

# Regional Healthcare Partnership 8 DSRIP Project Proposal Matrix

| PERFORMING PROVIDER & PROJECT AREAS<br>(based on the June 2012 Draft DSRIP Menu) |   | Bell | Blanco | Burnet | Lampasas | Llano | Milam | Mills | San Saba | Williamson | DY2 Valuation |
|--|---|------|--------|--------|----------|-------|-------|-------|----------|------------|---------------|
|  |   |      |        |        |          |       |       |       |          |            |               |
| Page   | <b>Bluebonnet Trails Community Services</b>                                     |      |        |        |          |       |       |       |          |            |               |
|  | <b>Category 1 - Infrastructure</b>  |      |        |        |          |       |       |       |          |            |               |
| 1  | 1.B (Expand Behavioral Health Access) - BH Crisis Respite                       |      |        | X      |          |       |       |       | X        |            | \$ 2,000,000  |
| 2  | 1.B (Expand Behavioral Health Access) - Child Crisis Respite                    |      |        | X      |          |       |       |       | X        |            | \$ 500,000    |
| 3  | 1.C (Expand Behavioral Health Access) - Transportation to Integrate Care        |      |        | X      |          |       |       |       | X        |            | \$ 250,000    |
| 4  | 1.C (Expand Behavioral Health Access) - Crisis Intervention Team Expansion      |      |        |        |          |       |       |       | X        |            | \$ 303,812    |
| 5  | 1.C (Expand Behavioral Health Access) - Community Assertive Treatment for IDD   |      |        | X      |          |       |       |       | X        |            | \$ 280,000    |
|  | <b>Category 2 - Program Innovation and Redesign</b>                             |      |        |        |          |       |       |       |          |            |               |
| 6  | 5.E (Enhance Behavioral Health Services) - Transitional Housing                 |      |        | X      |          |       |       |       | X        |            | \$ 500,000    |
| 7  | 8.B (Reduce Inappropriate ED Use) - Emergency Services Diversion                |      |        |        |          |       |       |       | X        |            | \$ 295,000    |
|  | <b>Center for Life Resources</b>  |      |        |        |          |       |       |       |          |            |               |
|  | <b>Category 1 - Infrastructure</b>  |      |        |        |          |       |       |       |          |            |               |
| 1  | 1.A (Expand Behavioral Health Access) - Expand BH services                      |      |        |        |          |       |       | X     | X        |            | \$ 207,000    |
|  | <b>Central Counties Services</b>  |      |        |        |          |       |       |       |          |            |               |
|  | <b>Category 1 - Infrastructure</b>  |      |        |        |          |       |       |       |          |            |               |
| 1  | 1.A (Expand Behavioral Health Access) - Automate Vital Sign Measurement         | X    |        |        | X        |       | X     |       |          |            | \$ 22,000     |
| 2  | 1.A (Expand Behavioral Health Access) - Auxil. Power for EHRs and VOIP          | X    |        |        | X        |       | X     |       |          |            | \$ 65,000     |
| 3  | 1.B (Expand Behavioral Health Access) -Transitional Living Services             | X    |        |        | X        |       | X     |       |          |            | \$ 325,000    |
| 4  | 1.B (Expand Behavioral Health Access) - Early ID BH Temple ISD                  | X    |        |        |          |       |       |       |          |            | \$ 375,000    |
| 5  | 1.B (Expand Behavioral Health Access) - Supportive Day Services in Temple       | X    |        |        |          |       |       |       |          |            | \$ 300,000    |
| 6  | 1.B (Expand Behavioral Health Access) - Supportive Day Services in Killeen      | X    |        |        | X        |       |       |       |          |            | \$ 300,000    |
| 7  | 1.B (Expand Behavioral Health Access) - Supportive Day Services in Milam Co.    |      |        |        |          |       | X     |       |          |            | \$ 190,000    |
