

Adirondack Health Institute

AHI PPS Workforce Committee

June 10, 2015





Agenda

1. Welcome and Introductions
2. Workforce Committee Background and Workforce Committee Chair Introduction
3. Workforce Committee Structure
4. Workforce Committee Work Groups
5. Implementation Plan Overview
6. Funding Update
7. Next Steps
8. Questions



Background

- Over 285 individuals invited to participate on AHI PPS Workforce Committee
- Currently 84 members of the AHI PPS Workforce Committee
- Two webinars held in March
- Three active Work Groups:
 - Compensation and Benefit Analysis
 - Employee Engagement
 - Training and Resources
- AHI PPS Workforce Committee Chair: Michael Lee



Workforce Committee

Leadership Team:

- Comprised of Workforce Committee Chair, Work Group Leaders and designated AHI staff.
- The Leadership Team will define how and by whom any decisions are made and approved regarding resource availability, allocation, training, redeployment and hiring.

Workforce Project Team:

- Comprised of the Workforce Committee Chair, trainers with subject matter expertise, experts in the area of health care analysis and designated AHI staff.
- The Workforce Project Team will be responsible for executing some or all portions of implementation plan activities.



Workforce Committee

Workforce Committee Work Groups:

- Compensation and Benefits
- Employee Engagement
- Training and Resources



Workforce Implementation Plan



Milestone

Workforce Impact Analysis	Target Completion Date
<u>Milestone 1: Define target workforce state</u>	December 31, 2015
Establish Workforce Project Team	September 30, 2015
Identify workforce needs of the 11 DSRIP projects	December 31, 2015
Perform an Organizational Impact Assessment	December 31, 2015
Perform AHI PPS Future Workforce Strategy Analysis	December 31, 2015
Perform AHI PPS Future State Workforce Needs Assessment	December 31, 2015
Based on data, define the future state workforce needed to succeed	December 31, 2015



Milestone

Workforce Impact Analysis	Target Completion Date
<u>Milestone 2</u>: Create a workforce transition roadmap for achieving your defined target workforce state.	March 31, 2016
Establish Leadership Team	September 30, 2015
Develop a roadmap of all specific changes required to workforce with defined timelines and dependencies	December 31, 2015
Leadership Team to review and approve roadmap	March 31, 2016



Milestone

Workforce Impact Analysis	Target Completion Date
<u>Milestone 3</u>: Perform detailed gap analysis between current state assessment of workforce and projected future state	March 31, 2016
Retain vendor for current state assessment	September 30, 2015
Map current state analysis against the future state workforce to identify new hire needs	December 31, 2015
Update roadmap based on gap analysis	March 31, 2016



Milestone

Workforce Impact Analysis	Target Completion Date
Milestone 4: Compensation and benefit analysis covering impact on retrained and redeployed staff, as well as new hires, focusing on full and partial placements	December 31, 2015
Identify origin and destination of staff that are being redeployed	December 31, 2015
Compensation and Benefits Work Group to gather compensation and benefits information for existing roles that will potentially be redeployed	September 30, 2015
Compensation and Benefits Work Group to assess changes to compensation and benefits for impacted staff	December 31, 2015
Employee Engagement Work Group will direct the development and incorporation of policies for staff impacted	December 31, 2015
Compensation and Benefit Work Group and Employee Engagement Work Group will determine specific impacts to partial placements and contingencies	December 31, 2015

