



RWHAP TA Webinar

Indiana State Department of Health

October 15, 2019

11:00 am – 12:00 pm



zoom

Helpful Hints

- Press esc to exit full screen
- Hover over the top to change “view” options
- Place yourselves on “mute” until you’re ready to pose a question or make a comment
- Use the “chat” room to pose questions and make comments
- Meeting will be **recorded** and available for sharing after the meeting

• Please enter the agency name and list all participants in the “chat” room



Agenda

- Introductions
- Subrecipient Workplans
- FallFest Follow Up
- ISDH Announcements
- Q & A



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Subrecipient Workplans



What is a Workplan?

- Workplans outline goals and processes by which an agency/team/person can accomplish those goals.
 - Organize an approach to achieving goals
 - Set expectations that are communicated to all team members
 - Break down a process into smaller, achievable tasks and clearly identify what you want to accomplish.
 - Goals
 - Objectives
 - Action Steps



Uses of Workplans

- Guide program and service development
 - Agency-specific goals
 - Contributes to state approach
- Guide agency systems and infrastructure development
- Quantifies ISDH contractual expectations
- Organizes information for reporting purposes
 - Monthly reports
 - Annual reports



Workplan Goals

- Overall anticipated achievements and broad primary outcomes
 - The Big Picture
- Represent longer term or global visions
 - “Increase access to care”
 - “Provide comprehensive services”
- Examples:
 - Goal: To increase the capacity to bill for services reimbursable under insurance (including Medicaid and Medicare)
 - Goal: To ensure persons with HIV released from incarceration receive optimal care and treatment soon after release.



Workplan Objectives

- Specific and measurable implementation steps to attain the identified goals
- Tangible approach to meeting the goal.
- Objectives are
 - Specific
 - Measurable
 - Have a defined completion date



SMART Objectives

- **S**pecific
- **M**easurable
- **A**chievable
- **R**elevant
- **T**ime Bound



Workplan Action Plans

- Action Plans identify specific steps and activities to take to accomplish each objective
 - Projected start date
 - Duration (how long you think it will take to complete that task)
 - Position of the person who is primarily accountable for that task.



Two Phase Implementation – Phase 1

- Simple workplan = **One Goal** and related **Objectives** documenting:
 - RWHAP Service Categories
 - Unduplicated Clients Served (projected and actual)
 - Service Units (projected and actual)
 - Funds for that service (projected and actual)



Two Phase Implementation – Phase 1

- Complete initial simple workplan: November 15
 - Work with Ryan White Services Specialists to align with contract
 - Projections can be based on prior year service delivery
 - Helps establish whether costs to provide quantity of services is reasonable
- Report progress on monthly/quarterly reports
- Update at end of the year to show actuals



Sample Phase 1 Workplan

Goal: To provide comprehensive services to people living with HIV in Indiana							
Objectives:	Service Category and Unit	Quantity				Funds	
		Number of unduplicated clients to be served (or were served)		Number of service units to be provided (or were provided)		Amount of funds to be used (or were expended) for this service	
		Target	Actual	Target	Actual	Allocation	Actual
a: 200 clients will receive 800 HIV outpatient medical visits by the end of the grant year.	Outpatient Ambulatory Health Services (OAHS): Service Unit = 1 visit	200		800		\$120,000	
c: 100 clients will receive 500 medical case management visits by the end of the grant year.	Medical Case Management: Service Unit = 1 visit	100		500		\$135,000	



Two Phase Implementation – Phase 2

- Workplan addressing program, service or system/infrastructure Goals including
 - Goals
 - Objectives (“Process Objectives”)
 - Action Plan



Two Phase Implementation – Phase 2

- Complete initial workplans: April 1, 2020
 - Work with Ryan White Services Specialists
 - On-site TA visits
- Phase 1 and 2 workplans will be combined into a single workplan
- Will report progress on monthly/quarterly reports



Sample Phase 2 Workplan

Goal: To ensure persons with HIV released from incarceration receive optimal care and treatment soon after release.			
Objective #1: Establish referral and collaborative relationships with Northern Regional Women’s Jail, Alabaster County Jail and the Hilltop Holding Facility during the first quarter of the grant period to provide services to people with HIV anticipating release from incarceration.			
Activities to meet objective	Start Date	Completion Date	Key Personnel
a. Establish MOUs with the three facilities, allowing access to meet with or communicate with women with HIV anticipating release within 90 days.	October 1, 2019	January 15, 2020	Agency Executive Director
b. Meet with 90% of women with HIV who are to be released within 90 days at least twice before release	January 15, 2020	September 15, 2020	Medical Case Manager
c. Schedule an initial outpatient medical visit for 90% of clients engaged prior to release within 10 days of release.	January 15, 2020	September 15, 2020	Medical Case Manager



Review

- Complete initial (Phase 1) workplan by November 15
 - Simple workplan showing
 - RWHAP Service Categories
 - Clients Served (projected and actual)
 - Service Units (projected and actual)
 - Funds for that service (projected and actual)
- Complete Phase 2 of the workplans by April 1, 2020
 - Goals (Program, Service, System/Infrastructure)
 - Process Objectives
 - Action Steps
- Ryan White Services Specialists are here to help!
 - Contact us at hsprogram@isdh.in.gov



