

Workforce Strategy Deliverable :
Current State, Target/Future State,
GAP ANALYSIS,
TRANSITION ROADMAP



Staten Island
Performing Provider System, LLC

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Executive Summary



Staten Island
Performing Provider System, LLC

EXECUTIVE SUMMARY

- The Current State of the DSRIP-related workforce on Staten Island includes union and non-union staff and leaders working for about 60 provider organizations.
- The Future State workforce on Staten Island is being planned to achieve the goals of NY DSRIP that anticipate reductions in unnecessary hospitalizations and emergency department (ED) visits.
- Through the use of a survey tool and communication and interviews with partners, SIPPS and BDO were able capture the current workforce state, compensation and benefits data, training resources, and development future state workforce requirements.
- In total, approximately 200 new positions have been identified for the future state workforce.

EXECUTIVE SUMMARY (CONT'D)

- Based on survey responses and partner feedback, SIPPS currently anticipates the majority of new positions to be hired in DY1 and DY2.
 - SIPPS partners are already building the workforce infrastructure, anticipating future project milestones.
 - As DSRIP projects progress, it is likely that additional positions will need be required.
- As noted during the PAOP Panel, SIPPS (including PPS partners) have taken the approach of simultaneously planning and implementing workforce changes in order to meet the needs of the community as well as DSRIP.
- PAOP panel members John August and William Ebenstein have both cited the sophisticated work and leadership SIPPS has displayed in developing their workforce strategy.
 - Sr. Director Workforce added to DOH Workforce Sub-Committee

EXECUTIVE SUMMARY (CONT'D)

- Medical Assistants, Health Coaches, Social Workers, Community Health Workers, RNs, and PCPs (both NP & MD) are the most commonly identified roles needed to be filled across SIPPS for DSRIP.
- Majority of the workforce is currently found in the hospital and nursing home settings, however SIPPS is anticipating significant growth in outpatient positions.
- Greater collaboration and coordination of care among providers on Staten Island is already underway and will be further developed.
- Increased services and longer hours of service for patients in the community will result in less need for ED visits.

EXECUTIVE SUMMARY (CONT'D)

- Higher complexity and acuity of care in skilled nursing facilities and in the outpatient and home settings will result in fewer hospitalizations and re-hospitalizations.
- Further reduction of hospital beds on Staten Island may not be feasible as a result of DSRIP, but current bed shortages should be ameliorated, and the percentage of the healthcare workforce serving in hospitals should decrease as ED visits are shifted to the outpatient setting with concomitant increases in outpatient and community staffing.
- Reductions in inpatient psych beds may be possible once additional services are available for outpatients, and staff may be able to be redeployed from inpatient to outpatient detox programs.
- SIPPS partners anticipate expanding primary care and outpatient behavioral health services.

EXECUTIVE SUMMARY (CONT'D)

- Value Based Payment (VBP) reform will drive greater focus on quality metrics and cost containment.
- Staff will be familiar with DSRIP and the nature and importance of VBPs through comprehensive training provided by SIPPS.
- SIPPS will continue to use multimedia methods to engage providers.



CURRENT STATE

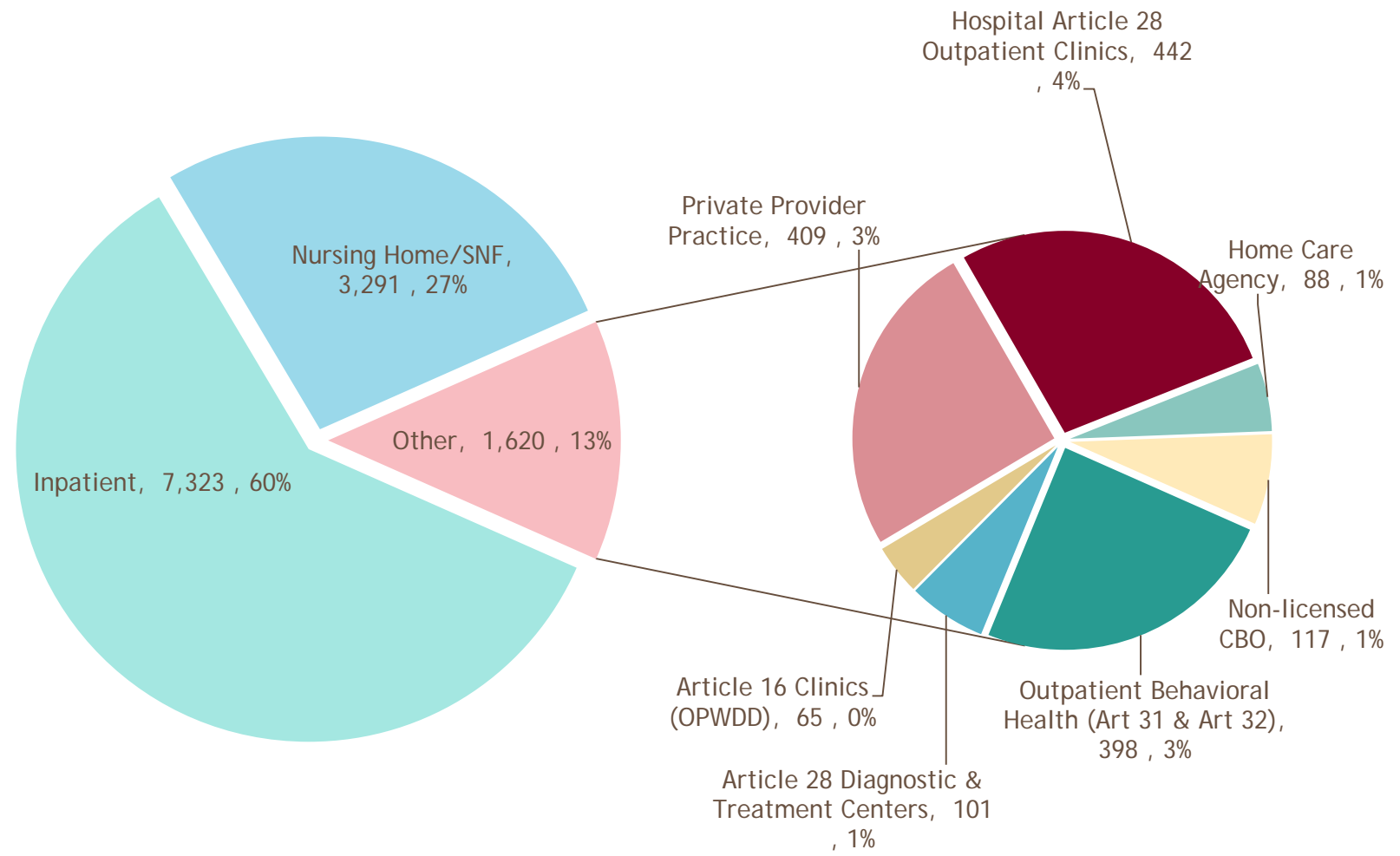
CURRENT STATE OF WORKFORCE

- Through data collection and survey process the current state workforce has been identified to be approximately 12,200.
- Nursing, Nurse Aides, and Clinical Support are the most common positions on Staten Island.
- Staff Registered RN is the most common position on Staten Island followed by Nurse Aides/Assistants.
- Majority of the workforce currently serves in the hospital and nursing home setting as these are the largest providers, followed by outpatient behavioral health and hospital outpatient article 28 clinics.

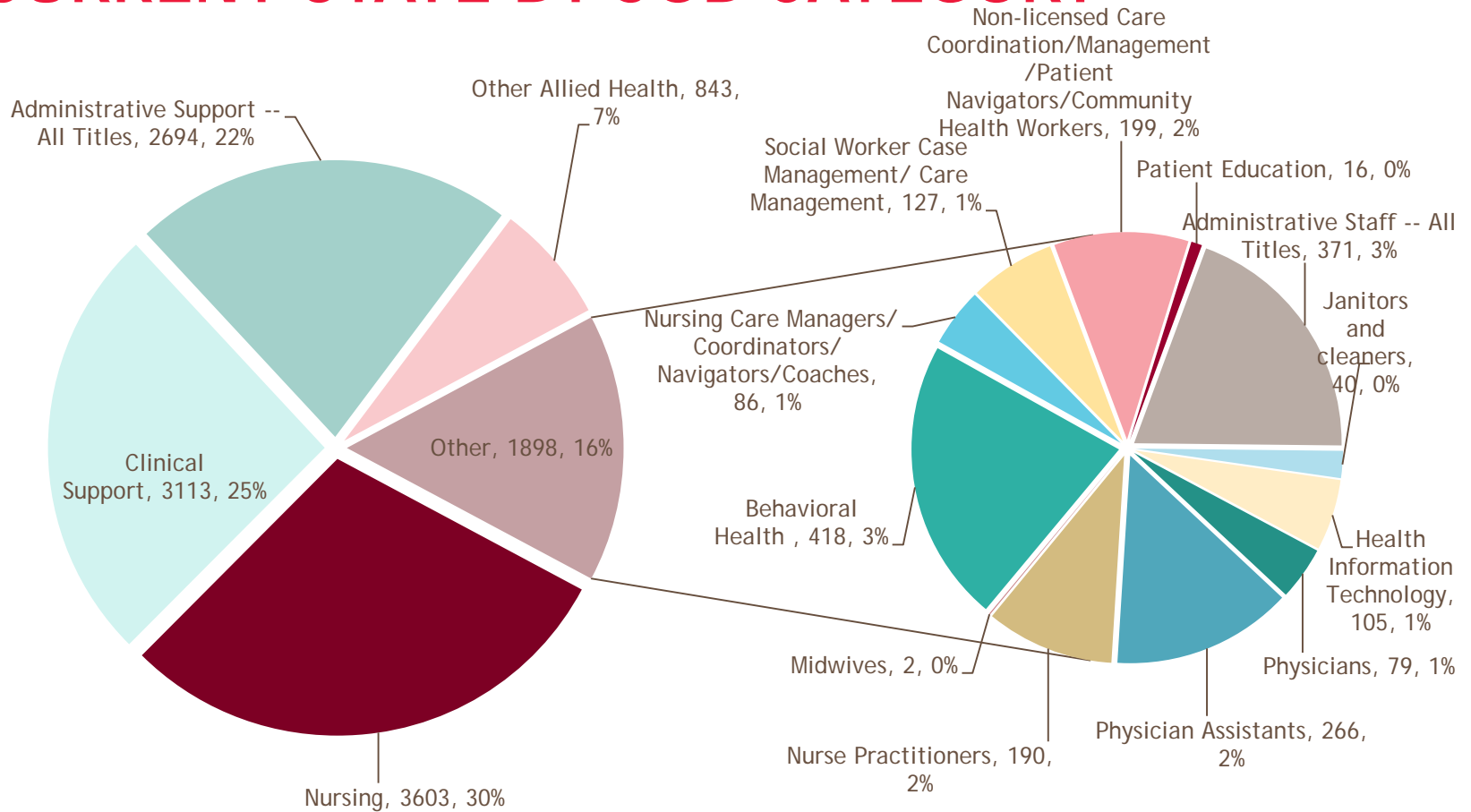
CURRENT STATE OF WORKFORCE

- Staff Registered Nurse is the most common position within the healthcare workforce on Staten Island.
- Majority of nurses are currently located in the inpatient setting.
 - The most common position within the SIPPS workforce is Staff Registered Nurses in the inpatient setting.
- Nursing Homes/SNFs consist of the broadest range of nursing titles, including staff registered nurses, nurse managers, and LPNs.
- A complete breakdown of the current workforce, detailing job titles and facility types can be found on pages 17-26.

