



# Central New York Care Collaborative (CNYCC)

Workforce Workgroup

12/16/15 – 12:00 p.m. – 2:00 p.m.

Lincoln Building • Board Room • 109 Otisco Street •  
Syracuse, NY 13204

# Agenda

## **Welcome and Introductions**

## **Minutes of Previous Meeting (10/30/15)**

**All PPS Meeting – Report Out**.....Jim Kennedy & Anita Merrill

**NYSDOH Workforce Guidance Released 12-02-15**.....Kari Burke & Anita Merrill

## **Workforce Milestone Updates**.....Kari Burke & Anita Merrill

- Current State/Compensation & Benefits Analysis
- Future State
- Gap Analysis
- Training Strategy

## **Communications Update**.....Kari Burke & Anita Merrill

- Newsletter
- Webinar on Workforce Reporting (January)
- Focus Group Update

## **Adjournment**



# NYSDOH -- Workforce Reporting Overview

- New York State Department of Health (NYSDOH) released two sets of workforce guidance in December;
- Most workforce deadlines pushed back;
- Budget deadline remains firm at 03/31/16;
- Each PPS is given a 25% 'discount' on Budget Year 1;
- Guidance viewed as “complex and confusing”.



# What Must be Reported

## **NYSDOH Term**

1. Workforce Strategy Spending
2. Prescribed Milestones
3. PPS-Defined Milestones
4. Impact Analysis/Staff Impact
5. Compensation and Benefits Analysis

## **Definition**

1. The budget
2. The 5 Workforce Milestones outlined in the Implementation Plan submitted 04/01/15
3. Any additional data elements the PPS elects to monitor
4. Impact on Redeployed/Retrained Staff
5. Compensation and Benefits Analysis



# When Reports are Due

- Workforce Strategy Spending
  - DY1/Q4 (3/31/2016); semi-annual thereafter
- Prescribed Milestones
  - DY1/Q2 (9/30/2015); quarterly thereafter
- PPS-Defined Milestones
  - DY 1/Q2 (09/30/15); quarterly thereafter
- Impact Analysis
  - Baseline DY2 Q1 (6/30/2016)
  - 1<sup>st</sup> report DY2 Q2 (9/30/2016)
  - Semi-annual thereafter
- Compensation and Benefits Analysis
  - Only 3 reports
  - DY2/Q1 (6/30/2016), DY3/Q4 (3/31/2018), and DY5/Q4 (3/31/2020)



# DSRIP Calendar

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
DY 1	04/01/15 – 06/30/15	07/01/15 – 09/30/15	10/01/15 – 12/31/15	01/01/16 – 03/31/16
DY 2	04/01/16 – 06/30/16	07/01/16 – 09/30/16	10/01/16 – 12/31/16	01/01/17 – 03/31/17
DY 3	04/01/17 – 06/30/17	07/01/17 – 09/30/17	10/01/17 – 12/31/17	01/01/18 – 03/31/18
DY 4	04/01/18 – 06/30/18	07/01/18 – 09/30/18	10/01/18 – 12/31/18	01/01/19 – 03/31/19
DY 5	04/01/19 – 06/30/19	07/01/19 – 09/30/19	10/01/19 – 12/31/19	01/01/20 – 03/31/20



# Who, How, & Where?

- Who is responsible for reporting?
- How will data be collected and reported?
- Where will data be stored?



# Compensation and Benefits

- Iroquois Healthcare Association is the selected vendor.
- HR staff at partner facilities will report data.
- The same tool used in previous surveys will be used.
- Data collection begins January 1, 2016.
- Only 3 reports due for entire DSRIP 5-year period:
  - DY 2, Q1 6/30/2016
  - DY 3, Q4 3/31/2018
  - DY 5, Q4 3/31/2020





# Prescribed Milestones

- 5 Workforce Milestones
  - Current State
  - Future State
  - Gap Analysis
  - Transition Road Map
  - Training Strategy
- PPS submitted the Implementation Plan April 1, 2015
- PPS responsible for entering data (usually via Performance Logic/MAPP)
- First report completed DY1, Q2 (9/30/2015); Quarterly thereafter.



