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ONC Community College Consortium Operations Plan

This operations plan template is a guide for each Community College Consortium (CCC) and member Co
describe their plan for contributing to the Program's shared goal of training 10,000 graduates per year ov
Please click on Instructions for abbreviated instructions on using this Operations Plan tool. Please see th
"Guidelines for CCC Operations Planning" for detailed instructions and guidance on completing this plan.

Version history

CCC/CC Update Version	CCC/CC Point of contact	CCC/CC approval date
1.00	Sally Smith	2/25/2010
e.g., XXXXXX	*name of primary author*	*e.g., mm/dd/yy*

mmunity Colleges (CC) to
er time.
e accompanying

ONC approval date	ONC approver
2/28/2010	John Project Officer

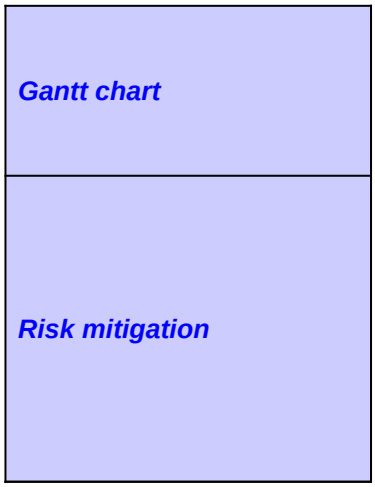
e.g., mm/dd/yy *name of ONC approver*

ONC Regional Extensio

Please see the "REC Operations

General instructions
Contacts
Mission & vision
Service area
Student enrollment

CCC Milestones
Org chart
Staff
Sub-recipients
Stakeholders
Key activities


Gantt chart
Risk mitigation

ɔn Center Operations Plan -- Description and Abbreviated Instructions

Planning Guidelines" for more detailed information on the Operational Plan

The Operations Plan is the principle planning document for the CCC. Like a business plan, it describes the goals & objectives of the CCC and how the CCC proposes to achieve these goals & This Operations Plan template is provided to each REC as an aid to creating a realistic plan for meeting the REC's goals, and to standardize basic data collection and terminology to allow tracking and information-sharing across RECs. This template is designed to capture structured data consistently across the entire CCC program. Please do not alter the templates outside of the data input fields shaded in orange, as indicated in the legend to the left. In addition to the brief instructions provided here, more detailed guidance can be found in the "CCC Operational Planning Guideline" document.
Please enter contact information for the CCC and its Sub-Recipients as appropriate. (Note: Sub-recipients are those organizations or contractors that will receive Federal money for performing CCC activities.) This will be the main input to ONC's CCC contact list so please keep it updated as often as necessary.
The Mission Statement and Vision Statements are vital for setting the course of the CCC over the next two years. The Mission & Vision section is designed to capture the CCCs high-level statement about who it serves, what it would like to accomplish, why its services are valuable, and ultimately how the CCC's activities will train the requisite number of HIT professionals. Ideally, the mission and vision should define the CCCs ambitions in a way that is meaningful to the CCCs member Community Colleges and stakeholders. Key questions that the mission statement should address are: • Who will the CCC serve? • What does the CCC want to accomplish? • What value will the CCC provide and why is it well-positioned to accomplish its objectives? Key question that the vision statement should address are: • The training capacity that the consortium will achieve after two years • Percent of students that are employed in Health Information Technology
Geographic service area defines the state/territory, counties, and zip codes in which the REC will operate. For multi-state RECs, please enter state, county, and zip codes for each state separately in the columns provided. County and zip code information may be pasted into the worksheet from sources such as www.downloadzipcode.com or the US Postal Service.
The consortium as a whole will provide training in all the ONC defined six workforce roles. Number of students enrolled in each of the six workforce roles? What are the professionals backgrounds of the students?

objectives outlined in the application. The CCC should identify specific goals for achieving the six main milestones identified in the FOA, which are:
Enrollment
• Milestone 1: Number of students enrolled in the programs supported by this initiative
• Milestone 2: Number of students graduating from programs supported by this initiative
Workforce Training Roles
• Milestone 3: Training in how many of the six workforce roles are being provided
Employment and Earnings
• Milestone 4: Employment rate – percent of students employed in first quarter after exit from the program
• Milestone 5: Employment retention rate – percent of students employed in first quarter after exit from the program and still employed in the second and third quarters
• Milestone 6: Average earnings
Please enter the number of new students that you expect to enroll in a given milestone in a given session. For example, if 50 students are expected to enroll in September 2010, record "50" for Milestone 1 (M1) for September, 2010. If an additional 25 students are expected to enroll in January 2011, record "25" for January. The record sheet will automatically calculate

The Org chart tab highlights the CCC's relationships with its stakeholders and sub-recipients.

Recognizing that each CCC will have its own job titles for categories, and that individuals may perform more than one function, the Staff tab provides a grid to map CCC personnel to the key CCC functions. As these named individuals will be responsible for participating in National Coordination committee meetings, collaborative learning activities, please provide the names of the individuals who are actually in charge of the function. Please note any positions that have been newly created so these may be reported to meet ARRA reporting requirements. Listed below are definitions of the core functional roles that the CCC is responsible for performing.

Sub-recipients are organizations who will receive federal funds through the Community College Consortium lead awardee. Please fill out all of the information requested.

Each CCC will have a wide variety of stakeholders with whom it will have formal as well as informal relationships that taken together will form the CCCs approach to achieving its objectives. Identifying stakeholder roles, responsibilities, and expectations are critical inputs to the development of a meaningful Operations Plan. Making this information available to ONC and other CCCs will greatly facilitate the development of learning communities and channels for knowledge-sharing across CCCs. The CCC should list all partnerships including partners, contractors and stakeholders with contact information.

