Adirondack Health Institute

Collaboration • Catalyst • Community

AHI PPS Workforce Advisory Council

Mike Lee

Chief Human Resources Officer, Adirondack Health

Chair, AHI PPS Workforce Committee

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March 23, 2016

Agenda

1. Welcome
2. Overview of Workforce Groups
3. DSRIP Workforce Year in Review: Year 1
4. Looking Ahead: Year 2
5. Upcoming Meetings

Overview of Workforce Structure

- 113 individuals on the Advisory Council
- 17 members on the Workforce Committee
- 4 workgroups:
  - Compensation and Benefits
  - Employee Engagement
  - Recruitment and Retention
  - Training and Resources

Year 1: April 1, 2015 – March 31, 2016

- Workgroup efforts
- Milestones achieved
- Workforce funds
- Current State Analysis
- Compensation and Benefits Analysis

Year 1: April 1, 2015 – March 31, 2016

Workgroup efforts

- Compensation and Benefits
- Employee Engagement
- Recruitment and Retention
- Training and Resources

Year 1: April 1, 2015 – March 31, 2016

Milestone achieved:

Workforce Communication & Engagement Strategy

Intro: In order to educate and engage the AHI PPS partner employees in DSRIP, the AHI PPS will develop content to share with the identified HR or Communications staff member. The content will be customized for partner employee communications vehicles.

1. Does your organization have a formal communications policy for communicating with the employees?
   □ Yes □ No

   If no, skip to question 3.

2. The AHI PPS would like to provide informative updates to all employees within the PPS region. Will sharing information related to DSRIP conform to your communications policy?
   □ Yes □ No

3. Please check all that apply for the following questions:

Communication Source	3a. What means do you currently use to communicate with your staff? (Check all that apply)	3b. Is this a good method for sharing DSRIP information with your staff?	
		Yes	No
Blog	□	□	□
Bulletin Board	□	□	□
Email Memo	□	□	□
Intranet	□	□	□
Newsletter	□	□	□
Paycheck Enclosure	□	□	□
Town Hall Meetings/ All Employee Meetings	□	□	□

DSRIP Workforce Year in Review

Year 1: April 1, 2015 – March 31, 2016

Milestone Achieved: Workforce Funds

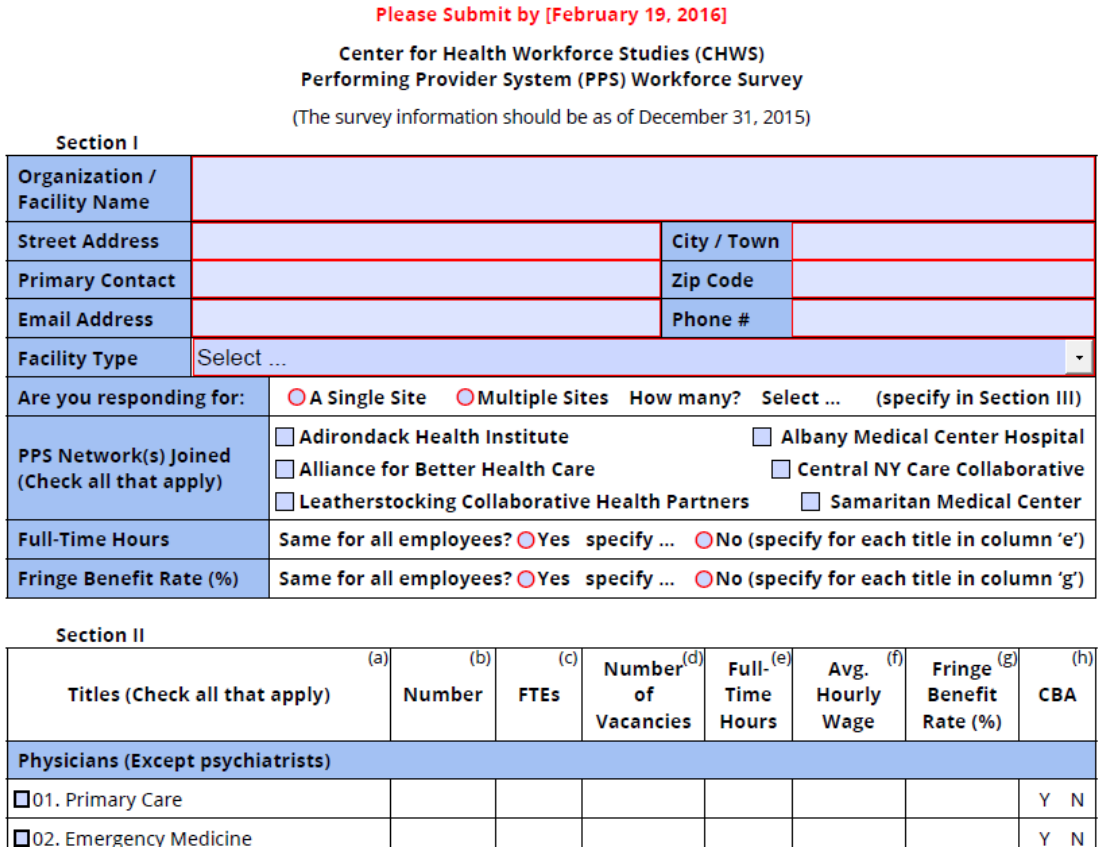
AHI PPS Workforce Budget						
Budget Categories	**Original**	**DSRIP Year 1 4/1/15 - 3/31/16**	**DSRIP Year 2 4/1/16 - 3/31/17**	**DSRIP Year 3 4/1/17 - 3/31/18**	**DSRIP Year 4 4/1/18 - 3/31/19**	**DSRIP Year 5 4/1/19 - 3/31/20**
Retraining	$750,000	$750,000	$1,100,000	$387,500	$225,000	$100,000
Redeployment	$200,000	$0	$100,000	$50,000	$50,000	$5,000
Recruiting	$300,000	$125,000	$1,000,000	$612,500	$225,000	$0
Other	$250,000	$250,000	$400,000	$225,000	$200,000	$100,000
Total Budgeted Expenditures	**$1,500,000**	**$1,125,000**	**$ 2,600,000**	**$1,275,000**	$700,000	**$205,000**
New minimum spend requirements based on below	25% Discount for year 1 - 100k to Yr2 and 275K Yr3	**$ 900,000**	**$ 2,080,000**	**$ 1,083,750**	**$ 1,250,750**	

