

Emergency Department Staffing

Finding the Sweet Spot Through the Use of Benchmarking

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Children's Mercy Hospitals and Clinics



- Kansas City, MO
- Only free-standing children's hospital between St. Louis and Denver
- 6,000 Employees
- 2,200 RN's
- 390 Beds

* All numbers Fiscal 2012



CMH&C Visits

- Outpatient Visits: 346,895
- Surgeries: 19,144
- Admissions: 14,880
- ED Visits: 66,405



About the ED

- Level 1 Trauma Facility
- Teaching facility
- PEM Fellowship program
- Residency program
- Nursing students
- Recent renovation increasing from 24 to 39 beds



ED Layout

- 39 rooms
 - 4 trauma
 - 10 minor care
 - 3 major medical
 - 3 ortho
 - 19 “yellow”
- 3 zones (Red-Yellow-Green) + Triage
 - (6 total nurse's stations)



ED Volumes

- ~66,000 visits annually
 - 180 visits per 24 hours
- Admits: 6,413 in 2011
- 9% of ED patients admitted
- 43% of hospital admits coming from ED



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

- 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.

FTE's prior to ERMA

- Total: 116 FTE
 - Admin: 2.0
 - CA's/Techs: 26.3
 - LPN: 5.8
 - RN: 71.0
 - Support: 7.1 (equip tech, unit secretaries, housekeeping)
 - Educators: 1.9
 - Management: 1.9
- Total staff: 159 (9 over hires)

Beginning Steps

- Notified of ED selection for ERMA process in January 2012
- PACT Peers: Washington DC, LA, Milwaukee, Denver
- Salaries: \$664,000/month (annual budget for FY12 \$7.8M)
- Productivity Index: 77.68%

ERMA Key Measures

- Salaries
- Staffing numbers (focus on RN's)
- Peer Groups

Targets

- ERMA
 - To move our productivity index to 95-100% of benchmarks
- ED:
 - Focus on more efficient and streamline core staffing numbers
 - Decrease salaries by 3%
 - Identify new peer groups

Process

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

Questions

- Trauma designation?
- Teaching facility?
- Physical layout
- Non-traditional roles
 - Follow up/Outreach RN's
 - Equipment Techs
 - Unit Assistants
 - Educators
- Beds in the ED?
- Minor Care or Urgent Care in the ED?
- Room assignments?
- Staffing Patterns?
- Travelers

Interviews

- Set up individual interviews with potential peer groups based on answers
- Denver, Milwaukee, Atlanta Scottish Rite, Atlanta Egleston, Dayton, Boston, St. Louis
- 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)

Early Results (May/June)

- RN Staffing Numbers:

| | Old Numbers | New Numbers |
|-----|-------------|-------------|
| 7a | 9 | 8 |
| 11a | 14 | 14 |
| 3p | 19 | 17 |
| 7p | 19 | 18 |
| 11p | 15 | 14 |
| 3a | 9 | 8 |

- Decreased by two 12 hr shifts per day

Early Results

- Productivity Index: increased from 77.68% to 91.6% (~14% increase)
- Salaries: decrease of 3% for year (down ~\$200,000 in three months)

| | April 2011 | April 2012 | May 2011 | May 2012 |
|----------|------------|-------------------------------|-----------|-------------------------------|
| Salaries | \$626,910 | \$609,134 (2.85% decrease) | \$647,022 | \$627,124 (3.07% decrease) |
| FTE's | 109.43 | 99.36 | 104.74 | 98.99 |

Later Results

| | 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 |

Next Steps

- Value Stream Analysis of Green Zone (Minor Care)



Questions?