

The Current / Future State of the Healthcare Workforce

DECEMBER UPDATE



Staten Island
Performing Provider System, LLC

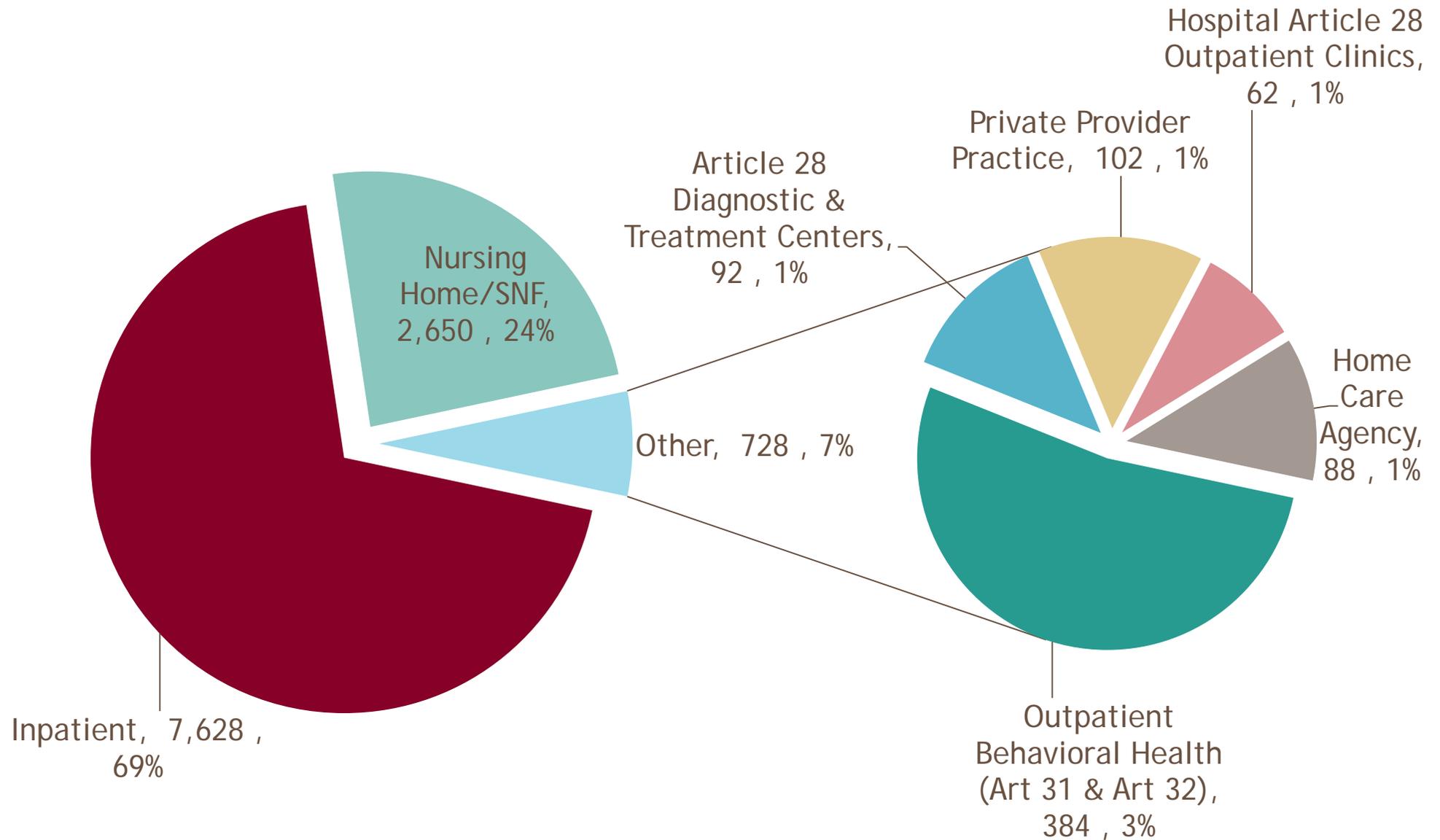
CURRENT STATE OF WORKFORCE



- Through data collection and survey process the current state workforce has been identified to be approximately 11,000.
- 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.