To accomplish the goals and objectives of the program each CCC will need to engage in the following activities: 1) Outreach plan for recruiting students and finding employment and placement for the graduates of the program. This would include developing program publicity plan and materials, developing a program Web site 2) Consortia Committee Participation Coordination - Creating a regional partnership of entities that are interested in workforce development. 3) Educational Materials/ Curriculum – design the program in sufficient detail to get the program approved. 4) Dissemination of nationally developed curriculum material. In cases were the nationally developed curriculum developed material is not used, the material should be reviewed to ensure the course materials meet the standards of the centrally developed curriculum. 4) Admission Process – establish admissions criteria and other policies; develop application forms and other materials. 5) Progress reporting and program evaluation – forms and procedures for course evaluation, forms and procedures for overall program evaluation.

The Gantt chart is simply a timeline of the Key activities defined above. The template is designed to provide a simple depiction of the activities and high-level timelines associated with each function. Please enter a "1" into the chart cells to change the color and illustrate the activity timeline. (Note: the months are calculated based on the project start date in the Baseline section)
The HIT programs in the Community Colleges will be new six month programs. The plan should identify barriers and challenges to achieving the goals, objectives and outcomes (outlined on page 14 of the program announcement). It is important that potential risks are identified and that risk mitigation steps are put in place early in the implementation of the HIT programs. This will ensure that CCC managers will be aware of potential risks, will monitor the programs for these risks, and will be prepared to respond rapidly. Risks and mitigation steps may also be shared with other CCCs so all may benefit. This section should also include ALL grant restrictions specified in the CCC's Notice of Grant Award.

Primary contact information - (Lead Institution)

Lead Institution information	
Organization name	
Street address	
City	
State	
Zip code	
Website	
DUNS number	
Primary contacts at Lead Institution	
CCC primary contact name	
telephone number	
email address	
CCC secondary contact name	
telephone number	
email address	
ONC GMO name	
telephone number	
email address	
ONC PO name	
telephone number	
email address	

Additional contact information - (CCC Sub-Recipient Office)

Sub-Recipient information	
Organization name	
Street address	
City	
State	
Zip code	
Website	
DUNS number	
Primary contacts	
Sub-Recipient primary contact name	
telephone number	
email address	
Sub-Recipient secondary contact name	
telephone number	

email address	

Additional contact information - (CCC Sub-Recipient Office)

Sub-Recipient information	
Organization name	
Street address	
City	
State	
Zip code	
Website	
DUNS number	
Primary contacts	
Sub-Recipient primary contact name	
telephone number	
email address	
Sub-Recipient secondary contact name	
telephone number	
email address	

Additional contact information - (CCC Sub-Recipient Office)

Sub-Recipient information	
Organization name	
Street address	
City	
State	
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Website	
DUNS number	
Primary contacts	
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telephone number	
email address	
Sub-Recipient secondary contact name	
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email address	

Additional contact information - (CCC Sub-Recipient Office)

Sub-Recipient information	
Organization name	
Street address	
City	

State	
Zip code	
Website	
DUNS number	
Primary contacts	
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email address	
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telephone number	
email address	

Additional contact information - (CCC Sub-Recipient Office)

Sub-Recipient information	
Organization name	
Street address	
City	
State	
Zip code	
Website	
DUNS number	
Primary contacts	
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email address	

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Website	
DUNS number	
Primary contacts	
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telephone number	

email address	
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telephone number	
email address	
Sub-Recipient secondary contact name	
telephone number	
email address	

enter name
e.g., 12 Main Street
e.g., Springfield
pick from drop-down list
e.g., 01234-0000
e.g., www.myrecname.org
9 digit Dun and Bradstreet Data Universal Numbering System number

enter first and last name
enter 10 digit phone number
e.g., myname@myrecname.org

enter first and last name
enter 10 digit phone number
e.g., myname@myrecname.org

enter first and last name of ONC Grant Management Officer
enter 10 digit phone number
e.g., name@hhs.gov

enter first and last name of ONC Project Officer
enter 10 digit phone number
e.g., name@hhs.gov

enter name
e.g., 12 Main Street
e.g., Springfield
pick from drop-down list
e.g., 01234-0000
e.g., www.organization.org
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e.g., myname@organization.org

Mission statement for the CCC Program

Double-click on box to type directly into it; use alt-enter to start new paragraph

Example: The Mission of CCC is to train a skilled workforce to support the adoption of EHRs, exchange health information am
health care providers and public health authorities, and the redesign of workflows within health care settings to gain the quality
and efficiency benefits of EHRs, while maintaining individual privacy and security.

Vision statement for the REC program

Double-click on box to type directly into it; use alt-enter to start new paragraph