| 8  | 1.B (Expand Behavioral Health Access) - Mobile Crisis Outreach for IDD & Autism | X    |        |        | X        |       | X     |       |          |            | \$ 205,000    |
| 9  | 1.B (Expand Behavioral Health Access) - Intensive Day Service                   | X    |        |        |          |       |       |       |          |            | \$ 225,000    |
| 10   | 1.B&D (Expand Behavioral Health Access) - Crisis Respite Services               | X    |        |        | X        |       | X     |       |          |            | \$ 2,000,000  |
| 11   | 1.C (Expand Behavioral Health Access) - Upgrade Center's clinical tech systems  | X    |        |        | X        |       | X     |       |          |            | \$ 750,000    |
| 12   | 1.C (Expand Behavioral Health Access) - Centralize BH Intake                    | X    |        |        | X        |       | X     |       |          |            | \$ 500,000    |
| 13   | 5.A (Implement and/or Expand Telehealth) - Upgrade Telehealth equipment         | X    |        |        | X        |       | X     |       |          |            | \$ 1,200,000  |

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|--|--|------|--------|--------|----------|-------|-------|-------|----------|------------|---------------|
|  |  |      |        |        |          |       |       |       |          |            |               |
| <b>Hill Country MHDD</b>   |  |      |        |        |          |       |       |       |          |            |               |
| <b>Category 2 - Program Innovation and Redesign</b>                              |  |      |        |        |          |       |       |       |          |            |               |
| 1  | 5.A (Enhance Behavioral Health Services) - Veteran BH Services                       |      | X      |        |          | X     |       |       |          |            | \$ 40,000     |
| 2  | 5.A (Enhance Behavioral Health Services) - Peer Psychiatric Services                 |      | X      |        |          | X     |       |       |          |            | \$ 30,000     |
| 3  | 5.A (Enhance Behavioral Health Services) - Co-occurring Services                     |      | X      |        |          | X     |       |       |          |            | \$ 50,000     |
| 4  | 6.B (Innovate in Telehealth) - Telepsychiatry  |      | X      |        |          | X     |       |       |          |            | \$ 40,000     |
| <b>Little River Healthcare</b>   |  |      |        |        |          |       |       |       |          |            |               |
| <b>Category 1 - Infrastructure</b>   |  |      |        |        |          |       |       |       |          |            |               |
| 1  | 2.A (Expand Primary Care Access) - Primary Care Service Enhancement                  |      |        |        |          |       | X     |       |          |            | \$ 1,101,600  |
| 2  | 3.A (Expand Specialty Care Access) - Speciality Care Service Enhancement             |      |        |        |          |       | X     |       |          |            | \$ 1,652,400  |
| <b>Scott &amp; White Hospital System</b>   |  |      |        |        |          |       |       |       |          |            |               |
| <b>Scott &amp; White Cameron Clinic</b>  |  |      |        |        |          |       |       |       |          |            |               |
| <b>Category 1 - Infrastructure</b>   |  |      |        |        |          |       |       |       |          |            |               |
| 1  | 2.A (Expand Primary Care Access) - Expand Clinic Hours to Nights/Weekends            |      |        |        |          |       | X     |       |          |            | \$ 125,000    |
| <b>Scott &amp; White Llano</b>   |  |      |        |        |          |       |       |       |          |            |               |
| <b>Category 1 - Infrastructure</b>   |  |      |        |        |          |       |       |       |          |            |               |
| 2  | 1.C (Expand Behavioral Health Access) - Private Duty Officer for Patient Transport   |      |        |        |          | X     |       |       | X        |            | n/a           |
