	25%	\$6,472
- Hospital C	4	33%	\$8,629



Questions or Comments