# PPS-Defined Milestones

- Definition: Anything the PPS chose to monitor in addition to the Five Prescribed workforce milestones.
- Reported quarterly via Performance Logic/MAPP by the PPS.
- There are no PPS-Defined Milestones for CNYCC.



# Impact Analysis/Staff Impact

- HWNY (the workforce vendor) is working with CNYCC to collect a project-by-project staffing analysis, which will drive the transition road map and assist with staff impact reporting.
- How is impact data collected?
  - Need an independent 3<sup>rd</sup> party
  - Must be reported by position (job title) and facility type
- HWapps is the tool we will use to collect and report Impact Analysis.
- AHEC/HWNY, through the HWapps Account Manager, will serve as the independent 3<sup>rd</sup> party.



# Impact Analysis/Staff Impact

- Ties back to the Transition Road Map and the Budget
  - Redeployed
  - Retrained
  - New Hires
  - Other
- Reports due:
  - Baseline DY2 Q1 (6/30/2016)
  - 1<sup>st</sup> report DY2 Q2 (9/30/2016)
  - Semi-annual thereafter

}  $\geq 95\%$   
Full and Partial Placement  $\geq 75$  and  $\leq 94\%$



# Workforce Strategy Spending (i.e. Budget)

- PPSs are currently working to identify the means and methods of reporting.
- Reporting due:
  - Initial budget (i.e. the baseline) was submitted in December 2014.
  - Projected budget must be submitted every 6 months (Q2 and Q4).
  - Actual budget submitted every 6 months (Q2 and Q4).
  - For actual budget, the first report is due March 31, 2016. This covers the period from 4/1/2015 through 3/31/2016).



## Workforce Strategy Spending (i.e. Budget)

- No changes can be made to the total amount submitted on initial budget; however, changes can be made within categories.
- Must spend 80-85% of the total budget by DY1-3.
- As of 12/11/15, PPSs were given a 25% 'discount' on DY1.
- Must spend 90% of the total budget by DY4.



# Workforce Strategy Spending (i.e. Budget)

## Budget Example:

### ✔ Section 5.5 - Workforce Strategy Budget:

In the table below, identify the planned spending the PPS is committing to in its workforce strategy over the term of the waiver. The PPS must outline the total funding the PPS is committing to spend over the life of the waiver.

Funding Type	DY1 Spend(\$)	DY2 Spend(\$)	DY3 Spend(\$)	DY4 Spend(\$)	DY5 Spend(\$)	Total Spend(\$)
Retraining	250,000	650,000	875,000	500,000	225,000	2,500,000
Redeployment	25,000	65,000	87,500	50,000	22,500	250,000
Recruiting	12,500	32,500	43,750	25,000	11,250	125,000
Other	25,000	65,000	87,500	50,000	22,500	250,000

The total amount of DY1 is equal to: \$312,500. The 25% discount is equal to: \$78, 125. The new minimal spend for DY1 is now: \$187,500 (i.e. the total, less the discount, multiplied by 80%).



# Workforce Strategy Spending (i.e. Budget)

By DY4, each PPS must spend 90% of its total budget. For the PPS in this example, that means spending at least \$2,812,500 by March 31, 2019.

## ✔ Section 5.5 - Workforce Strategy Budget:

In the table below, identify the planned spending the PPS is committing to in its workforce strategy over the term of the waiver. The PPS must outline the total funding the PPS is committing to spend over the life of the waiver.

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Redeployment	25,000	65,000	87,500	50,000	22,500	250,000
Recruiting	12,500	32,500	43,750	25,000	11,250	125,000
Other	25,000	65,000	87,500	50,000	22,500	250,000





# Why?

- Workforce reporting is an organizational Achievement Value *and* runs across project lines.
- If the Workforce Achievement Value is not met, it is not met across all 11 projects.



# Workforce Milestone Updates

1. Current State/Compensation & Benefits Analysis
2. Future State
3. Gap Analysis
4. Training Strategy



# Communications Update

1. Newsletter
2. Webinar on Workforce Reporting (January)
3. Focus Group Update



# Questions?