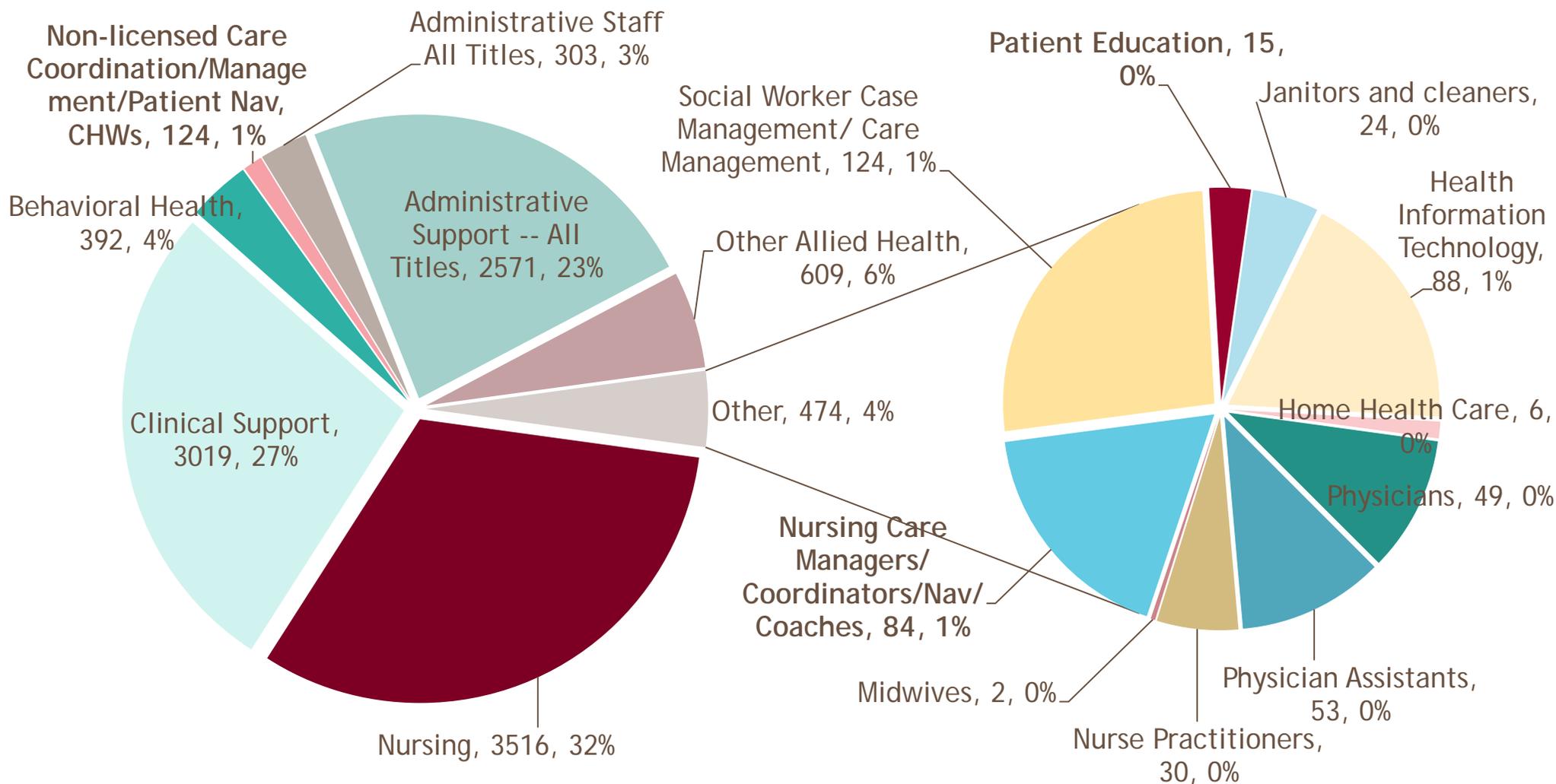


CURRENT STATE BY FACILITY TYPE





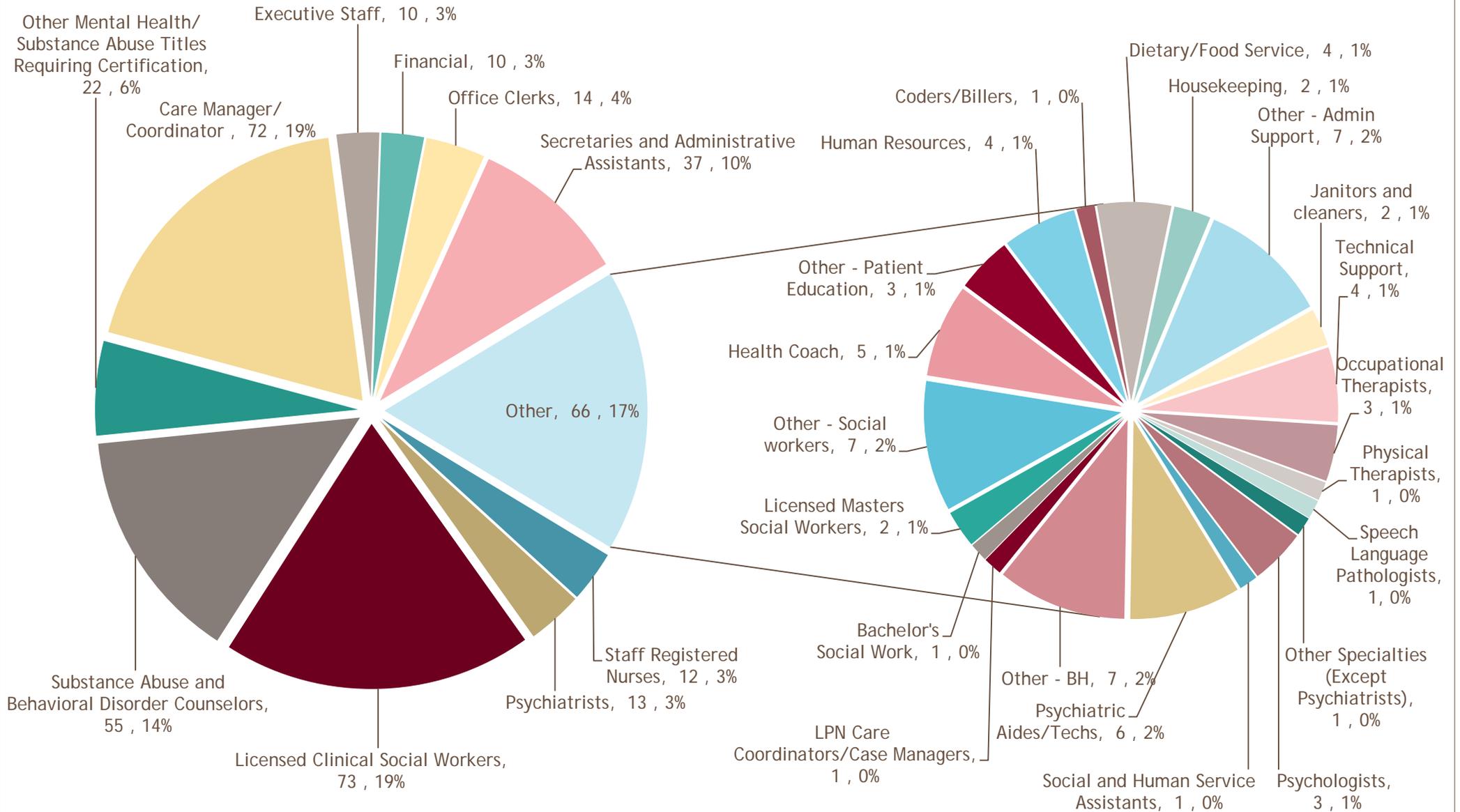
CURRENT STATE BY JOB CATEGORY



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.

