Administrative Dashboards:
Excellence in Data Driven Decision-Making

Kathryn M. Ward-Presson, MSN, RN, CNAA, BC
Kathryn G. Sapnas, PhD, RN, CCRN, CNOR
Phillip E. Rosen, BS
Candido Pezon, BS

Miami VA Healthcare System
Kathryn.Ward-Presson@va.gov

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- Candido Pezon, BS, Data Management Service, Miami VA Healthcare System

- Mara Wilhelm, MA, Chief Medical Library Services, Miami VA Healthcare System

Objectives

- Highlight the role of Nursing Informatics (NI) practice in providing support to the Chief Nurse Executive.

- Identify the interdisciplinary, collaboration process utilized to develop Nursing Administrative Dashboards.

- Identify multiple data contexts in developing nursing administrative dashboards

Nurse Executive Vision

- Miami VA Healthcare System's Vision to become the Best Healthcare System in VA (Baldrige, Carey, Magnet Journey)

- Department of Veterans Affairs, Office of Nursing Service Vision

- Communicating nursing data

- Information Management

- Building Nursing Informatics support & structure

- Easy access to process, forecast, & communicate data

Description of Need

- Why was *CHANGE* needed?
- Data driven-decision making
  - Describing the structure/characteristics of nursing workforce
  - Managing human and fiscal resources
  - Managing workload
  - Analyzing, predicting and responding to administrative and clinical performance measures

Interdisciplinary Team Model

- IRMS
- Data Management
- Nursing
- Fiscal
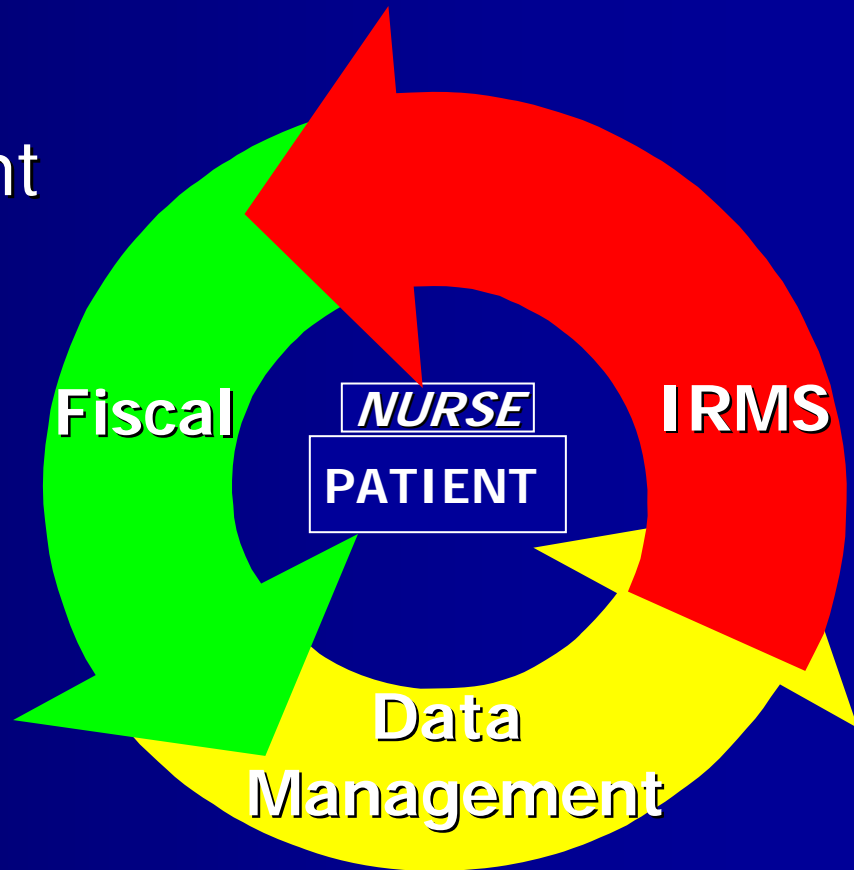
Multidisciplinary Collaboration

- Nursing Informatics and Nursing Administration provide consultation to the Office of Nursing Service and the VANOD program office

- Work with various VHA and local departments to create dashboards such as Data Management, DSS, and IRMS

- By 2007, Miami VA Nursing was recognized as "Best Practices" by VANOD program Office at VeHU 2007 for the work in Dashboard advancement

Keep in Mind…

- Review existing data & reports
- Design user friendly tools
- End-user involvement in design
- Assure flexibility & "drill-down" capability

Budget Preparation

- Use of historical data to project costs, staffing and equipment/technology needs

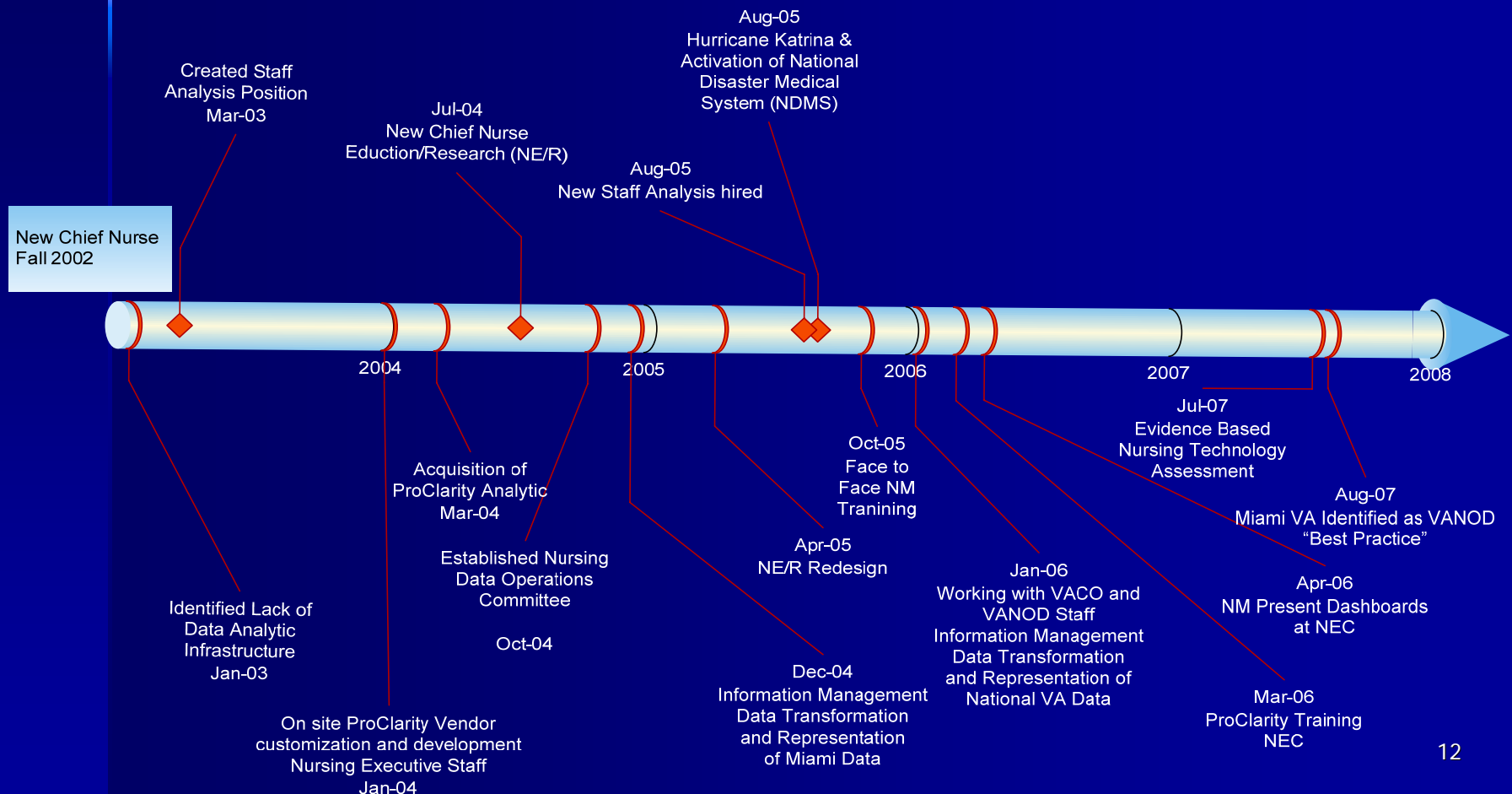# Is your staffing data accurately captured???