CURRENT STATE BY FACILITY TYPE

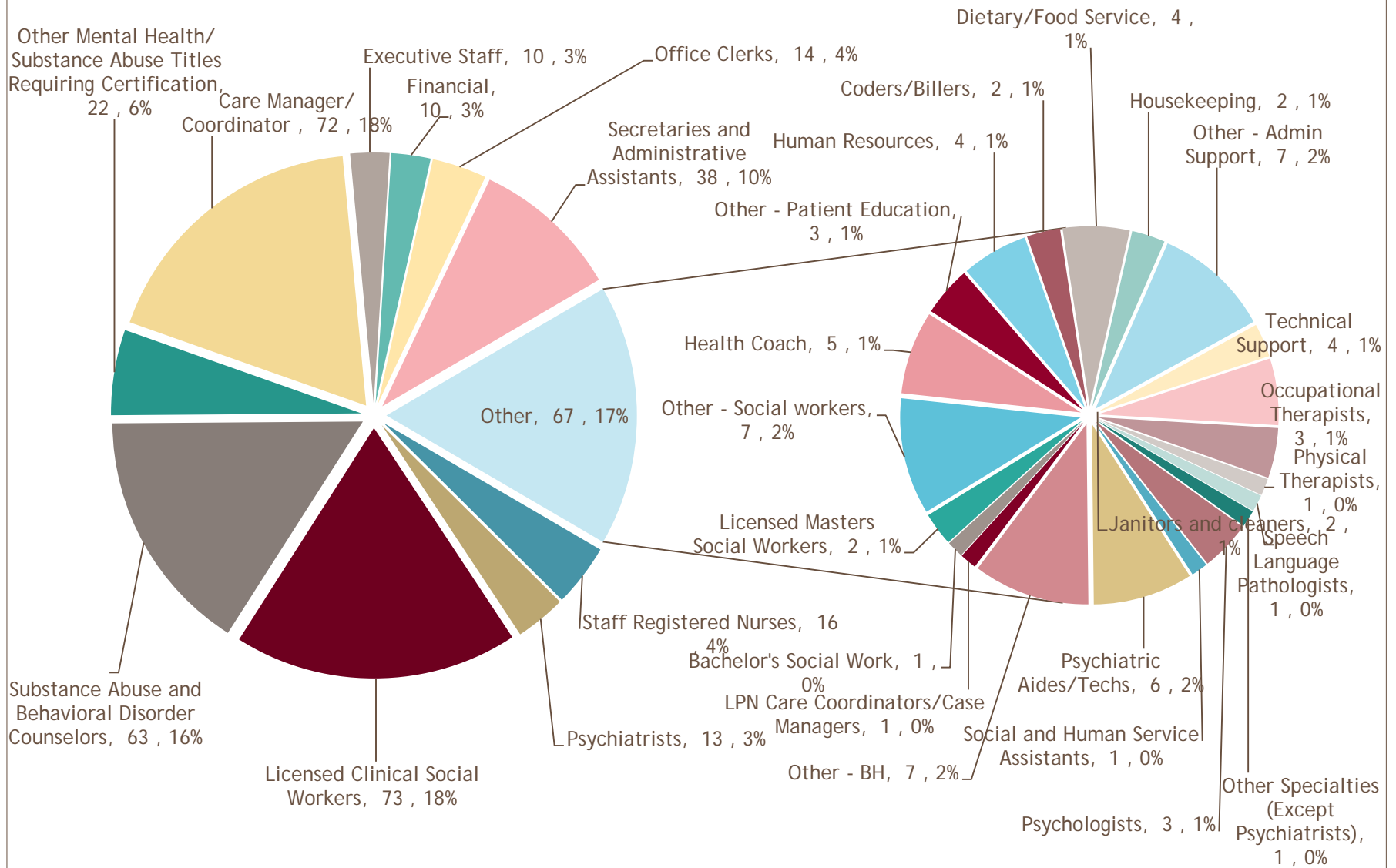


CURRENT STATE BY JOB CATEGORY

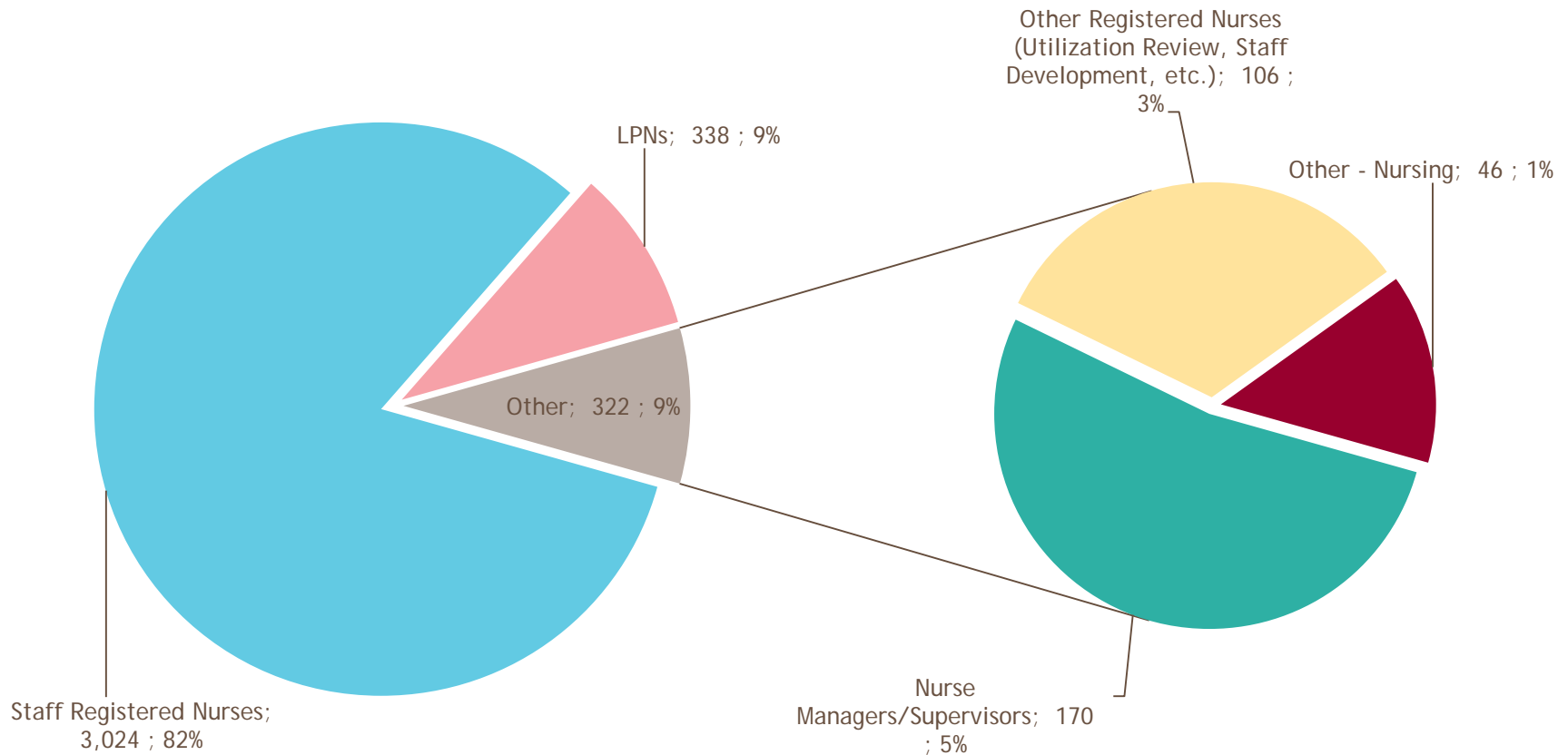


Non-licensed Care Coordinators, Patient Navigators, and CHWs make up just 1% of the workforce, Nursing Coordinators, Navigators, and Coaches also make up just 1%, and Patient Educators make up less than 1%, but these are likely to be among the highest growth positions.

OUTPATIENT BEHAVIOR HEALTH JOB TITLES

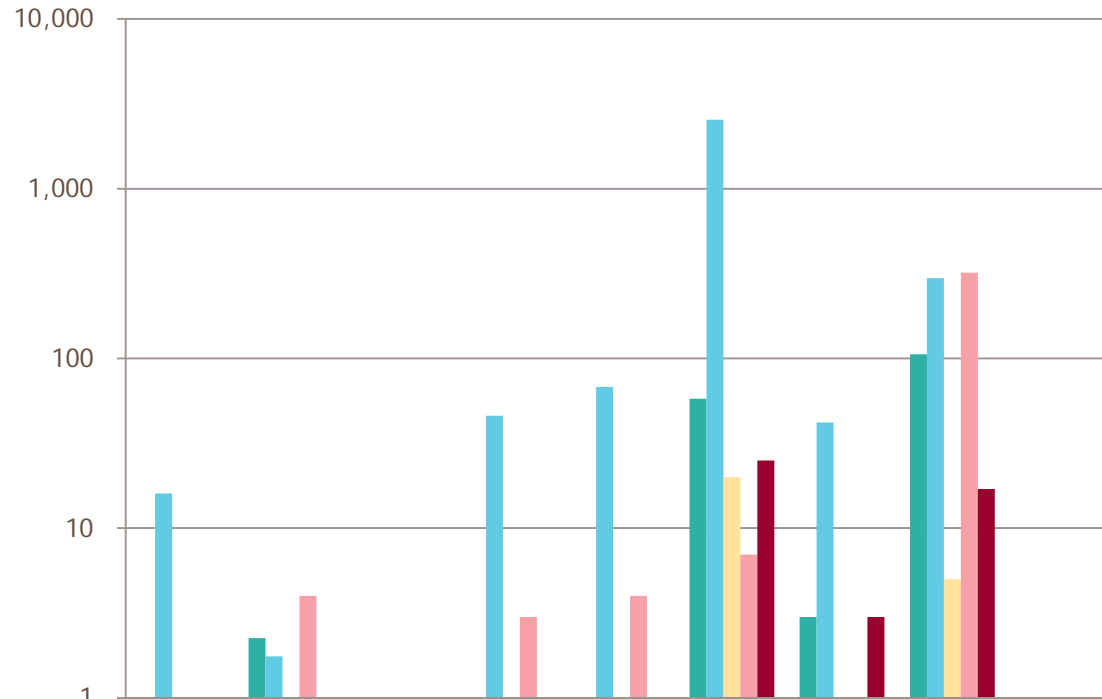


CURRENT STATE OF NURSING POSITIONS



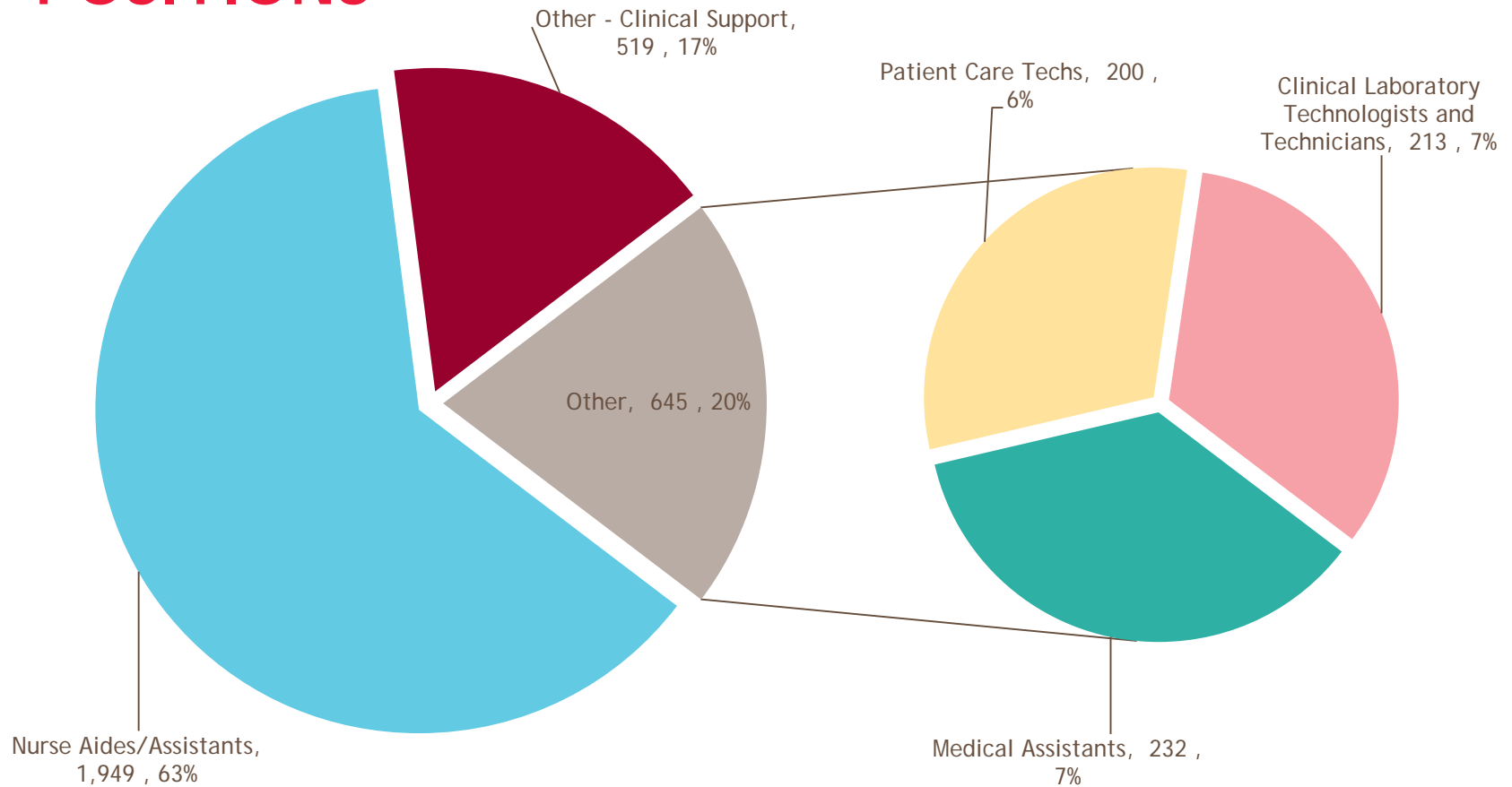
Staff Registered Nurse is the most common position within the healthcare workforce on Staten Island. Majority of nurses are currently located in the inpatient setting.

CURRENT STATE OF NURSING



	Outpatient Behavioral Health (Art 31 & Art 32)	Article 28 Diagnostic & Treatment Centers	Article 16 Clinics (OPWDD)	Private Provider Practice	Hospital Article 28 Outpatient Clinics	Inpatient	Home Care Agency	Nursing Home/SNF	
■ Nurse Managers/Supervisors	-	2	-	-	1	58	3	106	-
■ Staff Registered Nurses	16	2	1	46	68	2,552	42	297	-
■ Other Registered Nurses	-	-	-	-	-	20	-	5	-
■ LPNs	-	4	-	3	4	7	-	320	-
■ Other - Nursing	-	-	-	-	1	25	3	17	-

CURRENT STATE OF CLINICAL SUPPORT POSITIONS



CURRENT STATE WORKFORCE

Job Titles	Outpatient Behavioral Health (Art 31 & Art 32)	Article 28 Diagnostic & Treatment Centers	Article 16 Clinics (OPWDD)	Private Provider Practice	Hospital Article 28 Outpatient Clinics
Physicians	-	-	-	-	-
Primary Care	-	6	-	19	-
Other Specialties (Except Psychiatrists)	1	6	-	-	-
Physician Assistants	-	-	-	-	-
Primary Care - PA	-	-	-	47	14
Other Specialties	-	0	-	-	-
Nurse Practitioners	-	-	-	-	-
Primary Care - NP	-	4	-	18	33
Other Specialties (Except Psychiatric NPs)	-	-	-	-	-
Midwives	-	2	-	-	-
Nursing	-	-	-	-	-
Nurse Managers/Supervisors	-	2	-	-	1
Staff Registered Nurses	16	2	1	46	68
Other Registered Nurses (Utilization Review, Staff Development, etc.)	-	-	-	-	-
LPNs	-	4	-	3	4
Other - Nursing	-	-	-	-	1
Clinical Support	-	-	-	-	-
Medical Assistants	-	13	-	61	48
Nurse Aides/Assistants	-	2	-	-	-
Patient Care Techs	-	-	46	10	46
Clinical Laboratory Technologists and Technicians	-	-	-	7	2
Other - Clinical Support	-	7	8	75	12