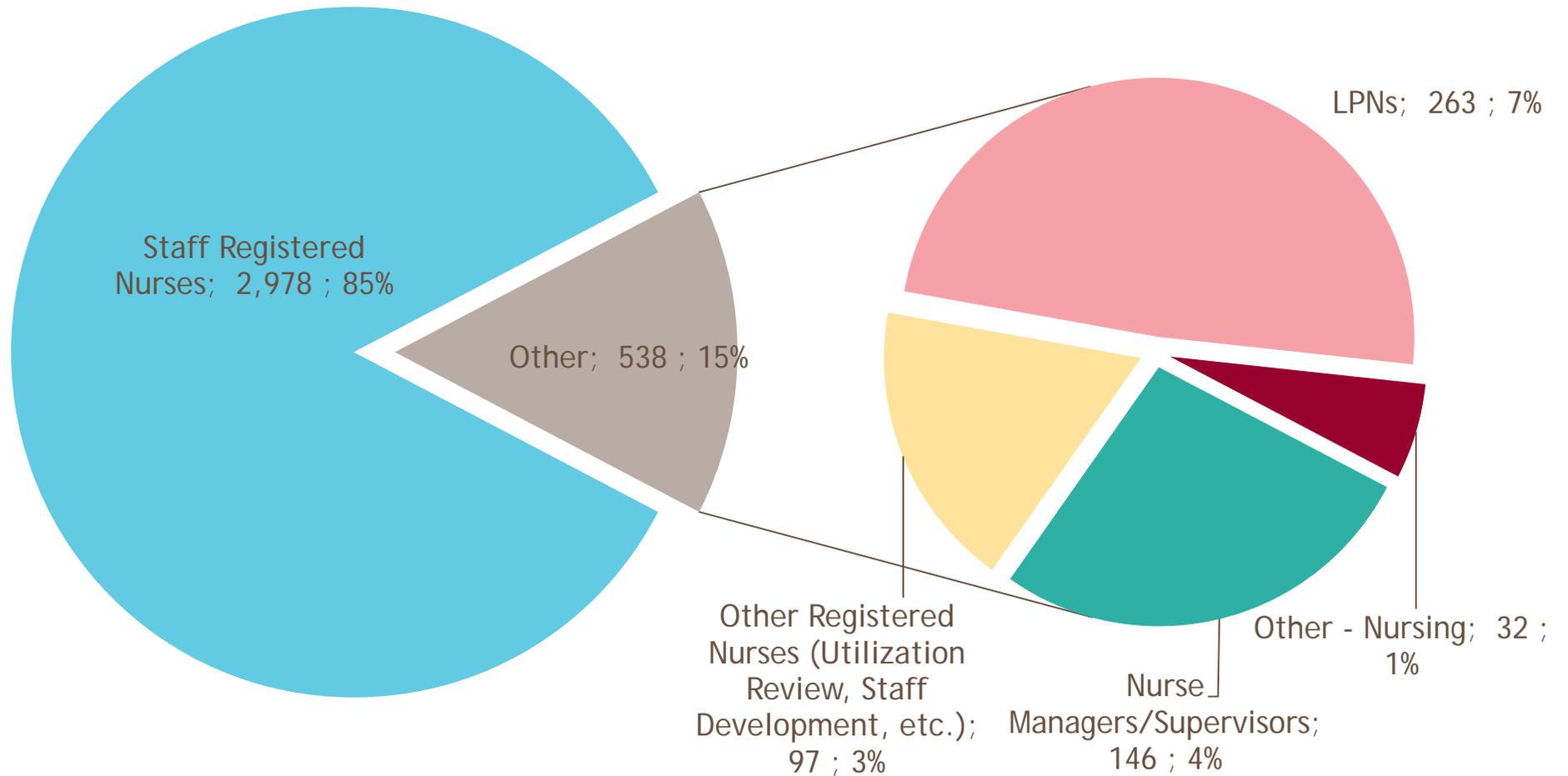


OUTPATIENT BEHAVIOR HEALTH JOB TITLES



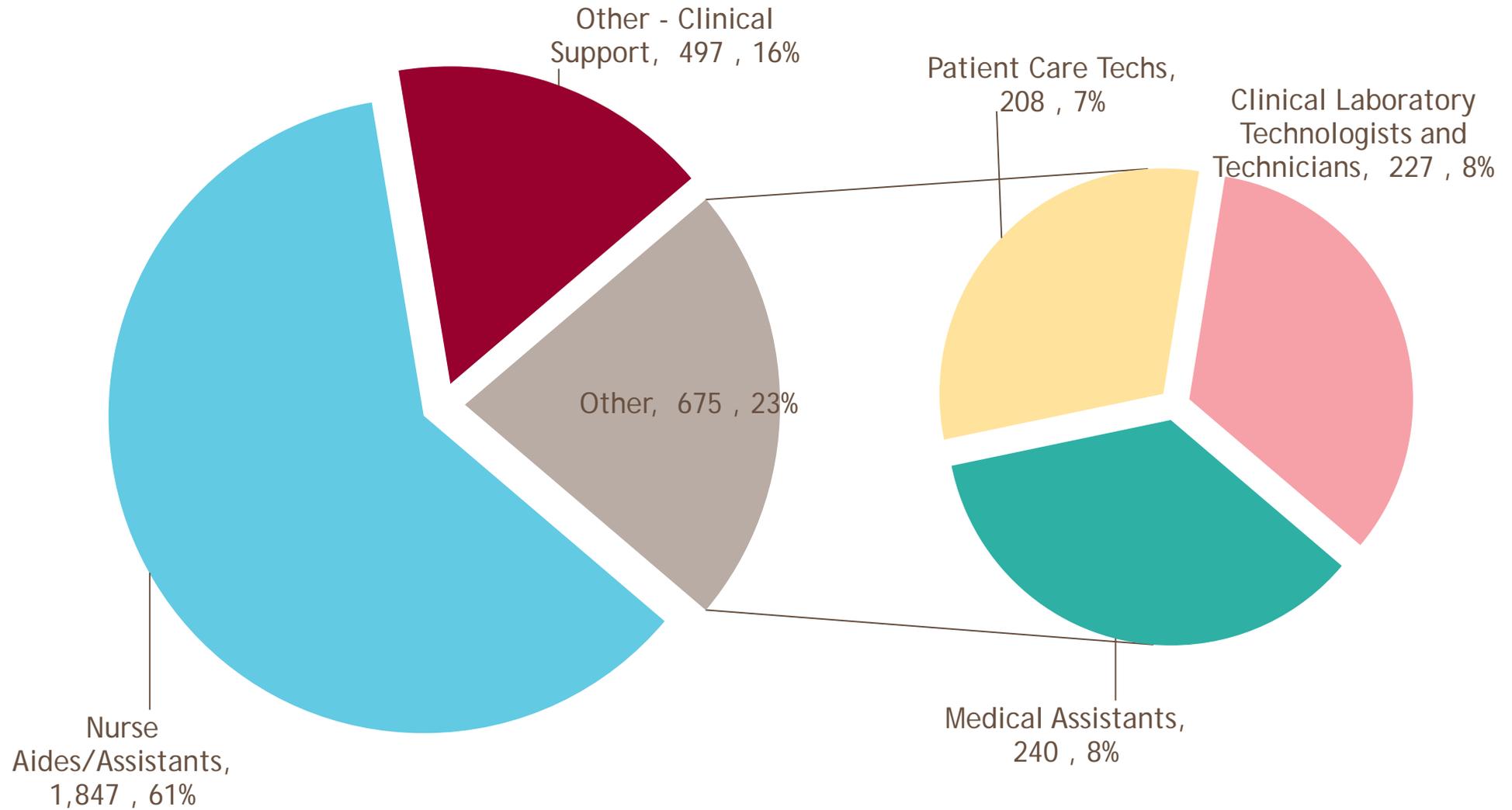


CURRENT STATE OF NURSING POSITIONS





CURRENT STATE OF CLINICAL SUPPORT POSITIONS



The Future State of the Healthcare Workforce



Staten Island
Performing Provider System, LLC



FUTURE STATE WORKFORCE SUMMARY

- The following positions been identified as new hires across DSRIP Projects:

