



# Resource Allocation Guidelines

## for the 2019-2020 Serious Illness Care Implementation Collaborative

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Implementing the Serious Illness Care Program is a multi-year endeavor designed to achieve culture and practice change to deliver superior serious illness care for your most vulnerable patients. Ensuring that team members have the necessary resources and dedicated time is an important facilitator of implementation success.

Although resource needs will vary, we have recommendations for the allocation of staff time as well as for the budget for travel to in-person training based on our experience. Depending on your system's size and goals, these resource requirements can be adjusted to best support success and long-term sustainability.

### **Planning for Implementation and Launch (*first 15 months*)**

The resources indicated here will allow your health system to start the program in a small number of pilot sites to ensure rapid cycle improvements on a workable scale. This will include setting up the structures and processes necessary for a systematic approach to improving serious illness communication that includes clinician training and supportive system changes. Pilot site launch will involve training, on average, 30-50 clinicians at approximately 2-4 sites.

#### **Implementation Team**

- » 0.5-1.0 FTE of Project Manager
- » 0.2 FTE of Clinical Champion
- » Travel: 3-5 people to attend two, 2-day trainings in Boston - to be held in Fall 2019 and Spring 2020

#### **Communication Skills Training Team**

- » 0.1 FTE shared across 5-6 Communication Skills Champions
- » Travel: 5-6 Communication Skills Champions to attend a 1.5 day training in Boston

#### **Resources for successful on-site training**

Training space, materials, and other resources required for the rollout of small group communication trainings delivered by your health system's own Communication Skills Champions

#### **Fee for Participation in the 15-month Serious Illness Care Implementation Collaborative**

\$50,000 (with an early bird discount, group rates, and financial assistance available on a case-by-case basis to ensure robust and diverse participation)

## **Scaling (remainder of Year 2 and Year 3)**

The resources required during your expansion phase depend on your system's goals and the variability between clinics in your system. The resource allocation we have listed here covers continued improvements to structures and process and continued training and coaching for increasing numbers of clinicians (approximately 40-60 clinicians per year, but it could be more). We will work with systems towards the end of their time in the Collaborative to discuss goals and plans for the expansion phase.

### **Implementation Team**

- » 0.5-1.0 FTE of Project Manager
- » 0.2 FTE of Clinical Champion

### **Communication Skills Training Team**

- » 0.2 FTE shared across 5-6 Communication Skills Champions