CURRENT STATE WORKFORCE

Job Titles					Total	Percent of Total
	Inpatient	Home Care Agency	Nursing Home/SNF	Non-licensed CBO		
Physicians	-	-	-	-	-	0%
Primary Care	-	-	26	-	51	0%
Other Specialties (Except Psychiatrists)	1	-	19	-	27	0%
Physician Assistants	-	-	-	-	-	0%
Primary Care - PA	197	-	1	-	259	2%
Other Specialties	7	-	-	-	7	0%
Nurse Practitioners	-	-	2	-	2	0%
Primary Care - NP	132	-	3	-	190	2%
Other Specialties (Except Psychiatric NPs)	-	-	-	-	-	0%
Midwives	-	-	-	-	2	0%
Nursing	-	-	-	-	-	0%
Nurse Managers/Supervisors	58	3	106	-	170	1%
Staff Registered Nurses	2,552	42	297	-	3,024	25%
Other Registered Nurses (Utilization Review, Staff Development, etc.)	20	-	5	-	25	0%
LPNs	7	-	320	-	338	3%
Other - Nursing	25	3	17	-	46	0%
Clinical Support	-	-	-	-	-	0%
Medical Assistants	110	-	-	-	232	2%
Nurse Aides/Assistants	699	-	1,248	-	1,949	16%
Patient Care Techs	98	-	-	-	200	2%
Clinical Laboratory Technologists and Technicians	200	-	4	-	213	2%
Other - Clinical Support	387	-	30	-	519	4%

CURRENT STATE WORKFORCE

Job Titles	Outpatient Behavioral Health (Art 31 & Art 32)	Article 28 Diagnostic & Treatment Centers	Article 16 Clinics (OPWDD)	Private Provider Practice	Hospital Article 28 Outpatient Clinics
Behavioral Health (Except Social Workers providing Case/Care Management, etc.)	-	-	-	-	-
Psychiatrists	13	1	-	-	-
Psychologists	3	-	-	-	-
Psychiatric Nurse Practitioners	-	-	-	-	-
Licensed Clinical Social Workers	73	2	-	-	1
Substance Abuse and Behavioral Disorder Counselors	63	-	-	-	52
Other Mental Health/Substance Abuse Titles Requiring Certification	22	-	1	-	-
Social and Human Service Assistants	1	-	-	-	-
Psychiatric Aides/Techs	6	-	-	-	-
Other - BH	7	1	-	-	-
Nursing Care Managers/ Coordinators/Navigators/Coaches	-	-	-	-	-
RN Care Coordinators/Case Managers/Care Transitions	-	-	-	5	-
LPN Care Coordinators/Case Managers	1	-	-	-	-
Social Worker Case Management/ Care Management	-	-	-	-	-
Bachelor's Social Work	1	-	-	-	-
Licensed Masters Social Workers	2	-	-	2	27
Social Worker Care Coordinators/Case Managers/Care Transition	-	-	-	-	2
Other - Social workers	7	-	-	-	-

CURRENT STATE WORKFORCE

Job Titles	Inpatient	Home Care Agency	Nursing Home/SNF	Non-licensed CBO	Total	Percent of Total
Behavioral Health (Except Social Workers providing Case/Care Management, etc.)	-	-	-	-	-	0%
Psychiatrists	16	-	2	-	32	0%
Psychologists	-	-	1	-	4	0%
Psychiatric Nurse Practitioners	-	-	1	-	1	0%
Licensed Clinical Social Workers	15	3	9	-	103	1%
Substance Abuse and Behavioral Disorder Counselors	24	-	-	2	141	1%
Other Mental Health/Substance Abuse Titles Requiring Certification	-	-	-	16	39	0%
Social and Human Service Assistants	3	-	-	-	4	0%
Psychiatric Aides/Techs	50	-	-	-	56	0%
Other - BH	5	-	25	-	38	0%
Nursing Care Managers/ Coordinators/Navigators/Coaches	-	-	-	-	-	0%
RN Care Coordinators/Case Managers/Care Transitions	63	-	16	-	84	1%
LPN Care Coordinators/Case Managers	-	-	-	1	2	0%
Social Worker Case Management/ Care Management	-	-	-	-	-	0%
Bachelor's Social Work	-	-	21	-	22	0%
Licensed Masters Social Workers	33	-	7	-	71	1%
Social Worker Care Coordinators/Case Managers/Care Transition	15	-	9	-	26	0%
Other - Social workers	1	-	-	-	8	0%

CURRENT STATE WORKFORCE

Job Titles	Outpatient Behavioral Health (Art 31 & Art 32)	Article 28 Diagnostic & Treatment Centers	Article 16 Clinics (OPWDD)	Private Provider Practice	Hospital Article 28 Outpatient Clinics
Non-licensed Care Coordination/Case Management/Care Management/Patient Navigators/Community Health Workers (Except RNs, LPNs, and Social Workers)	-	-	-	-	-
Care Manager/Coordinator	72	3	5	1	5
Patient or Care Navigator	-	-	-	2	-
Community Health Worker	-	4	-	-	-
Peer Support Worker	-	-	-	-	-
Patient Education	-	-	-	-	-
Certified Asthma Educators	-	-	-	-	-
Certified Diabetes Educators	-	-	-	-	-
Health Coach	5	-	-	-	-
Health Educators	-	2	-	-	1
Other - Patient Education	3	-	-	-	-
Administrative Staff -- All Titles	-	-	-	-	-
Executive Staff	10	1	-	3	4
Financial	10	-	-	4	2
Human Resources	4	-	-	3	-
Other - Admin	-	-	-	-	-

CURRENT STATE WORKFORCE

Job Titles	Inpatient	Home Care Agency	Nursing Home/SNF	Non-licensed CBO	Total	Percent of Total
Non-licensed Care Coordination/Case Management/Care Management/Patient Navigators/Community Health Workers (Except RNs, LPNs, and Social Workers)	-	-	-	-	-	0%
Care Manager/Coordinator	11	-	1	70	168	1%
Patient or Care Navigator	22	-	3	-	27	0%
Community Health Worker	-	-	-	-	4	0%
Peer Support Worker	-	-	-	-	-	0%
Patient Education	-	-	-	-	-	0%
Certified Asthma Educators	-	-	-	-	-	0%
Certified Diabetes Educators	-	-	-	-	-	0%
Health Coach	-	-	-	-	5	0%
Health Educators	4	-	1	-	8	0%
Other - Patient Education	-	-	-	-	3	0%
Administrative Staff -- All Titles	-	-	-	-	-	0%
Executive Staff	107	-	35	4	164	1%
Financial	74	-	38	6	134	1%
Human Resources	10	-	5	2	24	0%
Other - Admin	23	2	24	-	49	0%

CURRENT STATE WORKFORCE

Job Titles	Outpatient Behavioral Health (Art 31 & Art 32)	Article 28 Diagnostic & Treatment Centers	Article 16 Clinics (OPWDD)	Private Provider Practice	Hospital Article 28 Outpatient Clinics
Administrative Support -- All Titles	-	-	-	-	-
Office Clerks	14	7	-	23	24
Secretaries and Administrative Assistants	38	1	-	50	27
Coders/Billers	2	9	-	3	1
Dietary/Food Service	4	-	-	-	-
Financial Service Representatives	-	-	1	3	15
Housekeeping	2	-	-	5	6
Medical Interpreters	-	-	-	-	-
Patient Service Representatives	-	14	-	5	-
Transportation	-	2	-	3	-
Other - Admin Support	7	2	-	-	7
Janitors and cleaners	2	-	-	-	-
Health Information Technology	-	-	-	-	-
Health Information Technology Managers	-	-	-	-	1
Hardware Maintenance	-	-	-	-	-
Software Programmers	-	-	-	-	-
Technical Support	4	-	-	-	3
Other - HIT	-	1	-	8	10

CURRENT STATE WORKFORCE

Job Titles	Inpatient	Home Care Agency	Nursing Home/SNF	Non-licensed CBO	Total	Percent of Total
Administrative Support -- All Titles	-	-	-	-	-	0%
Office Clerks	452	8	44	-	572	5%
Secretaries and Administrative Assistants	116	-	24	9	265	2%
Coders/Billers	144	-	7	-	166	1%
Dietary/Food Service	203	-	279	-	486	4%
Financial Service Representatives	30	-	4	-	53	0%
Housekeeping	270	-	212	2	497	4%
Medical Interpreters	1	-	-	-	1	0%
Patient Service Representatives	14	-	1	-	34	0%
Transportation	219	-	25	-	249	2%
Other - Admin Support	322	-	33	-	371	3%
Janitors and cleaners	-	-	36	2	40	0%
Health Information Technology	-	-	-	-	-	0%
Health Information Technology Managers	15	-	6	-	22	0%
Hardware Maintenance	1	-	3	-	4	0%
Software Programmers	-	-	2	-	2	0%
Technical Support	10	-	2	3	22	0%
Other - HIT	33	-	3	-	55	0%

CURRENT STATE WORKFORCE

Job Titles	Outpatient Behavioral Health (Art 31 & Art 32)	Article 28 Diagnostic & Treatment Centers	Article 16 Clinics (OPWDD)	Private Provider Practice	Hospital Article 28 Outpatient Clinics
Home Health Care	-	-	-	-	-
Certified Home Health Aides	-	-	-	-	-
Personal Care Aides	-	-	-	-	-
Other - Home Health	-	-	-	-	-
Other Allied Health	-	-	-	-	-
Nutritionists/Dieticians	-	-	-	3	15
Occupational Therapists	3	2	4	-	2
Occupational Therapy Assistants/Aides	-	-	-	-	-
Pharmacists	-	-	-	-	-
Pharmacy Technicians	-	-	-	-	-
Physical Therapists	1	-	-	-	1
Physical Therapy Assistants/Aides	-	-	-	-	-
Respiratory Therapists	-	-	-	-	-
Speech Language Pathologists	1	-	-	-	-
Other	-	-	-	-	7
Total	398	101	65	409	442
Percent of Total	3%	1%	1%	3%	4%

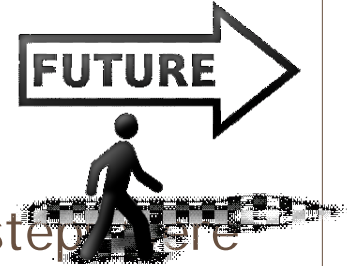
CURRENT STATE WORKFORCE

Job Titles	Inpatient	Home Care Agency	Nursing Home/SNF	Non-licensed CBO	Total	Percent of Total
Home Health Care	-	-	-	-	-	0%
Certified Home Health Aides	-	-	-	-	-	0%
Personal Care Aides	-	-	-	-	-	0%
Other - Home Health	-	-	-	-	-	0%
Other Allied Health	-	-	-	-	-	0%
Nutritionists/Dieticians	2	-	55	-	75	1%
Occupational Therapists	39	5	38	-	92	1%
Occupational Therapy Assistants/Aides	-	-	21	-	21	0%
Pharmacists	52	-	1	-	53	0%
Pharmacy Technicians	49	-	-	-	49	0%
Physical Therapists	58	19	40	-	119	1%
Physical Therapy Assistants/Aides	4	-	68	-	72	1%
Respiratory Therapists	107	-	29	-	136	1%
Speech Language Pathologists	38	2	11	-	52	0%
Other	102	1	64	-	174	1%
Total	7,250	88	3,283	117	12,153	100%
Percent of Total	60%	1%	27%	1%		



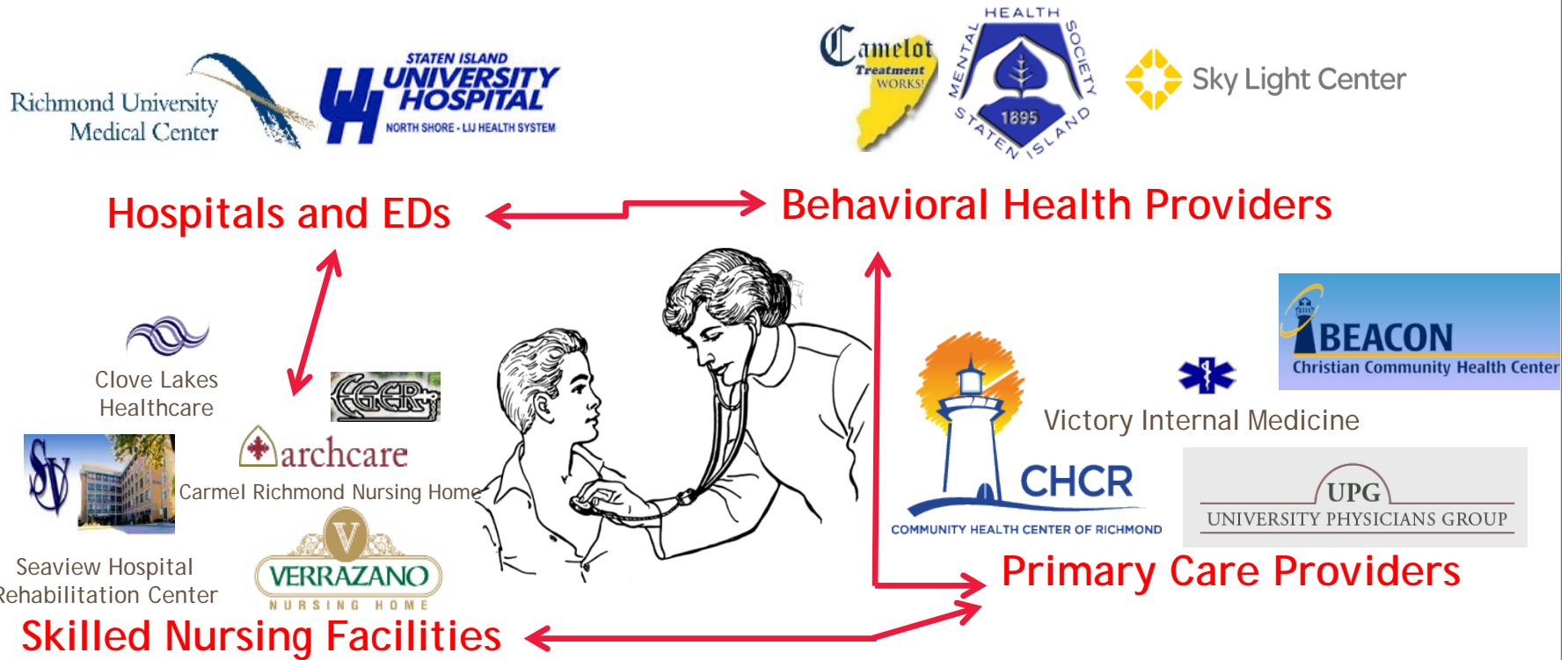
TARGET STATE

DEVELOPMENT OF THE FUTURE STATE



- In developing the future state workforce the following steps are taken:
 - Understanding overall DOH goals and individual project requirements.
 - Reviewing implementation plan submissions regarding anticipated workforce needs.
 - Collecting and compiling survey data.
 - Meeting with and collaborating closely with providers and discussing their latest workforce projections.
- The future state serves as the guidance for DY1 and DY2 in order to meet the prescribed project milestones
- As DSRIP progresses into years 3-5, additional staff may be required and/or shifted to meet the changing demands of both DSRIP projects and Staten Island population demands.