Job Title/Role	Current	Additional FTEs
Community Health Worker	4	4
Care Manager/ Coordinator	93	4
Patient or Care Navigator	27	4
Health Coach	5	24
Health Educators	7	2
Nurse Practitioners	30	10

- As DSRIP progresses, these positions are expected to see continued growth in order to achieve milestones.
- There is further need to identify the appropriate number of staff for all these positions.

FUTURE STATE WORKFORCE SUMMARY BY FACILITY TYPE

Facility Type	Job Titles	Headcount	FTEs
Article 16 Clinics (OPWDD)	Community Health Worker	1	1
	Care Manager/Coordinator	1	1
	Patient or Care Navigator	1	1
	Certified Asthma Educator	1	1
	Certified Diabetes Educator	1	1
Article 16 Clinics (OPWDD) Total		5	5
Article 28 Diagnostic & Treatment Centers	Primary Care Physician	2	2
	Nurse Practitioner	1	1
	Nurse Manager/Supervisors	1	1
	LPNs	7	7
	Medical Assistants	9	9
	Community Health Worker	3	3
	Transportation	1	1
	Janitors and cleaners	1	1
	Other - Clinical Support	2	2
	Patient or Care Navigator	3	3
	Patient Service Representatives	3	3
Article 28 Diagnostic & Treatment Centers Total		33	33
Home Care Agency	Other Registered Nurses (Utilization Review, Staff Development, etc.)	1	1
	Licensed Masters Social Workers	1	1
Home Care Agency Total		2	2

FUTURE STATE WORKFORCE SUMMARY BY FACILITY TYPE (CONT'D)

Facility Type	Job Titles	Headcount	FTEs
Hospital Article 28 Outpatient Clinics	Licensed Clinical Social Workers	1	1
	Staff Registered Nurses	5	5
	Nurse Practitioner	3	2.5
	Licensed Masters Social Workers	2	1.8
	Psychiatrist	1	1
	Physician Assistants	1	1
	Medical Assistant	8	8
	Nurse Managers/Supervisors	1	1
	Nutritionists/Dieticians	1	1
	Substance Abuse and Behavioral Disorder Counselors	1	1
	Office Clerk	8	8
	Other Admin Support	1	1
	Office Clerk	1	1
	Secretaries and Administrative Assistants	1	0.5
Hospital Article 28 Outpatient Clinics Total		35	33.8
Inpatient	Social Worker	6	6
	Social Worker Case Management/ Care Management		0
Inpatient Total		6	6
Non-licensed CBO	Case Management	1	1
	Coders/Billers	1	1
	Other	2	2
	Primary Care	1	1
	Psychiatrists	1	1
	Health Coaches	24	24
	Social Worker Care Coordinator	6	6
	Secretaries and Admin Assistants	6	6
	Other - Admin	1	1
	Other - Admin Support	1	1
Non-licensed CBO Total		43	43

FUTURE STATE WORKFORCE SUMMARY BY FACILITY TYPE (CONT'D)