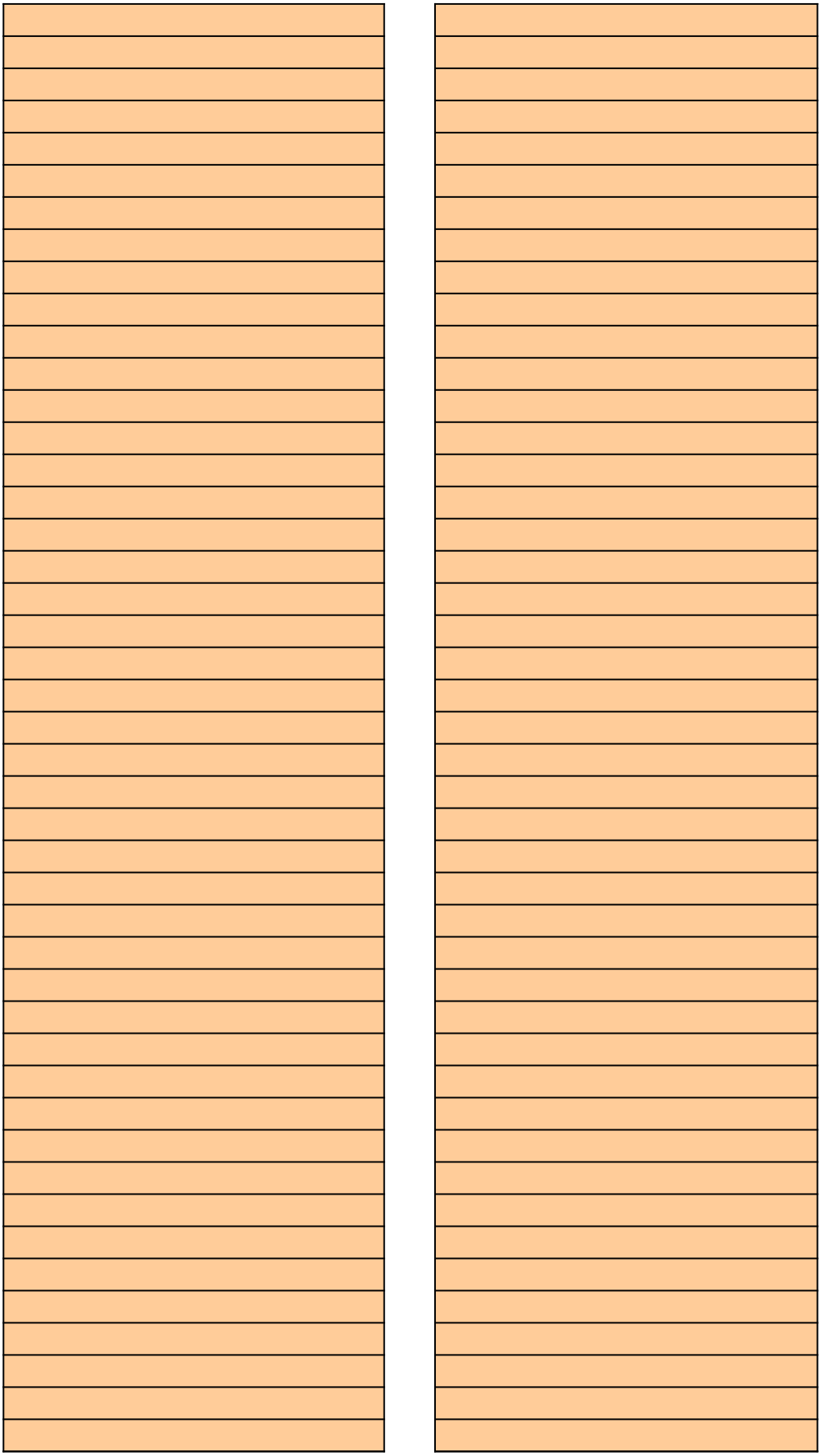
Example: Our vision for 2012 is 10,000 students trained in HIT to facilitate a transformed health system through the use of hea
information technology (HIT).

