

# RCHC Workforce Impact Analysis

*Current State Assessment, Target State Design & Gap Analysis*

# Current State Assessment (FTEs)

| Social Worker/Case Management/Care Management |                                 |  | Non-Licensed Care Coordination |                           |                         |                     | Patient Education          |                              |              |                 | Home Health Care            |                     | Nursing                    |                         |   |       |
|---|---------------------------------|--|--------------------------------|---------------------------|-------------------------|---------------------|----------------------------|------------------------------|--------------|-----------------|-----------------------------|---------------------|----------------------------|-------------------------|---|-------|
| Bachelor's Social Work                        | Licensed Masters Social Workers | Social Worker Care Coordinators/Case Managers/Care Transitions | Care Manager/Coordinator       | Patient or Care Navigator | Community Health Worker | Peer Support Worker | Certified Asthma Educators | Certified Diabetes Educators | Health Coach | Health Educator | Certified Home Health Aides | Personal Care Aides | Nurse Managers/Supervisors | Staff Registered Nurses | Other Registered Nurses (Utilization Review, Staff Development, etc.) | LPNs  |
| 33  | 74.79                           | 16   | 55.5                           | 9                         | 3.1                     | 21                  | 0                          | 2.4                          | 2            | 7               | 0                           | 0                   | 69.74                      | 247.85                  | 27  | 165.5 |

| Clinical Support   |                        |                    |                                 | Nursing Care Coordination          |                                     | Behavioral Health (Except Social Workers providing Case/Care Management, etc.) |                                     |                         | Physician    |  | Mid-Levels                        |                                  |  |
|--------------------|------------------------|--------------------|---------------------------------|------------------------------------|-------------------------------------|--|-------------------------------------|-------------------------|--------------|--|-----------------------------------|----------------------------------|--|
| Medical Assistants | Nurse Aides/Assistants | Patient Care Techs | Clinical Laboratory Technicians | RN Care Coordinators/Case Managers | LPN Care Coordinators/Case Managers | Licensed Clinical Social Workers   | Social and Human Service Assistants | Psychiatric Aides/Techs | Primary Care | Other Specialties (Except Psychiatrists) | Primary Care Physician Assistants | Primary Care Nurse Practitioners | Other Specialties (Except Mental Health) |
| 32                 | 224.25                 | 15.84              | 20.12                           | 12.47                              | 3                                   | 2  | 19                                  | 10                      | 51.5         | 126.95                                   | 12.75                             | 18.75                            | 3  |

# Current State Assessment (cont'd)

| Other Allied Health |                                  |                            |   |             |                         |                        |   |                           |                                    | Behavioral Health (Except Social Workers providing Case/Care Management, etc.) |               |                                       |  |  |
|---------------------|----------------------------------|----------------------------|---|-------------|-------------------------|------------------------|---|---------------------------|------------------------------------|--|---------------|---------------------------------------|--|--|
| Midwives            | Nutritionist<br>s/<br>Dieticians | Occupational<br>Therapists | Occupational<br>Therapy<br>Assistants/<br>Aides | Pharmacists | Pharmacy<br>Technicians | Physical<br>Therapists | Physical<br>Therapy<br>Assistants/<br>Aides | Respiratory<br>Therapists | Speech<br>Language<br>Pathologists | Psychiatrists  | Psychologists | Psychiatric<br>Nurse<br>Practitioners | Substance<br>Abuse and<br>Behavioral<br>Disorder<br>Counselors | Other<br>Mental<br>Health/Sub<br>stance<br>Abuse<br>Titles<br>Requiring<br>Certification |
| 3                   | 9.53                             | 5.8                        | 7.83  | 0           | 1.46                    | 13.22                  | 8.24  | 0.41                      | 8.83                               | 20.4   | 5             | 10.5                                  | 152.25   | 51   |

| Administrative Staff |           |                    | Administrative Support |  |                    |                         |   |              |                         |                                       |                | Health Information Technology                   |                         |                         |                      |
|----------------------|-----------|--------------------|------------------------|--|--------------------|-------------------------|---|--------------|-------------------------|---------------------------------------|----------------|---|-------------------------|-------------------------|----------------------|
| Executive            | Financial | Human<br>Resources | Office<br>Clerks       | Secretaries<br>and<br>Administrative<br>Assistants | Coders/Bill<br>ers | Dietary/Food<br>Service | Financial<br>Service<br>Representatives | Housekeeping | Medical<br>Interpreters | Patient<br>Service<br>Representatives | Transportation | Health<br>Information<br>Technology<br>Managers | Hardware<br>Maintenance | Software<br>Programmers | Technical<br>Support |
| 108.5                | 95.5      | 0                  | 134.57                 | 123.29   | 116.41             | 60.95                   | 27.76                                   | 93.1         | 2                       | 95.05                                 | 30             | 21  | 8.34                    | 7                       | 0                    |