Resource Utilization

- Assure Measurement of Nursing Workload

- Allocate Resources based upon patient/resident/client needs

- Oversight of allocated resources

- Optimize fiscal resources to support patient care

- Monitor use of staff

- Develop systems to monitor/measure Nursing quality and outcome

Project Timeline

## Administrative Dashboard Development TIMELINE

New Chief Nurse Fall 2002

Created Staff Analysis Position Mar-03

Jul-04 New Chief Nurse Eduction/Research (NE/R)

Aug-05 Hurricane Katrina & Activation of National Disaster Medical System (NDMS)

Aug-05 New Staff Analysis hired

2004   2005   2006   2007   2008

Identified Lack of Data Analytic Infrastructure Jan-03

Acquisition of ProClarity Analytic Mar-04

Established Nursing Data Operations Committee

Oct-04

On site ProClarity Vendor customization and development Nursing Executive Staff Jan-04

Apr-05 NE/R Redesign

Dec-04 Information Management Data Transformation and Representation of Miami Data

Oct-05 Face to Face NM Tranining

Jan-06 Working with VACO and VANOD Staff Information Management Data Transformation and Representation of National VA Data

Jul-07 Evidence Based Nursing Technology Assessment

Aug-07 Miami VA Identified as VANOD "Best Practice"

Apr-06 NM Present Dashboards at NEC

Mar-06 ProClarity Training NEC

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VHA Health Information Systems: Electronic Health Record

How It All Began:

- 1980's development on the Decentralized Hospital Computer Program (DHCP) information systems in VA medical facilities emphasized primarily hospital-based activities

- Focus on implementation of integrated software applications into a complete hospital information system

- MUMPS (Massachusetts General Hospital Utility Multi-Programming System) programming language

- In 1990 VHA upgraded computer capacity at all medical facilities and is the enterprise software for health care delivery

VA's EHR Worldwide
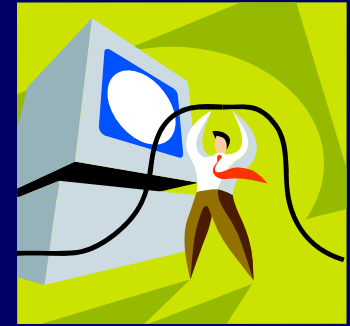
- DHCP grew rapidly and is used now by many private and public health care facilities throughout the United States and the world

- DHCP represented the total automation activity at most VA medical centers in 1985

- DHCP is now only one part of the overall information resources at the local facility level

VA's EHR - VISTA

- Veterans Health Information Systems and Technology Architecture (VISTA) was developed in 1996

- Robust, integrated and automated environment supporting day-to-day operations at local Department of Veterans Affairs (VA) health care facilities

- Client-server architecture ties together workstations and personal computers with GUI interfaces and with locally developed software

- Interoperable with commercial off-the-shelf software (COTS) and products used with:
  - Existing and future technologies
  - Decision Support System (DSS)
  - Other national databases
  - Locally generated data lie outside the scope of VISTA

VISTA Functionality

- VISTA incorporates benefits of DHCP including multiple other information resources vital to day-to-day operations at VA medical facilities

- VISTA is DHCP's evolution to a new & open system, client-server based environment that utilizes commercial and web-based technologies

- Collection of monographs developed as an introduction to VHA developed software that comprises a large part of our integrated hospital information systems

VISTA SYSTEM Components

- Health Data Systems

- Registration, Enrollment, and Eligibility Systems

- Health Provider Systems

- Management and Financial Systems

- Information and Education Systems

Nursing Informatics

- Nursing Research and Informatics department was conceived, implemented and re-engineered, over 3 ½ year period

- NI combines integrated services

- Incorporates 14 "Forces of Magnetism"

- Change re-active to pro-active problem solving

- Reviews of VA and non-VA Magnet© designated facilities were conducted in assessing the design of the department

Miami VA Nursing and VISTA

Overview

- 1991- Miami VA Nursing Service implemented the VISTA "Nursing Package" as a management tool

- Creation of the Nursing Service 24 hour report

- Used by Chief Nurse Executive, Nursing Leaders and on site Managers/Supervisor's

- Limited formal education of Nursing management on purposes & use of data captured in the "Nursing Package"

- Validate and support staffing budget and staffing requirements

- Forecast staffing vacancies in advance and plan recruitment strategies

More History

- Poor implementation of the VISTA program

- Over time, and with several different Nursing Administrators and staff at Miami VA the process and its importance were lost

- VISTA "Nursing Package" database was not maintained

- No staffing Methodology package exists

- Invalid and inaccurate data (staffing data, man hours, variance, acuity and HPPD) resided in the Miami VA "Nursing Package"

Data Repository Created

- ## Multisource Data Extraction
  - MUMPS Data Extractor used for strategic reporting
  - Interactive Data Transfer

 - VistA

MDE Technical Aspects

- Data migration from VISTA FileManager using hierarchical format to SQL databases, such as Microsoft SQL Server's

- Relational format to transforming the hierarchical data relationships

- Data analysis after data migration with third-party tools

- Predefined data structure (demographics, medications, admission / discharge)

- Customize (group your own files)

- Extracts data from FileManager-based M/Caché databases to any SQL database, data warehouse, or data mart

- Allows the use of COTS data analysis tools which permit the following:
    - Natural language specifications and graphical diagrams
    - User control over the type and appearance of data on reports, using functions that sort and filter data

More on MDE…

- Enables administrators, clinicians, and researchers to analyze their own data

- Allows administrators to view trends in large amounts of data using the server component

- Clinicians and researchers to extract data from more specialized FileManager files using the desktop component

- Allows extractions to be performed without the need to involve I/S personnel

- Converts FileManager data types to standard SQL data types, enabling users to take advantage of the COTS tool functionality

- Filters data as it is extracted so only the desired data is actually present

- Uses data warehousing and data mart tools to:
  - Forecast trends
  - Combine data from different departments, such as clinical and financial, to create insightful data "views"
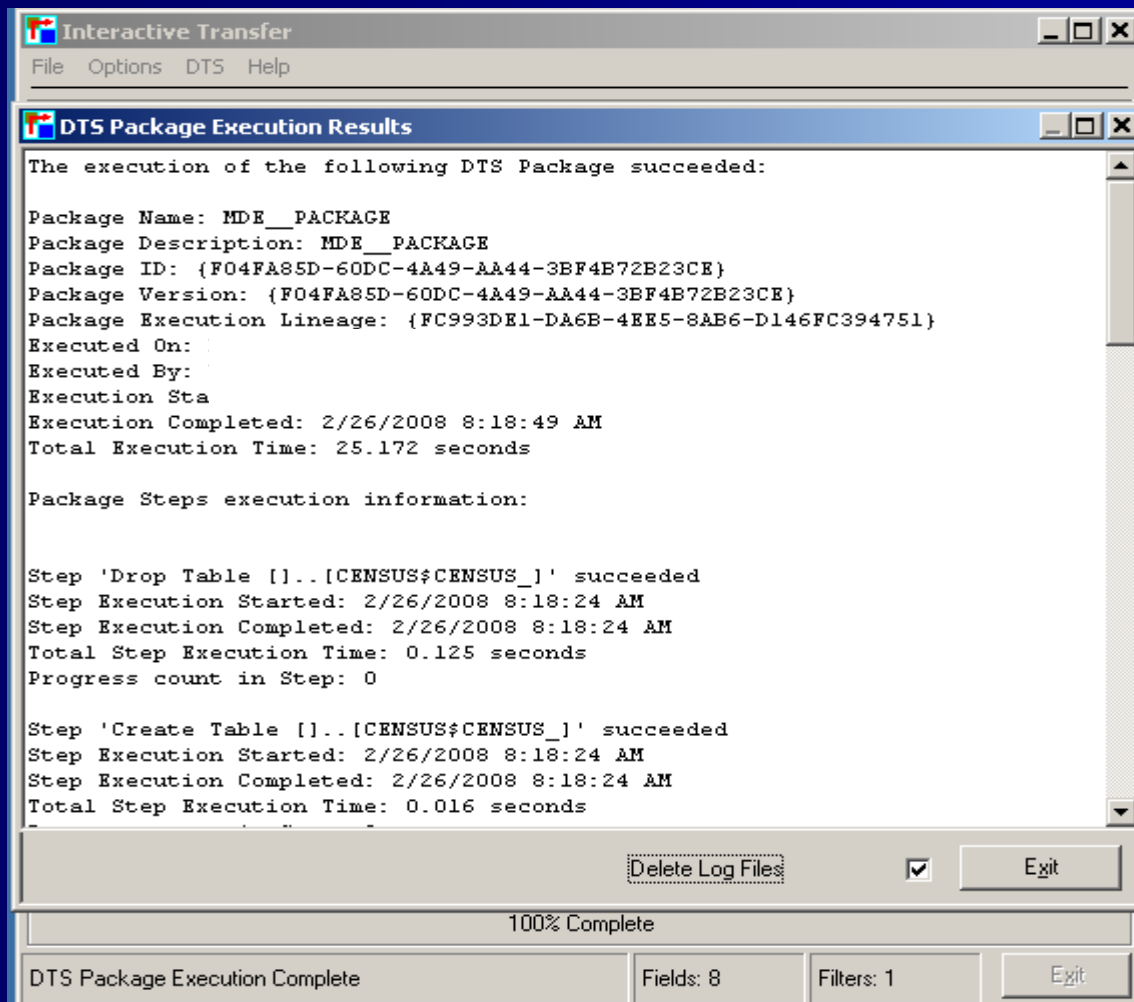 - Executive information-type systems for decision support

