



Workforce Reporting: Update & Call to Action

CNYCC Friday Webinar
April 15, 2016

Required Workforce Reporting

	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 (<i>Baseline</i>) • 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



Workforce Strategy Spending: Reporting Partners

Reported:

- Auburn Hospital
- Crouse Hospital
- LCGH
- MVHS
- Oswego Hospital
- St. Joseph's Hospital
- Syracuse Community Health Center

Reporting In Process:

- Crouse Hospital
- LCGH
- MVHS
- Rome Memorial Hospital
- Upstate University Hospital
- Oneida Healthcare
- Finger Lakes Community Health Network
- Regional Primary Care Network
- Upstate Cerebral Palsy
- Northern Oswego County Health Services
- Onondaga Case Management
- Liberty Resources



Workforce Strategy Spending: Partners in Outreach

In outreach:

- Access to Home Care Services
- ACR Health
- Catholic Charities of Onondaga County
- Central New York Health Home
- Hillside Children's Center
- Onondaga Case Management
- Oswego County Opportunities
- Planned Parenthood of Mohawk Hudson
- Sitrin
- Syracuse Behavioral Healthcare
- The Neighborhood Center





WE WANT YOU!



Workforce Strategy Spending



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	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

Workforce Strategy Spending collected to date: < \$1.5 M

- PPS-wide loss of approx. \$500,000



Workforce Strategy Spending Information

Categories of Spending:

1. Retraining
2. Redeployment
3. New Hires
4. Other

Timeframe:

- April 1, 2015 – March 31, 2016



Workforce Strategy Spending: Retraining

- This category includes training and retraining for existing and newly hired staff, as well as those redeployed as a result of DSRIP projects/goals.
- PPSs should include the cost of trainers; training materials; and other costs incurred as a result of training.
- The cost of salary and benefits for those staff who provide backfill coverage for employees who attend training may be included.
- The costs of staff (salary and benefits) attending the training *should not* be included.
- Each PPS should include the cost of the following types of training:
 - PAM Training
 - SBIRT Training
 - Cultural Competency/Health Literacy Training
 - Mandatory Training Relative to DSRIP
 - HIT Trainings
 - Mental Health/Behavioral Health Training
 - Motivational Interviewing
 - Other DSRIP related trainings



Workforce Strategy Spending: Redeployment

- Costs of retraining staff redeployed as a result of DSRIP should be reported under training/retraining.
- All other costs associated with redeployment are reported here.
- Examples of other costs associated with redeployment include:
 - Incentives to redeploy
 - Assistance to redeploy
 - Other costs incurred as a result of redeployment (i.e. testing, etc.)



Workforce Strategy Spending: New Hires

- This category includes all costs associated with recruiting personnel under DSRIP projects/goals.
- Examples include the costs of:
 - Advertising
 - Testing
 - Incentives
 - Reimbursement of expenses relative to recruitment (i.e. travel and hotel)
 - Recruitment firms
- The cost of *onboarding* New Hires should be reported under Training/Retraining



Workforce Strategy Spending: New Hires

- Examples of DSRIP-related new hires:
 - Primary Care Physicians and Physician Extenders (NPs; PAs)
 - Social Workers
 - RN/Case/Care Managers
 - All PPS Staff Positions
 - Patient Navigators
 - Community Health Workers
 - Behavioral Health Workers
 - Patient Education Workers
 - Health Information Technology Workers
 - Other staff related to DSRIP



Workforce Strategy Spending: “Other”

- This category includes all other costs associated with workforce not specified above.
- Examples include:
 - Workforce vendor fees and other consultant fees relative to workforce
 - Meeting costs associated with workforce
 - Salary/benefits for staff members whose primary job responsibilities are to *manage* PPS Workforce areas, such as coordination, development, and delivery of training.
- Ongoing costs associated with PPS Project Management staff cannot be charged to workforce funds (e.g. their salary, benefits, etc.); however, costs associated with hiring, retraining, etc. for those staff may be allocated appropriately under the appropriate budget category (or categories).



To Report Workforce Strategy Spending

- Email:
 - Anita Merrill (AHEC): amm@nahecnecnet.org

Thank you!

