

Central New York Care Collaborative: Workforce

CNYCC Weekly Webinar

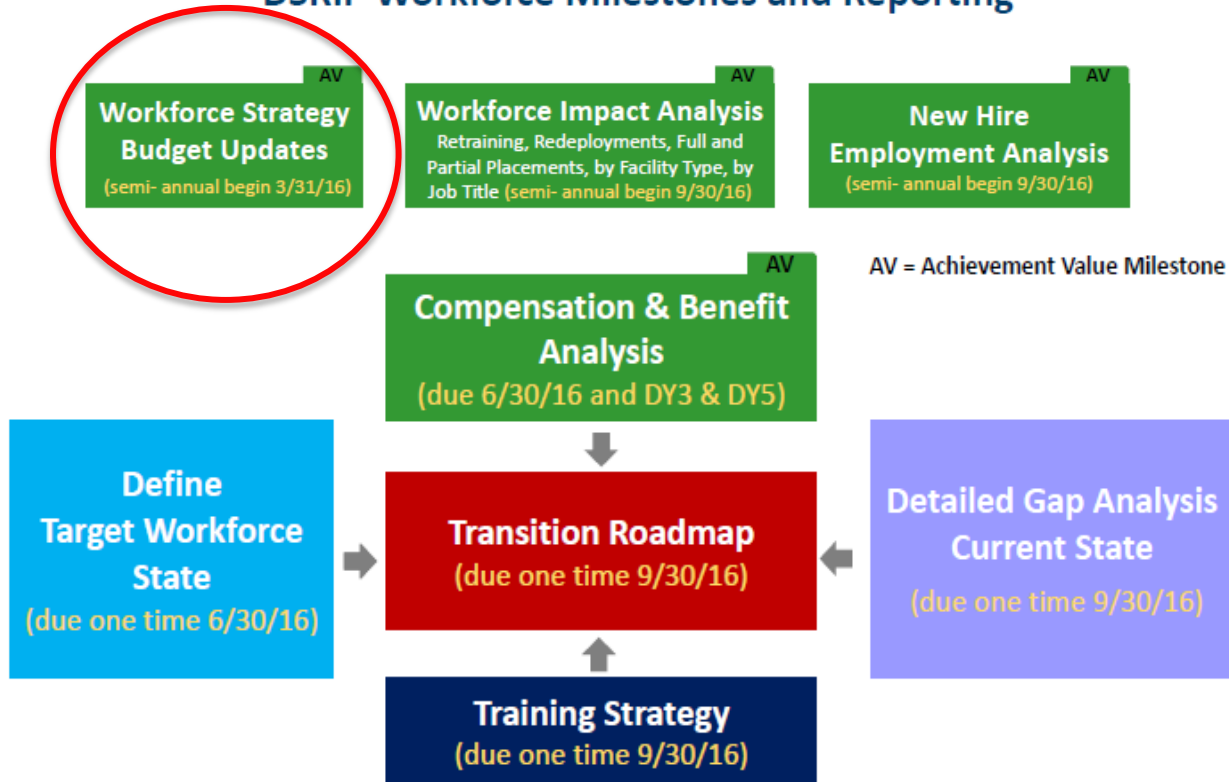
February 12, 2016

Presenters: Kari Burke, CNYCC

Anita Merrill & Ashleigh McGowan, HWNY

DSRIP 2016

DSRIP Workforce Milestones and Reporting



Importance of Workforce Reporting

- Workforce is 1 of 4 areas in which a PPS can earn an **Organizational Achievement Value (AV)**
- The Workforce AV is tied to 4 milestones:
 1. Workforce Strategy Budget Updates
 2. Workforce Impact Analysis and Updates
 3. New Hire Employment Analysis and Updates
 4. Compensation & Benefits Analysis
- Organizational AVs have **financial implications across all 11 projects**



Workforce Strategy Considerations

- CNYCC submitted annual spending amounts for the five-year period in its PPS Organizational Application
- DY1-DY3, all PPSs must reach the minimum target of 80%-85% of annual spending
- PPSs which reach the minimum targets in DY1-DY3 will have a larger amount to spend in DY4 to achieve 90% of the total target
- NYS DOH provided a one-time 25% discount in DY1. However, utilizing the discount still requires PPSs to fulfill total spending commitments by DY5