MDE with VISTA FileMan
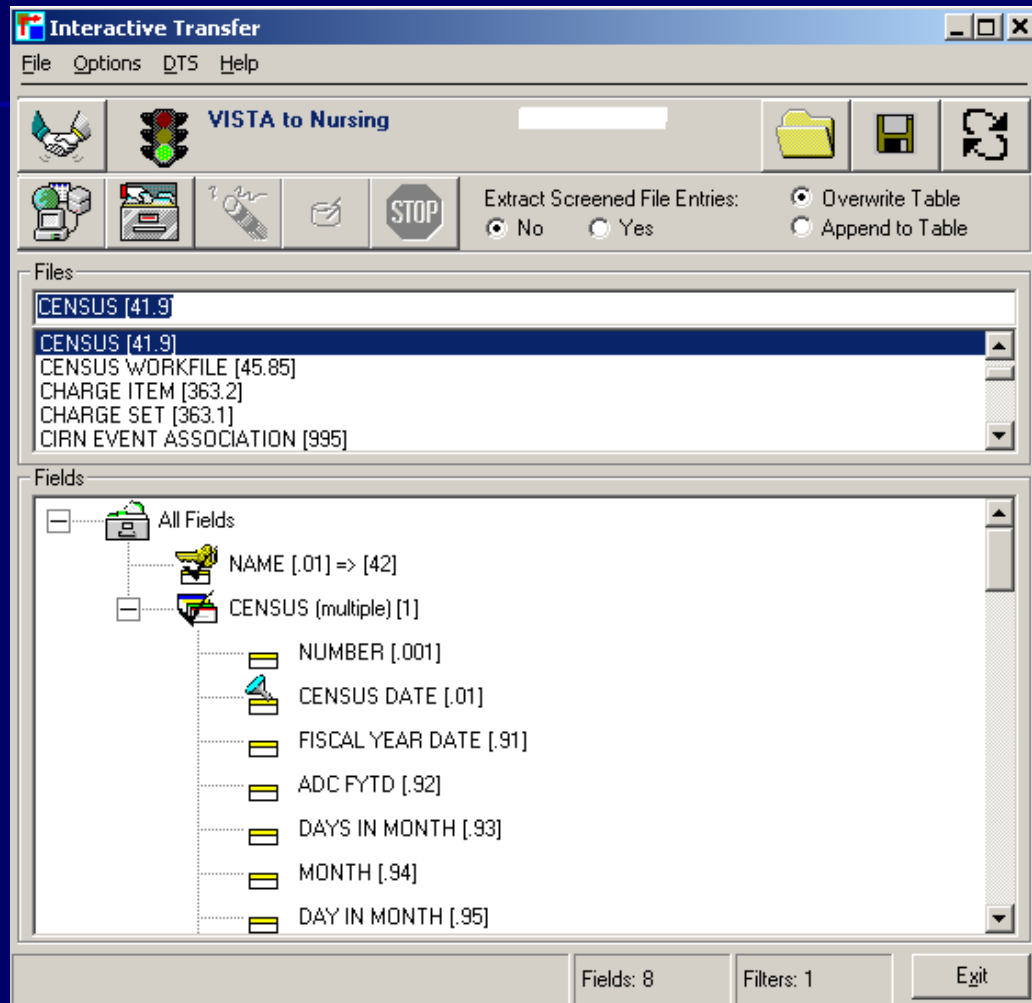
MDE Graphic Data Retrieval Results
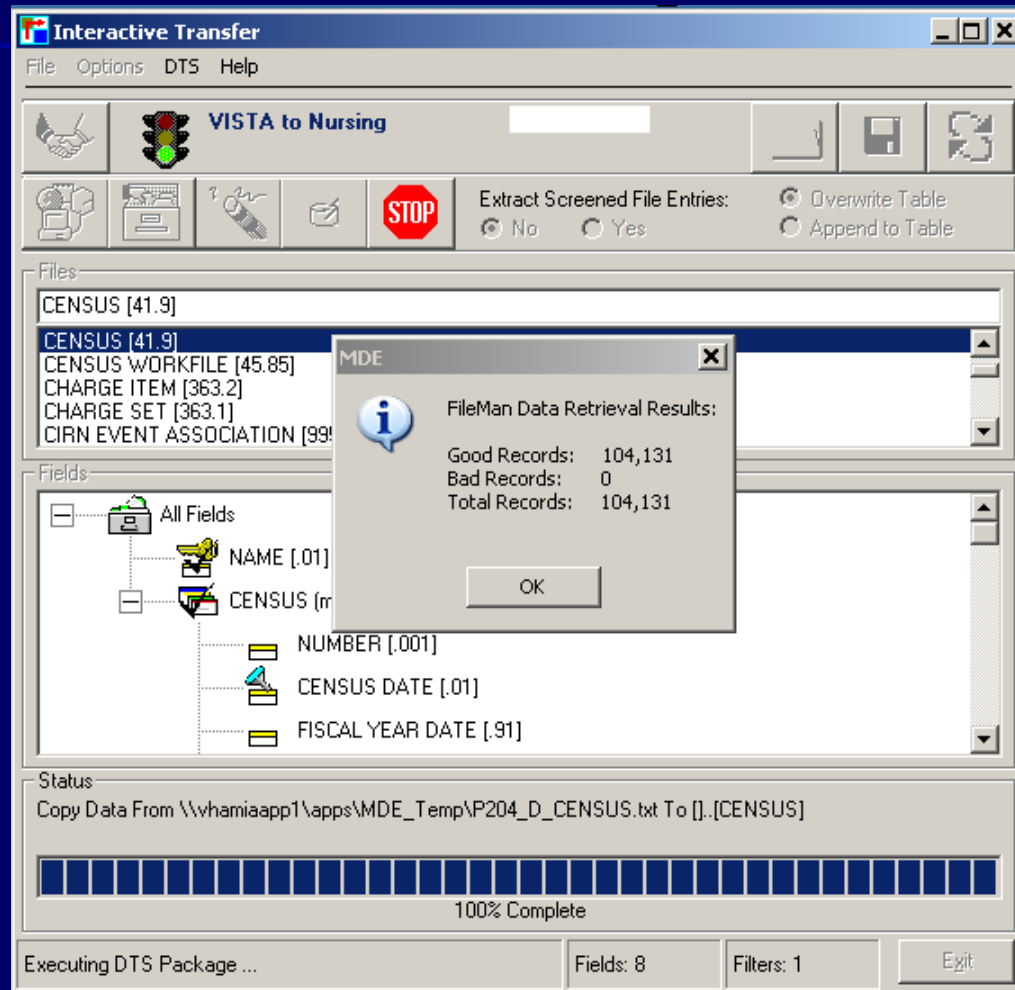
MDE Package Execution Results

ProClarity and SQL 2000 Purchase

ProClarity
A Microsoft Subsidiary

- Miami VAHCS purchased MS SQL Server 2000 and Proclarity in 2004

- Microsoft SQL Server 2000 is the data warehousing layer of Miami VA's Business Intelligence (BI)
  - Providing data warehouse platform and repository
  - MS SQL Data transfer Services and Analysis Services
  - Data Management created data cubes for Nursing

ProClarity Desktop Professional

- Integrates advanced analytic capabilities into the Microsoft® Office environment

- ProClarity allows users to continue to work within their frequently used desktop tools

- Used to quickly and easily build interactive analytics into PowerPoint® 2003 presentations, Microsoft Outlook® 2003, Digital Dashboards and web sites

ProClarity Desktop Professional

- Fits into the "reporting and analysis" layer of Microsoft BI

- Provides "browser-based thin client"
  - *Designed for novice-to-average* BI users
  - Works well with Nurse Executives & Nurse Managers who lack NI background

- Web-based Standard
  - Briefing Books
  - Conduct standard OLAP data analysis
  - Create and save personalized views
  - For advanced users, ProClarity Professional
  - KPI Designer and Selector components let users create and publish their own KPIs
  - Create complex data sets of interest

Data Representation

- Data Displayed with Proclarity a part of Microsoft's Business Intelligence

- Reduces complexity of organizing and distributing information

- Leads to competitive advantages

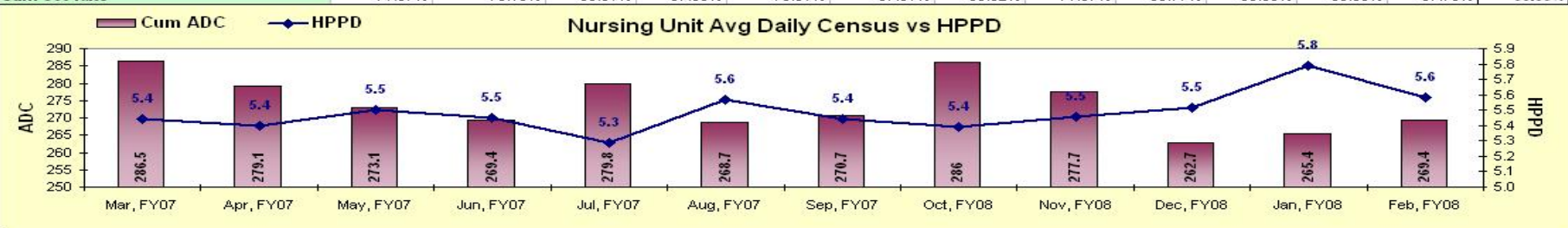- Better decisions

- Improved bottom line

Sample Test Account

Nurse Location: All Nurse Location

Workload Measures	Mar, FY07	Apr, FY07	May, FY07	Jun, FY07	Jul, FY07	Aug, FY07	Sep, FY07	Oct, FY08	Nov, FY08	Dec, FY08	Jan, FY08	Feb, FY08	Totals & Avg
Category 1	4,383	4,379	4,717	4,285	5,613	5,317	4,853	5,494	5,063	5,229	5,089	1,221	55,643
Category 2	4,447	4,145	3,983	3,942	4,175	3,840	4,163	3,983	3,616	3,570	3,801	777	44,442
Category 3	13,567	12,363	12,225	11,450	11,464	11,165	10,542	11,676	11,084	10,866	11,012	2,583	129,997
Category 4	2,793	2,966	3,309	3,215	3,418	3,494	3,377	3,484	3,261	2,976	3,007	660	35,960
Category 5	10	24	3	6	48	30	21	10	6	9	18	15	200
Nurse to Patient Ratio	0.14	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.13	0.14	0.13	0.13
Lpn Mhours	6,792.00	6,319.30	6,905.00	6,253.75	6,059.50	6,488.50	6,341.50	7,287.00	7,071.50	6,667.00	7,363.00	1,672.00	75,220
Na Mhours	12,654.50	12,542.00	12,687.00	12,078.50	12,811.50	13,070.50	12,096.25	12,894.00	11,941.00	12,064.00	12,277.00	2,792.00	139,908
Rn Mhours	28,848.50	26,353.50	26,946.25	25,736.00	27,041.16	26,804.80	25,717.00	27,587.00	26,448.00	26,254.25	27,957.00	6,054.00	301,747
Total Manhours	48,295.00	45,214.80	46,538.25	44,068.25	45,912.16	46,363.80	44,154.75	47,768.00	45,460.50	44,985.25	47,597.00	10,518.00	516,876
BDOC	8,880	8,373	8,465	8,081	8,675	8,330	8,121	8,867	8,331	8,143	8,227	1,886	94,379
Admit	547	554	569	543	562	572	497	546	490	481	608	143	6,112
Discharge	581	535	585	538	555	598	485	535	508	521	567	162	6,170
Unique Patient	711	671	714	683	707	727	636	693	648	629	703	365	7,887
Cum ADC	286.5	279.1	273.1	269.4	279.8	268.7	270.7	286	277.7	262.7	265.4	269.4	274.04
HPPD	5.44	5.4	5.5	5.45	5.29	5.57	5.44	5.39	5.46	5.52	5.79	5.58	5.49
Oper Beds	398	398	398	398	398	398	398	398	398	398	398	398	398
Cum Occ Rate	71.97%	70.13%	68.61%	67.68%	70.31%	67.51%	68.02%	71.87%	69.77%	66.00%	66.68%	67.70%	68.85%

