

	SHWM OA3 for 2022																		
	OA3 OWNER(S):		Rebecca Rudolph								Date last updated:		2/27/2023				SCROLL TO THE LEFT TO VIEW NEXT MONTH'S PLEASE EXPLAIN SCROLL TO THE RIGHT TO SEE PREVIOUS MONTH'S PLEASE EXPLAIN	SCROLL TO THE LEFT TO VIEW NEXT MONTH'S PLEASE EXPLAIN SCROLL TO THE RIGHT TO SEE PREVIOUS MONTH'S PLEASE EXPLAIN	
	AREA(S) COVERED:		Specialty Health																
	OA3 rolls up to:		Dan West																
GOAL (Narrative, include X to Y by when statement)	ACCOUNTABLE LEADER	Data Source		MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	Please Explain (FEB'22)		Please Explain (MAR'22)		
PEOPLE Maintain voluntary turnover at or below 12.39% through November 30, 2022.	Rebecca Rudolph	Turnover Tableau	Target	8.42%	8.76%	9.14%	10.16%	10.58%	11.65%	12.13%	12.00%	11.27%	11.82%	12.39%	Continued focus on completing stay interviews and recognizing the team; also spending focused time each week connecting with front line staff to learn more about their role, challenges, goals, etc.; finance education opp for managers, feedback for clin ops specialist applicants		Working with HR to validate cost centers in report, managers to build tactics into gate charts for report out next month		
			Actual	8.07%	8.61%	8.54%	9.66%	9.58%	9.49%	8.81%	7.54%	8.60%	7.94%	9.58%					
QSE Improve Specialty Health sites meeting their individual LTR goals from 7/9 to 9/9 sites by December 31, 2022.	Rebecca Rudolph	QSE Dashboard	Target	7/9	7/9	7/9	8/9	8/9	8/9	8/9	8/9	8/9	8/9	8/9	9/9	Strong performance across all sites, Site C2 is the one site in the red d/t the need to reschedule patients for IP bed needs		Strong performance across sleep labs; Site C2 is the only site in the red and they have had to cancel a significant number of patients d/t COVID and L&D bed needs; improvements across other sites contributed to asking patients how staff could have worked better together at the end of the visit, increased teamwork from schedules to completion	
			Actual	8/9	7/9	8 of 9	6 of 9	5 of 9	5 of 9	5 of 9	5 of 9	5 of 9	6 of 9	6 of 9	6 of 9				
COST Improve Specialty Health productivity savings from \$0 to \$217,416 by December 31, 2022	Rebecca Rudolph	2022 PAL Cost Tool	Target	\$18,118	\$34,687	\$52,623	\$70,280	\$89,113	\$106,769		\$143,848	\$162,093	\$180,337	\$198,582	Sites overall performing well, some OT to maintain access despite staffing challenges; meeting with Finance to discuss Practice D goal		Practice C overall performing well, some continued OT to maintain access		
			Actual	\$75,513	\$245,019	\$408,722	\$530,459	\$662,270	\$813,440	\$940,055	\$1,078,091	\$1,210,502	\$1,361,101	\$1,560,605					
Improve Practice C productivity savings from \$0 to \$216,245 by December 31, 2022	Matt Brown	2022 PAL Cost Tool	Target	\$18,020	\$34,500	\$52,340	\$69,902	\$88,634	\$106,195	\$124,927	\$143,073	\$161,220	\$179,367	\$197,513	All but 2 sites in the green; Site C3- trending toward goal (achieved in March), incentive payments needed d/t staffing and recruitment challenges; Site D4- OT driving up cost, volume down d/t staffing challenges, bringing resource staff on board to alleviate		Working with the analyst and building the gate chart		
			Actual	\$77,448	\$250,310	\$417,671	\$543,675	\$679,511	\$835,596	\$961,887	\$1,101,798	\$1,232,262	\$1,392,378	\$1,595,818					
Improve Practice D productivity savings from \$0 to \$1,170 by December 31, 2022	Mary Down	2022 PAL Cost Tool	Target	\$98	\$187	\$283	\$378	\$480	\$575		\$774	\$872	\$971	\$1,069	Financial metrics tied to staffing/volume now in place, sending home low census, limiting OT		Identifying analyst, building gate chart		
			Actual	-\$1,935	-\$5,291	-\$8,949	-\$13,216	-\$17,241	-\$22,156	\$324	-\$23,707	-\$27,531	-\$31,277	-\$35,213					
VALUE			Target																
			Actual																