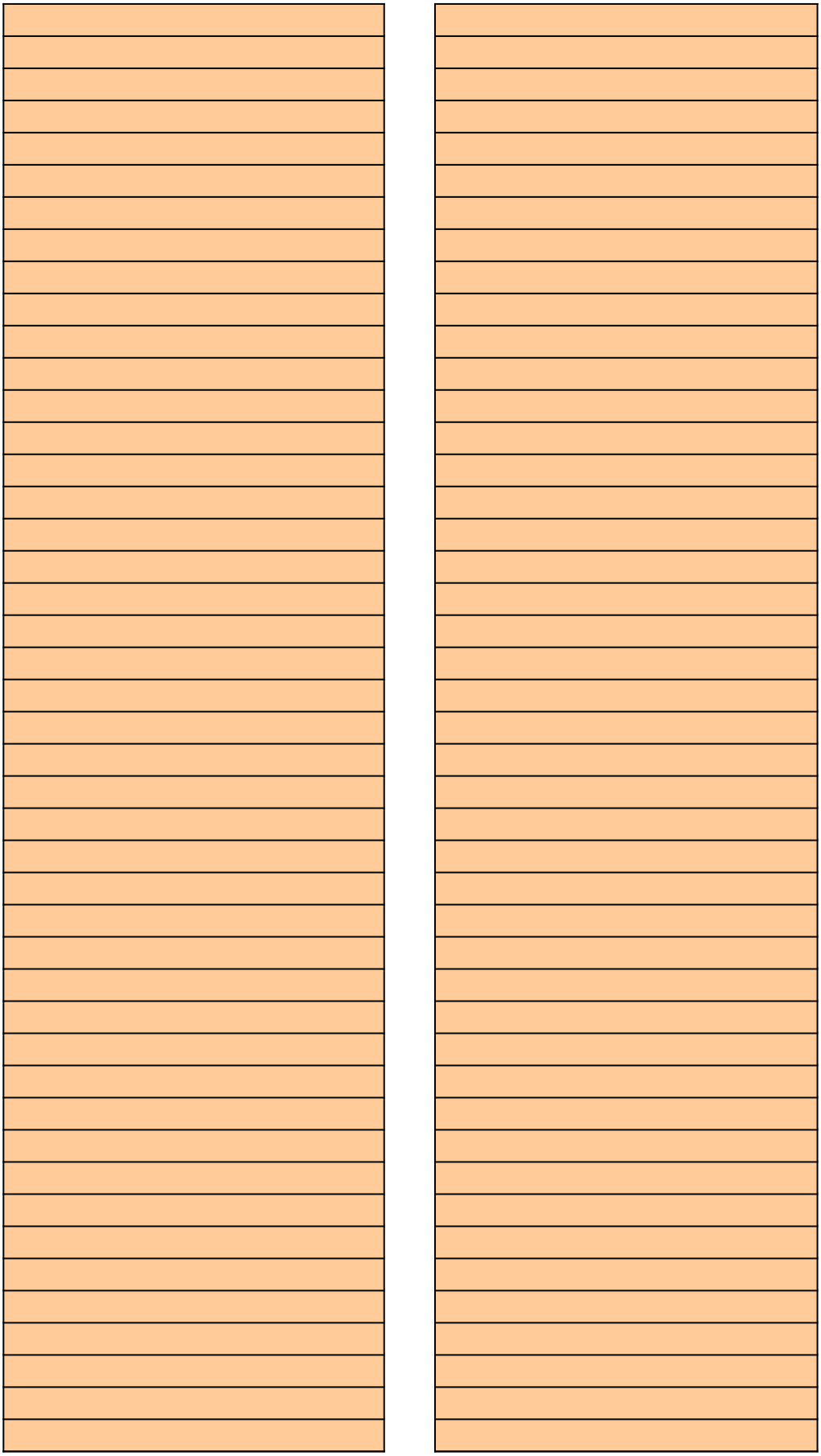
Geographic Service Area

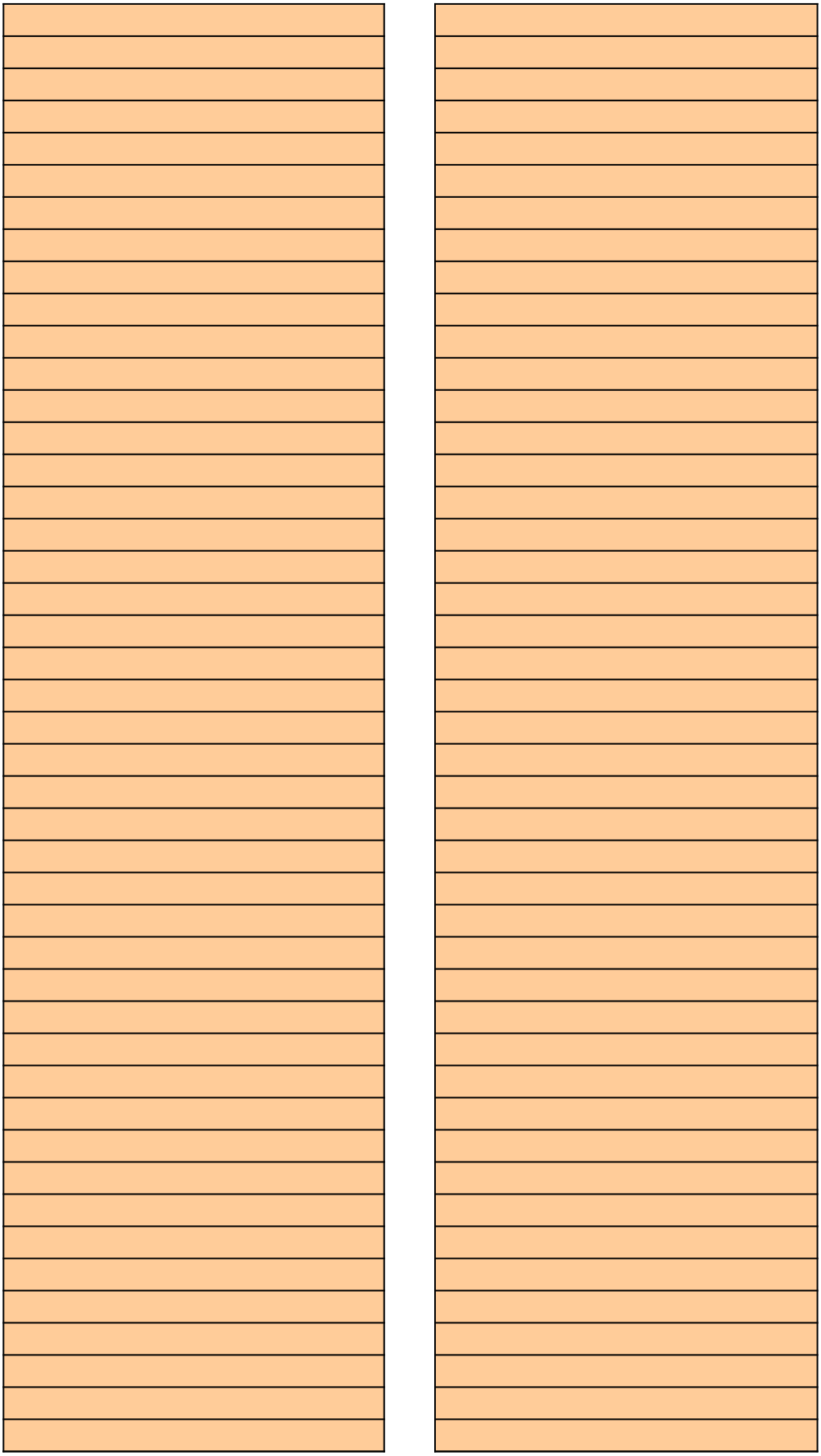
For in counties in top of sheet; scroll down to fill in zip codes

