NewYork-Presbyterian
Performing Provider System

Evidence of Workforce Needs Associated with Each Project

The NewYork-Presbyterian Performing Provider System (NYP PPS) completed its five-year budgeting and resource allocation early in the DSRIP application phase. These budgets and personnel allocation were continuously adjusted as new information was released about the DSRIP funding mechanism, including evolving PMPMs, the shift in attribution due to Project 11, and the introduction of the Safety Net Equity Program.

In the final version of the PPS budgets (DY1 Q2), the following workforce / human resource needs were identified across each project. These were broken down between NewYork-Presbyterian Hospital and PPS member recruits for a total of 133.8 anticipated FTEs.

	Ambulatory ICU	ED Care Triage	Care Transitions	BH: Primary Integration	BH: Crisis Stabilization	HIV CoE	Palliative	Tobacco Cessation	HIV Morbidity	PROJECTS TOTAL	IDS	GRAND TOTAL
NET NYP FTE ADDITION	**11.6**	**21.1**	**8.5**	**7.0**	**7.7**	**6.8**	**5.0**	**4.5**	**1.5**	**73.6**	**26.2**	**99.8**
BY SITE												-
ALL	1.4	1.0	0.5	-	0.5	0.5	-	1.0	1.5	6.4	22.7	29.1
CUMC	7.9	5.0	5.0	7.0	7.2	5.3	5.0	2.7	-	45.0	2.5	47.5
WCMC	2.3	10.1	2.0	-	-	1.0	-	0.8	-	16.2	0.5	16.7
LM	-	5.0	1.0	-	-	-	-	-	-	6.0	0.5	6.5
BY ROLE											-	-
Program Manager	1.0	1.0	0.5	-	-	0.5	0.5	-	0.5	4.0	3.0	7.0
Program Coordinator	-	-	-	0.5	-	-	-	-	-	0.5	2.0	2.5
Physician	1.1	0.1	-	1.0	-	1.3	1.0	0.4	-	4.8	-	4.8
Psychiatrist	-	-	-	-	2.0	-	-	-	-	2.0	-	2.0
Psychologist	-	-	-	-	-	-	-	0.3	-	0.3	-	0.3
RN Care Manager	5.5	-	8.0	-	-	1.0	1.0	-	-	15.5	-	15.5
SW Behavioral Care Manager	1.0	-	-	-	-	-	-	-	-	1.0	-	1.0
Nurse Practitioner	-	-	-	-	-	1.0	1.5	0.8	-	3.3	-	3.3
Psych Nurse Practitioner	2.0	-	-	1.0	4.2	1.0	-	-	-	8.2	-	8.2
Social Worker	-	-	-	-	1.0	1.0	1.0	-	-	3.0	-	3.0
Pharmacist	-	-	-	-	-	-	-	-	-	-	-	-
Patient Navigator	-	15.0	-	-	-	-	-	-	-	15.0	-	15.0
Practice Care Facilitator	-	-	-	-	-	1.0	-	-	-	1.0	-	1.0
Outreach Coordinator	-	-	-	4.0	-	-	-	-	-	4.0	-	4.0
Health Priority Specialist	-	-	-	-	-	-	-	-	-	-	-	-
Other	1.0	5.0	-	0.5	0.5	-	-	3.0	1.0	11.0	21.2	32.2
NET COLLABORATOR ADDITIONS	**8.0**	**-**	**6.0**	**5.0**	**1.0**	**1.0**	**1.0**	**2.0**	**10.0**	**34.0**	**-**	**34.0**
CHW	8.0	-	6.0	3.0	-	1.0	1.0	-	6.5	25.5	-	25.5
Health Educator	-	-	-	-	-	-	-	1.0	3.0	4.0	-	4.0
Provider	-	-	-	2.0	-	-	-	0.6	-	2.6	-	2.6
Care Coordinator	-	-	-	-	-	-	-	-	0.5	0.5	-	0.5
Care Manager	-	-	-	-	-	-	-	-	-	-	-	-
Translator	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	1.0	-	-	0.4	-	1.4	-	1.4
GRAND TOTAL	19.6	21.1	14.5	12.0	8.7	7.8	6.0	6.5	11.5	107.6	26.2	133.8

These 133.8 FTEs were secured in PPS annual budgets and were set to be active for the full five-years of the DSRIP program. The identified positions, within the NewYork-Presbyterian Hospital, would follow the normal licensure requirements (if applicable) for each position.

Starting in April 2015 (with the start of DSRIP Year 1), the PPS started the process of recruiting the new workforce required to be successful in the DSRIP projects.

Engagement of PPS collaborators in Development of PPS Workforce Plan

The PPS target state workforce (as outlined above) was finalized in DSRIP Year 1, Quarter 2 through the PPS Finance and Executive Committees. At the time, the PPS had not started a PPS Workforce Workgroup to push forward workforce-related efforts.

Event	Audience	Date
PPS Finance Committee Discussion of Budgets / Workforce Target State (FTEs)	PPS Finance Committee	8/10/15
PPS Finance Committee Signoff on Budgets / Workforce Target State (FTEs)	PPS Finance Committee	9/11/15
PPS Executive Committee Signoff on Budgets / Funds Flow (FTEs)	PPS Executive Committee	9/21/15

Anticipated Future Staffing Needs for Project Implementation

The per-project workforce allocations outlined above represents the new workforce that needs to be added to the NYP PPS to be successful in improving the attributed patient population's health and utilization patterns (at outlined in the DSRIP Measure Specification and Reporting Manual).

As the PPS continues to implement its projects and monitor the performance metrics, adjustments to the PPS target workforce state will made to ensure successful implementation and metric performance.

Engagement of NYP PPS Workforce Advisory Workgroup in Creation of Workforce State Document

The PPS target state workforce (as outlined above) was finalized in DSRIP Year 1, Quarter 2 through the PPS Finance and Executive Committees. At the time, the PPS had not started a PPS Workforce Advisory Workgroup to push forward workforce-related efforts.

The PPS Workforce Advisory Workgroup was launched in February 2016 and will be meeting monthly going forward to meet the NYS-required workforce deliverables. The PPS PMO will be working closely with the 1199 Training and Education Fund, as its workforce consultant, to meet these deliverables in a timely and meaningful fashion. 6