

2007-2009 OUS Agency Request Budget

Preliminary Draft
Policy Package
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Presentation to
Academic Excellence and Economic Development Working Group (AEED) of the
Oregon University System (OUS) Board
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Title: Enhancement and Expansion of the Nursing and Allied Healthcare Workforce to Meet the Critical Shortage of Healthcare Workers in Oregon

Policy Initiative(s): This proposal will support the Governor's Healthcare Workforce Initiative, the Oregon Healthcare Workforce Institute, the Oregon Consortium for Nursing Education, and the OUS Academic Excellence and Economic Development Working Group initiatives for the healthcare workforce.

Project Description: A comprehensive, inclusive approach to meet the highest demand workforce needs in allied health and the continuing capacity expansion in nursing. This project emphasizes partnerships between community colleges, universities, and the private medical sector. The proposal is based on extensive current needs assessment data from the Oregon Employment Division and also regional data from the Oregon Hospital Association.

The Situation: The state is facing a critical shortage of nurses and allied health professionals. The Oregon Department of Employment survey documents a 24.8% growth in healthcare occupations between 2004 and 2014. According to the employment statistics, the nursing profession is projecting job openings of over 12,000 by 2014, a growth rate of 21%. The projected growth for health technologists and technicians is more than 23%, or an additional work force demand of close to 9,500 jobs. Close to 18,000 are needed in the healthcare support occupations. This represents approximately a 30% growth in the support occupations. These numbers do not reflect current vacancy rates for the healthcare institutions, and, therefore, could be underestimated. Work is underway to further gather this data through the Oregon Department of Employment, but clearly, with the aging population, increased use of healthcare services and the retirement of current workers, there is an urgent need to address this issue. The healthcare workforce shortage threatens Oregon's ability to provide quality healthcare services and attract and retain companies for economic recovery in the state. The health services industry in the state employs over 100,000 people, generating over \$4 billion annually. Average salaries are \$48,000 plus \$13,000 in benefits. Current unfilled positions represent a loss of \$42 million annually to the economy. A recent survey of hospitals also documented that in Oregon over \$37 million annually is spent on itinerant healthcare workers due to the lack of availability of permanent employees. This cost could be greatly reduced if resident qualified employees were available. The reduction of these expenses could equate to lower healthcare delivery costs to the hospitals and thus to the consumers. The Oregon Healthcare Sector Employment Initiative identified education and training capacity as one of the most important reasons for worker shortages. While significant progress has been made and needs to continue for nursing, further attention must be given to the other allied health professions since healthcare is dependent on a team of professionals to provide the required care.

In reviewing the current employment projections and the 2003-04 completer data, there are some critical areas to address that do not have the capacity needs that nursing represents, but do need attention because of demand and/or limited availability of programs. In many of the medical technology areas, where continual hands-on, student training on highly technical equipment is needed, the cost of providing these programs does not support distributed models, and therefore emphasis should be given to enhancing a few significant, geographically-based programs. In allied health professions with higher demand that cannot support high equipment costs, an expanded distributed model should be developed.

The highest demand area after registered nurses is licensed practical nurses where growth is projected to be over 21% with more than 1,200 needed by 2014. Currently we have a limited number of institutions providing these nurses. The Community College Health Action Plan group (CCHAP) is addressing this situation and will continue to seek support for these programs. This will be a community college initiative.

Another area with a projected need that exceeds current supply is in the Clinical Lab Technology (CLS) (Medical Technology) area. Combined demand for technicians (associate's level) and technologists (bachelor's level) is over 1,500 or about a 21% growth rate. The expansion of Portland Community College's and OIT's programs will serve both the northern and the southern parts of the state to meet the critical demand.

Sonography is an area where only OIT currently provides a program with clinical sites throughout Oregon. While a need of over 130 is projected, expansion of the OIT program in southern Oregon, and through an incumbent worker program to be available in Portland, would meet the demand in the next five years. The projected increase in the use of this imaging technique is projected to grow 57% over the next two years.

Supporting Current Initiatives in Healthcare:

1. The creation of the Oregon Healthcare Workforce Institute: Through the Governor's office, with the support of the AEED and the Oregon Association of Hospitals and Health Systems, a new private-public organization has been formed to develop a coordinated statewide response to critical needs in the healthcare workforce. The Institute will: 1) identify the critical occupation and training needs through coordinated research, data collection and gap analysis; 2) develop and advocate for policy initiatives for industry and government; and 3) develop resources to power coordinated actions to address the shortages and increase the quality of healthcare delivery. The Institute was just recently formed and is in its developmental stage. In the future, policy packages for OUS will support the needs identified by the Oregon Healthcare Workforce Institute.
2. Community College Healthcare Action Plan (CCHAP) and the Department of Labor grant (DOLETA): The DOLETA grant is providing expansion opportunities for several community colleges.
3. Oregon Consortium for Nursing Education (OCNE)
4. Oregon Health Career Center: Provides support for the development of training pathways.
5. Statewide Simulation Project for Nursing Education in the Community College Sector: A priority program project developed by the Governor's Healthcare Task Force.