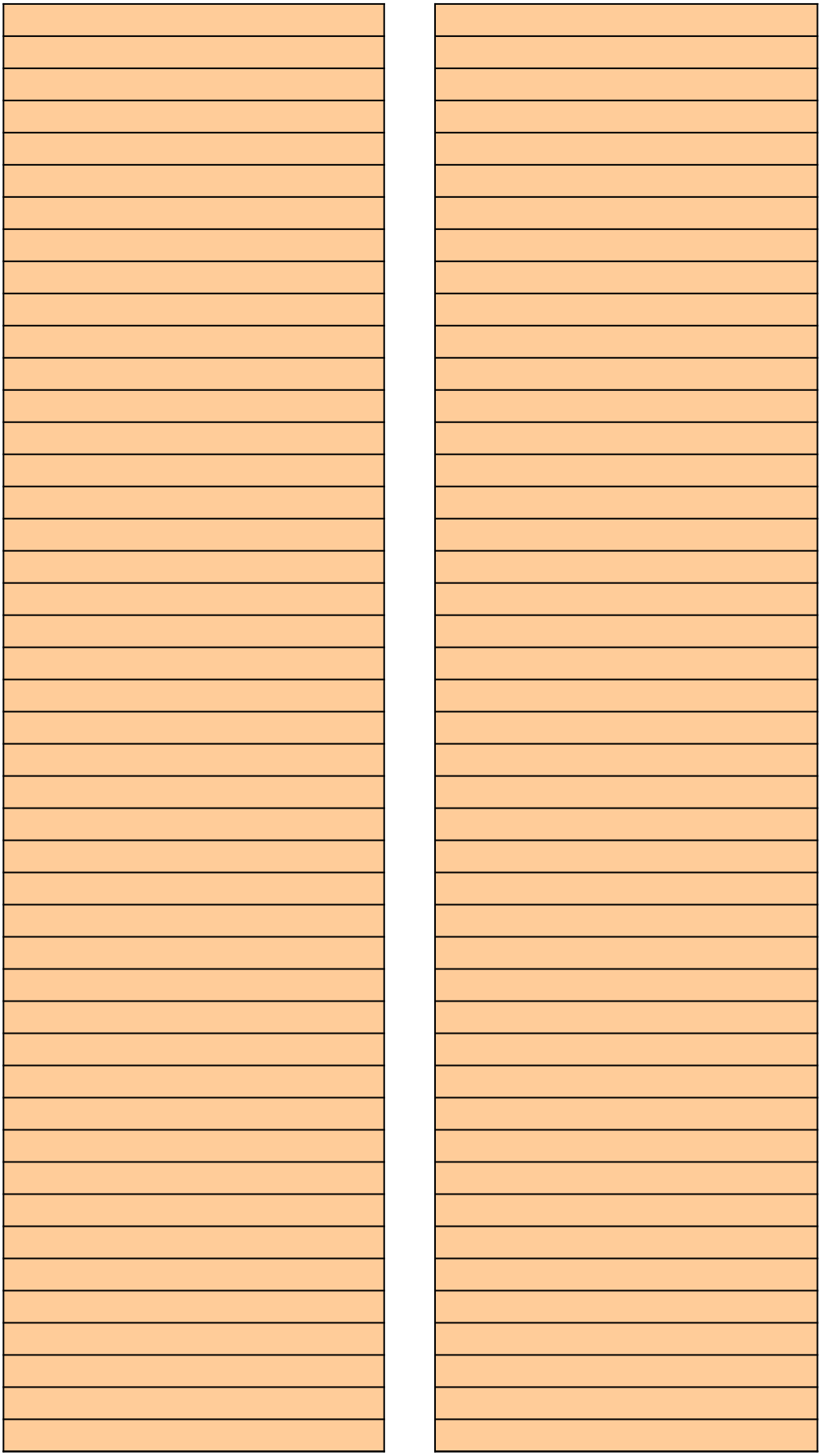
Community College Name #1
State or territory #1
Texas

Full names of counties (Boroughs for Alaska, Parishes for Louisiana)
Aurora









State or territory #1	State or territory #2
South Dakota	
Zip Codes Represented	Zip Codes Represented
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CCC Student Enrollment

	Number
Number trained in each workforce role	
Total number of Students	85
Practice Workflow/Information Redesign	30
Clinician/Practitioner consultant	10
Implementation Support Specialist	15
Implementation Managers	10
Technical Software Support staff	10
Trainers	10
Students Professional Backgrounds	
Information Technology	20
Health related profession	30

Note: The total number of stude

Note: This is the number for all

ents should match estimate provided in your FC

the students in the consortium

DA response

CCC/CC Milestones

Baseline version (last approved milestone baseline)

Baseline document name	Date
Northern Virginia Community College	4/14/10
enter document name here	mm/dd/yy

CCC starting month	April-10	Note: this date drives baseline months
	Month 2010	

Student Enrollment

Measures	April	May	June	July	August
Milestone baseline					
M1: Number of students enrolled in the program					
M2: Number of students graduating from programs					
M3: Training in how many workforce roles					

Employment and Earnings

Measures	Q 1	Q2	Q3	Q4
Milestone baseline				
M1: Employment rate - percent of students employed in first quarter after exit from program				
M2: Employment retention - percent of students still employed in second and third quarter				
M3: Average earnings				

September	*October*	*November*	*December*	*January*	*February*	*March*	*Total*
	40			45			85
							-
							-