80% DY1-DY3



Workforce Strategy Budget

Funding Type	DY1 Spend (\$)	DY2 Spend (\$)	DY3 Spend (\$)	DY4 Spend (\$)	DY5 Spend (\$)	Total Spend (\$)
Retraining	9,892,500	9,821,250	9,821,250	9,821,250	9,821,250	49,177,500
Redeployment	500,000	500,000	500,000	500,000	500,000	2,500,000
Recuriting	2,250,000	2,250,000	750,000	750,000	750,000	6,750,000
Other	275,000	200,000	200,000	200,000	200,000	1,075,000
Total	12,917,500	12,771,250	11,271,250	11,271,250	11,271,250	59,502,500
25% Discount	3,229,375	0	0	0	0	--
Total-Discount	9,688,125	12,771,250	11,271,250	11,271,250	11,271,250	56,273,125
Minimum Target	80%	80%	80%	90%	100%	--
Total	7,750,500	10,217,000	9,017,000	10,144,125	11,271,250	48,399,875
Additional Spending DY5						7,873,250



85% DY1-DY3



Workforce Strategy Budget

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Retraining	9,892,500	9,821,250	9,821,250	9,821,250	9,821,250	49,177,500
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Total	12,917,500	12,771,250	11,271,250	11,271,250	11,271,250	59,502,500
25% Discount	3,229,375	0	0	0	0	--
Total-Discount	9,688,125	12,771,250	11,271,250	11,271,250	11,271,250	56,273,125
Minimum Target	85%	85%	85%	90%	100%	--
Total	8,234,906	10,855,563	9,580,563	10,144,125	11,271,250	50,086,406
Additional Spending DY5						6,186,719



December 2014 Application



New York State Department Of Health Delivery System Reform Incentive Payment Project

DSRIP PPS Organizational Application

CNY DSRIP Performing Provider System (PPS ID:8)

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Run Date : 12/22/2014

SECTION 5 – PPS WORKFORCE STRATEGY:

Section 5.0 – PPS Workforce Strategy:

Description:

The overarching DSRIP goal of a 25% reduction in avoidable hospital use (emergency department and admissions) will result in the transformation of the existing health care system - potentially impacting thousands of employees. This system transformation will create significant new and exciting employment opportunities for appropriately prepared workers. PPS plans must identify all impacts that are anticipated as a result of the implementation of their chosen projects.

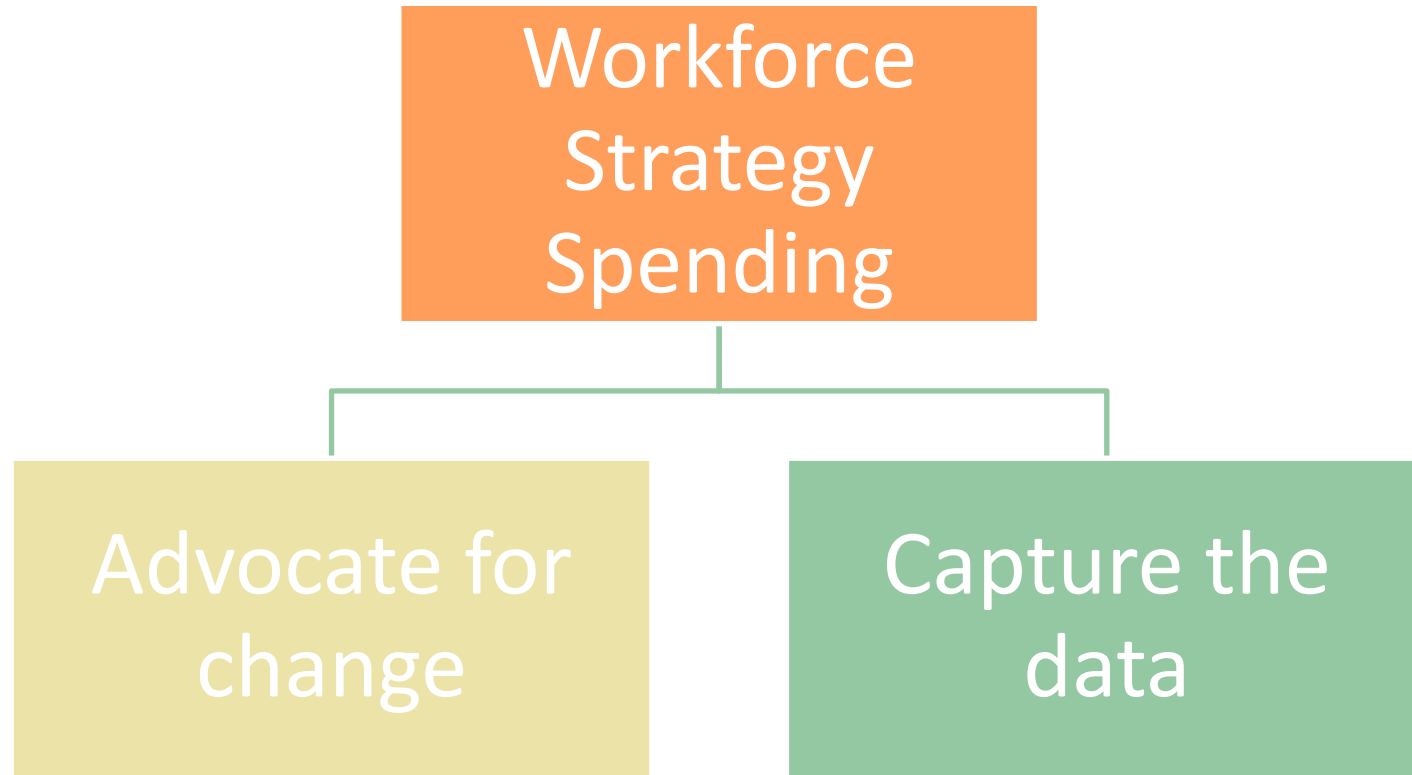
The following subsections are included in this section:

