

## Workforce Milestone #3 Gap Analysis

### Projected Future (Target) State of the Workforce (as approved, submitted, and accepted in DY1Q4 quarterly report process)

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
<b>NET NYP FTE ADDITION</b>	<b>11.6</b>	<b>21.1</b>	<b>8.5</b>	<b>7.0</b>	<b>7.7</b>	<b>6.8</b>	<b>5.0</b>	<b>4.5</b>	<b>1.5</b>	<b>73.6</b>	<b>26.2</b>	<b>99.8</b>
<b>BY SITE</b>												
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
<b>BY ROLE</b>												
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
<b>NET COLLABORATOR ADDITIONS</b>	<b>8.0</b>	<b>-</b>	<b>6.0</b>	<b>5.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>	<b>10.0</b>	<b>34.0</b>	<b>-</b>	<b>34.0</b>
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
<b>GRAND TOTAL</b>	<b>19.6</b>	<b>21.1</b>	<b>14.5</b>	<b>12.0</b>	<b>8.7</b>	<b>7.8</b>	<b>6.0</b>	<b>6.5</b>	<b>11.5</b>	<b>107.6</b>	<b>26.2</b>	<b>133.8</b>

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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.

### **Assessment of Current PPS Workforce State (as of DY1Q1)**

At the beginning of DSRIP performance period (April 1, 2015), there **were no FTEs in-place**, besides two administrative Directors (DSRIP Operations and DSRIP Information Services) to meet the needs of the target workforce state detailed above (and submitted in the DY1Q4 NYP PPS report).

This leaves the PPS, including all of its collaborators, responsible for recruiting **the full 131.8 FTEs** projected to be successful in the implementation of the 10 DSRIP projects and demonstrating an impact on its aligned pay-for-performance metrics. The performed Compensation and Benefits Analysis (completed and approved by the PPS in June 2016) did not provide insight into how the current PPS organization's workforce might lend itself to the required staffing for the 10 projects; **the future target workforce state requires investments in new staff that could not be pulled from the existing employed workforce.**

### **Identification of Gaps between Current Workforce and Projected PPS Workforce**

The gaps between the current workforce (0 PPS employees) at the beginning of DSRIP and the future target workforce (133.8 FTEs) for the PPS projects to be successful is broken down across the following roles:

1. Program Manager – 7 FTEs
2. Program Coordinator – 2.5 FTEs
3. Physician – 4.8 FTEs
4. Psychiatrist – 2 FTEs
5. Psychologist – 0.3 FTEs
6. RN Care Manger – 15.5 FTEs
7. SW Behavioral Care Manager – 1.0 FTEs
8. Nurse Practitioner – 3.3 FTEs
9. Psych Nurse Practitioner – 8.2 FTEs
10. Social Worker – 3.0 FTEs
11. Patient Navigator – 15 FTEs
12. Practice Care Facilitator – 1 FTE
13. Outreach Coordinator – 4 FTEs
14. Other – 33.6 FTEs
15. CHW – 25.5 FTEs
16. Health Educator – 4.0 FTEs

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- 17. Provider – 2.6 FTEs
- 18. Care Coordinator – 0.5 FTEs

The per-project workforce allocations outlined in the future target state 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 (as 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 be made to ensure successful implementation and metric performance.

### **Continued Reporting for Workforce Gap Closure**

The continued workforce gap closure will be reported through the NYS-required impact analysis worksheets. This will show the new staff added for each of the quarters, as recruitment and project implementation continue.

**Approval:** This Milestone was approved by the Workforce Advisory Workgroup on October 19, 2016.