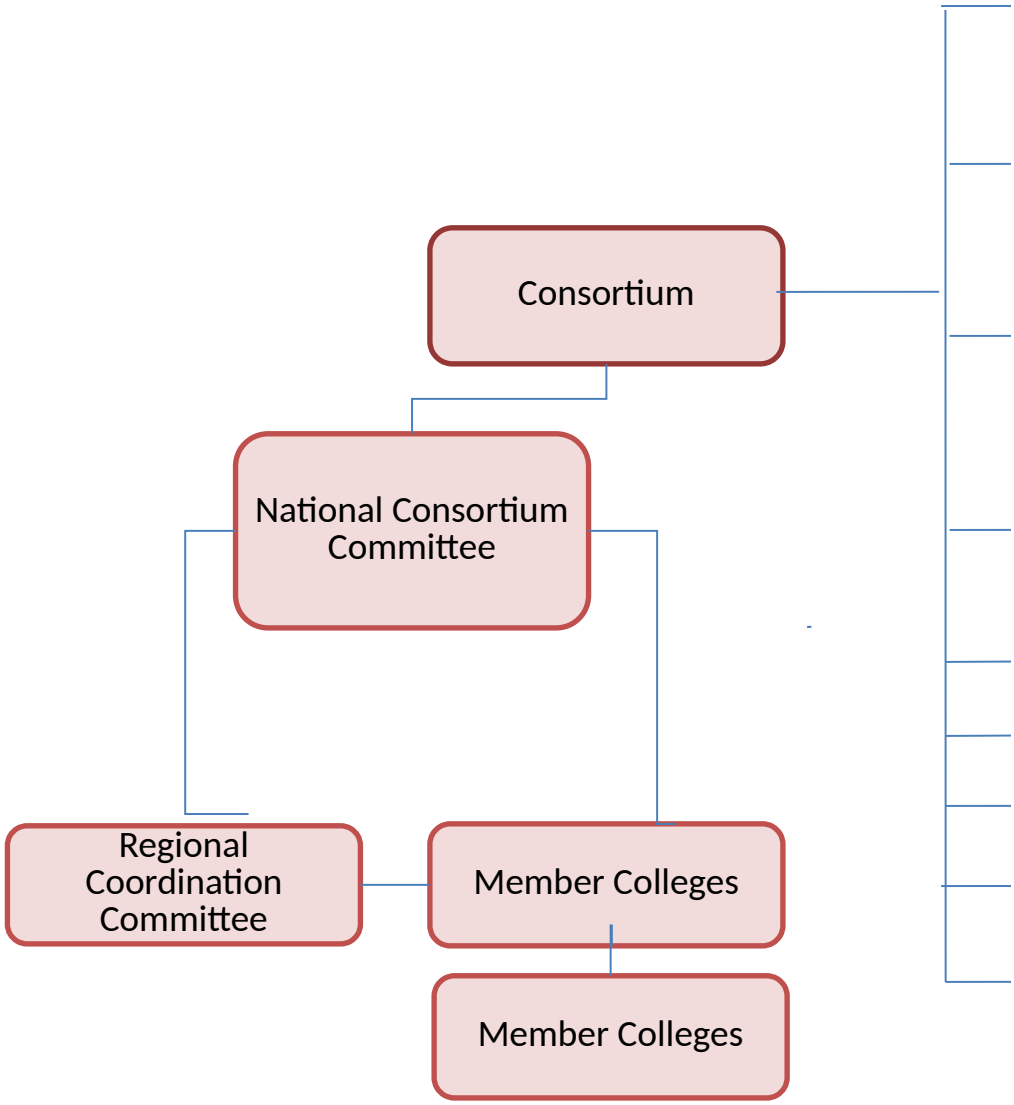
Jump to Front P

Legend

Data entry field
Reference field
Calculated field

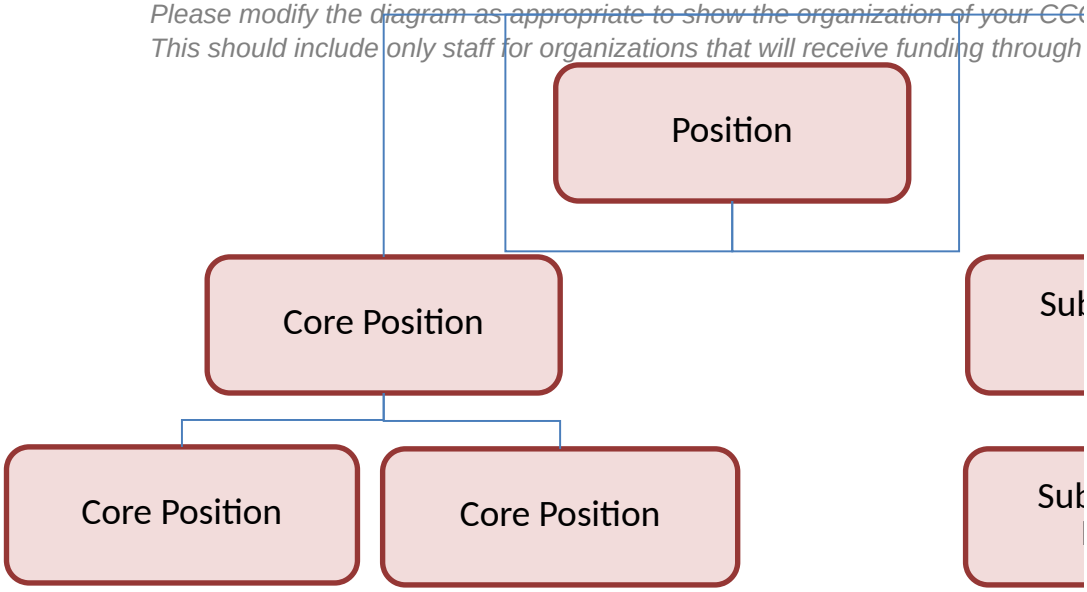
CCC relationships with sub-recipients, partners, and stakehold