Facility Type	Job Titles	Headcount	FTEs
Nursing Home/SNF	DSRIP EMR MANAGER/IT NURSE	1	1
	DSRIP Manager / IT Nurse	1	1
	INTERACT RN	1	1
	Other Registered Nurses -- Staff Development	1	0.4
	Palliative Care Trainer	1	0.4
	Primary Care Physician	1	1
	Secretaries and Administrative Assistants	1	1
	Social Worker	1	1
	Staff Registered Nurses	4	2
	Nurse Practitioner	3	3
	Financial Service Representatives	1	1
	RN Care Coordinators/Case Managers/Care Transitions	1	1
	PI Coordinator - SNF	1	1
	Office Clerks	1	0.5
Nursing Home/SNF Total		19	15.3
Outpatient Behavioral Health (Art 31 & Art 32)	Licensed Clinical Social Workers	1	1
	Peer Support Worker	2	2
	Primary Care Physician	1	0.2
	Secretaries and Administrative Assistants	1	1
	Staff Registered Nurses	2	1.5
	Vocational Counselor	1	1
	Care Manager / Coordinator	3	3
	Nurse Practitioner	3	3
	DSRIP Project Manager	1	1
	Financial Service Representatives	1	1
	B H Manager	1	0.3
	Administrative Staff	1	0.5
Outpatient Behavioral Health (Art 31 & Art 32) Total		18	15.5
Grand Total		162	154.6



PROJECT 2.A.III

- The following positions have been identified in order to support Project 2.a.iii:

Job Title/Role	Additional FTEs
Health Coaches	24
Other-Admin	1
Other- Admin Support	1
Secretaries and Admin Assistants	6
Social Worker / Care Coordinator*	12
Nurse Practitioner**	1
Primary Care Physician**	2

* 6 Social workers will split time between 2.a.iii and 2.b.vi

** Will split time with projects 2.a.iii, 3.a.i, 3.c.i



PROJECT 2.B.VII

- The following positions have been identified in order to support Project 2.b.vii

Job Title/Role	Additional FTEs
Financial Services Representative	1
RN Care Coordinator/ Case Managers / Care Transition	1
Social Worker / Care Coordinator*	8
Secretaries and Admin Assistants	1
Nurse Practitioner**	1
Interact RN	1

* 6 Social Workers will split time between 2.a.iii and 2.b.vi

** Will split time with projects 2.b.vii and 3.g.ii



PROJECT 2.B.VIII

- The following positions have been identified in order to support Project 2.b.viii

Job Title/Role	Additional FTEs
Other Registered Nurse (Utilization Review, Staff Development, etc.)	1



PROJECT 2.D.I

- The following positions have been identified in order to support Project 2.d.i

Job Title/Role	Additional FTEs
Community Health Worker	3
Licensed Master Social Worker*	2.8
Medical Assistant**	16
Nurse Manager / Supervisor	1
Nurse Practitioner**	1
Office Clerk**	7
Staff Registered Nurses**	5
Patient or Care Navigator	3
Patient Service Representatives	3
Case Manager	1

* 1.8 Social Workers will split time between 2.b.vii, 3.c.i, and 3.a.i

** Will split time with projects 2.d.i, 3.c.i, and 3.a.i



PROJECT 3.A.I

- The following positions have been identified in order to support Project 3.a.i

Job Title/Role	Additional FTEs
Nurse Practitioner*	4.5
LMSW / LCSW	2.8
Medical Assistant**	8
Nurse Manager / Supervisor	1
Office Clerk**	8
Staff Registered Nurses**	6.5
Peer Support Worker	2
Vocational Counselor	1

* Will split time with projects 2.a.ii, 3.a.iv, 3.c.i

** Will split time with projects 2.d.i, 3.c.i, and 3.a.i



PROJECT 3.A.IV

- The following positions have been identified in order to support Project 3.a.iv

Job Title/Role	Additional FTEs
Nurse Practitioner*	1
Peer Support Worker*	2
Primary Care Physician*	0.2
Staff Registered Nurse*	1.5
Office Clerk	2
Other Admin Support	1
Physician Assistants	1
Psychiatrist	1
Substance Abuse and Behavioral Disorder Counselors	1

* Will split time with projects 3.a.iv and 3.a.i



PROJECT 3.C.I

- The following positions have been identified in order to support Project 3.c.i

Job Title/Role	Additional FTEs
Care Manager / Coordinator*	1
Certified Diabetes Educator*	1
Community Health Worker*	1
Patient or Care Navigator*	1
Office Clerk*	7
Secretaries and Administrative Assistance*	1
Nurse Manager*	1
Nurse Practitioner*	1.5
Staff Registered Nurses	5
Nutritionist / Dieticians	1