# Target Workforce State

- Social Worker Case/Care Management - 20% retraining; 80% new hires
- Patient Navigators/Care Coordination – 50% retraining; 50% new hires
- Nursing – 96% retraining; 4% new hires
- Nursing Care Managers – 88% retraining; 12% new hires

| Workforce Impact - By Role (TOTAL)  |      |      |      |      |      |              |
|---|------|------|------|------|------|--------------|
|   | DY 1 | DY 2 | DY 3 | DY 4 | DY 5 | 5-Year Total |
| <i>Social Worker Case Management/ Care Management</i>   |      |      |      |      |      |              |
| Bachelor's Social Work  | -    | 2.1  | 2.1  | 2.1  | 2.1  | 8.3          |
| Licensed Masters Social Workers   | 0.1  | 4.7  | 4.7  | 4.7  | 4.7  | 18.8         |
| Social Worker Care Coordinators/Ca  | -    | 1.0  | 1.0  | 1.0  | 1.0  | 4.0          |
| <i>Non-licensed Care Coordination/Case Management/Care Management/Patient Navigators/Community Health Workers</i> |      |      |      |      |      |              |
| Care Manager/Coordinator  | 0.8  | 3.5  | 3.5  | 3.5  | 3.5  | 14.7         |
| Patient or Care Navigator   | -    | 0.6  | 0.6  | 0.6  | 0.6  | 2.3          |
| Community Health Worker   | -    | 0.7  | 0.7  | 0.7  | 0.2  | 2.3          |
| Peer Support Worker   | 0.1  | 2.0  | 1.3  | 1.3  | 1.3  | 6.0          |
| <i>Patient Education</i>  |      |      |      |      |      |              |
| Certified Asthma Educators  | -    | -    | -    | -    | -    | -            |
| Certified Diabetes Educators  | -    | -    | -    | -    | -    | -            |
| Health Coach  | -    | -    | -    | -    | -    | -            |
| Health Educators  | -    | -    | -    | -    | -    | -            |
| <i>Home Health Care</i>   |      |      |      |      |      |              |
| Certified Home Health Aides   | -    | -    | -    | -    | -    | -            |
| Personal Care Aides   | -    | -    | -    | -    | -    | -            |
| <i>Nursing</i>  |      |      |      |      |      |              |
| Nurse Managers/Supervisors  | -    | 4.4  | 4.4  | 4.4  | 4.4  | 17.4         |
| Staff Registered Nurses   | 0.1  | 3.9  | 3.2  | 3.2  | 3.2  | 13.6         |
| Other Registered Nurses (Utilization)   | -    | 1.9  | 1.7  | 1.7  | 1.7  | 6.9          |
| LPNs  | -    | 10.3 | 10.3 | 10.3 | 10.3 | 41.4         |
| <i>Clinical Support</i>   |      |      |      |      |      |              |
| Medical Assistants  | -    | 0.0  | -    | -    | -    | 0.0          |
| Nurse Aides/Assistants  | -    | -    | -    | -    | -    | -            |
| Patient Care Techs  | -    | -    | -    | -    | -    | -            |
| Clinical Laboratory Technologists and   | -    | -    | -    | -    | -    | -            |
| <i>Nursing Care Managers/ Coordinators/Navigators/Coaches</i>   |      |      |      |      |      |              |
| RN Care Coordinators/Case Manager   | -    | 1.0  | 0.8  | 0.8  | 0.8  | 3.4          |
| LPN Care Coordinators/Case Manager  | -    | 0.2  | 0.2  | 0.2  | 0.2  | 0.8          |

# Target Workforce State (cont'd)

- Primary Care Physicians – 100% new hires
- Behavioral Health practitioners – 80% retraining; 20% new hires

|   |      |     |     |   |   |      |
|---|------|-----|-----|---|---|------|
| <i>Behavioral Health (Except Social Workers providing Case/Care Management, etc.)</i> |      |     |     |   |   |      |
| Licensed Clinical Social Workers  | 0.1  | -   | -   | - | - | 0.1  |
| Social and Human Service Assistants   | -    | 0.4 | 0.7 | - | - | 1.1  |
| Psychiatric Aides/Techs   | 0.1  | -   | -   | - | - | 0.1  |
| <i>Physicians</i>   |      |     |     |   |   |      |
| Primary Care  | 22.4 | 1.2 | -   | - | - | 23.6 |
| Other Specialties (Except Psychiatrists)  | -    | -   | -   | - | - | -    |
| <i>Physician Assistants</i>   |      |     |     |   |   |      |
| Primary Care  | 12.6 | 0.7 | -   | - | - | 13.4 |
| Other Specialties   | -    | -   | -   | - | - | -    |
| <i>Nurse Practitioners</i>  |      |     |     |   |   |      |
| Primary Care  | -    | -   | -   | - | - | -    |
| Other Specialties (Except Psychiatric NPs)  | -    | -   | -   | - | - | -    |
| <i>Other Allied Health</i>  |      |     |     |   |   |      |
| Midwives  | -    | -   | -   | - | - | -    |
| Nutritionists/Dieticians  | -    | -   | -   | - | - | -    |
| Occupational Therapists   | -    | -   | -   | - | - | -    |
| Occupational Therapy Assistants/Aides   | -    | -   | -   | - | - | -    |
| Pharmacists   | -    | -   | -   | - | - | -    |
| Pharmacy Technicians  | -    | -   | -   | - | - | -    |
| Physical Therapists   | -    | -   | -   | - | - | -    |
| Physical Therapy Assistants/Aides   | -    | -   | -   | - | - | -    |
| Respiratory Therapists  | -    | -   | -   | - | - | -    |
| Speech Language Pathologists  | -    | -   | -   | - | - | -    |
| <i>Behavioral Health (Except Social Workers providing Case/Care Management, etc.)</i> |      |     |     |   |   |      |
| Psychiatrists   | 2.1  | 0.9 | -   | - | - | 3.0  |
| Psychologists   | 0.1  | 0.1 | 0.2 | - | - | 0.4  |
| Psychiatric Nurse Practitioners   | 0.3  | 0.4 | -   | - | - | 0.7  |
| Substance Abuse and Behavioral Disorder Counselors                                    | 0.1  | 2.8 | -   | - | - | 2.9  |
| Other Mental Health/Substance Abuse Titles Requiring Certification                    | -    | -   | -   | - | - | -    |