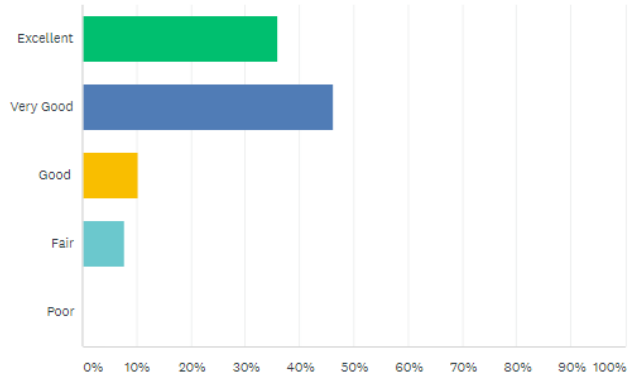


FallFest Follow Up



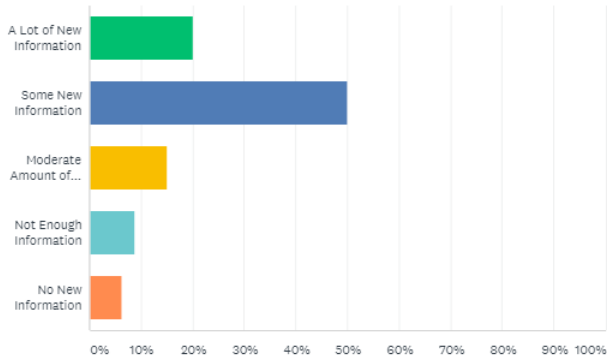
Overall, how would you rank RW Fall Fest?

Answered: 78 Skipped: 2



How much new or expanded information did you gain about Ryan White Funding and/or services?

Answered: 80 Skipped: 0



What Was Liked?



Staying in one large group

Division Updates

Networking

Location and Food

Being able to talk through my questions



What Was Disliked?



Not a lot of new information

Repetitive

COLD

Some sessions felt rushed

Dry presentation delivery



Last Activity Follow Up


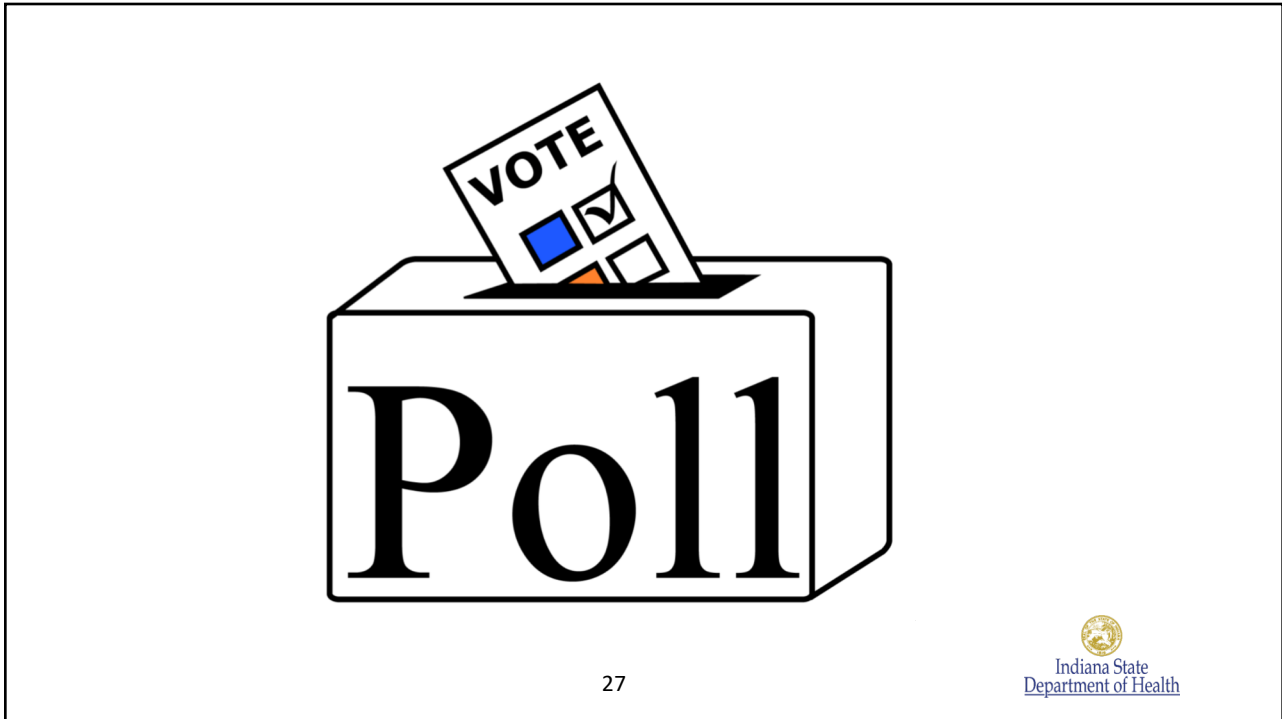
- Great ideas!
- ISDH communication and reaching youth were discussed during the event, but more conversation is always welcome.
- Some questions ISDH will begin to dive into are as follows:
 - **What is the Latinx/Latino Plan?**
 - **How can Ryan White better serve the transportation needs for our clients?**
 - **How can ISDH better elicit honest feedback from service providers (i.e., make them feel more comfortable)?**
 - **What are the variables at play for future funding?**
 - **How can ISDH ensure consistency in accessibility, equitability, and eligibility across the state?**



ISDH Announcements

- RSR updates
- Webinar:
 - Marketing Strategies for Sustainable Client Recruitment & HIV Services
 - <https://targethiv.org/calendar/sustainable-strategies-marketing>
- Brittany's changing role
 - brittany@thfgi.org
- CAREWare
- Final invoice submission: October 21, 2019
- Budget submission: Due 10/15/19 if not previously submitted





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