Nursing Unit Avg Daily Census vs HPPD

Staff Indicator Units: All Staff Indicator Units

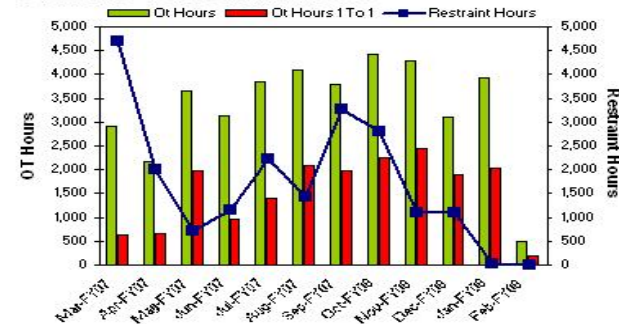| Staff Indicators	Mar-FY07	Apr-FY07	May-FY07	Jun-FY07	Jul-FY07	Aug-FY07	Sep-FY07	Oct-FY08	Nov-FY08	Dec-FY08	Jan-FY08	Feb-FY08	Totals & Avg
Falls	38	26	44	26	33	34	26	29	20	10	0	1	23.92
Restraint Hours	4,685.00	2,008.00	720.00	1,157.00	2,233.00	1,424.00	3,262.00	2,815.00	1,095.00	1,099.00	17.00	0.00	20,515.00
Ot Hours	2,911.25	2,169.00	3,643.25	3,142.00	3,859.00	4,095.00	3,779.50	4,410.50	4,296.25	3,098.75	3,933.00	483.50	39,821.00
Ot Hours 1 To 1	625.25	646.50	1,990.00	965.25	1,388.25	2,074.75	1,977.50	2,244.75	2,455.25	1,904.25	2,039.50	193.50	18,504.75
Falls / 1000 BDOC	4.27	3.10	5.19	3.21	3.80	4.08	3.20	3.27	2.40	1.23	0.00	0.53	2.86
Restraint Hrs / 1000 BDOC	526.35	239.42	84.96	143.00	257.08	170.80	401.38	317.18	131.26	134.76	2.06	0.00	200.69

Falls vs Restraint Hours

OT Hours vs Falls

OT Hours vs Restraint Hours

Multiple Sources for Data

- Vista Financial Management System (FMS)
  - PAID
- VistA Nursing Package
  - AMIS
- QM
  - Incident reports
  - Nursing-sensitive Quality Indicators
- Nursing Administrative Data
  - RRR database
- ASSISTS Injury database
- Manually collected data

VISTA Nursing Package

November 2004 "Nursing Package" was found to have more than 1000 Nursing staff entered when the first attempts of data analysis and validation were conducted

Creation of Nursing Data Operations Committee

- October 2004
  - Disparate data sources and reports
  - Multiple manual reports that were not reconciled
  - No formal process for data validation
  - No formal process to assess data accuracy

NURSING DATA OPERATIONS COMMITTEE (NDOC)

- **<u>Vision</u>**: Provide accurate and useful data that will drive decisions for nursing and patient care

- **<u>Mission</u>**:   Collect, validate, interpret and disseminate quality data that will guide administration and management decisions about staffing and patient care

(Miami, VAHCS Nursing, 2005)

Data Cleaning/Screening

- Sophisticated programming staff and NI are required
- BI is used to accomplish this data scrubbing
- Microsoft BI is delivered
- through three layers or workloads
  - Data warehousing
  - Data reporting and analysis
  - Performance management

Data Validation

CHALLENGES FACED:

- No formal process in place
- No vacancy report for nurse recruitment
- Paper/pencil tracking nursing personnel movement
- Complex, multilevel, multisource data
- Multiple data owners
- Lack of overall organizational process
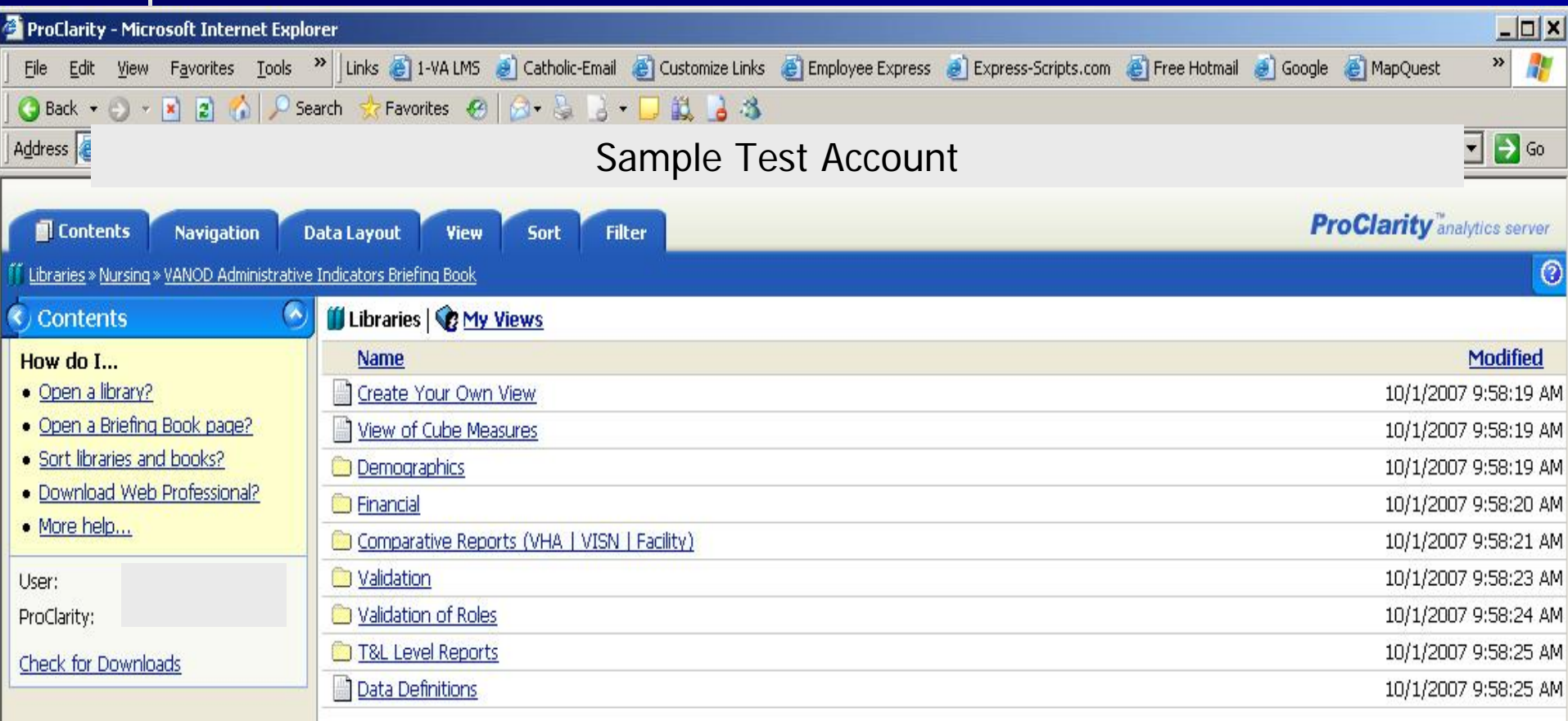- Under resourced and under developed staff

Data Quality Control in Organizational Management

- Managers use benchmarks for organizational control and monitoring

- Quality control issues focus effects of missing data impacting organizational effectiveness indicators

- Clinical and Administrative "GIGO"
  - Overestimate
  - Underestimate
  - Missing data

- GIGO impact
  - Faulty business decisions
  - Catastrophic outcome

- Web-based access to live clinical data decreases data collection, entry and management costs while increasing productivity

VANOD Briefing Book

Sample Test Account

ProClarity - Microsoft Internet Explorer

File   Edit   View   Favorites   Tools   »   Links   1-VA LMS   Catholic-Email   Customize Links   Employee Express   Express-Scripts.com   Free Hotmail   Google   MapQuest   »

Back | Search   Favorites

Address   Go

Contents | Navigation | Data Layout | View | Sort | Filter

ProClarity analytics server

Libraries » Nursing » VANOD Administrative Indicators Briefing Book

Contents

Libraries | My Views

Name	Modified
Create Your Own View	10/1/2007 9:58:19 AM
View of Cube Measures	10/1/2007 9:58:19 AM
Demographics	10/1/2007 9:58:19 AM
Financial	10/1/2007 9:58:20 AM
Comparative Reports (VHA | VISN | Facility)	10/1/2007 9:58:21 AM
Validation	10/1/2007 9:58:23 AM
Validation of Roles	10/1/2007 9:58:24 AM
T&L Level Reports	10/1/2007 9:58:25 AM
Data Definitions	10/1/2007 9:58:25 AM

How do I...

