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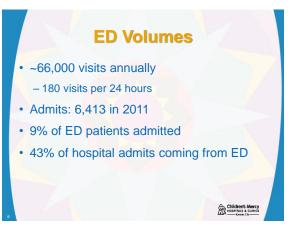




## CMH&C Visits Outpatient Visits: 346,895 Surgeries: 19,144 Admissions: 14,880 ED Visits: 66,405

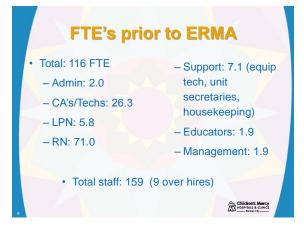




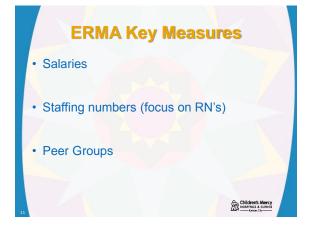


## CHA and PACT Children's Hospital Association formerly Child Health Corporation of America PACT: Pediatric Analysis and Comparison Tool (Financial benchmarking Tool within CHA)

# ERMA: Effective Resource Management Allocation Process focused on productivity and efficiency Goal of defining keys measures, setting targets and determine peer groups Process Meet with ERMA team to review PACT data, evaluate current peer groups and identify new groups/benchmarks as needed.









### **Process** Met with ERMA group in Feb. 2012 - Identified process and goals Created questions and sent to CHA ED **Directors List serve**



### **Interviews**

- Set up individual interviews with potential peer groups based on answers
- Denver, Milwaukee, Atlanta Scottish Rite, Atlanta Egleston, Dayton, Boston, St.
- Narrowed peer groups to Denver, Atlanta-SR, Atlanta- EG, Dayton, Boston



### **Core Staffing**

- Core Charge Nurse group
- Reviewed patient volume and reduced staffing plans
- · Realigned staffing to better match patient arrival times
- Implemented new staffing plans 3/12.
- Reviewed budget with staff



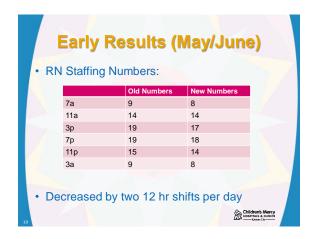
### **Additional Perks**

- Staffing discrepancies between paper schedule and Optilink (online scheduling tool)
- Minimized extra shift and overtime for "float staff" (resource staff)
- Implemented Room Assignments

### FTE's after ERMA

- Total: 107.68 (down 8.32)
  - Admin: 2.0 (no change)
  - CA's/Techs: 23.15 (down 3.15)
  - LPN: 2.8 (down 3.0)
  - RN: 67.57 (down 3.43)
- Support: 7.26 (increase of 0.16)
- Educators: 1.9 (no change)
- Management: 3 (increase of 1.1 + SANE program)
- Total staff: 152 (4 over hires)

Children's Mercy





	August 2011	August 2012	September 2011	September 2012
Salaries	\$656,293	\$633,364 (3.5% decrease)	\$651,102	\$625,438 (3.9% decrease)
FTE's	103.70	96.40	104.39	99.19