# Target Workforce State (cont'd)

- Administrative Support – 50% new hires; 50% retraining

|   |     |     |     |     |     |      |
|---|-----|-----|-----|-----|-----|------|
| <i>Administrative Staff -- All Titles</i>   |     |     |     |     |     |      |
| Executive Staff                             | 0.3 | -   | -   | -   | -   | 0.3  |
| Financial                                   | -   | -   | -   | -   | -   | -    |
| Human Resources                             | -   | -   | -   | -   | -   | -    |
| PCMH Coordinator                            | -   | -   | -   | -   | -   | -    |
| <i>Administrative Support -- All Titles</i> |     |     |     |     |     |      |
| Office Clerks                               | -   | 8.7 | 8.4 | 8.4 | 8.4 | 33.9 |
| Secretaries and Administrative Assistants   | -   | 8.0 | 7.7 | 7.7 | 7.7 | 31.1 |
| Coders/Billers                              | -   | -   | -   | -   | -   | -    |
| Dietary/Food Service                        | -   | -   | -   | -   | -   | -    |
| Financial Service Representatives           | -   | -   | -   | -   | -   | -    |
| Housekeeping                                | -   | -   | -   | -   | -   | -    |
| Medical Interpreters                        | -   | -   | -   | -   | -   | -    |
| Patient Service Representatives             | -   | -   | -   | -   | -   | -    |
| Transportation                              | -   | -   | -   | -   | -   | -    |
| <i>Health Information Technology</i>        |     |     |     |     |     |      |
| Health Information Technology Managers      | -   | -   | -   | -   | -   | -    |
| Hardware Maintenance                        | -   | -   | -   | -   | -   | -    |
| Software Programmers                        | -   | -   | -   | -   | -   | -    |
| Technical Support                           | 1.0 | -   | -   | -   | -   | 1.0  |

# Total Workforce Impact

|                       | <b>DY 1</b> | <b>DY 2</b> | <b>DY 3</b> | <b>DY 4</b> | <b>DY 5</b> | <b>5-Year<br/>Total</b> |
|-----------------------|-------------|-------------|-------------|-------------|-------------|-------------------------|
| <i>Total Impacted</i> | 39.9        | 59.5        | 51.4        | 50.5        | 50.0        | 251.2                   |

# Gap Analysis

- RCHC's analysis has determined that the key roles that need to be addressed in connection with DSRIP are in the following areas, ranked in order of importance:
  1. Social Workers
  2. Patient Navigators/Peer Workers
  3. Behavioral Health Practitioners
  4. Primary Care Physicians
  5. Case & Care Management
  6. Administrative/Support Staff
  7. Nursing Care Managers/Coordinators
  8. Nursing staff



# Gap Analysis (cont'd)

- The gaps in the RCHC workforce are consistent with the transformation are in line with the nature of RCHC's projects.
  - Given that 3 of 7 projects are behavioral health projects it is expected that large gaps in BH/mental health workers were observed.
  - The patient navigation and MAPP projects also are driving certain observed gaps in workforce.
  - The gaps in case/care management and patient navigators/peer workers is also not surprising given that these roles are relatively new in the healthcare field. The need for these roles is further driven by the integrative and community-based philosophies of RCHC.
- The need for additional primary care physicians and nursing staff is consistent with regional shortages with respect to these job titles.

# Key Takeaways

- The impact on the workforce will be in the form of new hires and retraining, with a significant emphasis on retraining.
- The observed gaps are largely a function of the projects, but appear to fit in with larger network level trends towards increased integration and “top of the license” practice.
- Based upon the FTE projections, RCHC ranked its gaps in staffing in accordance with the greatest needs of the PPS.
- Next steps for RCHC are to turn the gap analysis into an actionable “roadmap” and training strategy.