- Open a library?
- Open a Briefing Book page?
- Sort libraries and books?
- Download Web Professional?
- More help...

User:
ProClarity:

Check for Downloads

VANOD Briefing Book # 2

VANOD Briefing Book Nurse Education levels   VAHCS

Sample Test Account

ProClarity Business Reporter

- "Add on" for MS Excel Business Reporter

- Allows users to create sophisticated spreadsheet models that maintain live data-feeds

- Business reports are prepared in the Excel spreadsheet format

- Multi-dimensional analytic views created within ProClarity can be easily linked to Excel

- Live data allows timely reported information

- Wizards available for end-users
    - Importing or exporting live data from ProClarity into Excel

Sample Test Account

Business Reporter Graphic

Sample Test Account

Editing Dimension with Business Reporter inside MS Excel

Sample Test Account

Fiscal Year Paid Periods: Feb 08-02
Time and Leave: NURSING

PAID FTEE, OT Hrs & Cost *

	Fte Equiv	AVG Salary	% of Total Fte Equiv	Overtime Hours Cppd	Overtime Amt Cppd	FTEE Assigned	FTEE On Board	FTEE Vacant	FTEE Selected	MAGNET % Vacancy
1001 Administrative Personnel not Otherwise Classified	4.00	$54,126	0.7%	-	$0.00	3.00	3.00	-	-	100.0%
1002 Clerical Personnel	4.00	$39,348	0.7%	-	$0.00	10.00	6.00	4.00	1.00	60.0%
1007 Computer Systems Analyst, Programmers, Keypunch & Operator	-	$0	0.0%	-	$0.00	-	-	-	-	0.0%
1031 Other Health Technicians and Aides not Previously Identified	10.00	$34,983	1.7%	69.00	$1,842.05	10.00	10.00	-	-	100.0%
1037 Medical Machine Technicians	2.00	$47,853	0.3%	-	$0.00	3.00	2.00	1.00	-	66.7%
1051 Trainees-Allied Health Programs	-	$0	0.0%	-	$0.00	-	-	-	-	0.0%
1061 Registered Nurses	376.29	$75,852	64.8%	617.75	$35,033.52	422.90	388.00	35.90	13.00	91.5%
1065 LPN"s and LVN"s	73.49	$41,524	12.7%	390.25	$11,925.96	86.20	133.00	13.60	4.00	84.2%
1066 Nursing Aides and Nursing Assistants	110.80	$35,302	19.1%	1,415.25	$40,677.33	145.00	117.00	28.00	3.00	80.7%
1067 Clinical Specialist Nurse	-	$0	0.0%	-	$0.00	-	-	-	-	0.0%
Grand Total	580.58	$46,998	100.0%	2,492.25	$89,478.86	680.10	659.00	82.50	21.00	87.9%
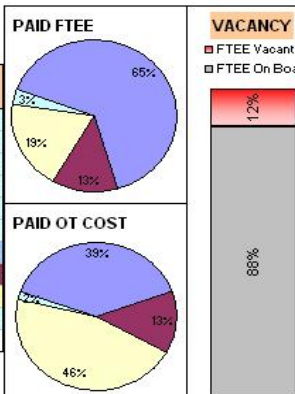
Budget Object Code: All Budget Object Code
NURSING

PAID Productivity Hours *

	Sep 07-17	Sep 07-18	Oct 07-19	Oct 07-20	Nov 07-21	Nov 07-22	Dec 07-23	Dec 07-24	Jan 07-25	Jan 07-26	Jan 08-01	Feb 08-02	Totals
Fte Equiv	574.93	568.63	574.30	576.08	572.49	574.49	575.53	577.50	578.75	575.15	577.03	580.58	580.5
Productive Hours	51,007.00	52,931.00	51,143.25	53,845.00	51,009.50	51,149.25	55,528.75	50,786.75	49,966.25	55,563.25	50,502.75	53,843.00	627,275.7
Normal Hours	46,514.00	46,114.00	46,514.00	46,498.00	46,418.00	46,338.00	46,498.00	46,540.00	46,380.00	46,140.00	46,460.00	46,748.00	557,162.0
Overtime Hours Cppd	2,566.75	2,425.25	2,850.50	2,883.25	2,780.75	2,870.50	2,187.25	2,365.50	1,710.75	1,381.00	2,026.00	2,492.25	28,539.7
Holiday Hours	12.00	2,542.50	-	2,639.25	-	-	5,044.25	48.00	10.00	6,095.75	20.00	2,668.50	19,080.2
On Call Hrs Cppd	1,797.75	1,740.75	1,662.25	1,756.00	1,741.75	1,895.75	1,738.25	1,764.25	1,780.50	1,841.50	1,907.25	1,818.25	21,444.2
Unscheduled Hours	116.50	108.50	116.50	68.50	69.00	45.00	61.00	69.00	85.00	105.00	89.50	116.00	1,049.5
Non Productive Hours	6,488.00	5,848.00	6,695.25	5,033.50	6,148.50	5,803.00	5,736.50	6,911.25	6,258.25	5,724.50	5,372.25	4,557.50	70,576.7
Annual Leave Used Cppd Hours	3,771.50	2,939.75	3,316.25	2,349.50	3,252.50	3,428.75	3,786.50	3,840.00	3,898.75	4,176.25	2,835.00	2,056.25	39,651.0
Total Sick Leave Hrs Used Cppd	1,904.25	1,985.00	2,524.50	2,008.25	2,040.75	1,815.50	1,289.00	2,506.50	2,058.00	1,249.25	2,049.50	1,970.00	23,400.5
Comptime Credit Hrs Used Cppd	176.25	190.75	168.00	195.25	168.00	135.25	144.00	155.50	136.75	66.00	101.00	113.50	1,750.2
Lwop Hours Cppd	628.00	692.50	606.50	440.50	551.50	423.50	407.00	321.25	164.75	209.00	314.75	369.75	5,129.0
Nonpay Hours Cppd	8.00	40.00	80.00	40.00	136.00	-	110.00	88.00	-	24.00	72.00	48.00	646.0
% Non-Productive	12.72%	11.05%	13.09%	9.35%	12.05%	11.35%	10.33%	13.61%	12.52%	10.30%	10.64%	8.46%	11.25

All Budget Object Code
NURSING

Worked T&L OT Cost **

	Sep 07-17	Sep 07-18	Oct 07-19	Oct 07-20	Nov 07-21	Nov 07-22	Dec 07-23	Dec 07-24	Jan 07-25	Jan 07-26	Jan 08-01	Feb 08-02	Totals
Hours Requested	2,647.75	2,178.75	2,794.00	2,535.75	2,635.25	3,256.50	2,076.75	2,500.00	1,909.50	1,029.75	2,098.50	2,261.00	27,923.5
Cost Estimate	$83,192.15	$72,605.63	$95,258.91	$84,273.77	$91,238.69	$107,954.99	$67,525.38	$78,536.61	$60,738.04	$33,553.64	$69,908.61	$72,268.69	$917,055.1
One To One Hours	1,014.00	852.00	996.00	1,147.00	696.00	1,370.00	816.00	1,152.00	769.00	389.00	483.00	1,062.00	10,746.0
PCT of One to One Hours	38.30%	39.10%	35.65%	45.23%	26.41%	42.07%	39.29%	46.08%	40.27%	37.78%	23.02%	46.97%	38.48
One To One Cost	$24,824.00	$21,231.00	$25,312.00	$28,218.00	$16,903.00	$34,282.00	$19,862.00	$28,279.00	$18,503.00	$9,124.00	$11,929.00	$27,188.00	$265,655.0
PCT of One to One Cost	29.84%	29.24%	26.57%	33.48%	18.53%	31.76%	29.41%	36.01%	30.46%	27.19%	17.06%	37.62%	28.97