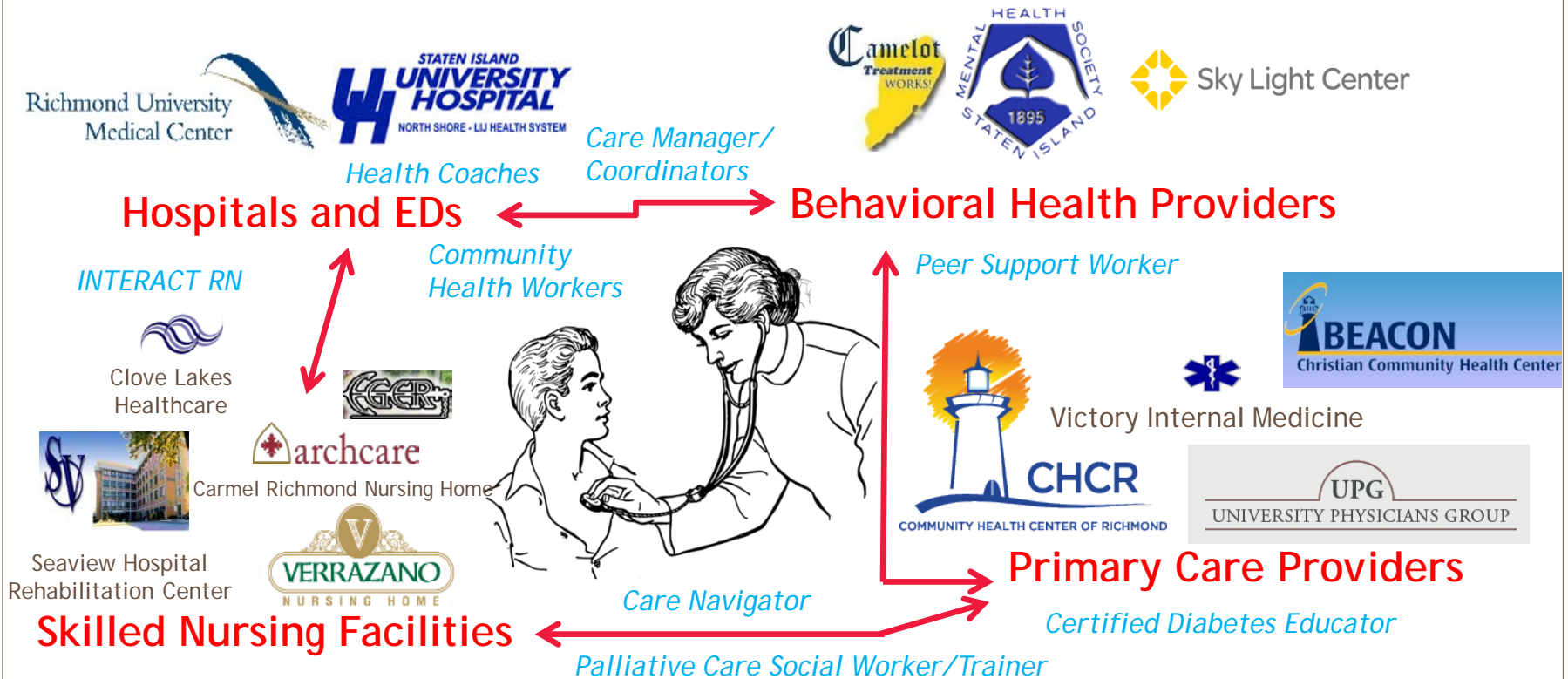
COLLABORATIVE CARE ACROSS PROVIDERS



- Patients and families are at the center, experiencing multidisciplinary care that is well coordinated in the most appropriate lowest cost setting to meet their needs

COLLABORATIVE CARE ACROSS PROVIDERS

Facilitated by new DSRIP Positions

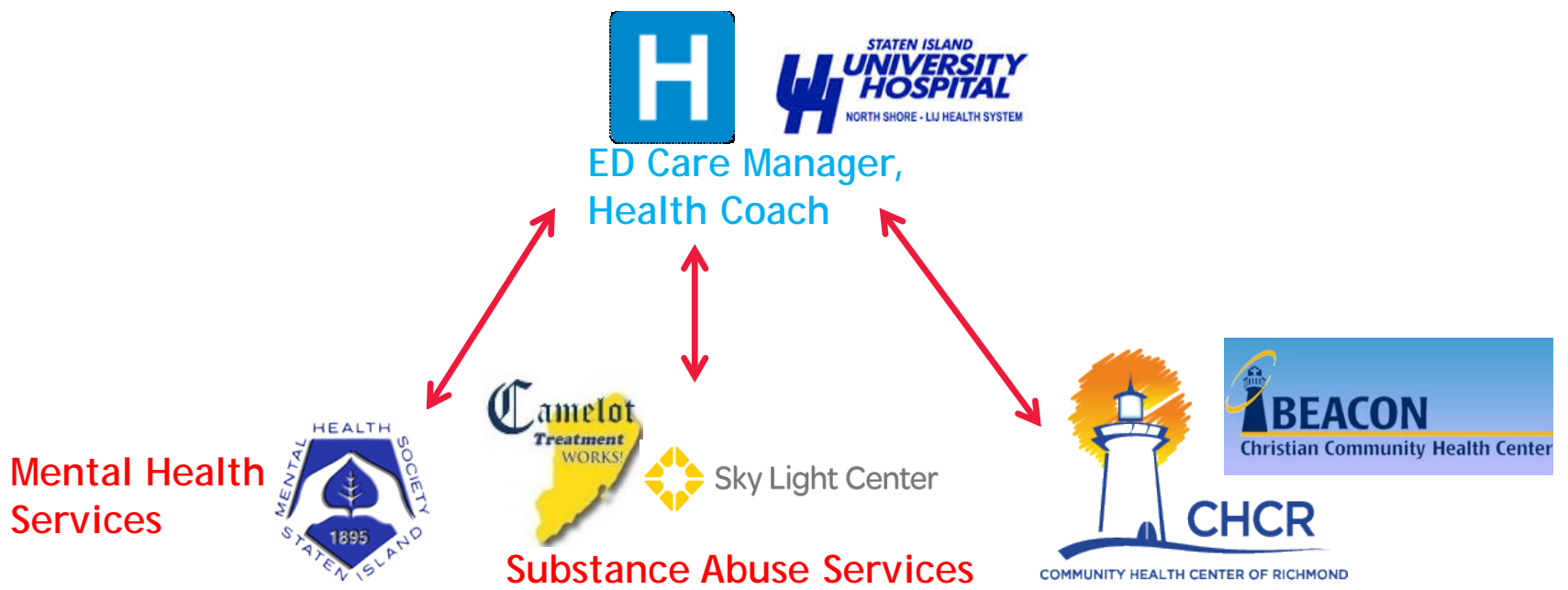


- Patients and families are at the center, experiencing multidisciplinary care that is well coordinated in the most appropriate lowest cost setting to meet their needs.

SPECIFIC COLLABORATIVE CARE MODELS ARE ALREADY BEING BUILT FOR THE FUTURE STATE

- Integrating hospital ED processes with community organizations
- Behavioral health providers working more closely with hospitals and primary care providers
- SNFs providing higher acuity services with ED and hospital providers more informed of SNFs' capabilities
- 24/7 phone services to direct cares, specifically for withdrawal management
- Primary care providers are making care more accessible to patients on Staten Island.
 - As just one example: Victory Internal Medicine already has hours that extend to 9pm Monday through Thursday and is also open both Saturday and Sunday with plans to further lengthen the hours of service on Saturday.

INTEGRATING HOSPITAL ED PROCESSES WITH COMMUNITY BASED ORGANIZATIONS FOR MANAGEMENT OF PATIENTS FREQUENTING ED FOR BEHAVIORAL HEALTH CONDITIONS



- ED Team created, Health Coach knows community services and has contacts to appropriately refer patients identified in the ED for the proper community services. A Community Service Provider may visit Patient in the ED or Hospital to ensure effective transition outpatient and community care.

SKILLED NURSING FACILITIES COLLABORATING WITH HOSPITALS FOR BETTER CARE OUTSIDE THE HOSPITAL



- SNF facilities all participating in INTERACT and integration of Palliative Care and have already documented reduced hospital transfers. They are also providing higher acuity care and are educating the hospitals and community providers that they can provide higher acuity care including IV antibiotics and other services previously assumed to be only provided in the inpatient setting.

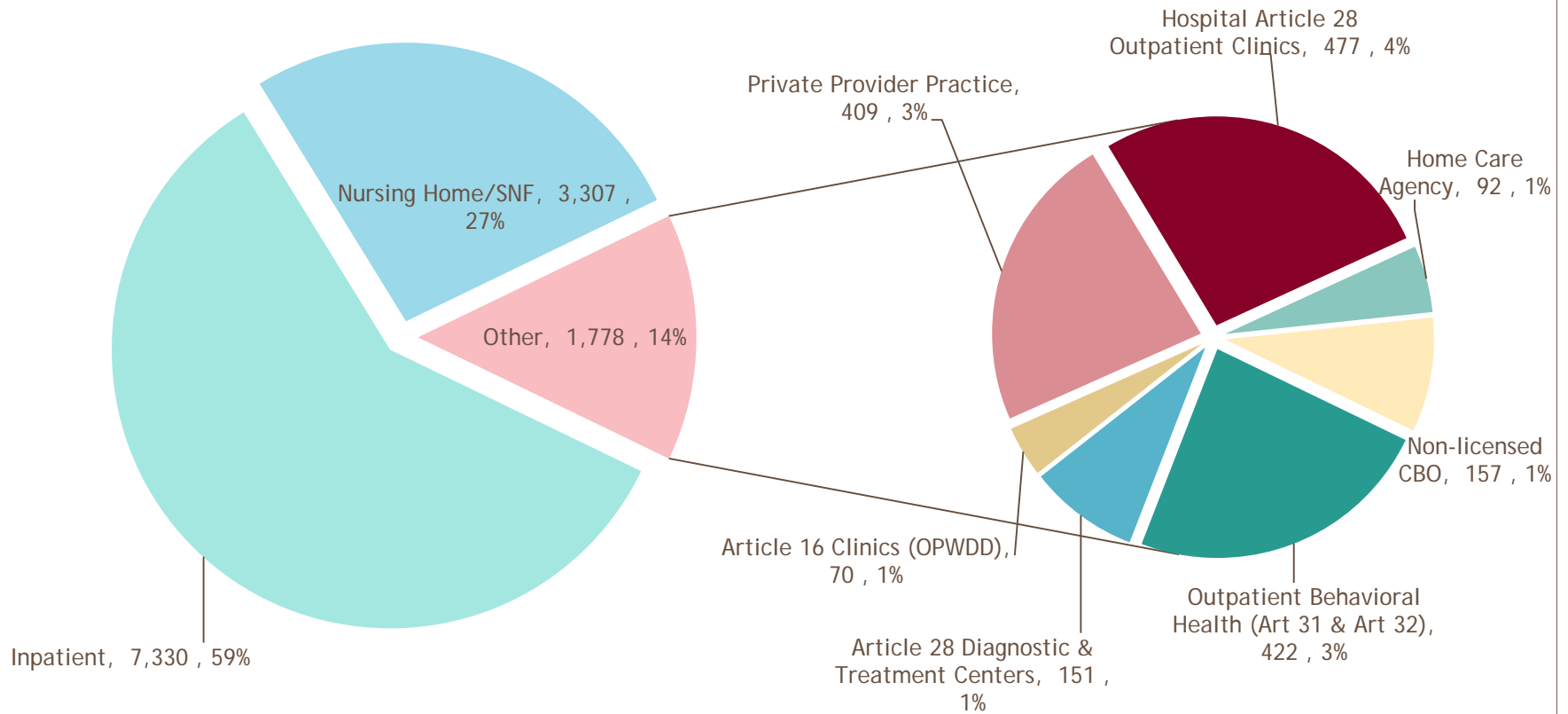
FUTURE STATE HOSPITAL BEDS

- Given that there has already been closure of 2 hospitals in the past decade on Staten Island, and current demand exceeds capacity, further reduction in hospital bed numbers may not be feasible.
- However, by DSRIP projects reducing unnecessary hospitalizations and ED visits, those who most need a bed on Staten Island should experience reduced wait times for needed inpatient care, contributing to overall improved quality of care on Staten Island.
- Inpatient psych beds may be redeployed for higher priority inpatient care with expansion of outpatient detox programs.

TARGET STATE WORKFORCE

- As compared to the current state, the percent of workforce in the inpatient setting has seen a significant drop.
- SIPPS does not predict any staff reductions in the inpatient workforce, however expects significant growth in outpatient services.
- The largest growth drivers are the Non-Licensed CBOs, Article 28 Diagnostic and Treatment Centers, and Hospital Article 28 Outpatient clinics.

TARGET STATE STATE BY FACILITY TYPE



FUTURE STATE WORKFORCE SUMMARY

- The following positions been identified as high growth areas in order to support DSRIP Projects:

Job Title/Role	Current	Gap	Future
Community Health Worker	4	7	11
Social Workers	200	21	221
Patient or Care Navigator	27	4	31
Health Coach	5	24	29
Medical Assistants	232	17	249
Nurses (Mangers, RNs, LPNs)	3,638	26	3,664

- As DSRIP progresses, these positions are expected to see continued growth in order to achieve milestones.

