



**Department
of Health**

Medicaid
Redesign Team

Workforce in MAPP IPP DY1 Q2 through DY2 Q1

September 2015

Contents of Workforce Reporting

- Strategy Spending
 - Workforce budget should be allocated to 1 of 4 categories:
 - New Hires, Redeployment, Retraining, Other
- Staff Impact
 - Job Titles vs. Facility Types
 - Staff impact will stratify by the above 4 categories
- Prescribed Milestones
 1. Define target workforce state (in line with DSRIP program's goals)
 2. Create a workforce transition roadmap for achieving defined target workforce state
 3. Perform detailed gap analysis between current state assessment of workforce and projected future state
 4. Produce a compensation and benefit analysis, covering impacts on both retrained and redeployed staff, as well as new hires, particularly focusing on full and partial placements
 5. Develop training strategy
- PPS-Defined Milestones

AV-Driving Components for Workforce Process Measure

- Strategy Spending
- Staff Impact
- Prescribed Milestone
 4. Produce a compensation and benefit analysis, covering impacts on both retrained and redeployed staff, as well as new hires, particularly focusing on full and partial placements
 - PPS will have **until DY2 Q1 to complete** first Compensation and Benefit Analysis
 - This delay is meant to accommodate PPS concerns related to public release of data
 - This milestone will be added as an Achievement Value (AV) driving milestone to emphasize that the analysis must be completed on an annual basis

Reporting of Baseline Workforce Projections

- PPS will be required to report baseline projections for over the 5 years within both Strategy Spending and Staff Impact modules
- Strategy Spending projections should align with annual commitments made in the Project Plan Application
- Prescribed and PPS-Defined baseline modules will appear DY1 Q2
 - **Required to submit same quarter – DY1 Q2**
- Strategy Spending baseline module will appear DY1 Q2
 - **Required to submit by DY1 Q4**
- Staff Impact baseline module will appear DY1 Q3
 - **Required to submit by DY1 Q4**
- Reporting of baselines pushed primarily to address PPS concerns related to timing of release of Benefit and Compensation Survey results
- PPS will be measured against baseline projections in subsequent quarterly reporting

Timeline of Workforce Reporting

	DY1 Q1	DY1 Q2	DY1 Q3	DY1 Q4	DY2 Q1
Strategy Spending	N/A	Baseline	Baseline	Baseline Ongoing	Ongoing
Total Staff Impact	N/A	N/A	Baseline	Baseline Ongoing	Ongoing
New Hires Staff Impact	N/A	N/A	N/A	N/A	Ongoing
Retraining Impact	N/A	N/A	N/A	N/A	Ongoing
Redeployment Impact	N/A	N/A	N/A	N/A	Ongoing
Prescribed Milestones	N/A	Baseline	Ongoing	Ongoing	Ongoing
PPS-Defined Milestones	N/A	Baseline	Ongoing	Ongoing	Ongoing
Organizational Topic Areas (Major Risks, Major Dependencies, Roles & Responsibilities, Stakeholders, IT Expectations, Progress Reporting)	N/A	Ongoing	Ongoing	Ongoing	Ongoing

Year 1 Quarter 2

Strategy Spending (Baseline)

	DY1 Q1/2	DY1 Q3/4	[...]	Total
Retraining	\$1,000	2,000	3,000	6,000
Redeployment	\$1,000	2,000	3,000	6,000
New Hires	\$1,000	2,000	3,000	6,000
Other	\$1,000	2,000	3,000	6,000

Prescribed Milestones (Baseline)

Milestone	Status	Description	Start Date	End Date
Define target workforce state (in line with DSRIP program's goals)	In Progress	Finalized PPS target workforce state, signed off by PPS workforce governance body.	4/1	12/31

PPS-Defined Milestones (Baseline)

Milestone	Status	Description	Start Date	End Date
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Year 1 Quarter 3

Strategy Spending (Baseline)

	DY1 Q1/2	DY1 Q3/4	[...]	Total
Retraining	\$ 1,000	\$ 2,000	\$ 3,000	\$ 6,000
Redeployment	\$ 1,000	\$ 2,000	\$ 3,000	\$ 6,000
New Hires	\$ 1,000	\$ 2,000	\$ 3,000	\$ 6,000
Other	\$ 1,000	\$ 2,000	\$ 3,000	\$ 6,000

Total Staffing Impact (Baseline)

