

**(Request 156) Cancer Clinic / RN Care Coordinators**

Request last updated by Lorna Facteau on  
03/11/2013 02:57:42

**Status** Decision Pack Committee Review

**Requestor**

**Fiscal Year**

2014

Jody Reyes -> Lorna Facteau

**Description**

Request for 4.5 RN Coordinator FTEs to support the 10-11 new faculty hires within the Cancer Center during FY14 and associated growth in overall patient volume. (8 Hem/Onc physicians, 1-2 Neurosurgeons, and 1 Thoracic surgeon) The RN Coordinator role is an integral part of the Cancer Center's care delivery model and is responsible for coordinating the diverse care needs of this very complex patient population. This includes providing essential patient and family education, coordination of multifaceted care throughout the continuum, assessing changes in the patient condition and collaborating with the patient's medical team to ensure superlative quality of care.

**Pilot**

No

**Impact on Medical Center Goals / Strategic Plan**

By funding this decision pack, the Cancer Center will have the necessary resources required to support the increased volume (I BUILD) in a manner where the highest level of quality care (I HEAL) can be delivered. The (I CARE) goal will be impacted as adequate staffing ratios will have a direct correlation with improving Employee Engagement results and Patient Satisfaction scores.

**Mesaurable Outcomes**

The following metrics will be measured: - Appointment availability: currently not meeting 3rd available appointment metric in all Cancer Center specialties - 5% volume growth target - Patient Satisfaction scores as measured by Press Ganey - Employee Engagement - Culture of Patient Safety

**Directly Affected Area**

2676, Cancer Clinic Jody Reyes->Lorna Facteau

**Peripherally Affected Areas**

2247, Core Laboratories Jennifer De Arment ->Jim Amato

2401, Pharmacy Rafael Saenz->Jim Amato

Patient & Guest Service

2352, Volunteer Services Mary Ann Himes ->Thomas Harkins

2121, PT Access Registration Robbbyrda Preston->Mark Pulczynski

2790, Infusion Procedural Center Jody Reyes->Lorna Facteau

**Patient Population Served**

Adult oncology patients

**Fiscal Year  
2014**

**Fiscal Year 2015**

**Fiscal Year 2016**

**Volumes**

**Affected Vol Type - Description****Incremental Patient Encounters**

<b>Affected Volume Totals</b>	1,542	4,549	5,195
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**Indirectly Affected Volume Type**

<b>Indirectly Affected Vol Totals</b>	0	0	0
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<b>Incremental Revenues</b>	\$ 853,069.00	\$ 2,517,091.00	\$ 2,874,456.00
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**Expense Categories**

			<b>Labor</b>
<b>Management Salaries</b>	\$ 0.00	\$ 0.00	\$ 0.00
<b>Staff Salaries</b>	\$ 413,400.00	\$ 496,080.00	\$ 506,002.00
<b>Wage Salaries</b>	\$ 0.00	\$ 0.00	\$ 0.00
<b>Housestaff Salaries</b>	\$ 0.00	\$ 0.00	\$ 0.00
<b>Fringe Benefits</b>	\$ 142,334.00	\$ 170,800.00	\$ 174,216.00
<b>UPG Contract Labor</b>	\$ 0.00	\$ 0.00	\$ 0.00
<b>SOM Contract Labor</b>	\$ 0.00	\$ 0.00	\$ 0.00
<b>Travelers</b>	\$ 0.00	\$ 0.00	\$ 0.00
<b>Total Labor</b>	<b>\$ 555,734.00</b>	\$ 666,880.00	\$ 680,218.00
<b>Medical Supplies</b>	\$ 3,375.00	\$ 6,750.00	\$ 7,222.00
<b>Pharmaceuticals</b>	\$ 36.00	\$ 72.00	\$ 77.00
<b>Supplies</b>	\$ 961.00	\$ 1,922.00	\$ 2,056.00
<b>Purchased Services</b>	\$ 19,308.00	\$ 38,615.00	\$ 41,318.00
<b>Total Expense</b>	\$ 579,414.00	\$ 714,239.00	\$ 730,891.00
<b>Management FTEs</b>	0.00	0.00	0.00
<b>Staff FTEs</b>	4.50	5.40	5.40
<b>Wage FTEs</b>	0.00	0.00	0.00
<b>Housestaff FTEs</b>	0.00	0.00	0.00

Exhibit TL7.e

<b>UPG CL FTEs</b>	0.00	0.00	0.00
<b>SOM CL FTEs</b>	0.00	0.00	0.00
<b>Traveler FTEs</b>	0.00	0.00	0.00
<b>Total FTEs</b>	4.50	5.40	5.40

**Related Capital Description**

<b>Related Capital</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Review			
Lorna Facticeau	reviewed as Decision Pack Review	on 2013-03-11 14:57:41.367	
Jody Reyes	reviewed as Chief Review	on 2013-03-11 11:57:35.55	
Derrick Stone	reviewed as Initial Submission	on 2013-03-11 10:13:24.78	
Initial submission			
Anne Putnam	reviewed as Initial Submission	on 2013-03-08 09:12:45.533	
Initial submission			