

In initial DSRIP application:

Funding Type	DY1	DY2	DY3	DY4	DY 5	Total Spend
Retraining	3,110,553.00	3,172,764.00	3,236,219.00	3,300,943.00	3,366,962.00	16,187,441.00
Redeployment	442,800.00	492,000.00	501,840.00	511,877.00	522,114.00	2,470,631.00
Recruitment	279,925.00	234,562.00	217,849.00	211,402.00	211,402.00	1,155,140.00
Other	219,835.00	112,116.00	67,270.00	44,846.00	44,846.00	488,913.00
Total	4,053,113.00	4,011,442.00	4,023,178.00	4,069,068.00	4,145,324.00	20,302,125.00

DY1 MAPP Submission

Expected Workforce Spend for DY1 MAPP Submission

	DY1		DY2		DY3		DY4		DY 5	
	Q1/Q2	Q3/Q4	Q1/Q2	Q3/Q4	Q1/Q2	Q3/Q4	Q1/Q2	Q3/Q4	Q1/Q2	Q3/Q4
Retraining	1,555,276.50	1,555,276.50	1,586,382.00	1,586,382.00	1,618,109.50	1,618,109.50	1,650,471.50	1,650,471.50	1,683,481.00	1,683,481.00
Redeployment	221,400.00	221,400.00	246,000.00	246,000.00	250,920.00	250,920.00	255,938.50	255,938.50	261,057.00	261,057.00
New Hires	139,962.50	139,962.50	117,281.00	117,281.00	108,924.50	108,924.50	105,701.00	105,701.00	105,701.00	105,701.00
Other	109,917.50	109,917.50	56,058.00	56,058.00	33,635.00	33,635.00	22,423.00	22,423.00	22,423.00	22,423.00
Total Expenditures	2,026,556.50	2,026,556.50	2,005,721.00	2,005,721.00	2,011,589.00	2,011,589.00	2,034,534.00	2,034,534.00	2,072,662.00	2,072,662.00
Difference		4,053,113.00		4,011,442.00		4023178		4069068		4145324
		-		-		-		-		-

Grand Total 20,302,125.00

June Remediation Submission

	Total Actual Spend		Total
	Q1/Q2	Q3/Q4	
Retraining	131,967.00	4,800,764.87	4,932,731.87
Redeployment	0	0	0.00
New Hires	0	26,200.00	26,200.00
Other	0	513,101.62	513,101.62

6/13/2016 June Remediation Update: Retraining line was updated to include a portion of PPS salaries as a percentage of time and effort dedicated to workforce

DY1 Q4 Remediation

Total PPS Salary Spend toward Workforce		Total	
Q1/Q2	Q3/4	354,284.66	
Retraining	117,867	236,417.18	354,284.66
Redeployment	0	0	0.00
New Hires	0	0	0.00
Other	0	0	0.00

SI PPS DY 1 Workforce Budget

black text= actual spent
grey text= proposed spend

Total Workforce Budget	Budgeted:	DY1 (April 1, 2015- March 31, 2016)					
		Q1	Q2	Q3	Q4	Total Spent	Total Budget
	4,053,113						
1199SEIU Training & Employment Funds			600.00			600.00	600.00
Insignia Health (PAM/ 2.d.i)		6,500.00				6,500.00	6,500.00
Insignia Health (PAM/ 2.d.i)					5,000.00	5,000.00	5,000.00
Insignia Health (PAM/ 2.d.i) travel expenses					945.12	945.12	945.12
INTERACT (Continuing Care Coalition)			7,000.00			7,000.00	7,000.00
INTERACT (Continuing Care Coalition)					10,900.00	10,900.00	10,900.00
Language Access- Medical Interpreter Training					9,750.00	9,750.00	36,000.00
Materials and supplies for language access training					0	0	4,000.00
Pride Center of Staten Island (CC)					15,000.00	15,000.00	36,000.00
PCCS (Disability CC)					0.00	0.00	36,000.00
Recruitment Fee (RUMC DSRIP Project Director)					25,000.00	25,000.00	25,000.00
Lean Training							250,000.00
XG Geisinger Model						see comments	
BDO Workforce Fee					246,509.98	246,509.98	500,000.00
Kelley Drye					8,156.50	8,156.50	8,156.50
LinkedIn Recruiter Fee					0.00	0.00	1,200.00
PPS Salaries			117,867.00		236,417.00	354,284.00	354,284.00
Provider Funds Flow for Training					1,474,314.29	1,474,314.29	2,948,628.57
1199 Training Contract		0.00	0.00	95,000.00	200,000.00	295,000.00	1,241,819.30
Total		6,500.00	125,467.00	95,000.00	2,231,992.89	2,458,959.89	5,472,033.49
DOH Application Budget							4,053,113