	DY1	DY2	[...]	Total
	<Facility Types>	<Facility Types>	<>	<>
<Job Titles>	1,000	2,000	3,000	6,000

Prescribed & PPS- Defined Milestones (Ongoing)

Milestone	Status	Description	Start Date	End Date
Define target workforce state (in line with DSRIP program's goals)	In Progress	Finalized PPS target workforce state, signed off by PPS workforce governance body.	4/1	12/31

Reporting of Ongoing Workforce Updates

- PPS will be required to report actual figures within both Strategy Spending and Staff Impact modules as part of the DY1 Q4 report (submitted APR 2016)
- Additional requirement will be for PPS to report number of employees redeployed and retrained who receive Full versus Partial placement
 - Full placement defined as receiving 95% or greater of previous total compensation
 - Partial placement defined as receiving from 75% to 95% of previous total compensation
- PPS will be evaluated on meeting the following Strategy Spending thresholds:
 - DY1 – 80% of annual spend commitment
 - DY2 – 80% of annual spend commitment
 - DY3 – 85% of annual spend commitment
 - DY4 – 90% of total spend commitment

Year 1 Quarter 4

Strategy Spending (Baseline)

	DY1 Q1/2	DY1 Q3/4	[...]	Total
Retraining	\$ 1,000	\$ 2,000	\$ 3,000	\$ 6,000
Redeployment	\$ 1,000	\$ 2,000	\$ 3,000	\$ 6,000
New Hires	\$ 1,000	\$ 2,000	\$ 3,000	\$ 6,000
Other	\$ 1,000	\$ 2,000	\$ 3,000	\$ 6,000

Total Staffing Impact (Baseline)

	DY1	DY2	[...]	Total
	<Facility Types>	<Facility Types>	<>	<>
<Job Titles>	1,000	2,000	3,000	6,000

Prescribed & PPS- Defined Milestones (Ongoing)

Milestone	Status	Description	Start Date	End Date
Define target workforce state (in line with DSRIP program's goals)	In Progress	Finalized PPS target workforce state, signed off by PPS workforce governance body.	4/1	12/31

Year 1 Quarter 4

Strategy Spending (Ongoing)

	DY1 Q1 Quarterly Spending	DY1 Q2 Quarterly Spending	DY1 Q3 Quarterly Spending	DY1 Q4 Quarterly Spending	% Expended To Date
Retraining	\$ 250	\$ 250	\$ 250	\$ 250	33.33%

Total Staffing Impact (Ongoing)

	DY1 Q1 Impacted	[...]	DY1 Q4 Impacted	% Impacted To Date
<Facility Types>	<>	<>	<Facility Types>	<>
<Job Titles>	#	#	#	%

Retraining Staffing Impact (Ongoing)

	DY1 Q1 Impacted		[...]	% Impacted To Date
<Facility Types>	<>		<>	<>
	Full Placement	Partial Placement		
<Job Titles>	#	#		%

Year 1 Quarter 4

Redeployment Staffing Impact (Ongoing)

	DY1 Q1 Impacted		[...]	% Impacted To Date
	<Facility Types>		<>	<>
	Full Placement	Partial Placement		
<Job Titles>	#	#		%

New Hires Staffing Impact (Ongoing)

	DY1 Q1 Impacted	[...]	DY1 Q4 Impacted	% Impacted To Date
	<Facility Types>	<>	<Facility Types>	<>
<Job Titles>	#	#	#	%

Year 2 Quarter 1

Strategy Spending (Ongoing)

	DY2 Q1 Quarterly Spending	% Expended To Date
Retraining	\$ 1,000	33.33%

Total Staffing Impact (Ongoing)

	DY2 Q1 Impacted	% Impacted To Date
	<Facility Types>	<>
<Job Titles>	#	%

Retraining Staffing Impact (Ongoing)

	DY2 Q1 Impacted		% Impacted To Date
	<Facility Types>		<>
	Full Placement	Partial Placement	
<Job Titles>	#	#	%

Year 2 Quarter 1

Redeployment Staffing Impact (Ongoing)

	DY2 Q1 Impacted		% Impacted To Date
	<Facility Types>		<>
	Full Placement	Partial Placement	
<Job Titles>	#	#	%

New Hires Staffing Impact (Ongoing)

	DY2 Q1 Impacted		% Impacted To Date
	<Facility Types>		<>
<Job Titles>	#		%

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