| 3  | 2.A (Expand Primary Care Access) - After Hours Primary Care                          |      | X      | X      |          | X     |       |       | X        |            | n/a           |
| 4  | 9.A (Improve or Expand Emergency Medical Services)                                   |      |        |        |          | X     |       |       |          |            | n/a           |
| <b>Category 2 - Program Innovation and Redesign</b>                              |  |      |        |        |          |       |       |       |          |            |               |
| 5  | 5.D (Enhance Behavioral Health Services) - Transition of Care Facility to Home       |      | X      | X      |          | X     |       |       | X        |            | n/a           |
| <b>Scott &amp; White Metroplex</b>   |  |      |        |        |          |       |       |       |          |            |               |
| <b>Category 1 - Infrastructure</b>   |  |      |        |        |          |       |       |       |          |            |               |
| 6  | 2.A (Expand Primary Care Access) - Add Multidisciplinary Primary Care to Free Clinic | X    |        |        |          |       |       |       |          |            | \$ 124,949    |
| 7  | 8.A (Enhance Public Health Preventive Services) - Child Influenza Vaccines           | X    |        |        |          |       |       |       |          |            | \$ 176,921    |
| 8  | Cat 1 - Metroplex Hospital - Expand Behavioral Health Services to Bell Co. Inmates   | X    |        |        |          |       |       |       |          |            | n/a           |
| 9  | Cat 1 - Metroplex Hospital - Provide LCSWs at Free Clinics                           | X    |        |        |          |       |       |       |          |            | n/a           |
| 10   | Cat 1 - Metroplex Hospital - Expand Psychiatric Programs                             | X    |        |        |          |       |       |       |          |            | n/a           |

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|--|---|---|--|---|---|---|---|---|---|---|--------------------|
|  |   |   |  |   |   |   |   |   |   |   |                    |
| <b>Category 2 - Program Innovation and Redesign</b>                              |   |   |  |   |   |   |   |   |   |   |                    |
| 11   | 3.A (Dev Innovations in Health Promotion/Disease Prevention) - Diabetes Self Mgmt   | X   |  |   | X |   | X | X | X | X | \$2,400 per wkshop |
| 12   | 3.A (Dev Innovations in Health Promotion/Disease Prevention) - Chronic Disease Self Mgmt  | X   |  |   | X |   | X | X | X | X | \$2,400 per wkshop |
| 13   | Cat 2 - Metroplex Hospital - Community Education Programs   | X   |  |   |   |   |   |   |   |   | n/a                |
| 14   | Cat 2 - Metroplex Hospital - Expand Inpatient Beds to Include Adolescent Care   | X   |  |   |   |   |   |   |   |   | n/a                |
| 15   | Cat 2 - Metroplex Hospital - Post Discharge Support   | X   |  |   |   |   |   |   |   |   | n/a                |
| <b>Scott &amp; White Round Rock</b>  |   |   |  |   |   |   |   |   |   |   |                    |
| <b>Category 1 - Infrastructure</b>   |   |   |  |   |   |   |   |   |   |   |                    |
| 16   | 2.A (Expand Primary Care Access) - Hours and Clinic Locations   |   |  |   |   |   |   |   | X |   | \$ 1,285,570       |
| <b>Category 2 - Program Innovation and Redesign</b>                              |   |   |  |   |   |   |   |   |   |   |                    |
| 17   | 3.I (Dev. Innovations in Hlth Promotion/Disease Prev.) - Evidence-based care coord. Model for mammography/breast cancer screening |   |  | X |   | X | X |   |   | X | \$ 30,900          |
| <b>Scott &amp; White Taylor</b>  |   |   |  |   |   |   |   |   |   |   |                    |
| <b>Category 1 - Infrastructure</b>   |   |   |  |   |   |   |   |   |   |   |                    |
| 18   | 2.A (Expand Primary Care Access) - Partnership through LSCC   |   |  |   |   |   |   |   | X |   | \$ 309,000         |
| <b>Category 2 - Program Innovation and Redesign</b>                              |   |   |  |   |   |   |   |   |   |   |                    |
