

# DHMH - Services and Institutional Operations - Eastern Shore Hospital Center

## MISSION

To serve citizens of the State of Maryland and specifically the Eastern Shore by providing the highest quality continuum of adult inpatient care and transitional mental health services. This includes evaluation and treatment for individuals involved with the judicial system. The principles of recovery, wellness and trauma informed care drive Eastern Shore Hospital Center's treatment activities.

## VISION

We will empower individuals to be active partners in their treatment and recovery.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Improved psychiatric outcomes for all patients.

**Obj. 1.1** By fiscal year 2016, the annual 30 day readmission rate will not exceed a rate of 6 percent.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total discharges for the fiscal year	133	95	87	115	96	101	99
Number of readmissions in less than 30 days in the fiscal year	4	2	2	8	2	5	4
Percent of patients readmitted within 30 days of discharge	3.0%	2.1%	2.3%	7.0%	2.1%	5.0%	4.0%

### Goal 2. To provide a comfortable, pleasing, and safe physical plant for patients and staff.

**Obj. 2.1** By fiscal year 2016, the percentage of patients reporting satisfaction per hospital surveys will equal 90 percent.

**Obj. 2.2** By fiscal year 2016, the amount of lost staff time due to patient-to-staff attacks will not exceed a rate of 0.5 per thousand hours worked.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of inpatients served during the year	178	168	181	172	163	176	172
Number of participants in survey	53	59	51	57	20	60	50
Percentage of patients responding as being satisfied	85%	88%	90%	90%	86%	90%	90%
Number of hours worked by staff	372,528	347,480	353,600	333,129	341,959	343,365	342,896
Number of lost hours due to patient-to-staff attacks	53	54	74	1,037	233	172	171
Rate of lost hours per 1,000 hours worked	0.14	0.16	0.21	3.11	0.68	0.50	0.50

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**Goal 3. Treatment will be provided for patients in the least restrictive and least intensive setting consistent with safety needs.**

**Obj. 3.1** By fiscal year 2016, elopements will not exceed a rate of 0.22 per thousand patient days.

**Obj. 3.2** By fiscal year 2016 the rate of seclusion hours will not exceed a rate of 0.45 per thousand patient hours.

**Obj. 3.3** By fiscal year 2016, the rate of restraint hours will not exceed a rate of 0.45 per thousand patient hours.

<b>Performance Measures</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Number of patient days	21,087	20,827	21,591	20,106	26,005	20,849	22,567
Number of elopements as defined/reported to Oryx	2	-	-	1	-	1	1
Elopements per 1,000 patient days	0.095	0.000	0.000	0.050	0.000	0.048	0.044
Number of patient hours	506,088	499,848	518,184	482,544	624,120	500,376	541,616
Number of seclusion hours as defined/reported to Oryx	246	69	633	1,377	830	225	244
Seclusion hours per 1,000 patient hours	0.486	0.138	1.222	2.854	1.330	0.450	0.450
Number of restraint hours as defined/reported to Oryx	26	2	50	45	133	48	76
Restraint hours per 1,000 patient hours	0.051	0.004	0.096	0.093	0.213	0.096	0.140

## OTHER PERFORMANCE MEASURES

<b>Performance Measures</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Inpatient Census: Admissions	139	94	84	116	91	89	89
Discharges	133	95	87	115	96	91	91
Inpatients Treated	178	168	181	172	163	176	172
Average Daily Inpatients Treated	72	71	75	69	71	76	71
Beds Operated	80	80	80	80	80	80	80
Occupancy Percent	90%	89%	94%	86%	89%	95%	89%
Intermediate Care: Patient Days	7,019	6,727	7,643	6,325	6,429	7,300	6,685
Average Daily Inpatients Treated	19	18	21	17	18	20	18
Per Diem Cost	\$538	\$672	\$647	\$928	\$893	\$655	\$861
Average Length of Stay	85	161	102	333	151	130	141
Cost per Admission	\$45,730	\$108,192	\$65,994	\$309,024	\$134,843	\$85,150	\$120,971
Continuing Care: Patient Days	7,183	7,278	7,242	7,109	7,214	7,300	7,208
Average Daily Inpatients Treated	20	20	20	19	20	20	20
Per Diem Cost	\$483	\$467	\$448	\$475	\$555	\$536	\$557
Average Length of Stay	299	270	221	775	128	261	230
Cost per Admission	\$144,417	\$126,090	\$99,008	\$368,125	\$71,040	\$139,896	\$128,110

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Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Acute Care: Patient Days	6,885	6,822	6,515	6,672	8,281	7,300	7,418
Average Daily Inpatients Treated	19	19	18	18	22	20	20
Per Diem Cost	\$484	\$510	\$473	\$468	\$419	\$549	\$454
Average Length of Stay	35	81	163	97	210	122	143
Cost per Admission	\$16,940	\$41,310	\$77,099	\$45,396	\$87,990	\$66,978	\$64,922
Assisted Living: Patient Days	5,110	5,210	5,784	5,045	4,081	5,856	4,994
Average Daily Inpatients Treated	14	14	16	14	11	16	13
Per Diem Cost	\$507	\$520	\$413	\$460	\$515	\$418	\$554
Average Length of Stay	217	117	175	130	176	146	151
Cost per Admission	\$110,032	\$60,886	\$72,346	\$59,760	\$90,604	\$61,018	\$83,490
Ancillary Services: Patient Days	26,280	25,986	27,375	25,185	25,915	27,740	25,915
Per Diem Cost	\$150	\$154	\$140	\$152	\$158	\$154	\$160
Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors	\$694,945	\$303,437	\$573,924	\$345,614	\$424,329	\$190,266	\$186,272
Disproportionate Share Payments	\$2,708,686	\$2,657,989	\$317,690	\$267,271	\$272,644	\$312,723	\$312,723
Project Summary: General Administration	\$1,921,061	\$2,525,305	\$1,639,915	\$1,956,510	\$1,895,268	\$1,797,132	\$1,812,126
Dietary Services	\$747,338	\$782,692	\$822,284	\$733,681	\$781,088	\$740,183	\$746,820
Household and Property Services	\$2,444,324	\$2,302,396	\$2,308,954	\$2,317,850	\$2,460,942	\$2,473,515	\$2,405,433
Hospital Support Services	\$2,807,673	\$2,679,428	\$2,535,496	\$2,702,091	\$3,005,070	\$3,123,076	\$3,212,238
Patient Care Services	\$7,788,989	\$8,381,755	\$8,644,783	\$9,424,966	\$9,814,154	\$9,664,749	\$10,396,678
Ancillary Services	\$1,399,899	\$1,437,594	\$1,466,634	\$1,378,610	\$1,443,273	\$1,638,470	\$1,472,315
Community Services	\$198,166	\$210,115	\$116,996	\$101,480	\$95,884	\$90,804	\$91,485
Non-Reimbursable Services	\$13,634	\$2,951	\$69,341	\$5,009	\$28,772	\$5,009	\$5,009
Total	\$17,321,084	\$18,322,236	\$17,604,403	\$18,620,197	\$19,524,451	\$19,532,938	\$20,142,104

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