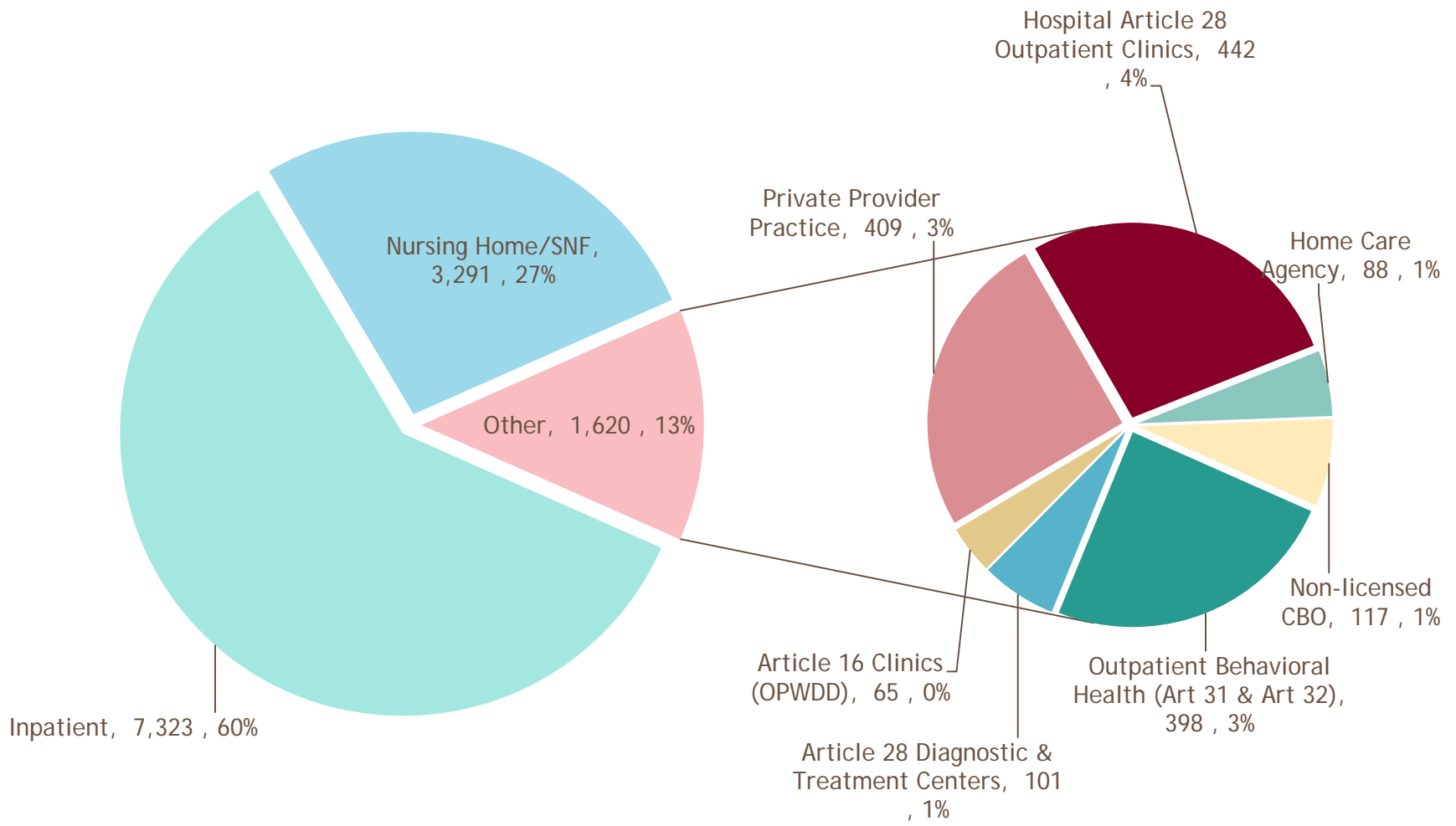
FUTURE STATE WORKFORCE

- Many of the providers interviewed also expressed the need for a Project Manager to oversee DSRIP projects at their organization to ensure quality metrics are being met and to manage data collection for the DOH.
- Administrative positions and/or data analysts may also be necessary to support the project manager.
- Some organizations have already hired or redeployed current staff to fill the project manager role, often in a part-time capacity.
 - These organizations stated that as projects ramp up, this role will require protected time or need to become a full time position.

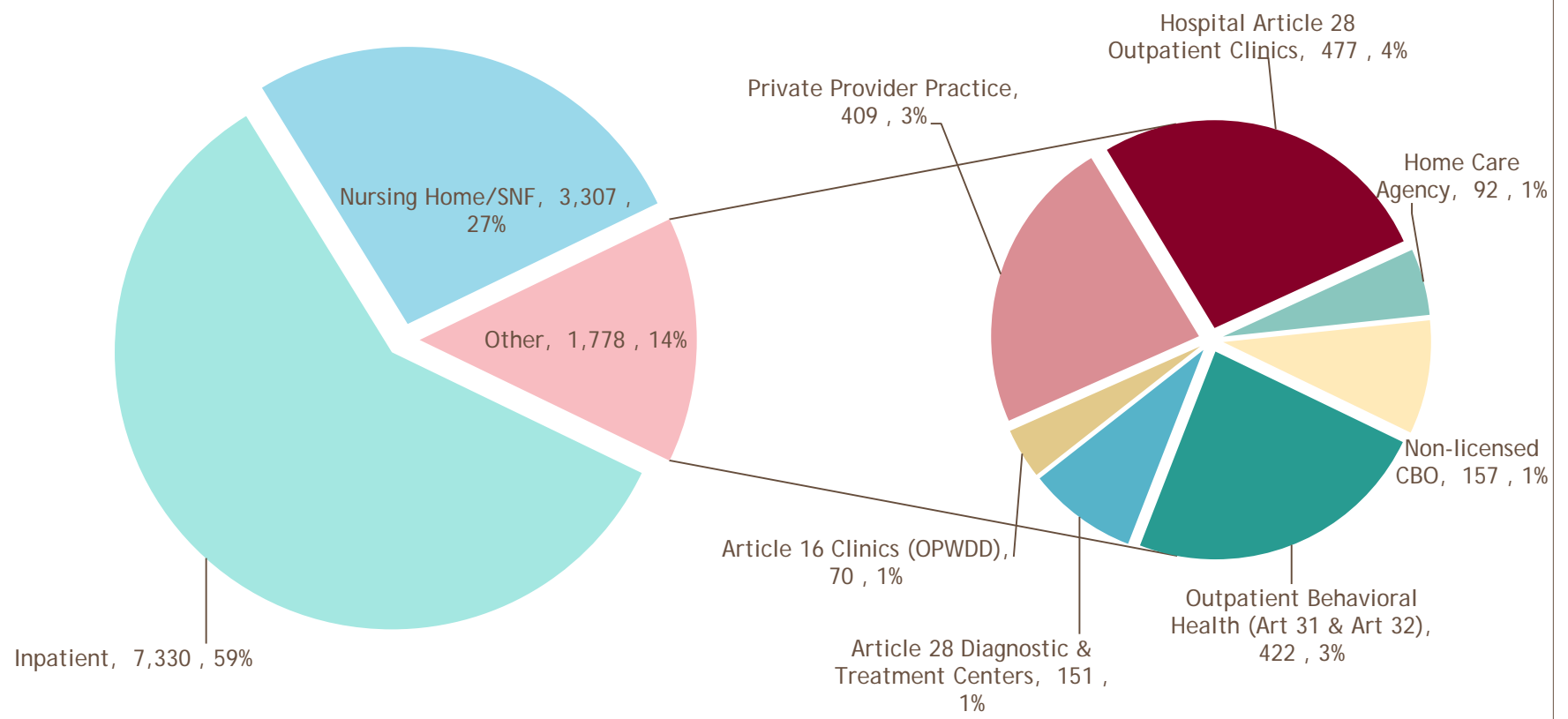


GAP ANALYSIS

CURRENT STATE BY FACILITY TYPE



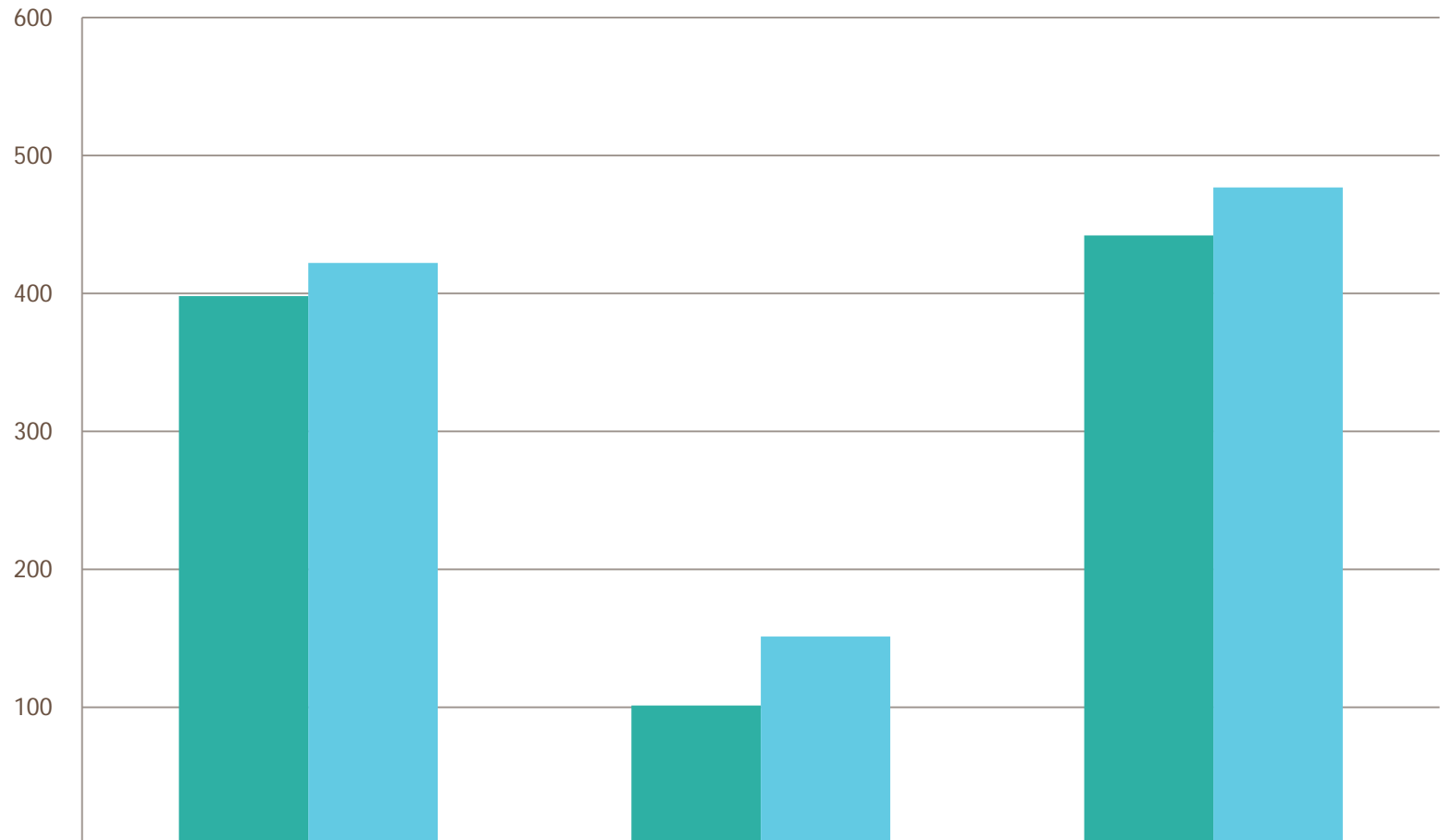
TARGET STATE STATE BY FACILITY TYPE



GAP ANALYSIS

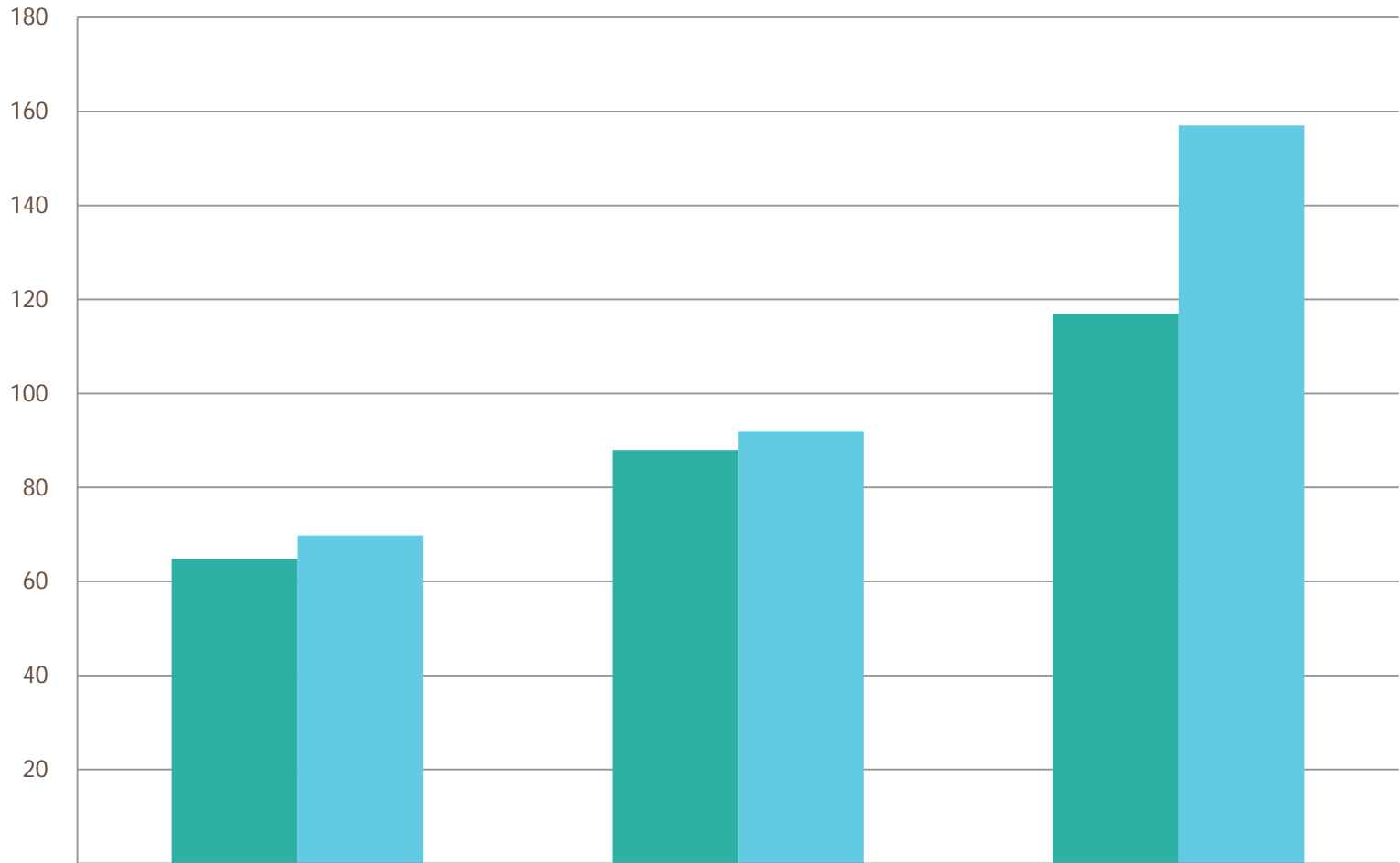
- With the implementation of DSRIP and future job needs, Staten Island will see significant growth in outpatient positions.
- As seen on the previous page, due to this increase in outpatient positions the total workforce in the inpatient settings dropped from 60% the current total to 55% of the anticipated future state model.
- Subsequent slides detail the Gap between current state and future state by facility type.
- Article 28 facilities, Outpatient Behavioral Health, and Non-Licensed CBO's are expected to see the most significant growth in the workforce.