| 19   | 3.A (Dev Innovations in Health Promotion/Disease Prevention) - YMCA Physical Therapy  |   |  |   |   |   |   |   | X |   | \$ 103,000         |
| 20   | 3.C (Develop Innovations in Health Promotion/Disease Prevention) - Diabetes Self Mgmt   |   |  |   |   |   |   |   | X |   | \$ 51,500          |
| 21   | 3.I (Dev. Innovations in Hlth Promotion/Disease Prev.) - Increase Breast Cancer Screening   |   |  |   |   |   |   |   | X |   | \$ 194,101         |
| <b>Seton Healthcare System</b>   |   |   |  |   |   |   |   |   |   |   |                    |
| <b>Cedar Park Regional Medical Center</b>  |   |   |  |   |   |   |   |   |   |   |                    |
| <b>Category 1 - Infrastructure</b>   |   |   |  |   |   |   |   |   |   |   |                    |
| 1  | 1.F (Expand Behavioral Health Access) - Expand LMSW Training Slots  |   |  |   |   |   |   |   | X |   | \$ 90,360          |
| <b>Category 2 - Program Innovation and Redesign</b>                              |   |   |  |   |   |   |   |   |   |   |                    |
| 2  | 2.A (Test Financing Mechanisms for Providers) - Employee Wellness Clinic  |   |  |   |   |   |   |   | X |   | \$ 150,000         |
| 3  | 8.B (Reduce Inappropriate ED Use) - ED Case Mgmt.   |   |  |   |   |   |   |   | X |   | \$ 120,000         |
| <b>Category 4 - Population-based Improvements</b>                                |   |   |  |   |   |   |   |   |   |   |                    |
| 4  | 2.A (Immunizations) - Reduce Pot. Prev. COPD Readmits   |   |  |   |   |   |   |   | X |   | \$ 87,360          |

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|  |   |      |        |        |          |       |       |       |          |            |               |
| <b>Seton Highland Lakes</b>  |   |      |        |        |          |       |       |       |          |            |               |
| <b>Category 2 - Program Innovation and Redesign</b>                              |   |      |        |        |          |       |       |       |          |            |               |
| 5  | 1. (Reduce Potentially Preventable Admissions/Readmissions) - Nurse Care Coord in ED  |      |        | X      |          |       |       |       |          |            | TBD           |
| <b>Seton Medical Center Williamson</b>   |   |      |        |        |          |       |       |       |          |            |               |
| <b>Category 2 - Program Innovation and Redesign</b>                              |   |      |        |        |          |       |       |       |          |            |               |
| 6  | 2.A (Test Financing Mechanisms for Providers) - Expand Patient Navigation Program   |      |        |        |          |       |       |       |          | X          | TBD           |
| <b>St. David's Round Rock Medical Center</b>                                     |   |      |        |        |          |       |       |       |          |            |               |
| <b>Category 1 - Infrastructure</b>   |   |      |        |        |          |       |       |       |          |            |               |
| 1  | 1.A (Expand Behavioral Health Access) - 24/7 teled to support ED  |      |        |        |          |       |       |       |          | X          | \$ 758,400    |
| 2  | 1.A (Expand Behavioral Health Access) - 24/7 Social Worker staffing for Eds   |      |        |        |          |       |       |       |          | X          | \$ 758,400    |
| 3  | 2.B (Expand Primary Care Access) - Primary Care Provider Recruit & Retention  |      |        | X      | X        | X     | X     |       | X        | X          | \$ 948,000    |
| 4  | 3.A (Expand Specialty Care Access) - Free Standing Emerg./Urgent Care Clinic  |      |        |        |          |       |       |       |          | X          | \$ 189,600    |
| 5  | 3.B (Expand Specialty Care Access) - Patient Call/Transfer Center   | X    | X      | X      | X        | X     | X     | X     | X        | X          | \$ 379,200    |
| 6  | 3.C (Expand Specialty Care Access) - 24/7 Teleneurology Services  |      |        |        |          |       |       |       |          | X          | \$ 568,800    |
| 7  | 3.D (Expand Specialty Care Access) - Neurohospitalist staffing  |      |        |        |          |       |       |       |          | X          | \$ 568,800    |