Total Spend per Project/ Category						
	Budgeted:	DY1				
		Q1	Q2	Q3	Q4	Total
Training/ Retraining	3110553	6,500.00	125,467.00	104,750.00	1,942,576.41	2,179,293.41
Total 1199 Training Funds Other			600.00			600.00
Total 1199 Training Funds Contract		-	-	95,000.00	200,000.00	295,000.00
2.b.vii (INTERACT)			7,000.00	0	10,900.00	17,900.00
CC Training Funds					15,000	15,000.00
Language Access				9,750		9,750.00
						-

(PAM/ 2.d.i)	6,500.00				5,945	12,445.12
Provider Funds Flow for Training					1,474,314.29	1,474,314.29
PPS Salaries	117,867.00				236,417.00	354,284.00
Redeployment	442800	0	0	0	0	-
New Hires	279925	0	0	0	25000	25,000.00
Recruitment Fee (RUMC DSRIP Project Director)					25000	25,000.00
Other	219835	0	0	0	254666.48	254,666.48
BDO Workforce Fee					246,509.98	246,509.98
Kelley-Drye					8,156.50	8,156.50
					check	-

Total Workforce Budget

1199 Training Contract:

	DY1				
	Q1	Q2	Q3	Q4	Total
DSRIP 101				50000	50,000.00
INTERACT Champion				10000	10,000.00
Health Coaching				20000	20,000.00
Care Coordination				200000	200,000.00
Care Management				180000	180,000.00
VBP 101				70000	70,000.00
Language of Care - Hosp/ SNF				60000	60,000.00
General Population Health				70000	70,000.00
Bias Culture and Values				60000	60,000.00
Computer Literacy Training				100000	100,000.00
Motivational Interviewing				150000	150,000.00
Baseline Consulting Services			95000	72563	167,563.00
Indirect Admin Cost (OTPS)				104256.3	104,256.30
Total	0	0	95,000	1,146,819	1,241,819

	DY1	DY2	DY3	DY4	DY5	
2.b.vii (Interact)						
Richmond University Medical Center	105000	105000	105000	105000	105000	
Staten Island University Hospital	205000	205000	205000	205000	205000	
Carmel Richmond Healthcare and Rehabilitation Center	90,000	90,000				
Clove Lakes Health Care	100,000	100,000				
Eger Lutheran Homes and Services	100,000	100,000				
Golden Gate Rehabilitation and Health Care Center	90,000	90,000				
New Vanderbilt Rehab and Care Center	90,000	90,000				
Richmond Center for Rehabilitation and Healthcare	90,000	90,000				
Seaview Hospital & Rehabilitation Center & Home	90,000	90,000				
Silver Lake Specialized Care Center	90,000	90,000				
Staten Island Care Center	90,000	90,000				
Verrazano Nursing Home	80,000	80,000				
2.b.viii (Home Care)						
Archcare, Empire State Homecare	150000					
NSLIJ - Homecare (Regioncare)	150000					
Visiting Nurse Association	150000					
Visiting Nurse Service of NY	150000					
3.g.ii (palliative care)						
Carmel Richmond Healthcare and Rehabilitation Center	\$ 100,000	50,000				
Clove Lakes Health Care	100,000	50,000				
Eger Lutheran Homes and Services	100,000	50,000				
Golden Gate Rehabilitation and Health Care Center	100,000	50,000				
New Vanderbilt Rehab and Care Center	100,000	50,000				
Richmond Center for Rehabilitation and Healthcare	100,000	50,000				
Seaview Hospital & Rehabilitation Center & Home	100,000	50,000				
Silver Lake Specialized Care Center	100,000	50,000				
Staten Island Care Center	100,000	50,000				
Verrazano Nursing Home	100,000	50,000				
University Hospice	78007	543828	330828	330828	330828	
Visiting Nurse Service of NY	50621.57	89409.19	91076.5078	92777.35031	94512.39247	
Totals	\$2,948,628.57	\$2,353,237.19	\$731,904.51	\$733,605.35	\$735,340.39	\$7,502,716.01