Worked T&L Overtime Cost
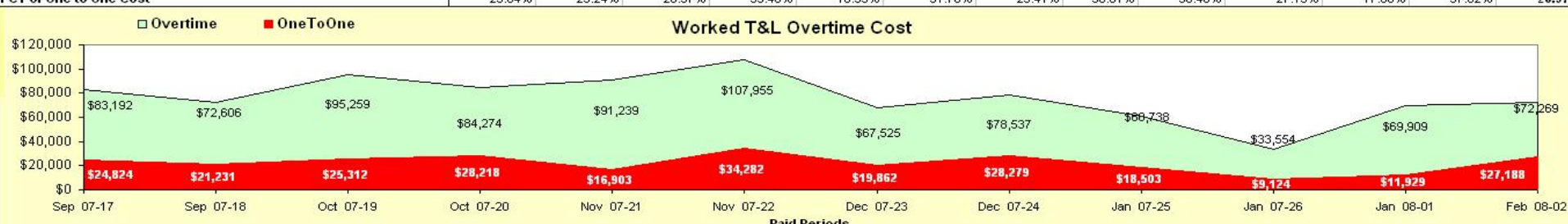
* PAID OT Hrs & Cost and PAID Productivity Hours: Data source from VistA PAID system. The T&L of this system is the assigned to the employee. Data is transmitted every paid period.
** Worked T&L OT Cost: Data source from VistA TIMEKEEPER system. The T&L of this system is where OT truly took place. Data is not transmitted, local only.
FTEE Assigned, On Board, Vacant, Selected and MAGNET % Vacancy data source from Recruitment MSAccess database.
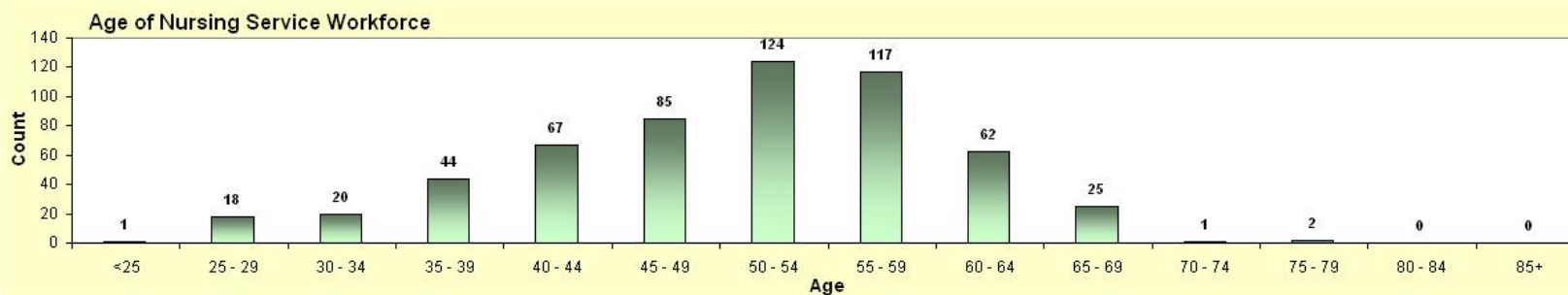
Fiscal Year Paid Periods: Feb 08-02 NURSING   **Click here to change Time and Leave**   Feb 08-02 NURSING

Age of Workforce

Age of Workforce	<25	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+	Eligible	Not Eligible
1001 Administrative Personnel not Otherwise Classified	0	0	1	0	2	1	0	0	0	0	0	0	0	0	1	3
1002 Clerical Personnel	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
1007 Computer Systems Analyst, Programmers, Keypunch & Operators	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1031 Other Health Technicians and Aides not Previously Identified	0	0	1	2	1	1	3	1	0	0	0	0	0	0	1	8
1037 Medical Machine Technicians	0	0	0	0	0	0	1	0	0	1	0	0	0	0	2	0
1051 Trainees-Allied Health Programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1061 Registered Nurses	1	9	14	26	43	54	89	88	41	17	1	0	0	0	102	281
1065 LPN"s and LVN"s	0	3	0	9	10	19	15	5	6	5	0	0	0	0	10	62
1066 Nursing Aides and Nursing Assistants	0	5	4	7	11	10	16	23	15	2	0	2	0	0	31	64
1067 Clinical Specialist Nurse	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	1	18	20	44	67	85	124	117	62	25	1	2	0	0	147	419

(Retirement Eligibility column heading at right)

Age of Nursing Service Workforce (bar chart): <25 = 1, 25-29 = 18, 30-34 = 20, 35-39 = 44, 40-44 = 67, 45-49 = 85, 50-54 = 124, 55-59 = 117, 60-64 = 62, 65-69 = 25, 70-74 = 1, 75-79 = 2, 80-84 = 0, 85+ = 0

Retirement Eligibility (pie chart): Not Eligible 74%, Eligible 26%

Years of Service

NURSING
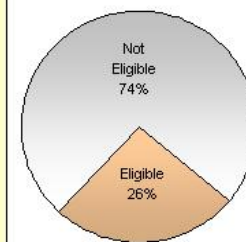
Years of Service	<5	<10	<15	<20	<25	<30	<35	<40	40+
1001 Administrative Personnel not Otherwise Classified	1	0	0	0	2	1	0	0	0
1002 Clerical Personnel	0	1	0	0	0	0	0	0	0
1007 Computer Systems Analyst, Programmers, Keypunch & Operators	0	0	0	0	0	0	0	0	0
1031 Other Health Technicians and Aides not Previously Identified	3	1	3	1	0	1	0	0	0
1037 Medical Machine Technicians	0	0	0	0	1	0	1	0	0
1051 Trainees-Allied Health Programs	0	0	0	0	0	0	0	0	0
1061 Registered Nurses	92	75	62	57	52	34	7	4	0
1065 LPN"s and LVN"s	26	19	12	5	5	3	2	0	0
1066 Nursing Aides and Nursing Assistants	18	21	11	17	14	7	4	2	1
1067 Clinical Specialist Nurse	0	0	0	0	0	0	0	0	0
Subtotal	140	117	88	80	74	46	14	6	1

Years of Service (bar chart): <5 = 140, <10 = 117, <15 = 88, <20 = 80, <25 = 74, <30 = 46, <35 = 14, <40 = 6, 40+ = 1

Education Levels & Gender
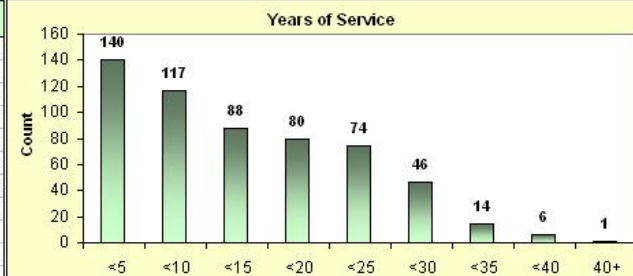
Feb 08-02 NURSING   Feb 08-02 NURSING

Education Levels & Gender	<HS Grad	HS Grad	HS Grad+	BS/BA	BS/BA+	Grad/Adv Degree	Professional Degree	FEMALE	MALE	Totals
1001 Administrative Personnel not Otherwise Classified	0	0	1	1	1	1	0	3	1	4
1002 Clerical Personnel	0	0	1	0	0	0	0	1	0	1
1007 Computer Systems Analyst, Programmers, Keypunch & Operators	0	0	0	0	0	0	0	0	0	0
1031 Other Health Technicians and Aides not Previously Identified	0	0	8	1	0	0	0	2	7	9
1037 Medical Machine Technicians	0	0	2	0	0	0	0	2	0	2
1051 Trainees-Allied Health Programs	0	0	0	0	0	0	0	0	0	0
1061 Registered Nurses	0	0	84	191	6	102	0	305	78	383
1065 LPN"s and LVN"s	0	0	26	4	0	42	0	64	8	72
1066 Nursing Aides and Nursing Assistants	9	0	74	4	0	8	0	74	21	95
1067 Clinical Specialist Nurse	0	0	0	0	0	0	0	0	0	0
Grand Totals	9	0	196	201	7	153	0	451	115	566
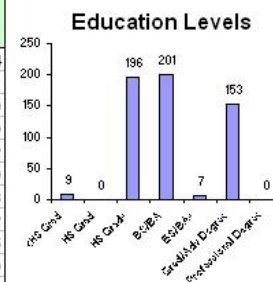
Education Levels (bar chart): HS Grad = 9, HS Grad = 0, HS Grad+ = 196, BS/BA = 201, BS/BA+ = 7, Grad/Adv Degree = 153, Professional Degree = 0

Workforce Gender (pie chart): FEMALE 80%, MALE 20%
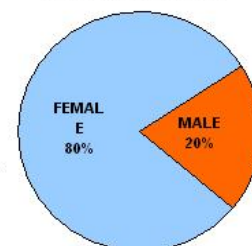
Sample Test Account

Dialysis Unit

	Mar, FY07	Apr, FY07	May, FY07	Jun, FY07	Jul, FY07	Aug, FY07	Sep, FY07	Oct, FY08	Nov, FY08	Dec, FY08	Jan, FY08	Feb, FY08	Totals
Nurse to Patient Ratio	0.26	0.26	0.28	0.22	0.26	0.25	0.23	0.23	0.22	0.22	0.27	0.18	0.24
LPN Mhours	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	9.00
NA Mhours	280.00	302.00	332.00	282.00	202.00	355.00	222.00	332.00	338.00	222.00	393.00	60.00	3,320.00
RN Mhours	980.00	919.00	1,109.00	964.00	1,164.00	1,119.00	1,045.00	1,185.00	1,087.00	1,036.00	1,269.00	302.00	12,179.00
Total Manhours	1,260.00	1,221.00	1,441.00	1,246.00	1,366.00	1,474.00	1,267.00	1,517.00	1,434.00	1,258.00	1,662.00	362.00	15,508.00
Patient Days	463	440	497	537	561	569	572	653	624	591	597	214	6,318
Average Daily Census	16.54	17.60	18.41	18.52	20.04	20.32	22.88	23.32	21.52	21.89	22.96	23.78	20.65
HPPD	2.72	2.78	2.90	2.32	2.43	2.59	2.22	2.32	2.30	2.13	2.78	1.69	2.45

DIALYSIS Unit Avg Daily Census vs HPPD
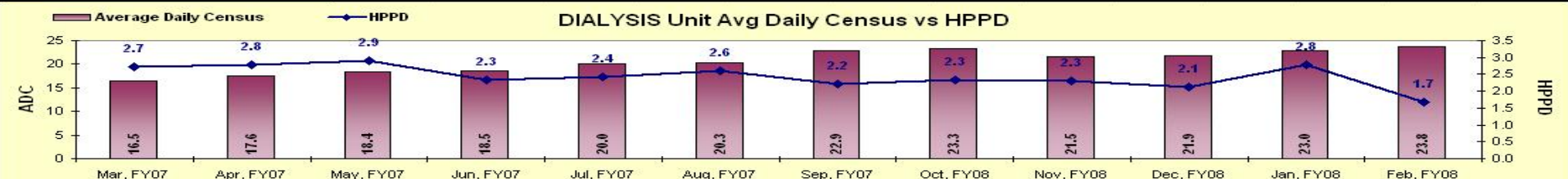
Operative Room