Proposed Project Description:

Project Objectives:

1. To enhance adequate capacity to provide the core basic sciences and general education courses required in the OCNE curriculum at EOU, SOU, OIT and community college partners.
2. To assure a timely impact on the allied healthcare workforce needs by building capacity in three priority programs based on statewide and regional needs assessment data that includes rural and urban Oregon. The programs identified are sonography, clinical lab sciences, and dental hygiene.
3. To develop a model for allied health programs based on the successful N₂K model for building nursing training capacity in Oregon. This model will provide the opportunity for incumbent health workers and emphasize ethnic diversity, with the support of hospital partners. The sonography program will be the demonstration project.
4. To assure collaboration and articulation between the community colleges and universities through sharing of courses and curriculum using distance delivery and on-site models which encourages shared use of facilities, IT infrastructure and equipment.

Project Activities and Outcomes:

Nursing: The enhancement of capacity to deliver core basic sciences and general education courses in support of building nursing education capacity. This focus will support increasing the number of faculty and sections of pre-requisite courses at EOU, SOU, OIT and the community college partners in OCNE. Also, a distance delivery infrastructure for sharing courses between the consortium institutions will be developed for selected courses.

Expected Outcomes:

1. Increased number of nursing graduates
2. Documentation of collaboration and demonstrated delivery and fiscal efficiencies that serve both urban and rural areas.

Allied Health: The three allied health programs that are identified to meet high priority regional and statewide needs in this proposal are diagnostic medical sonography, clinical lab sciences (medical lab technician associate degree and B.S. degree) and dental hygiene.

1. **Sonography:** The sonography program will be developed as an allied health pilot program to maximize efficiency of delivery and support the industry needs by providing an opportunity for current hospital workers who wish to become a professional in the sonography field. The program is modeled after the successful nursing training program administered by three community colleges under an initiative by the Oregon Health Career Center.

OIT in partnership with two or three hospitals in Portland will deliver the didactic component on-site or by web-based delivery and facilitate the laboratory training using the hospital facilities augmented by a portable laboratory at the OIT facility in Portland. This model will focus on meeting the industry demand by sharing facilities and resources between an educational institutions and a hospital. Emphasis will be placed on enhancing diversity and providing opportunities for ethnic minorities.

2. **Clinical Lab Sciences:** Presently OIT offers the only B.S. degree in clinical laboratory technology in Oregon. Portland Community College with an MLT associate degree is facilitating a distributive educational model to Rogue and Lane Community Colleges. This is an opportunity to provide enhancement of the “pathways and ladder concept” to fulfill a statewide need in clinical lab science. OIT will begin to offer the B.S. degree in clinical lab science in Klamath Falls in partnership with the distributive process initiated by Portland Community College and other community college partners.
3. **Dental Hygiene :** Chemeketa Community College and OIT will be partners in a program to deliver a dental hygiene program at Chemeketa to meet the need for dental hygienists in that area. Currently Chemeketa offers the dental assisting program and is expecting to build a new facility to house the health science programs. OIT will offer the professional dental hygiene courses in partnership with Chemeketa. Faculty and laboratory resources will be shared at the community college.

Expected Outcomes:

The allied health initiative will create partnerships which allow regional workforce needs to be met using both on-site and distributive models which demonstrate economic efficiencies and serve both the rural and urban environments.

Performance Indicators:

Increased output of allied health workers to meet the state and regional workforce needs.

Targets:

1. Sonography graduate output will meet the projected need of 30 additional graduates/year.
2. Graduate output in medical technology (two year degree) and clinical lab science (four year program) will reach a target of 60 graduates/year.
3. The dental hygiene partnership program at Chemeketa will meet the regional workforce demand of 10 graduates/year.

Comprehensive General Budget Request *

Nursing Initiative

8 FTE for teaching faculty	\$ 800,000 (annual recurring)
Laboratory Support	<u>400,000</u>
Sub-total	\$1,200,000

Allied Health Initiative

5 FTE	\$ 400,000 (annual recurring)
Curriculum Development	50,000
IT Infrastructure	200,000
Equipment	<u>1,800,000</u>
Sub-total	<u>\$2,450,000</u>

TOTAL \$3,650,000

* This general budget will be defined and allocations will be made to the Oregon University System and Community College budgets as the operational details are completed.