Please modify the diagram as appropriate to show how your CCC connects wit



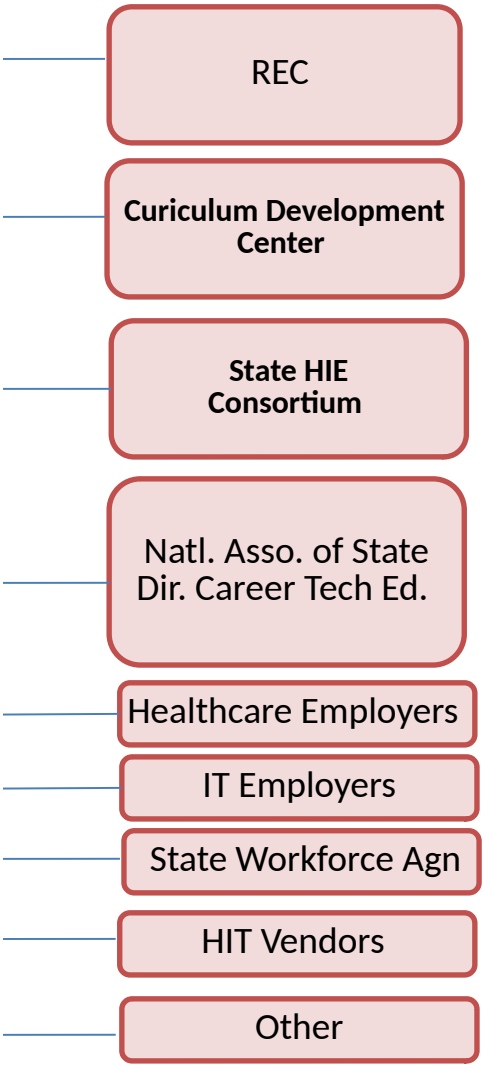
CCC Staff organization chart

Please modify the diagram as appropriate to show the organization of your CC
This should include only staff for organizations that will receive funding through

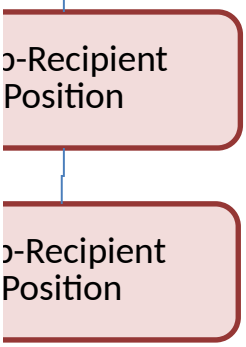


ders

h other stakeholders and partners



C and its Sub-Recipients
the CCC



Staff list

CCC/CC functional role	Organization
Authorized Representative	
Project Director	
Finance Lead	
Education and Outreach Coordinator	
Curriculum Specialist	
Training, Retention & Placement Manager	
Faculty	
Faculty	
Faculty	
Other (please specify)	
Other (please specify)	

Role as defined in FOA

Name	Title	Newly Hired? (Y/N)

First name last name *Position title* *Y or N*

Phone number	Email

e.g., xxx-xxx-xxxx

Sub-recipient list

Sub Recipient Name	Description of Role in CCC	DUNS number	Street Address

City	State	Congressional District	Amount of Award	Amount of Award Distributioned	Sub Award Date

Stakeholders

Organization type	Organization name
Information Technology Employers	
Health Care Employers	
National Association of State Directors of Career Technical Education Consortium	
Regional Extension Centers	
Federally Qualified Health Centers	
Rural Health Centers	
Other Community Health Centers	
State/Local/Tribal Government (Public health, health care, or other partnering institution)	
State Health Information Exchange Coordinator	
State Medicaid Director	
Health Plans	
Hospital Systems	
Public Hospital	
Critical Access Hospitals	
Laboratories	
Local workforce programs	
Medicare Quality Improvement Organizations	
Federal Stakeholders (HHS regional office, VA, IHS, etc.)	
Other (please specify)	
Other (please specify)	
Other (please specify)	
Other (please specify)	
Other (please specify)	
Other (please specify)	

Contact Name	Phone	Email

Role	Level of Stakeholder Support (levels below)	Affliated National Organization

Consortium Key activities

Insert rows as necessary below

Service area	Description of each activity	Goal of each activity	Outcome
Outreach/Collaboration			
Develop Outreach Communication plan	Set plan for CCC to communicate with associations and organization affiliated with healthcare industry to identify students and faculty for new program	To insure transparency among all healthcare and IT stakeholders and partners of new program and needs	Get support from organizations/ associations to help local MCC with student recruitment and hiring of faculty
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Consortia Committee Participation/Coordination			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Education Materials/Curriculum			
Develop process for approving existing CC curriculum			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Dissemination of Nationally Developed Materials			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Support for faculty recruitment/CC organization support			
activity 1 (please specify)			
activity 2 (please specify)			

activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Progress Reporting and Program Evaluation			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Other			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Other			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Other			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			