	Feb, FY07	Mar, FY07	Apr, FY07	May, FY07	Jun, FY07	Jul, FY07	Aug, FY07	Sep, FY07	Oct, FY08	Nov, FY08	Dec, FY08	Jan, FY08	Totals
OR Cases	430	482	477	474	500	451	448	410	453	447	398	367	5,337
OR Unique Patients	402	436	433	442	446	423	422	385	422	405	361	346	4,923
OR Cases per Unique Pts	1.07	1.11	1.10	1.07	1.12	1.07	1.06	1.06	1.07	1.10	1.10	1.06	1.08
OR Avg Daily Cases	21.50	20.08	21.68	18.23	21.74	19.61	18.67	19.52	20.59	19.43	18.95	19.32	19.94
OR Avg Patient Time (hrs)	1.62	1.47	1.51	1.54	1.47	1.77	1.75	1.70	1.66	1.54	1.59	1.69	1.61
PACU Cases	314	332	323	336	339	308	287	263	295	260	230	217	3,504
PACU Avg Daily Cases	15.70	13.83	14.68	12.92	14.74	13.39	11.96	12.52	13.41	11.30	10.95	11.42	13.07
PACU Avg Patient Time (hrs)	5.14	4.19	4.70	4.62	4.08	4.79	4.25	3.58	3.25	1.42	1.46	1.39	3.57

OR & PACU Avg Daily Cases vs Hours per Case
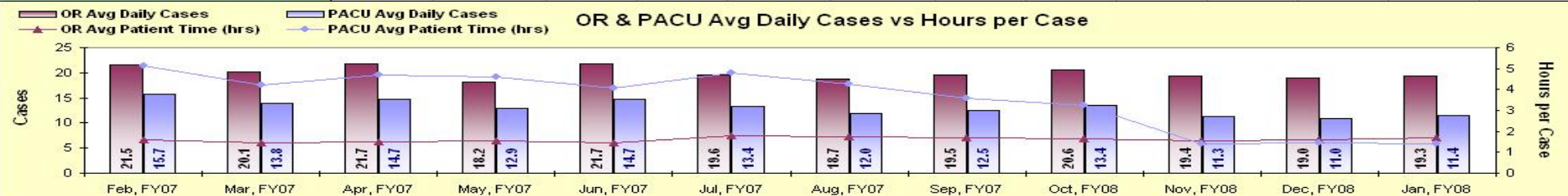
Emergency Room

	Mar, FY07	Apr, FY07	May, FY07	Jun, FY07	Jul, FY07	Aug, FY07	Sep, FY07	Oct, FY08	Nov, FY08	Dec, FY08	Jan, FY08	Feb, FY08	Totals
ER Visits	2,136	2,101	2,264	2,158	2,391	2,264	2,297	2,163	1,958	2,040	2,174	330	24,276
ER Unique Patients	1,204	1,151	1,272	1,171	1,265	1,232	1,171	1,187	1,104	1,170	1,234	219	13,380
ER Visits per Unique Pts	1.77	1.83	1.78	1.84	1.89	1.84	1.96	1.82	1.77	1.74	1.76	1.51	1.79
ER Avg Daily Visits	68.90	70.03	73.03	71.93	77.13	73.03	76.57	69.77	65.27	65.81	70.13	66.00	70.63

ER Total Visits vs Avg Daily Visit

Dialysis data source: Nursing Package for ManHours, Progress Notes with title 'DIALYSIS DAILY TREATMENT' for Patient Days and Avg Daily Census.
Surgery data source: VistA Surgery OR Package
Emergency Room data source: VistA Outpatient Encounter Package using primary stop code of 102, 130 and 131.

Select VA Cost Centers. Use drop down arrow to see list. This value drives the entire report

Periods: Feb 08-02

RN Not Rept to Nursing: All RN Employees Not Reporting to Nu

FTEE

FTEE	Fte Equiv	AVG Salary	% of Total Fte Equiv
1060 Professional Nurses	-	$ -	0.0%
1061 Registered Nurses	42.60	$ 82,734.41	47.8%
1062 Chief Nurse Trainees	-	$ -	0.0%
1063 Nurse Anesthetist	4.00	$ 138,129.75	4.5%
1064 Nurse Practitioners	39.56	$ 98,347.38	44.4%
1065 LPN"s and LVN"s	-	$ -	0.0%
1066 Nursing Aides and Nursing Assistants	-	$ -	0.0%
1067 Clinical Specialist Nurse	3.00	$ 100,337.00	3.4%
Grand Total	89.16	$ 104,887.14	100.0%

Feb 08-02

All RN Employees Not Reporting to Nursing Srv
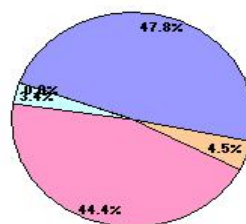
OT Hours & Cost	Overtime Hours Cppd	Overtime Amt Cppd
1060 Professional Nurses	-	$ -
1061 Registered Nurses	50.00	$ 3,058.06
1062 Chief Nurse Trainees	-	$ -
1063 Nurse Anesthetist	9.50	$ 956.46
1064 Nurse Practitioners	8.00	$ 488.08
1065 LPN"s and LVN"s	-	$ -
1066 Nursing Aides and Nursing Assis	-	$ -
1067 Clinical Specialist Nurse	-	$ -
Grand Total	67.50	$ 4,502.60

Select Budget Object Code (employee title) to show Productivity Hours and OT Cost.

All RN Employees Not Reporting to Nursing Srv

Nurse Budget Object Code: All Nurse Budget Object Code

PAID Productive Hours	Sep 07-17	Sep 07-18	Oct 07-19	Oct 07-20	Nov 07-21	Nov 07-22	Dec 07-23	Dec 07-24	Jan 07-25	Jan 07-26	Jan 08-01	Feb 08-02	Totals
Fte Equiv	85.10	85.30	86.13	87.20	87.08	87.10	88.00	89.10	89.20	88.60	89.20	89.16	89.16
Productive Hours	7,173.25	7,201.75	7,252.25	7,324.00	7,314.50	7,288.00	7,407.75	7,451.75	7,461.00	7,475.50	7,547.25	7,536.50	88,433.50
Normal Hours	6,816.00	6,816.00	6,896.00	6,976.00	6,976.00	6,976.00	7,056.00	7,136.00	7,136.00	7,136.00	7,136.00	7,216.00	84,272.00
Overtime Hours Cppd	112.50	110.75	125.75	112.00	95.00	82.25	92.25	72.25	85.50	19.50	142.75	67.50	1,118.00
Holiday Hours	-	10.00	-	4.00	-	-	10.00	-	-	17.00	-	-	41.00
On Call Hrs Cppd	244.75	257.00	230.50	230.50	243.50	229.75	249.50	243.50	239.50	303.00	268.50	253.00	2,993.00
Ot On Hol Hours	-	-	-	1.50	-	-	-	-	-	-	-	-	1.50
Unscheduled Hours	-	8.00	-	-	-	-	-	-	-	-	-	-	8.00
Non-Productive Hours	751.25	722.50	843.75	765.00	1,074.50	984.50	1,147.25	951.50	1,042.25	1,734.00	929.75	737.50	11,683.75
Annual Leave Used Cppd Hours	476.50	448.25	530.75	520.50	700.50	501.00	866.00	475.50	717.75	1,384.50	622.25	295.50	7,539.00
Total Sick Leave Hrs Used Cppd	252.00	205.25	281.25	209.00	342.50	473.00	264.00	433.25	306.50	292.50	299.00	357.00	3,715.25
Comptime Credit Hrs Used Cppd	14.75	69.00	26.25	35.50	22.00	2.50	9.25	34.75	18.00	9.00	8.50	10.00	259.50
Lwop Hours Cppd	8.00	-	5.50	-	9.50	8.00	8.00	8.00	-	48.00	-	75.00	170.00
Nonpay Hours Cppd	-	-	-	-	-	-	8.00	-	-	-	-	8.00	16.00
% Non-Productive	10.47%	10.03%	11.63%	10.45%	14.69%	13.51%	15.49%	12.77%	13.97%	23.20%	12.32%	9.79%	13.21%

All Nurse Budget Object Code
All RN Employees Not Reporting to Nursing Srv

	Sep 07-17	Sep 07-18	Oct 07-19	Oct 07-20	Nov 07-21	Nov 07-22	Dec 07-23	Dec 07-24	Jan 07-25	Jan 07-26	Jan 08-01	Feb 08-02	Totals
Overtime Hours Cppd	112.50	110.75	125.75	112.00	95.00	82.25	92.25	72.25	85.50	19.50	142.75	67.50	1,118.00
Overtime Amt Cppd	$ 10,802.55	$ 11,291.56	$ 9,821.30	$ 9,541.30	$ 7,330.08	$ 8,439.30	$ 7,403.90	$ 8,888.17	$ 8,290.75	$ 3,831.02	$ 11,129.82	$ 4,502.60	$ 101,272.35

