



The Business of Nursing and Workforce Improvements: Teach – Analyze – Change

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Children's National...who are we

- 283 Licensed Bed Acute Care Pediatric Academic Medical Center
- 34 Subspecialties
- 6,000 Staff
 - 450 Physicians
 - 1,200 Nurses
- 14,500 Annual Admissions
- 83,000+ Annual Emergency/Urgent Care Visits
- 300,000+ Annual Ambulatory Visits
- 50% Medicaid population

Purpose and Desired Outcomes

1. To provide RNs with the knowledge, tools, and autonomy to conduct data analysis and related process improvement/change initiatives focused on improved financial and workforce outcomes, quality and safety.
2. To mentor future nurse leaders.

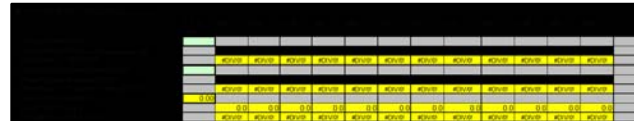
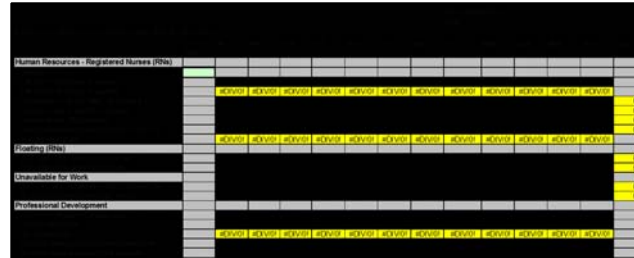
Budget Boot Camp

1. This program is designed for all nursing staff so that they may demonstrate a practical working knowledge of budget concepts in order to understand and/or make effective management decisions in regard to his/her unit.
2. What is the managers role & What should staff know?
 - Understand Relevant Performance Measures
 - HPPD
 - Revenue per Patient Day
 - Salary Expenses per Patient Day
 - Total Operating Expenses per Patient Day
 - Volume
 - % of CNMC v Contract Nurses
 - Average hourly rate of Contract Nurses
 - Use of Overtime
 - "The Bottom Line" - Margin

CNO Dashboard

Nursing Goal: Use CNO Dashboard to drive unit-based operational and process improvements and provide a forum for transparency and sharing of data across the units.

- Quarterly meetings with unit directors
- Each director is required to:
 - identify 2 to 3 opportunities for operational and process improvements
 - Conduct SBAR analysis for each identified opportunity
 - Select and present at least one opportunity to track with associated measurable outcomes



Data Operational Improvements

NICU

Impact of Ventilator Days on HPPD

- Measure = # of ventilator days per month
- Findings: average 290 vent-days per 1000 patient-days
- Outcome: 8% budgeted increase in RN HPPD

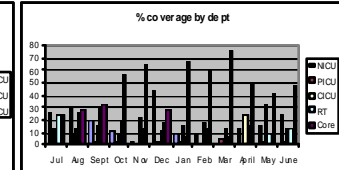
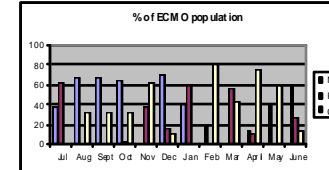
Impact of ECMO Coverage on HPPD

- Measure = # of ECMO pump shifts covered per month
- Findings: 46% of all NICU ECMO shifts were covered by NICU RNs
- Outcome: 126% budgeted increase in ECMO FTEs from FY 10 to FY 11

ECMO

Impact of ECMO coverage on core team FTEs

- Measure = % of shifts that are not able to be covered by core team per month
- Outcome: 126% budgeted increase in ECMO FTEs from FY 10 to FY 11



UNBUDGETED GROWTH