General description of the approach to this domain of activities

Short description of each activity and the goal for the activity

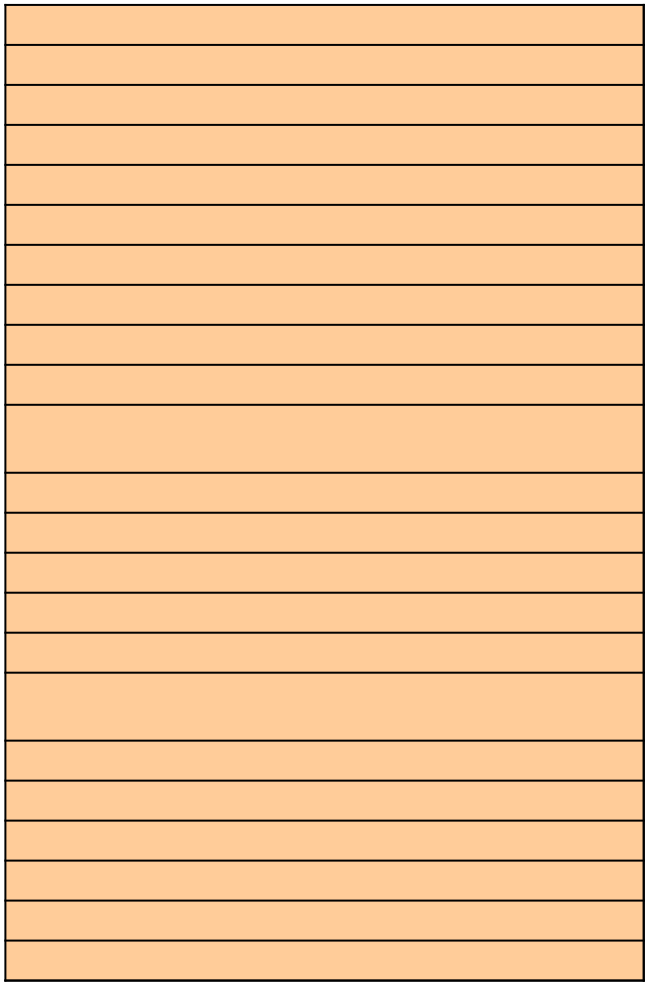
Member Community College Key activities

Insert rows as necessary below

Service area	Description of each activity	Goal of each activity	Dates/Outcomes
Identify Faculty			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Partnerships			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Student Recruitment			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Establish Program Elements			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Career Placement			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Progress Reporting and Program Evaluation			
activity 1 (please specify)			

activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Certification			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Participation In Consortium Activites			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Collaboration with ONC Programs			
activity 1 (please specify)			
activity 2 (please specify)			
activity 3 (please specify)			
activity 4 (please specify)			
activity 5 (please specify)			
Other			

Challenges Requiring Support and/or Assistance



Gantt chart

Please type a "1" in the cell indicating activity/month as per your plan

Insert rows as necessary below

Service area	Apr-2010	May-2010	Jun-2010	Jul-2010	Aug-2010	Sep-2010	Oct-2010	Nov-2010	Dec-2010	Jan-2011
Outreach/Collaboration										
Develop Outreach Communication plan										
activity 2 (please specify)										
activity 3 (please specify)										
activity 4 (please specify)										
activity 5 (please specify)										
Consortia Committee Participation/Coordination										
activity 1 (please specify)										
activity 2 (please specify)										
activity 3 (please specify)										
activity 4 (please specify)										
activity 5 (please specify)										
Review of Education Materials										
activity 1 (please specify)										
activity 2 (please specify)										
activity 3 (please specify)										
activity 4 (please specify)										
activity 5 (please specify)										
Dissemination of Nationally Developed Materials										
activity 1 (please specify)										
activity 2 (please specify)										
activity 3 (please specify)										
activity 4 (please specify)										
activity 5 (please specify)										
Admission Process										

activity 1 (please specify)										
activity 2 (please specify)										
activity 3 (please specify)										
activity 4 (please specify)										
activity 5 (please specify)										
Admission Process										
activity 1 (please specify)										
activity 2 (please specify)										
activity 3 (please specify)										
activity 4 (please specify)										
activity 5 (please specify)										
Progress Reporting and Program Evaluation										
activity 1 (please specify)										
activity 2 (please specify)										
activity 3 (please specify)										
activity 4 (please specify)										
activity 5 (please specify)										
Designated Faculty										
activity 1 (please specify)										
activity 2 (please specify)										
activity 3 (please specify)										
activity 4 (please specify)										
activity 5 (please specify)										
Other										
activity 1 (please specify)										
activity 2 (please specify)										
activity 3 (please specify)										
activity 4 (please specify)										
activity 5 (please specify)										
Other										
activity 1 (please specify)										
activity 2 (please specify)										

activity 3 (please specify)										
activity 4 (please specify)										
activity 5 (please specify)										

Feb-2011	Mar-2011	Apr-2011	May-2011	Jun-2011	Jul-2011	Aug-2011	Sep-2011	Oct-2011	Nov-2011	Dec-2011	Jan-2012	Feb-2012	Mar-2012

Key risks and mitigation steps

Insert rows as necessary below; please indicate "none" as applicable; double-click on cell to see entire cell

Category	Detailed description	Risk/restriction mitigation steps
Grant restrictions		
Operation Plans from MCC	Wil not receive operation plans from MCC in time to lift grant restriction	Work with MCC to complete the operation plan in time
restriction 2 (please specify)		
restriction 3 (please specify)		
Outreach/Collaboration		
risk 1 (please specify)		
risk 2 (please specify)		
risk 3 (please specify)		
Consortium Committee Participation and Coordination		
risk 1 (please specify)		
risk 2 (please specify)		
risk 3 (please specify)		
Avaliabity Education Materials/Curriculum		
risk 1 (please specify)		
risk 2 (please specify)		
risk 3 (please specify)		
Organization		
risk 1 (please specify)		
risk 2 (please specify)		
risk 3 (please specify)		
Sustainability		
risk 1 (please specify)		
risk 2 (please specify)		
risk 3 (please specify)		
Other (please specify)		

risk 1 (please specify)		
risk 2 (please specify)		