* Will split time with projects 3.a.i and 3.c.i

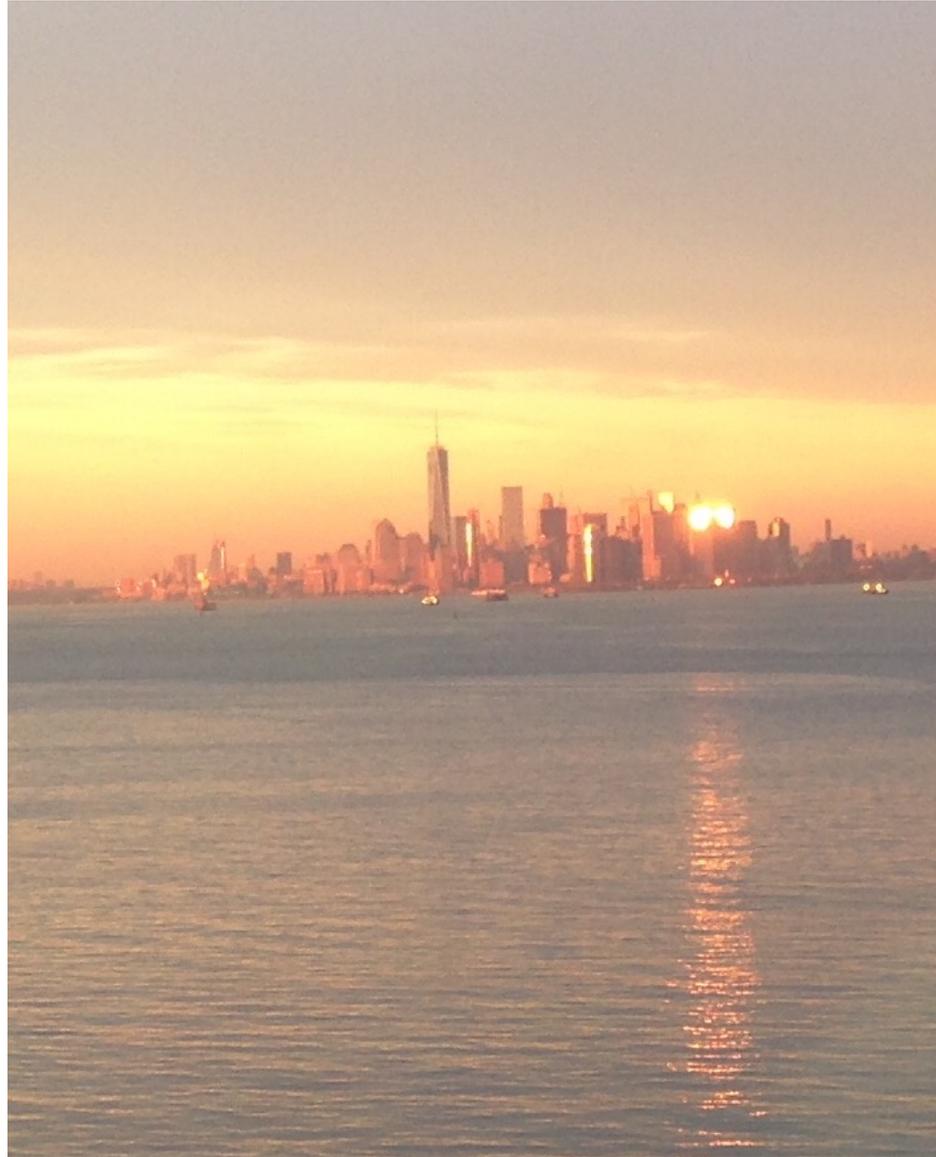


PROJECT 3.GII

- The following positions have been identified in order to support Project 3.g.ii

Job Title/Role	Additional FTEs
Palliative Care Trainer	1
Social Worker	1
Nurse Practitioner	1
Other Registered Nurses	1
Staff Registered Nurses	2
Office Clerks	0.5

**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.)