GAP ANALYSIS BY FACILITY TYPE



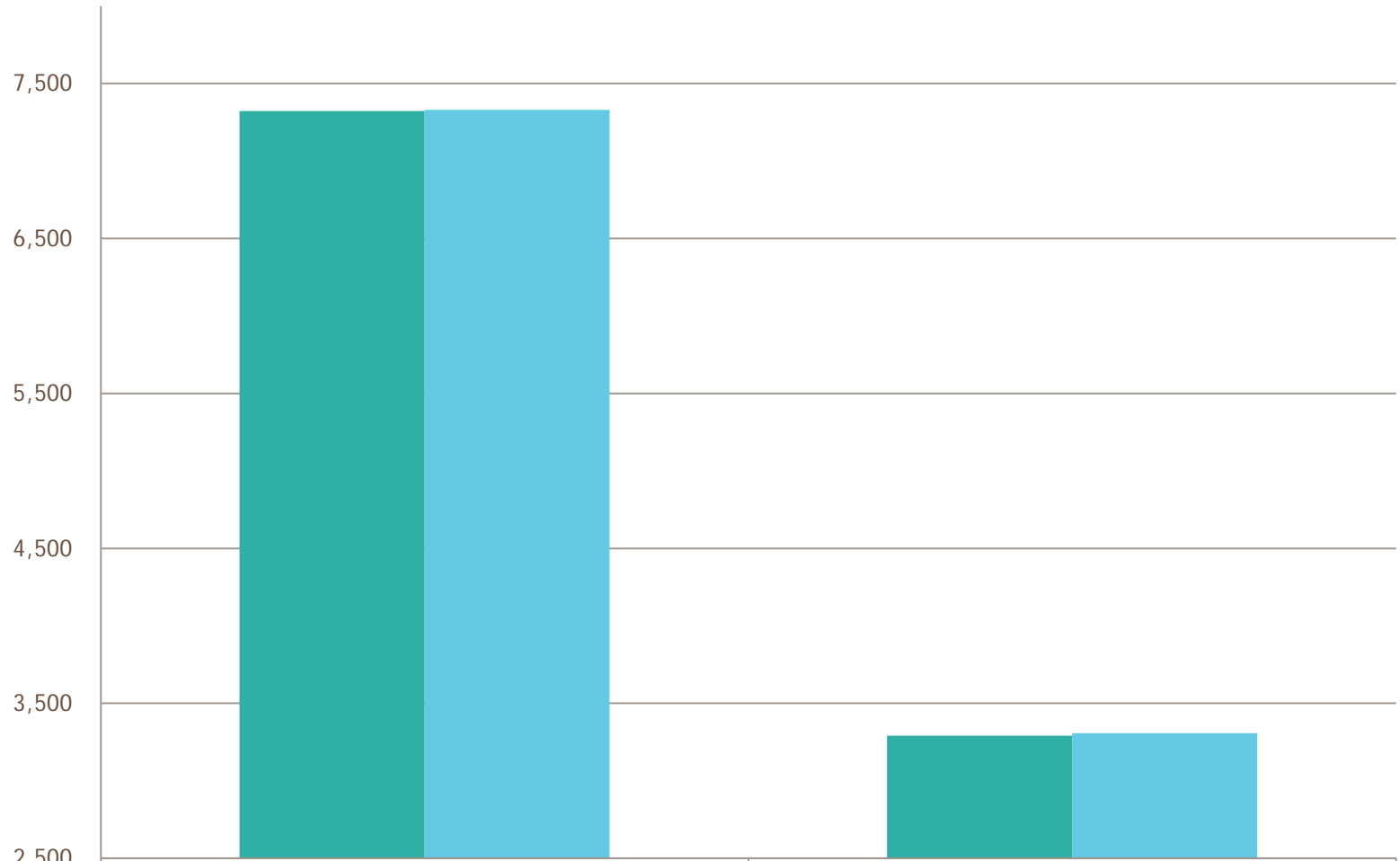
	Outpatient Behavioral Health (Art 31 & Art 32)	Article 28 Diagnostic & Treatment Centers	Hospital Article 28 Outpatient Clinics
■ Current FTEs	398	101	442
■ Target FTEs	422	151	477
Gap	24	50	35

GAP ANALYSIS BY FACILITY TYPE



	Article 16 Clinics (OPWDD)	Home Care Agency	Non-licensed CBO
■ Current FTEs	65	88	117
■ Target FTEs	70	92	157
Gap	5	4	40

GAP ANALYSIS BY FACILITY TYPE



	Inpatient	Nursing Home/SNF
Current FTEs	7,323	3,291
Target FTEs	7,330	3,307
Gap	7	16

TARGET WORKFORCE GAP BY FACILITY TYPE

Facility Type	Job Titles	Headcount	FTEs
Article 16 Clinics (OPWDD)	Community Health Worker	1	1
	Care Manager/Coordinator	1	1.0
	Patient or Care Navigator	1	1.0
	Certified Asthma Educators	1	1.0
	Certified Diabetes Educators	1	1.0
Article 16 Clinics (OPWDD) Total		5	5.0
Article 28 Diagnostic & Treatment Centers	Primary Care Physician	3	3.0
	Secretaries and Administrative Assistants	1	1.0
	Social Worker Case Management/ Care Management	2	2.0
	Staff Registered Nurses	2	2.0
	Nurse Practitioner	1	1.0
	Nurse Manager/Supervisors	1	1.0
	LPNs	7	7.0
	Medical Assistants	9	9.0
	Community Health Worker	5	5.0
	Transportation	3	3.0
	Janitors and cleaners	1	1.0
	Patient or Care Navigator	3	3.0
	Nutritionists/Dieticians	1	1.0
	Physical Therapist	1	1.0
	Manager/Staff Support	1	1.0
	Office Clerks	2	2.0
	Other - Clinical Support	2	2.0
	Patient Service Representatives	3	3.0
Occupational Therapist	1	1.0	
Speech Pathologist	1	1.0	
Article 28 Diagnostic & Treatment Centers Total		50	50.0

TARGET WORKFORCE GAP BY FACILITY TYPE (CONT'D)

Facility Type	Job Titles	Headcount	FTEs
Home Care Agency	Other Registered Nurses (Utilization Review, Staff Development, etc.)	1	1.0
	Licensed Masters Social Workers	1	1.0
	RN Care Coordinators/Case Managers/Care Transitions	1	1.0
	Hospice Education Liaison	1	1.0
Home Care Agency Total		4	4.0
Hospital Article 28 Outpatient Clinics	Licensed Clinical Social Workers	1	1.0
	Psychiatrists	1	1.0
	Secretaries and Administrative Assistants	1	0.5
	Staff Registered Nurses	5	5.0
	Nurse Practitioner	3	2.5
	Medical Assistants	8	8.0
	Licensed Masters Social Workers	2	1.8
	RN Care Coordinators/Case Managers/Care Transitions	1	1.0
	Nurse Managers/Supervisors	1	1.0
	Nutritionists/Dieticians	1	1.0
	Other - Admin Support	1	1.0
	Substance Abuse and Behavioral Disorder Counselors	1	1.0
	Community Health Workers	1	1.0
	Primary Care - PA	1	1.0
Office Clerks	9	9.0	
Hospital Article 28 Outpatient Clinics Total		37	35.8
Inpatient	RN Care Coordinators/Case Managers/Care Transitions	1	1.0
	Certified Diabetes Educator	1	1.0
	Community Health Workers	2	2.0
	Social Worker Care Coordinators/Case Managers/Care Transition	6	6.0
Inpatient Total		10	10.0

TARGET WORKFORCE GAP BY FACILITY TYPE (CONT'D)

Facility Type	Job Titles	Headcount	FTEs
Non-licensed CBO	Secretaries and Administrative Assistants	6	6.0
	Community Health Worker	1	1.0
	Other - Admin	1	1.0
	Other - Admin Support	1	1.0
	TimeBank Coordinator	1	1.0
	Social Worker Care Coordinators/Case Managers/Care Transition	6	6.0
	Health Coach	24	24.0
Non-licensed CBO Total		40	40.0
Nursing Home/SNF	Primary Care Physician	1	1.0
	Secretaries and Administrative Assistants	1	1.0
	Staff Registered Nurses	4	2.0
	Nurse Practitioner	4	4.0
	Financial Service Representatives	1	1.0
	Other Registered Nurses (Utilization Review, Staff Development, etc.)	3	1.8
	Licensed Masters Social Workers	1	1.0
	RN Care Coordinators/Case Managers/Care Transitions	1	1.0
	Nurse Managers/Supervisors	3	3.0
	Office Clerk	2	2.0
	Office Clerks	1	0.5
	PI Coordinator - SNF	1	1.0
Nursing Home/SNF Total		23	19.3

TARGET WORKFORCE GAP BY FACILITY TYPE (CONT'D)

Facility Type	Job Titles	Headcount	FTEs
Outpatient Behavioral Health (Art 31 & Art 32)	Coders/Billers	2	1.6
	Licensed Clinical Social Workers	2	2.0
	Other	2	2.0
	Primary Care	1	0.6
	Primary Care Physician	1	0.2
	Psychiatrists	2	1.1
	Secretaries and Administrative Assistants	3	2.5
	Staff Registered Nurses	2	1.5
	Vocational Counselor	1	1.0
	Nurse Practitioner	2	1.8
	Financial Service Representatives	1	1.0
	Licensed Masters Social Workers	2	1.8
	Care Manager/Coordinator	2	1.2
	Substance Abuse and Behavioral Disorder Counselors	1	1.0
	Office Clerks	1	1.0
	Peer Support Worker	2	2.0
	Primary Care - NP	1	1.0
	LMSW	1	0.5
Program Aide	2	2.0	
Outpatient Behavioral Health (Art 31 & Art 32) Total		31	25.7
Grand Total		200	189.8



TRANSITION ROADMAP

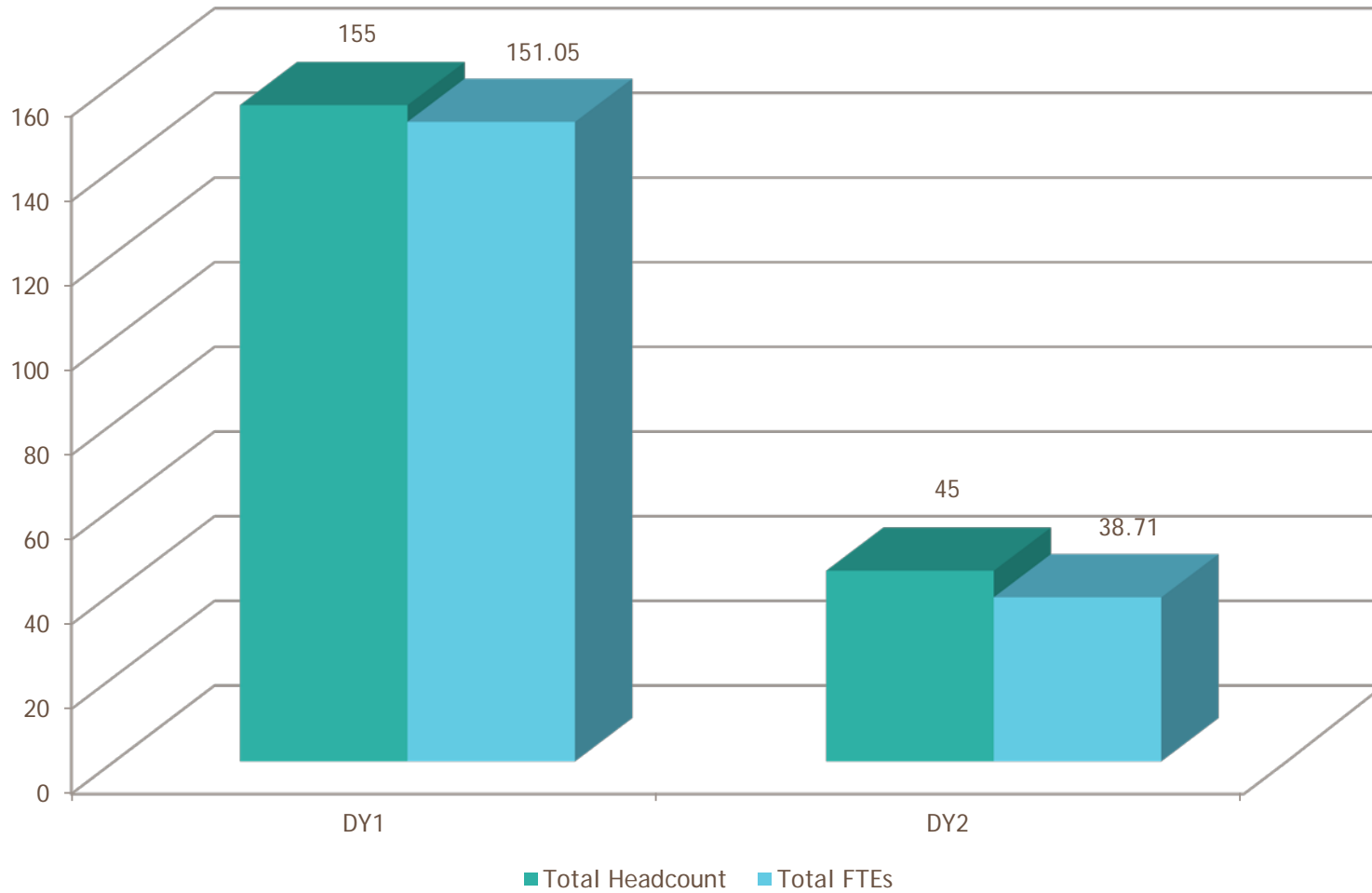
TRANSITION ROADMAP SUMMARY

- The transition roadmap serves as guidance for developing the future state workforce.
- This roadmap was developed through survey responses, data requests, and follow up conversations, emails, and interviews with PPS partners.
- Based on these results the roadmap outlines the future state workforce through DY2.