PAID Overtime Cost

Feb 08-02
All RN Employees Not Reporting to Nursing Srv
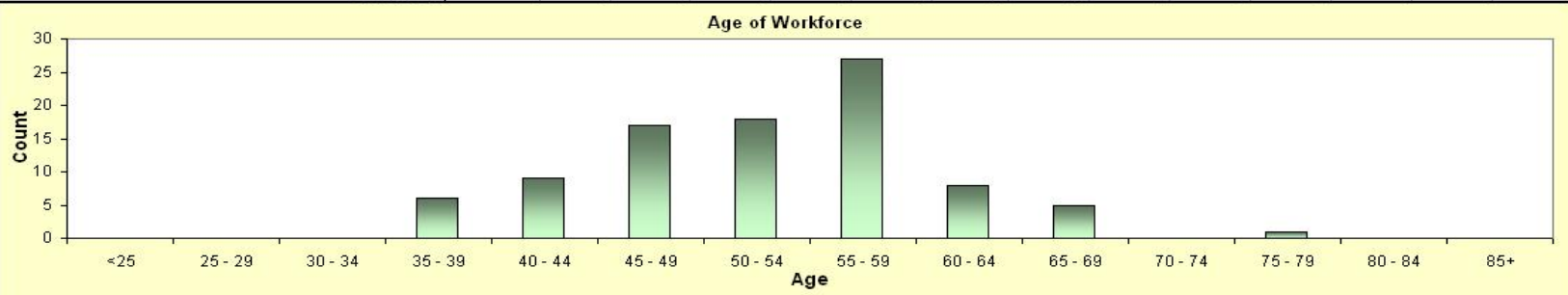
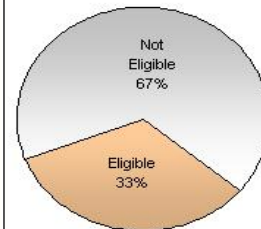Click here to change VA Cost Center

Feb 08-02
All RN Employees Not

Age of Workforce	<25	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+		Eligible	Not Eligible
1060 Professional Nurses	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
1061 Registered Nurses	0	0	0	2	5	10	12	10	3	2	0	0	0	0		15	29
1062 Chief Nurse Trainees	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
1063 Nurse Anesthetist	0	0	0	0	0	0	1	3	0	0	0	0	0	0		1	3
1064 Nurse Practitioners	0	0	0	4	4	7	4	13	5	2	0	1	0	0		13	27
1065 LPN"s and LVN"s	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
1066 Nursing Aides and Nursing Assistants	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0
1067 Clinical Specialist Nurse	0	0	0	0	0	0	1	1	0	1	0	0	0	0		1	2
Grand Total	0	0	0	6	9	17	18	27	8	5	0	1	0	0		30	61

(Retirement Eligibility column heading rotated vertically between the two tables.)


Age of Workforce

Retirement Eligibility

Feb 08-02
All RN Employees Not Reporting to Nursing Srv

Years of Service	<5	<10	<15	<20	<25	<30	<35	<40	40+
1060 Professional Nurses	0	0	0	0	0	0	0	0	0
1061 Registered Nurses	6	5	4	11	11	6	0	1	0
1062 Chief Nurse Trainees	0	0	0	0	0	0	0	0	0
1063 Nurse Anesthetist	2	0	0	1	0	0	1	0	0
1064 Nurse Practitioners	7	4	10	6	4	6	1	1	1
1065 LPN"s and LVN"s	0	0	0	0	0	0	0	0	0
1066 Nursing Aides and Nursing Assistants	0	0	0	0	0	0	0	0	0
1067 Clinical Specialist Nurse	0	0	1	1	0	1	0	0	0
Grand Total	15	9	15	19	15	13	2	2	1

Years of Service
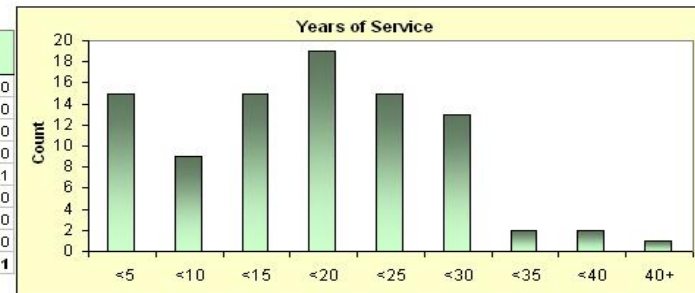
Feb 08-02
All RN Employees Not Reporting to Nursing Srv

Feb 08-02
All RN Employees Not Reporting to Nursing Srv

Education Levels and Gender	<HS Grad	HS Grad	HS Grad+	BS/BA	BS/BA+	Grad/Adv Degree	Professional Degree	FEMALE	MALE	Grand Total
1060 Professional Nurses	0	0	0	0	0	0	0	0	0	0
1061 Registered Nurses	0	0	4	15	3	22	0	38	6	44
1062 Chief Nurse Trainees	0	0	0	0	0	0	0	0	0	0
1063 Nurse Anesthetist	0	0	0	1	0	3	0	1	3	4
1064 Nurse Practitioners	0	0	0	3	1	36	0	37	3	40
1065 LPN"s and LVN"s	0	0	0	0	0	0	0	0	0	0
1066 Nursing Aides and Nursing Assistants	0	0	0	0	0	0	0	0	0	0
1067 Clinical Specialist Nurse	0	0	0	0	0	3	0	2	1	3
Grand Total	0	0	4	19	4	64	0	78	13	91

Education Levels

Workforce Gender

Sample Test Account — worked OVER 12 hours a day

Nursing Time and Leave: 087 SICU

Employees who worked OVER 12 hours in a day

	Feb 07-02	Feb 07-03	Mar 07-04	Mar 07-05	Apr 07-06	Apr 07-07	May 07-08	May 07-09	Jun 07-10	Jun 07-11	Jul 07-12	Jul 07-13	Jul 07-14	Aug 07-15	Aug 07-16	Sep 07-17	Sep 07-18	Oct 07-19	Oct 07-20	Nov 07-21	Nov 07-22	Dec 07-23	Dec 07-24	Jan 07-25	Jan 07-26	Jan 08-01	Feb 08-02	Feb 08-03
All Nursing Employees GT 12h	-	-	-	3	1	-	-	-	-	1	1	12	8	2	-	-	-	4	-	5	4	2	1	-	-	-	-	2
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Microsoft Excel - NursingDashboard.xls [Read-Only]

File Edit View Insert Format Tools Data Window ProClarity Help Adobe PDF

Arial   10   B I U $ %

B2   fx 060 RECOVERY ROOM

Sample Test Account

OVER 12 hours a day

Nursing Time and Leave: 060 RECOVERY ROOM

Select Nursing Time and Leave (units).
Use drop down arrow to see the list.

Employees who worked OVER 12 hours in a day	Feb 07-02	Feb 07-03	Mar 07-04	Mar 07-05	Apr 07-06	Apr 07-07	May 07-08	May 07-09	Jun 07-10	Jun 07-11	Jul 07-12	Jul 07-13	Jul 07-14	Aug 07-15	Aug 07-16	Sep 07-17	Sep 07-18	Oct 07-19	Oct 07-20	Nov 07-21	Nov 07-22	Dec 07-23	Dec 07-24	Jan 07-25	Jan 07-26	Jan 08-01	Feb 08-02	Feb 08-03
All Nursing Employees GT 12h	-	-	-	1	-	1	1	-	-	-	2	-	2	1	2	2	1	-	1	-	1	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	1	-	1	1	-	-	-	1	-	-	1	1	1	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	-	-	-	-	-	-	-	-

53

Sample Test Account

Staff Indicator Units: All Staff Indicator Units

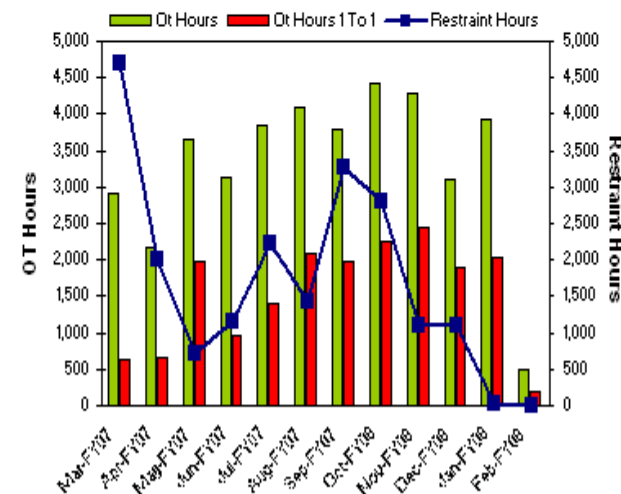| Staff Indicators	Mar-FY07	Apr-FY07	May-FY07	Jun-FY07	Jul-FY07	Aug-FY07	Sep-FY07	Oct-FY08	Nov-FY08	Dec-FY08	Jan-FY08	Feb-FY08	Totals & Avg
Falls	38	26	44	26	33	34	26	29	20	10	0	1	23.92
Restraint Hours	4,685.00	2,008.00	720.00	1,157.00	2,233.00	1,424.00	3,262.00	2,815.00	1,095.00	1,099.00	17.00	0.00	20,515.00
Ot Hours	2,911.25	2,169.00	3,643.25	3,142.00	3,859.00	4,095.00	3,779.50	4,410.50	4,296.25	3,098.75	3,933.00	483.50	39,821.00
Ot Hours 1 To 1	625.25	646.50	1,990.00	965.25	1,388.25	2,074.75	1,977.50	2,244.75	2,455.25	1,904.25	2,039.50	193.50	18,504.75
Falls / 1000 BDOC	4.27	3.10	5.19	3.21	3.80	4.08	3.20	3.27	2.40	1.23	0.00	0.53	2.86
Restraint Hrs / 1000 BDOC	526.35	239.42	84.96	143.00	257.08	170.80	401.38	317.18	131.26	134.76	2.06	0.00	200.69

Falls vs Restraint Hours

OT Hours vs Falls

OT Hours vs Restraint Hours

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