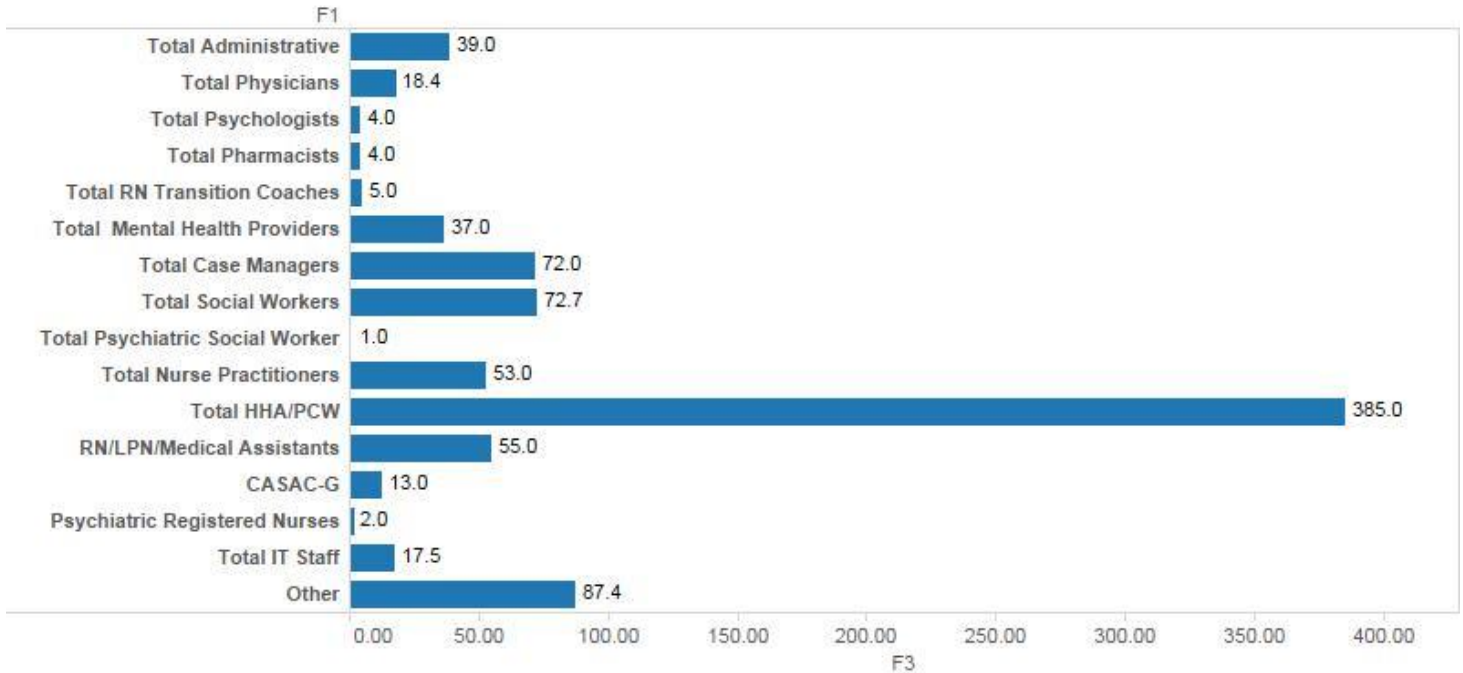


Milestone

Workforce Impact Analysis	Target Completion Date
<u>Milestone 5: Develop a training strategy</u>	March 31, 2016
Training and Resources Work Group will outline current state training needs	March 31, 2016
Perform Skills Assessment to understand existing capability for staff that will need to be retrained	March 31, 2016
Finalize Training Strategy with goals, objectives and guiding principles	March 31, 2016
Develop a tool to measure training effectiveness	March 31, 2016
Finalize Training Strategy	March 31, 2016



New Hire Estimates



Total New Hires= 865.95





New Hire Estimates

Other Includes:

Peer Support	8	Nutrition Support/Fitness	1.5
Customer Support	2	Palliative Care RN	1
Support Staff/Clerical	13.5	Bereavement Counselor	1
CRC Residence Counselors	4	Respiratory Therapist	6
MHA Peers	7	Certified Tobacco Treatment Sp.	2
Food Service Staff	8.5	Prevention Worker	1
Maintenance Staff	2	Outreach Educator	2
Peer Advocate	1	Pulmonologist	0.2
Recovery Coach	8.5	Mental Health Tech	4.2
RN Educator	2	Security	2
Finance Staff	2	Clinical Supervisor	2
RN/NP/RT	4	Not Identified	2



DSRIP Funds Update



AHI PPS Workforce Budget 2015 - 2020

Budget Categories	DY1	DY2	DY3	DY4	DY5	TOTAL	
Retraining	750,000	1,000,000	250,000	225,000	100,000	2,325,000	39%
Redeployment	200,000	100,000	50,000	50,000	5,000	405,000	7%
Recruiting	300,000	1,000,000	475,000	225,000	-	2,000,000	34%
Other	250,000	400,000	225,000	200,000	100,000	1,175,000	20%
Total Budgeted Expenditures	1,500,000	2,500,000	1,000,000	700,000	205,000	5,905,000	100%



Budget Items	DY1	DY2	DY3	DY4	DY5	TOTAL	Percentage of Total Budget
Waiver Revenue	29,575,734	31,517,576	50,935,987	45,110,464	29,575,734	186,715,496	
Cost of Project Implementation & Administration						-	
<i>Project Implementation</i>	5,601,465	7,001,831	9,802,564	4,201,099	1,400,366	28,007,324	15%
<i>Project Management Office - Central Services</i>	4,667,887	4,107,741	3,734,310	3,360,879	2,800,732	18,671,550	10%
<i>Implementation Costs - Non-Safety Net Providers</i>	466,789	1,867,155	2,800,732	2,800,732	1,400,366	9,335,775	5%
Revenue Loss						-	
<i>Implementation Revenue Losses to Partners</i>	1,400,366	4,201,099	8,402,197	9,802,564	4,201,099	28,007,324	15%
<i>Revenue Loss due to transition to VBP</i>	-	-	2,333,944	3,267,521	3,734,310	9,335,775	5%
<i>Implementation Revenue Losses- Contingency</i>	-	-	3,267,521	3,267,521	2,800,732	9,335,775	5%
Internal PPS Provider Bonus Payments						-	
<i>Performance Bonuses</i>	2,800,732	5,601,465	5,601,465	7,001,831	7,001,831	28,007,324	15%
<i>Innovation Bonuses</i>	-	933,577	2,333,944	2,800,732	3,267,521	9,335,775	5%
Sustainability Fund						-	
<i>Sustainability Plan Costs</i>	746,862	4,481,172	5,228,034	2,987,448	1,493,724	14,937,240	8%
<i>Bonus for Financially Fragile Achieving Stability</i>	-	560,146	933,577	1,120,293	1,120,293	3,734,310	2%
Contingency Fund						-	
<i>Contingency for PPS or NYS not meeting goals</i>	2,800,732	1,120,293	840,220	560,146	280,073	5,601,465	3%
<i>Contingency for unforeseen DSRIP costs</i>	746,862	746,862	933,577	933,577	373,431	3,734,310	2%
<i>Hold-back for timing of funds flow</i>	9,410,461	(970,920)	(877,563)	(3,062,134)	(4,499,844)	-	
Low or Non Medicaid Covered Services	933,577	1,867,155	2,800,732	2,800,732	933,577	9,335,775	5%
Innovation Fund - Open to PPS and CBS	-	-	2,800,732	3,267,521	3,267,521	9,335,775	5%
Total Expenditures	29,575,734	31,517,576	50,935,987	45,110,464	29,575,734	186,715,496	100%
Undistributed Revenue	(0)	0	0	(0)	0	-	
Cumulative Undistributed Revenue		(0)	(0)	(0)	0	0	



Next Steps

Work Group Meetings continue July/August

Next full Workforce Committee Meeting September
2015 in Lake Placid

Questions??



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