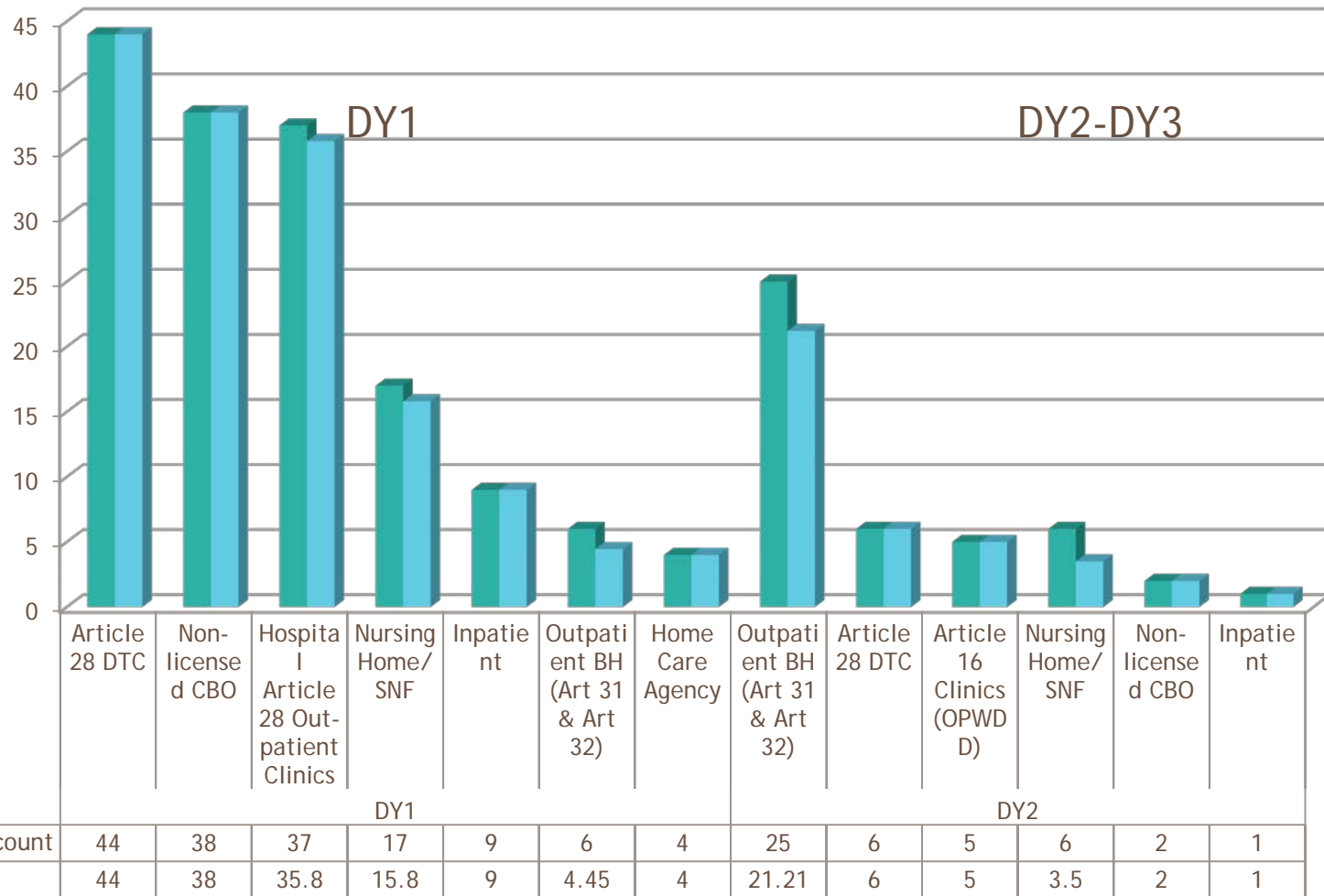
TRANSITION ROADMAP SUMMARY (CONT'D)

- AS DSRIP progresses the roadmap may change as new positions are required and/or project priorities shift.
- While PPS partners have indicated the intent to fill these positions in DY1 and DY2, due to time constraints and training needs, it is possible that the timeline to meet these future state goals stretches into DY3.
- SIPPS Partners have already started hiring/redeploying staff early in order to build the workforce infrastructure for DSRIP Projects, as opposed to spreading this over the 5 year program.

INCREMENTAL TARGET WORKFORCE FOR DY1 & DY2



INCREMENTAL TARGET WORKFORCE BY YEAR



The graph represents target workforce for DY1 and DY2/DY3. Additional staff may be needed in DY3, DY4, and/or DY5 in order to meet patient population demand.

FUTURE STATE WORKFORCE SUMMARY BY YEAR

DSRIP Year	Job Titles	Headcount	FTEs
DY1	Health Coach	24	24.0
	Medical Assistants	17	17.0
	Social Worker Care Coordinators/Case Managers/Care Transition	12	12.0
	Secretaries and Administrative Assistants	11	10.0
	Office Clerks	10	10.0
	LPNs	7	7.0
	Nurse Practitioner	7	6.5
	Staff Registered Nurses	6	6.0
	Licensed Masters Social Workers	6	5.6
	Primary Care Physician	4	4.0
	Nurse Managers/Supervisors	4	4.0
	Community Health Worker	4	4.0
	RN Care Coordinators/Case Managers/Care Transitions	3	3.0
	Patient Service Representatives	3	3.0
	Community Health Workers	3	3.0
	Patient or Care Navigator	3	3.0
	Other Registered Nurses (Utilization Review, Staff Development, etc.)	4	2.8
Financial Service Representatives	2	2.0	

FUTURE STATE WORKFORCE SUMMARY BY YEAR

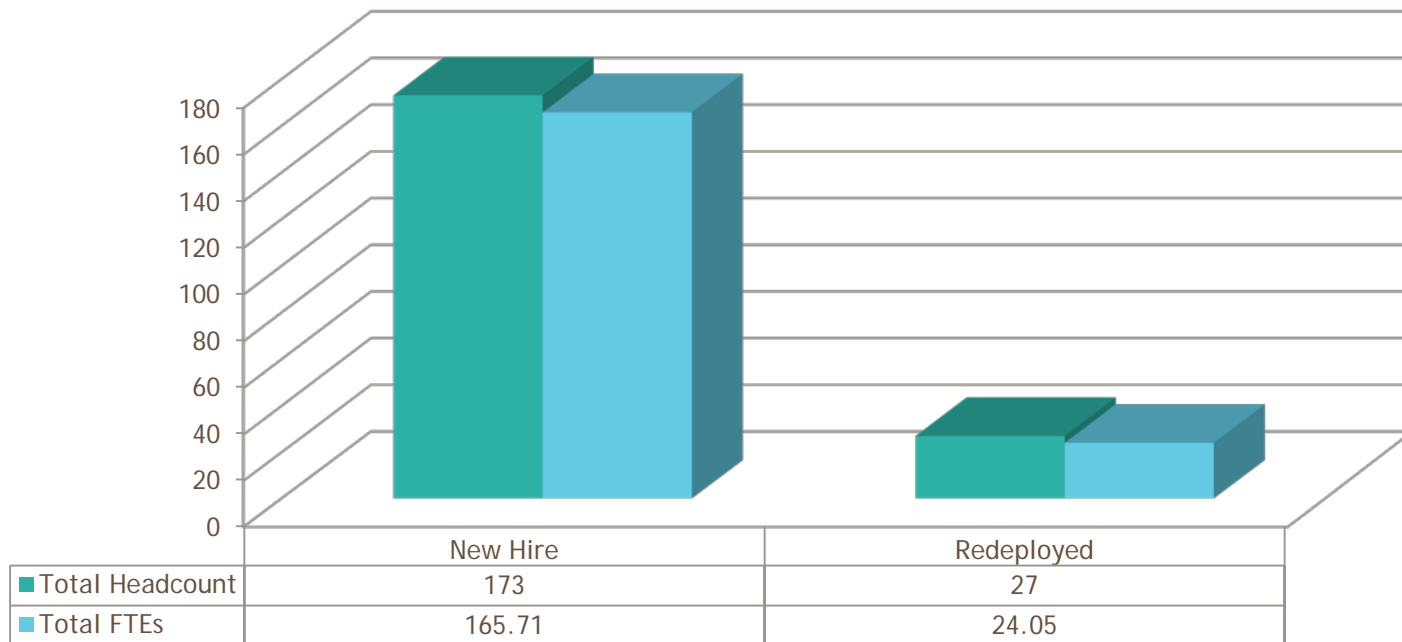
DSRIP Year	Job Titles	Headcount	FTEs
DY1	Nutritionists/Dieticians	2	2.0
	Transportation	2	2.0
	Office Clerk	2	2.0
	Other - Admin Support	2	2.0
	Other - Clinical Support	2	2.0
	Licensed Clinical Social Workers	1	1.0
	Speech Pathologist	1	1.0
	Hospice Education Liaison	1	1.0
	Occupational Therapist	1	1.0
	Substance Abuse and Behavioral Disorder Counselors	1	1.0
	Physical Therapist	1	1.0
	Other - Admin	1	1.0
	PI Coordinator - SNF	1	1.0
	Social Worker Case Management/ Care Management	1	1.0
	Primary Care - PA	1	1.0
	Certified Diabetes Educator	1	1.0
	Nurse Manager/Supervisors	1	1.0
	Janitors and cleaners	1	1.0
	Psychiatrists	1	1.0
	Care Manager/Coordinator	1	0.2

FUTURE STATE WORKFORCE SUMMARY BY YEAR

DSRIP Year	Job Titles	Headcount	FTEs
DY2	Staff Registered Nurses	7	4.5
	Community Health Worker	3	3.0
	Nurse Practitioner	3	2.8
	Office Clerks	3	2.5
	Program Aide	2	2.0
	Care Manager/Coordinator	2	2.0
	Licensed Clinical Social Workers	2	2.0
	Other	2	2.0
	Peer Support Worker	2	2.0
	Coders/Billers	2	1.6
	Psychiatrists	2	1.1
	Certified Diabetes Educators	1	1.0
	Vocational Counselor	1	1.0
	TimeBank Coordinator	1	1.0
	Primary Care - NP	1	1.0
	Social Worker Case Management/ Care Management	1	1.0
	Manager/Staff Support	1	1.0
	Substance Abuse and Behavioral Disorder Counselors	1	1.0
	Certified Asthma Educators	1	1.0
	Transportation	1	1.0
	Patient or Care Navigator	1	1.0
	Secretaries and Administrative Assistants	1	1.0
	RN Care Coordinators/Case Managers/Care Transitions	1	1.0
	Primary Care	1	0.6
	LMSW	1	0.5
Primary Care Physician	1	0.2	
Grand Total		200	189.76

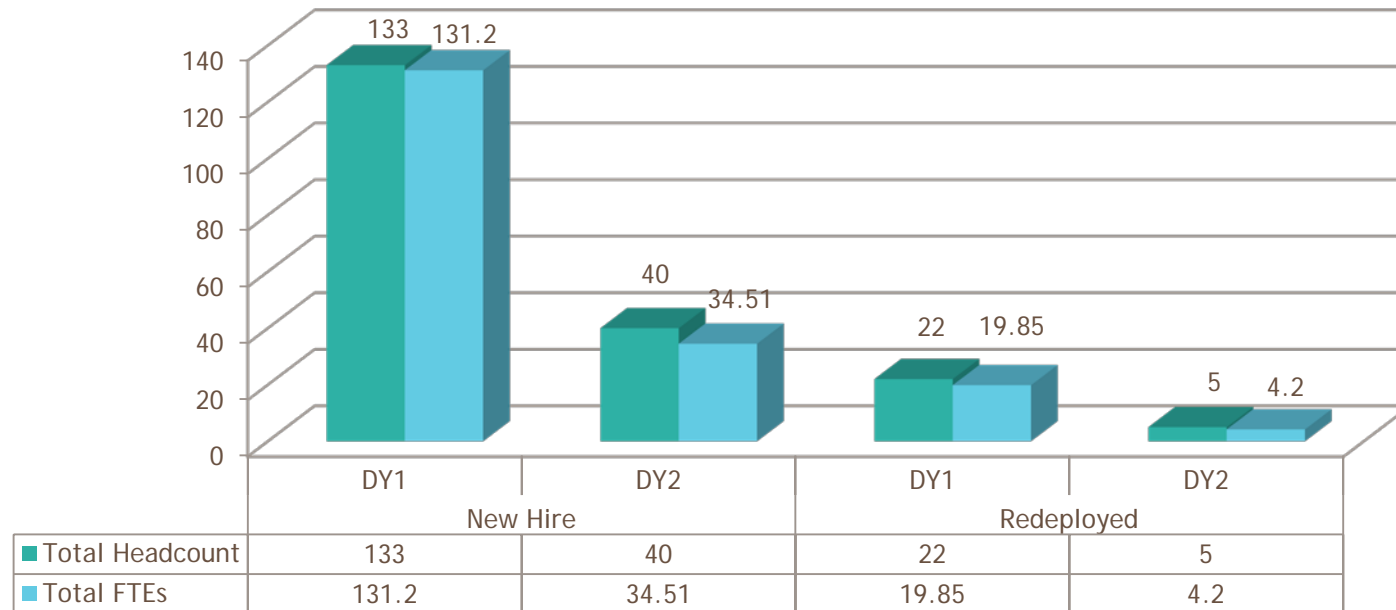
TRANSITION ROADMAP: NEW HIRE VS. REDEPLOYED

- Majority of the new positions needed will be through new hires: 173 vs. 27
- All of the redeployed staff will be redeployed within the same organization, but into new roles to meet the need of DSRIP.