DOH Budget Requirements:		DSRIP Year 1	Must spend a minimum of 80% of the total Year 1 commitment
		DSRIP Year 2	Must spend a minimum of 80% of the total Year 2 commitment
		DSRIP Year 3	Must spend a minimum of 85% of the total Year 3 commitment
		DSRIP Year 4	Must spend 90% of total 5-year commitment 2015 - 2020 ($5,314,500)

DSRIP Workforce Year in Review

Year 1: April 1, 2015 – March 31, 2016

Current State Analysis and Compensation & Benefits Analysis



Please Submit by [February 19, 2016]

Center for Health Workforce Studies (CHWS)
Performing Provider System (PPS) Workforce Survey

(The survey information should be as of December 31, 2015)

Section I

Organization / Facility Name			
Street Address		City / Town	
Primary Contact		Zip Code	
Email Address		Phone #	
Facility Type	Select ...		
Are you responding for:	○ A Single Site ○ Multiple Sites How many? Select ... (specify in Section III)		
PPS Network(s) Joined (Check all that apply)	☐ Adirondack Health Institute ☐ Albany Medical Center Hospital ☐ Alliance for Better Health Care ☐ Central NY Care Collaborative ☐ Leatherstocking Collaborative Health Partners ☐ Samaritan Medical Center		
Full-Time Hours	Same for all employees? ○ Yes specify ... ○ No (specify for each title in column 'e')		
Fringe Benefit Rate (%)	Same for all employees? ○ Yes specify ... ○ No (specify for each title in column 'g')		

Section II

Titles (Check all that apply) (a)	Number (b)	FTEs (c)	Number of Vacancies (d)	Full-Time Hours (e)	Avg. Hourly Wage (f)	Fringe Benefit Rate (%) (g)	CBA (h)
Physicians (Except psychiatrists)							
☐ 01. Primary Care							Y N
☐ 02. Emergency Medicine							Y N

Looking Ahead: Year 2

- Future State Analysis
- Gap Analysis
- Transition Roadmap
- Training Plan
- Workforce Funds

Happening Now

Upcoming Training

Bridges Out of Poverty

Training Opportunities throughout the AHI PPS

March - May 2016

Care Coordination Training

Fulton County

March 30 – April 27

Upcoming Advisory Council Meetings

- Frequency
- Proposed date change for September meeting – October 5, 2016

Next Steps