- 5.1 Detailed workforce strategy identifying all workplace implications of PPS
- 5.2 Retraining Existing Staff
- 5.3 Redeployment of Existing Staff
- 5.4 New Hires
- 5.5 Workforce Strategy Budget
- 5.6 State Program Collaboration Efforts
- 5.7 Stakeholder & Worker Engagement
- 5.8 Domain 1 Workforce Process Measures

- Conflicting Guidance
 - Ability to revise
 - Includes backfill and staff attendance
 - Includes partner contributions
- Valuation unknown
- AV mechanism unknown



Our Approach



Workforce Reporting Timeline

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
DY1		<ul style="list-style-type: none"> • Prescribed Milestones 	<ul style="list-style-type: none"> • Prescribed Milestones 	<ul style="list-style-type: none"> • Budget • Prescribed Milestones
DY2	<ul style="list-style-type: none"> • Prescribed Milestones • Impact Analysis (Baseline) • Comp & Benefits Analysis 	<ul style="list-style-type: none"> • Budget • Prescribed Milestones • Impact Analysis 	<ul style="list-style-type: none"> • Prescribed Milestones 	<ul style="list-style-type: none"> • Budget • Prescribed Milestones • Impact Analysis
DY3	<ul style="list-style-type: none"> • Prescribed Milestones 	<ul style="list-style-type: none"> • Budget • Prescribed Milestones • Impact Analysis 	<ul style="list-style-type: none"> • Prescribed Milestones 	<ul style="list-style-type: none"> • Budget • Prescribed Milestones • Impact Analysis • Comp & Benefits Analysis
DY4	<ul style="list-style-type: none"> • Prescribed Milestones 	<ul style="list-style-type: none"> • Budget • Prescribed Milestones • Impact Analysis 	<ul style="list-style-type: none"> • Prescribed Milestones 	<ul style="list-style-type: none"> • Budget • Prescribed Milestones • Impact Analysis
DY5	<ul style="list-style-type: none"> • Prescribed Milestones 	<ul style="list-style-type: none"> • Budget • Prescribed Milestones • Impact Analysis 	<ul style="list-style-type: none"> • Prescribed Milestones 	<ul style="list-style-type: none"> • Budget • Prescribed Milestones • Impact Analysis • Comp & Benefits Analysis



Call To Action

TODAY

Review [partner workforce reporting requirements](#) under the DSRIP Program

NEXT WEEK

Share information with stakeholders within your organization who will support reporting (e.g. Personnel, Training, Operations)

NOW
through
APRIL 15th

Compile information regarding workforce expenditures using the [available guide](#)

ON or
BEFORE
APRIL 15th

Contact (or respond to inquires from):
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Questions?

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*Regarding **HWApps platform**, please contact:*

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