

Bottom Line

Creation of an internal staffing pool to supplement full-time personnel within the ambulatory setting of an academic medical center created ~ \$500,000 savings in the first year of implementation.

Background

- A study by Mary Beth Haire, RN, MSN analyzed and demonstrated potential savings from decreased outsourcing of Ambulatory Care supplemental nurse staffing
- Proposal to governing Board - Project Approved, Dec. 2007
- Estimated Benefit of The Project:
 - “Potential for a very favorable ROI”
 - Anticipated cost savings of ~ \$700,000 annually
 - Investment (direct cost) estimated at \$75,000 (program administration)
 - “Improved quality of nursing care?”

Baseline Data (External Agency Staffing Actual)

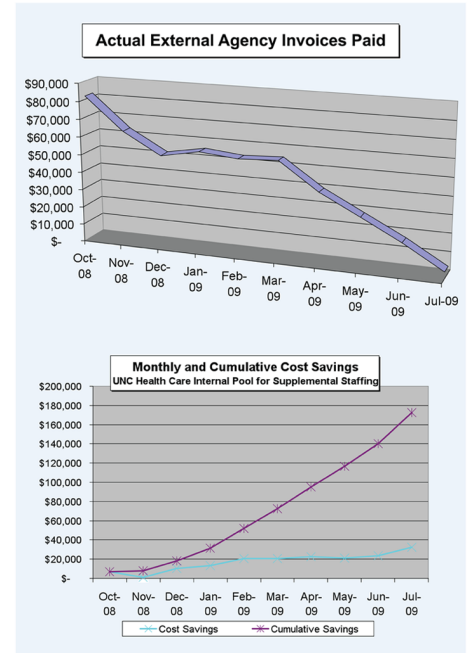
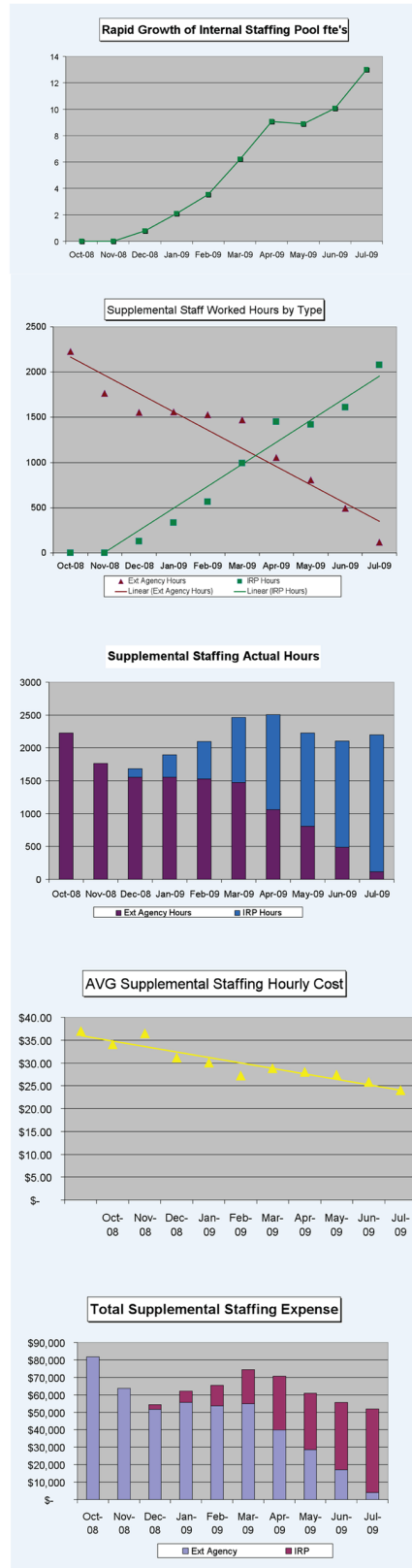
- Monthly Cost for External Agency Staff >
- Total monthly worked hours in fte’s averaging
- Cost
 - “Range from \$23 - \$52 per hour
 - Average \$37 per hour

The Project

- Direct Cost of Administrative support absorbed from realigning existing positions
- Leveraging Technology - software (at no initial cost) for scheduling and tracking all supplemental staff (IRP & External Agency)
- Temporary positions created and posted Oct. 08
- Salary Range for IRP Staff \$11 - \$35 / hr.
- Selection and on-boarding of 30 clinical per
- Total worked fte’s met target of 13 fte’s / mo/
- Goal of 85% internal staffing met

ShiftWise™ Web-based Software

- User Accounts & Access
 - Individual Resource Pool Staff Input Availability
 - Unit-based Managers Input Needs
 - External Agencies Input Availability
 - Administration/Management by Ambulatory
- Functions
 - Matching staffing needs
 - Scheduling
 - Kronos T&A capture
 - Invoicing, Billing & Electronic Payment to
 - Invoice Verification
 - Data Tracking and Reporting for Analysis



ROI to Date

- Since insourcing supplemental staffing in 2008, yielding over \$500,000 in savings annually.
- Total Cost for Agency Staff has declined by > 95% (from \$81k/mo. to <\$4k/mo.)
- Actual reduction in payments to External Agencies in first year = \$336,810 (while providing increased quality and quantity of staff)

Future?

- Continued increase in size and use of IRP?
 - Goal of 90-95% of supplemental staffing by IRP
 - Increased Specialization
 - Value Added for projects (NCQA)
- Controlled use of External Agency Staff?
 - Goal of < 10%
 - Hungry External Agencies = additional Cost
- Annualized Cost Savings ~ \$525,165
- Centralized control of supplemental staffing
- Addition of CMA, Front Desk, & Financial Counselors

Contact Information

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