TRANSITION ROADMAP: NEW HIRE VS. REDEPLOYED

- It is anticipated and desired by the PPS participants that majority of the new positions will be acquired during DY1.
- However, as the end of DY1 is quickly approaching, and the time requirements to hire and train staff, many of the position previously projected for DY1 may roll into DY2.

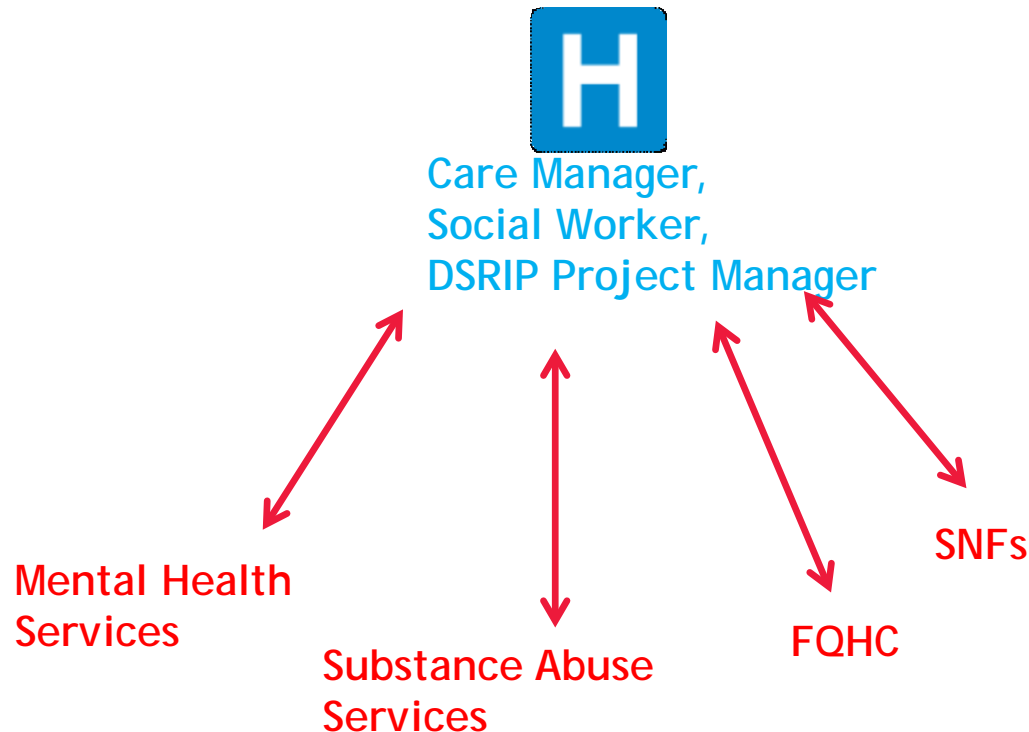


PROGRESS TO DATE

- To Date the following positions have been hired at partner organizations:

Job Title	Date of Hire	Full-Time/Part-time or type of change if redeployed
Nurse Practitioner	2016	Full-time new position & hire
Care Coordinator	2006 - redeployed	Full-time - redeployment
Care Coordinator	2015 - redeployed	Full-time - redeployment
DSRIP Care Transitions	2015	Full-time new position & hire
DSRIP Care Transitions	2015	Full-time new position & hire
DSRIP Care Transitions	2016	Full-time new position & hire
Secretary III	Promotion	Full-time – redeployment with promotion
Registered Dietician	2016	Part-time new position & hire
Nurse Practitioner	Redeployed	Full-time - redeployment

INTEGRATING HOSPITAL PROCESSES WITH SNFS & COMMUNITY BASED PROVIDERS

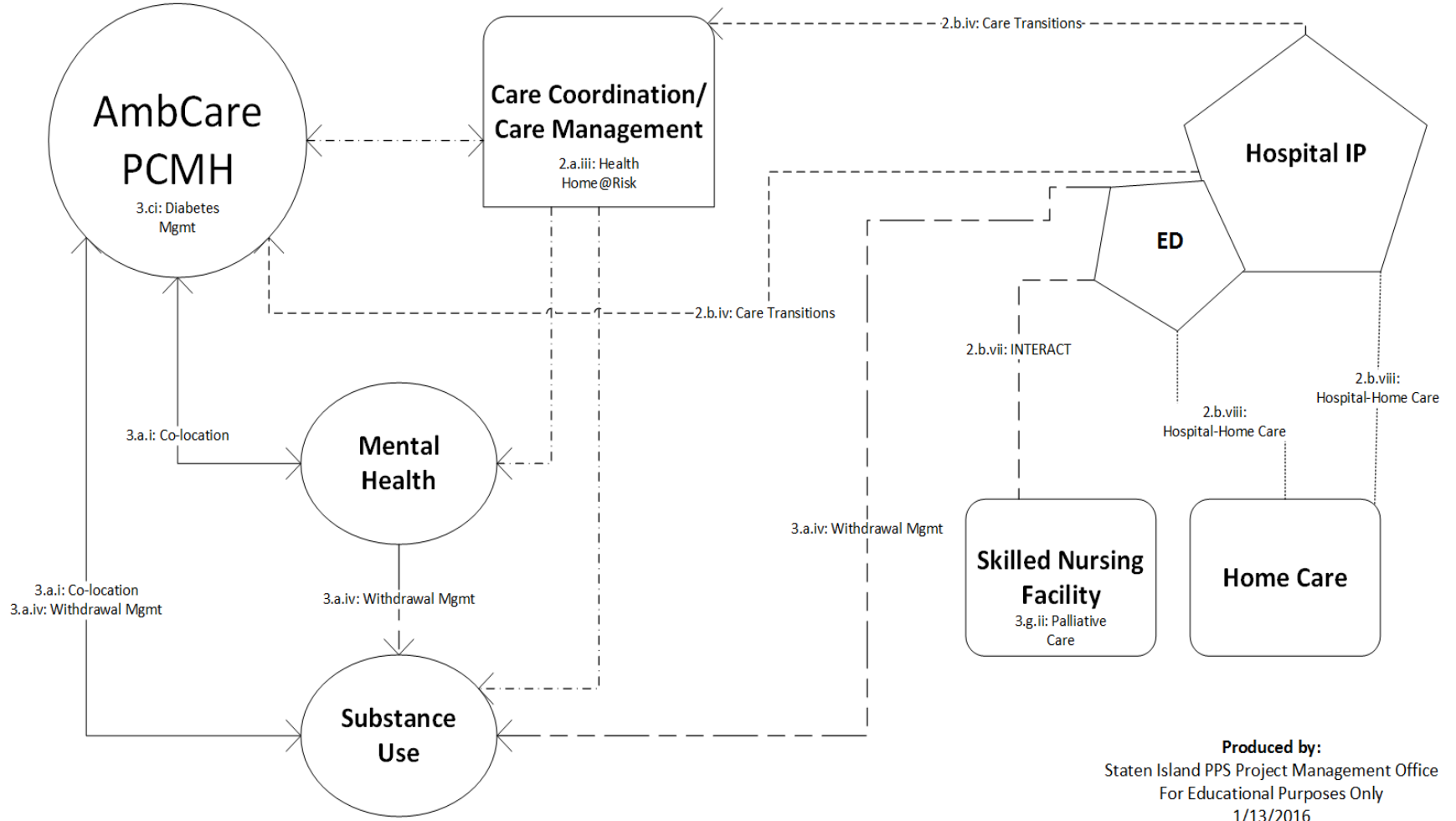


- Care team has already been hired for an SIPPS inpatient partner. The team, consisting of Care Manager, DSRIP Project Manager, Social Worker and Data Analysts will begin implementing Care Transition project with community based providers, CBOs and SNFs on Staten Island.

SYSTEM AND CLINICAL TRANSFORMATION



System and Clinical Transformation Projects



Produced by:
Staten Island PPS Project Management Office
For Educational Purposes Only
1/13/2016

JOB OPENING - COMMUNITY HEALTH WORKER (STATEN ISLAND)

- The following is an example of a current job posting for SIPPS Partner:

The CHW will conduct surveys to assess individual's engagement with the health system, and then work one-on-one with individuals helping them navigate the health system, and provide workshops and educational sessions to community members. The CHW will also work on a project with providers in Staten Island to help patients manage their asthma.

Responsibilities

- Conduct community outreach
- Complete Patient Activation Measure (PAM) surveys to assess an individual's engagement with the health system
- Enter surveys into a database
- Provide education about health insurance coverage and connect individuals to healthcare services and resources.
- Work one-on-one with individuals helping them navigate the health system (access care, lower hospital bills, etc.)
- Facilitate scheduling of appointments with providers and/or Patient-Centered Medical Home
- Follow-up with clients prior to and after appointment to ensure completion of appointment and satisfactory patient experience
- Conduct asthma home visits to patients in the program
- Screen for challenges that might affect the patients asthma and provide resources and referrals to address their specific needs
- Maintain a database of clients

FUTURE STATE TRAINING

- Training details can be located in the workforce training strategy, however in summary:
- Training will use a hub and spoke model with a central coordinator working for SIPPS.
- Training gaps related to DSRIP and its emerging jobs have been identified by SIPPS in conjunction with BDO Consulting, xG Health, and 1199 SEIU TEF and these gaps will be the target for new and enhanced training.
- SIPPS is working with 1199SEIU TEF to utilize existing curriculum and create new curriculum to address training needs of new DSRIP titles.
- Job titles are ranked as High, Medium and Low priority for each set of training.

FUTURE STATE TRAINING (CONT'D)

- There will be general courses that are not project specific, including:
 - **DSRIP 101**: a global course to teach all staff about DSRIP and how their job contributes to the goals of DSRIP.
 - **Preparation for Value Based Payments**
 - **Change Management**
 - **Lean Training**
 - **Coaching**
 - **Service Excellence** (may also be domain specific)
 - **Cultural Competency/Health Literacy**

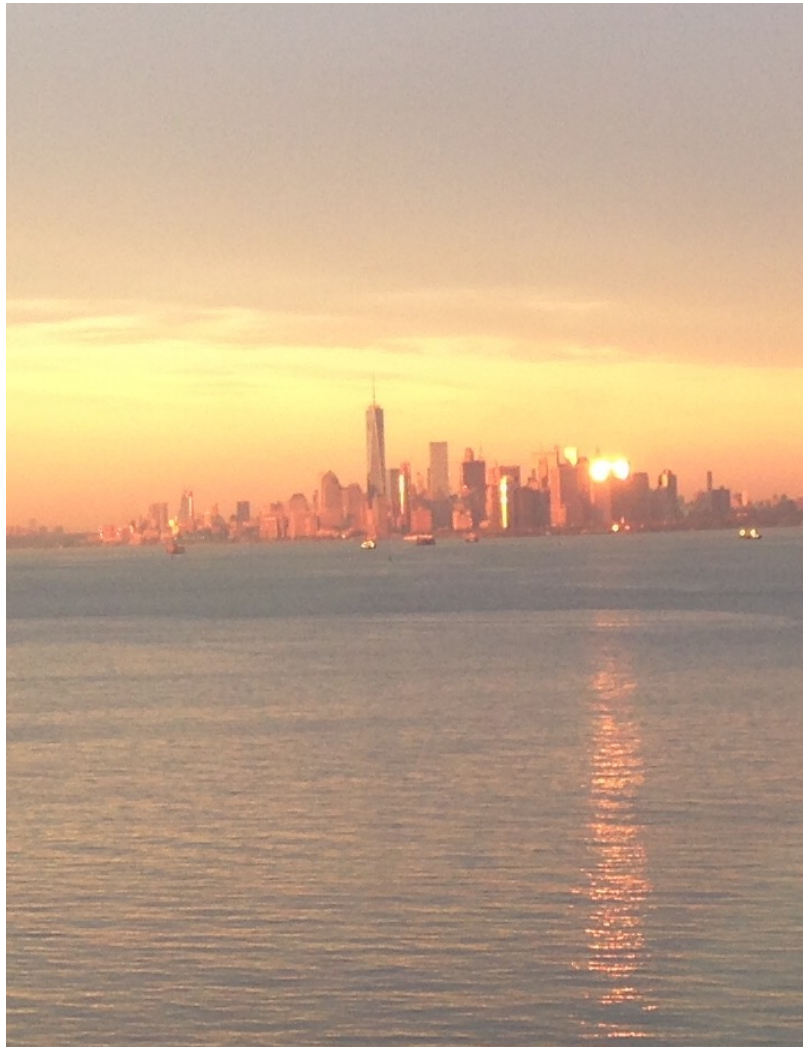
FUTURE STATE TRAINING (CONT'D)

- Project Specific course will include:
 - Care Coordination and Care Pathways
 - Community Health Workers (CHW) (with higher Ed as outlined below)
 - Evidence Based Preventative and Chronic Disease Management
 - INTERACT
 - Patient Activation Measure (PAM)
 - IMPACT Model Education
 - Rapid Cycle Improvement
 -

FUTURE STATE TRAINING

- With the significant need for new CHWs, specific training for these positions is a high priority.
- SIPPS is currently working with 1199 TEF and the College of Staten Island City University of New York (CSI) to create a local CHW certificate and training program.
 - This will allow current health care staff and community members to apply for the program and be employed in such capacity
 - The goal is to also create a pathway for current healthcare workers on Staten Island to take on further responsibilities in the newly created care continuum.
- Additional training programs, such as Health Coach certificates, may be developed in the near future to help SIPPS meet the needs of the Staten Island population.

EACH SUNSET MOVES US CLOSER TO THE FUTURE STATE OF STATEN ISLAND HEALTHCARE



(This photo and that on the cover were both taken from the SIPPS' office.)