

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 s/ Dieticians	Occupational Therapists	Occupational Therapy Assistants/ Aides	Pharmacists	Pharmacy Technicians	Physical Therapists	Physical Therapy Assistants/ Aides	Respiratory Therapists	Speech Language Pathologists	Psychiatrists	Psychologists	Psychiatric Nurse Practitioners	Substance Abuse and Behavioral Disorder Counselors	Other Mental Health/Sub stance Abuse Titles Requiring 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 Resources	Office Clerks	Secretaries and Administrative Assistants	Coders/Bill ers	Dietary/Food Service	Financial Service Representatives	Housekeeping	Medical Interpreters	Patient Service Representatives	Transportation	Health Information Technology Managers	Hardware Maintenance	Software Programmers	Technical 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)						5-Year Total
	DY 1	DY 2	DY 3	DY 4	DY 5	
<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

	DY 1	DY 2	DY 3	DY 4	DY 5	5-Year Total
<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.