2015-2018 OPTN Strategic Plan

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Why?

Ensures we are all working toward common goals

Provide direction and prioritization for the organization
Community feedback on prioritization (regions, committees, Board)

Executive Committee drafts plan

Plan was distributed for public comment

Executive Committee discusses comments/finalizes plan

Board votes on final plan

2015-2018 Strategic Planning Process
Strategic Goals
OPTN 2012 Strategic Goals

1. Increase the number of transplants
2. Increase access to transplants
3. Improve survival for patients post-transplant
4. Promote transplant patient safety
5. Promote living donor safety
6. Promote the efficient management of the OPTN
## 2012 v 2015 Goals

| 1. Increase the number of transplants | Increase the number of transplants |
| 2. Increase access to transplants | Improve equity in access to transplants; |
| 3. Improve survival for patients with end stage organ failure | Improve waitlisted patient, living donor, and transplant recipient outcomes; |
| 4. Promote transplant patient safety | Promote living donor and transplant recipient safety; and |
| 5. Promote living donor safety | |
| 6. Promote the efficient management of the OPTN | Promote the efficient management of the OPTN |
Goal 1: Increase the number of transplants

Objective A: Increase the number of organs transplanted from each donor

Strategy: Measure outcomes and drive performance improvement in OPOs
Key initiatives:
- Begin formal use of new OPO metrics
- Collaborate with other organizations in the development of tools to help OPOs self-identify low-performance areas before MPSC intervention
  - Share information about effective practices.

Strategy: Reduce unintended consequences of transplant center outcomes measurement
Key initiatives:
- Consider recommendations of SRTR/OPTN consensus conference on PSR reports
  - Develop effective education for members, payors, and appropriate interpretation of SRTR and OPTN data
  - Develop effective education for centers about determinations and patient survival
- Collaborate with other organizations in the development of tools to help transplant centers self-identify low-performance areas before MPSC intervention
  - Share effective practice tools (e.g. Some centers have a compatibility form. This has not been shared among Me...
<table>
<thead>
<tr>
<th>OPTN 2015-2018 Strategic Plan</th>
<th>OPTN Vision: To promote long, healthy, and productive lives for persons with organ failure by promoting maximized organ supply, effective and safe care, and equitable organ allocation and access to transplantation; and doing so by balancing competing goals in ways that are transparent, inclusive, and enhance public trust in the national organ donation system.</th>
</tr>
</thead>
</table>

### Increase the number of transplants (40%)
- Improve transplant program metrics to remove disincentives for treating all patients
- Improve OPO metrics to remove disincentives for pursuing single-organ donor

### Improve equity in access to transplants (30%)
- Reduce geographic disparity in access to transplantation of livers and other organs
- Establish clearer rules for allocation of multiple organs to a single candidate

<table>
<thead>
<tr>
<th>Improve Outcomes (15%)</th>
<th>Patient Safety (10%)</th>
<th>Efficiency (5%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide tools to promote self-assessment</td>
<td>Increase opportunities for sharing sentinel events/best practices</td>
<td>Partner with other organizations to minimize duplication of efforts</td>
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</tbody>
</table>
Resource Allocation
Regional Prioritization

- more txs
- access
- survival
- pt safety
- LD safety
- efficiency
Board Prioritization

more txs | access | survival | pt safety | LD safety | efficiency
--- | --- | --- | --- | --- | ---
High | Medium | Medium | Low | Low | Very Low
Re-Balancing Resource Allocation

2015-2016 allocation of effort:
- Increase transplants: 40%
- Provide equity: 30%
- Improve outcomes: 15%
- Promote safety: 10%
- Promote efficiency: 5%
Comments

Resource allocation

- What is meant by resource allocation—UNOS staff resources? Volunteer resources?

Increasing the number of transplants

- Appropriate to highly prioritize the goal to increase the number of transplants
- Appreciate focus on utilization of organs/analysis of transplant program and OPO metrics
- Some questioned whether scope of the OPTN limits ability to greatly impact this goal?

Provide equity in access to transplant

- Some commented favorably on geographic disparity focus
- Others thought there was too much emphasis on geographic disparity
- Need to consider economically and racially disparaged populations
- Need to consider financial impact to patients of redistricting
Improving waitlisted patient, living donor, and transplant recipient outcomes
• This goal should receive higher priority in resource allocation
• What is the difference between the outcome and safety goals?

Promote living donor and transplant recipient safety
• Concern resource allocation for patient safety (10%) may be too low
• Request to keep resources for living donor safety and transplant patient safety separate

Promote the efficient management of the OPTN
• Support for improved efficiencies and offer for partnership from other organizations
• Consider financial impact to members in policy development
• Concern that resource allocation (5%) may be too low
Actual Committee Projects

- **40%**
  - More txs

- **30%**
  - Access

- **15%**
  - Survival

- **10%**
  - Pt safety

- **5%**
  - Efficiency

Gap

Legend:
- **Actual**
- **Proposed**

Keywords: more txs, access, survival, pt safety, efficiency
1. Clarify requirements for blood type verification and align with CMS regulation where possible
2. Collect ECMO Data at Removal for Lung Candidates
3. Define Pancreas Graft Failure
4. Pediatric Transplantation Training and Experience Considerations in the Bylaws
5. Clarify requirements for blood type verification and align with CMS regulation where possible
6. Pediatric Classification for Liver Allocation

2012 Strategic Goal
Committee Project Portfolio

Increase the number of transplants
Provide equity in access to transplants
Improve waitlisted patient, living donor, and transplant recipient outcomes
Promote living donor and transplant recipient safety
Promote the efficient management of the OPTN
Available

% of Resources

<table>
<thead>
<tr>
<th>Project</th>
<th>Current</th>
<th>Straw Man</th>
<th>ExCom Benchmark</th>
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</thead>
<tbody>
<tr>
<td>Increase the number of transplants</td>
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<td>30%</td>
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<td>Provide equity in access to transplants</td>
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<td>30%</td>
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<tr>
<td>Improve waitlisted patient, living donor, and transplant recipient outcomes</td>
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<td>20% 15%</td>
<td>20% 15%</td>
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<tr>
<td>Promote living donor and transplant recipient safety</td>
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<td>10% 10%</td>
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<td>Promote the efficient management of the OPTN</td>
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<td>3% 3%</td>
<td>3% 3%</td>
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<tr>
<td>Available</td>
<td>8%</td>
<td></td>
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Post-public comment changes

- Added ‘consider financial impact to members in OPTN policy development’ as an objective under the goal to ‘Promote the efficient management of the OPTN’
RESOLVED, that the 2015-2018 OPTN Strategic Plan is hereby approved, effective June 2, 2015.