

## 2015 WORK PLAN - BPHCC

### 6. Improve the service model for caring for residents of BPHCC.

#	Initiative Area	Current Status (Where are we now?)	Chosen Target (Where do we want to be?)	Tactics to Close the Gap (How do we get there?)	Measures of Success (How will we know we're there?)	Lead Staff Responsible (Who? By When?)	Progress December 2015
6a	Service Delivery Modes- continuity of care	With attendance problems, extended absences, and employee contract restrictions, we have periods of discontinuity of care and high overtime costs.	<ul style="list-style-type: none"> <li>▪ Reduce unplanned staff absences.</li> <li>▪ Enhance core staff presence consistently throughout the year.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Work closely with individual employees and the employee organization to increase staff awareness and buy-in regarding improved attendance.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduce staff absences.</li> <li>▪ Increase core staff presence on units.</li> <li>▪ Reduce expenses in overtime.</li> <li>▪ Regulatory outcomes that consistently exceed industry standard.</li> </ul>	Bill Brotzman/Dee Heller/Laura Ferguson	<ul style="list-style-type: none"> <li>▪ Paid sick hours went from 9,521 in 2014 to 8,637 in 2015.</li> <li>▪ Core staff presence on units improved in 2015.</li> <li>▪ OT expense in 2014 (direct care) was \$346,000 and in 2015 it was \$339,000.</li> <li>▪ Regulatory outcomes also were a success with only 4 citations, national average is 8.</li> </ul>
6b	Service Delivery Modes	Over the last 7 years, the facility received 2 Immediate Jeopardy Citations (2008, 2012) and in other years had average to slightly better than average surveys (based on number of deficiencies cited).	Regulatory results that exceed industry averages (total number and scope/severity).	<ul style="list-style-type: none"> <li>▪ Expand internal quality assurance efforts to anticipate and correct weaknesses ahead of regulatory review and to comply with new Federal QA standards.</li> <li>▪ Enhance staff communication, standardize cross shift and report.</li> <li>▪ Increase role/responsibility of unit nurses in regard to the full scope of unit outcomes.</li> <li>▪ Continue and expand informal training regarding nurse leadership.</li> <li>▪ Constructive feedback and development as part of staff evaluation process.</li> </ul>	Regulatory outcomes that consistently exceed the industry average.	Bill Brotzman/Dee Heller/Cynthia Albrecht	Regulatory outcomes exceeded the industry average. The most successful annual survey in recent history with only 4 citations, with the national average being 8.

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**7. Improve alternatives to in-patient care for adults, including those who pose a risk to themselves or others and those with dementia.**

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7a	Reduce delays in transitioning hard to serve mentally ill or behaviorally challenging individuals out of high cost specialized facilities	Some very complex individuals end up at State facilities or specialized out of county institutions for extended periods at high cost to Dane County.	Have enough care options to serve this population in the most appropriate care setting in a cost-effective and timely manner.	<ul style="list-style-type: none"> <li>▪ Assess recent profiles, care needs of individuals who have been a challenge to place.</li> <li>▪ Assess BPHCC's capability to serve these individuals.</li> <li>▪ Assess community care options.</li> <li>▪ Develop plans, potentially involving 2016 budget initiatives.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Inpatient psychiatric days within ACS will be at or below the number of days for the past five years' average.</li> </ul>	Fran Genter/Bill Brotzman/Mary Grabot/Cynthia Albrecht/Dee Heller	<ul style="list-style-type: none"> <li>▪ ACS in-patient psych days were 4,648 (adult 3,272, and gero-psych 1,376). The 5 year (2010 – 2014) avg. was 4,295.</li> <li>▪ BPHCC emergency discharged 3 residents who did not return.</li> </ul>

**10. Improve the department's ability to protect and strengthen the services it is mandated to provide**

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10a	Reduce the percentage of county revenue needed to support BPHCC's annual budget	The number of work related injuries with lost time exceeds the national average. Lost time results in increased overtime expense to cover vacated shifts, and also results in increased expenses paid toward worker's compensation.	<ul style="list-style-type: none"> <li>▪ Reduce the number of lost time injuries within the work place.</li> <li>▪ Achieve an injury rate that is below the national average.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Improve the quality and quantity of staff training.</li> <li>▪ Improve communication regarding work safety expectations.</li> <li>▪ Improve injury reporting/handling procedure.</li> <li>▪ Create a culture in which safety is paramount.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Reduce number of injuries with lost time.</li> <li>▪ Reduce worker's comp expenses.</li> </ul>	Bill Brotzman/Dee Heller/Laura Ferguson	<ul style="list-style-type: none"> <li>▪ There were 16 work related injuries resulting in lost time in 2015. There were 23 in 2014.</li> <li>▪ Worker's comp expenses attributed to 2014 was \$196,061.89, and \$140,651.01 to 2015.</li> </ul>

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### 12. Improve staff competency and knowledge base

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12a	Expand opportunities for staff to obtain training in their field.	Staff training is not adequate in quality or quantity with regard to the high acuity level of this patient population.	<ul style="list-style-type: none"> <li>▪ Improve the quality of staff training.</li> <li>▪ Increase the quantity and variety of staff training.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Bring in outside professional training services to educate staff quarterly.</li> <li>▪ Publish the monthly newsletter.</li> <li>▪ Work with staff to keep up-to-date with Relias computer training.</li> <li>▪ Implement quarterly all-staff meetings.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Achieve compliance with State training requirements.</li> <li>▪ Reduce number of F tag violations to at or below industry average.</li> </ul>	Bill Brotzman/Dee Heller/Laura Ferguson	<ul style="list-style-type: none"> <li>▪ The facility achieved compliance with State training requirements in 2015.</li> <li>▪ In addition, BP had four F tag citations in 2015 survey with national average being 8 citations.</li> </ul>