| 8  | 7.A (Develop Patient Centered Medical Home Model Infrastructure) - Primary Care Med. Home Network                             | X    | X      | X      | X        | X     | X     | X     | X        | X          | \$ 948,000    |
| <b>Category 2 - Program Innovation and Redesign</b>                              |   |      |        |        |          |       |       |       |          |            |               |
| 9  | 1.A (Reduce Potentially Preventable Admissions/Readmissions) - Reduce Readmits for Target Pop.                                |      |        |        |          |       |       |       |          | X          | \$ 189,600    |
| 10   | 8.B (Reduce Inappropriate ED Use) - High Alert Program  |      |        |        |          |       |       |       |          | X          | \$ 758,400    |
| <b>Williamson County Cities and Health District</b>                              |   |      |        |        |          |       |       |       |          |            |               |
| <b>Category 1 - Infrastructure</b>   |   |      |        |        |          |       |       |       |          |            |               |
| 1  | 2.A (Expand Primary Care Access) - Expand Preventive Care Access  |      |        |        |          |       |       |       |          | X          | \$ 80,000     |
| 2  | 4.A (Enhance HIE and HIT for Performance Improvement & Reporting Capacity) - Elect. Reporting of Notifiable Conditions/Events |      |        |        |          |       |       |       |          | X          | \$ 138,738    |
| 3  | 6.B (Implement Disease or Care Management Registry) - Electronic Hlth. Record   |      |        |        |          |       |       |       |          | X          | \$ 258,970    |
| 4  | 6.C (Implement Disease or Care Management Registry) - Mainain/Exp Imm. Reg.   |      |        |        |          |       |       |       |          | X          | n/a           |
| 5  | 8.A (Enhance Public Health Preventive Services) - Psychiatry/Psychotherapy Services   |      |        |        |          |       |       |       |          | X          | \$ 120,000    |

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|  |   |      |        |        |          |       |       |       |          |            |               |
| 6  | 8.A (Enhance Public Health Preventive Services) - Psychiatry Mobile Outreach              |      |        |        |          |       |       |       |          | X          | \$ 54,400     |
| 7  | 8.A (Enhance Public Health Preventive Services) - Clinical Safety Net Services            |      |        |        |          |       |       |       |          | X          | \$ 748,002    |
| <b>Category 2 - Program Innovation and Redesign</b>                              |   |      |        |        |          |       |       |       |          |            |               |
| 8  | 1.B (Reduce Potentially Prev. Admissions/Readmissions) - Disease Mgmt for ED              |      |        |        |          |       |       |       |          | X          | \$ 103,184    |
| 9  | 3.A (Dev. Innovations in Hlth Promotion/Disease Prev.) - Collab. Partnerships             |      |        |        |          |       |       |       |          | X          | \$ 86,135     |
| 10   | 3.B (Dev. Innovations in Hlth Promotion/Disease Prev.) - Comm Hlth Workers                |      |        |        |          |       |       |       |          | X          | n/a           |
| 11   | 3.C (Dev. Innovations in Hlth Promotion/Disease Prev.) - Chronic Disease Self Mgmt        |      |        |        |          |       |       |       |          | X          | \$ 64,219     |
| 12   | 3.E (Dev. Innovations in Hlth Promotion/Disease Prev.) - Prenatal Care Early Enrollment   |      |        |        |          |       |       |       |          | X          | n/a           |
| 13   | 3.F (Dev. Innovations in Hlth Promotion/Disease Prev.) - Red Low Wght/Preterm Births      |      |        |        |          |       |       |       |          | X          | n/a           |
| 14   | 3.I (Dev. Innovations in Hlth Promotion/Disease Prev.) - Increase Chronic Disease Screens |      |        |        |          |       |       |       |          | X          | n/a           |