

# DHMH - Services and Institutional Operations - Spring Grove Hospital Center

## MISSION

To provide quality mental health services to the citizens of Maryland in a progressive and responsible manner consistent with recognized standards of care.

## VISION

Spring Grove Hospital Center will be recognized as a national leader for excellence in psychiatric care, research, and education.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. There will be improvements in psychiatric outcomes for all patients and residents under care.**

**Obj. 1.1** By fiscal year 2016, at least 85 percent of patients responding will self-report that they feel that their condition has significantly improved at the time of discharge.

**Obj. 1.2** The 30 day re-admission rate will be maintained at no more than 5 percent for fiscal year 2016.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Patient discharges	629	580	476	439	445	450	450
Number of patients completing satisfaction survey	302	300	275	260	247	259	272
Number of patients reporting satisfactory or better	240	225	227	174	193	220	231
Percent of patients who report a significantly improved condition	79.5%	75.0%	82.5%	66.9%	78.1%	84.9%	84.9%
Number of 30 day re-admissions	7	14	12	6	7	5	5
Number of discharges	629	580	476	439	436	450	450
Percent of hospital admissions re-admitted within 30 days	1.1%	2.4%	2.5%	1.4%	1.6%	1.1%	1.1%

**Goal 2. To provide a comfortable, pleasing and safe physical environment for patients and staff.**

**Obj. 2.1** The amount of lost staff time due to injury to employees will be no more than 2.25 hours per 1,000 worked by fiscal year 2016.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of hours worked by SGHC staff	1,701,861	1,856,577	1,551,484	1,563,096	1,681,309	1,685,915	1,681,309
Number of lost hours due to injury	3,648	3,861	3,070	2,563	2,016	2,016	2,016
Rate of lost hours per 1,000 hours worked	2.14	2.08	1.98	1.64	1.19	1.19	1.19

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**Goal 3. To provide treatment and care in the least restrictive, least intensive setting, consistent with safety needs.**

**Obj. 3.1** To reduce the rate of elopement (from hospital and residential units) to no more than 0.31 per 1,000 patient days by fiscal year 2016.

**Obj. 3.2** The rate of seclusion hours per 1,000 patient hours will be 0.05 or less by fiscal year 2016.

**Obj. 3.3** The rate of restraint hours per 1,000 patient hours will be 0.2 or less by fiscal year 2016.

<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	158,045	154,762	129,353	133,793	144,540	137,982	137,605
Number of elopements	29	28	18	15	12	10	10
Number of elopements per 1,000 patient days	0.183	0.181	0.139	0.112	0.083	0.072	0.073
Number of patient hours	3,793,080	3,714,288	3,104,472	3,211,032	3,468,960	3,311,568	3,302,520
Number of seclusion hours	59	37	78	49	7	7	7
Seclusion hours per 1,000 patient hours	0.016	0.010	0.025	0.015	0.002	0.002	0.002
Number of restraint hours	488	1,146	426	490	371	371	371
Restraint hours per 1,000 patient hours	0.129	0.309	0.137	0.153	0.107	0.112	0.112

## 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	628	579	475	475	475	501	501
Discharges	629	580	476	476	476	506	506
Inpatients Treated	1,061	1,002	852	849	871	878	878
Average Daily Inpatients Treated	433	423	377	374	396	377	377
Beds Operated	418	418	418	377	377	377	377
Occupancy Percent	104%	101%	90%	99%	105%	100%	100%
Admissions: Patient Days	44,530	42,822	42,705	42,340	44,895	42,822	42,340
Average Daily Inpatients Treated	122	117	117	116	123	117	116
Per Diem Cost	\$544	\$573	\$575	\$623	\$620	\$640	\$663
Average Length of Stay	142	142	128	128	128	130	130
Cost per Admission	\$77,209	\$81,329	\$73,538	\$79,771	\$79,408	\$83,241	\$86,207
Intermediate Care: Patient Days	73,730	74,664	72,270	72,635	77,380	72,468	72,635
Average Daily Inpatients Treated	202	204	198	199	212	198	199
Per Diem Cost	\$398	\$412	\$432	\$436	\$444	\$461	\$485
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$145,352	\$150,869	\$157,812	\$159,049	\$162,178	\$168,629	\$177,002

**M00L09**

<http://dhmh.maryland.gov/springgrove/>

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Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Intensive Medical Care: Patient Days	10,950	10,980	10,950	10,585	11,315	10,980	10,950
Average Daily Inpatients Treated	30	30	30	29	31	30	30
Per Diem Cost	\$357	\$333	\$345	\$419	\$400	\$405	\$492
Average Length of Stay	142	150	145	145	145	150	150
Cost per Admission	\$50,723	\$49,938	\$49,977	\$60,777	\$58,066	\$60,793	\$73,746
Domiciliary Care: Patient Days	24,455	22,692	8,030	8,030	8,395	8,052	8,030
Average Daily Inpatients Treated	67	62	22	22	23	22	22
Per Diem Cost	\$264	\$268	\$203	\$177	\$167	\$191	\$174
Average Length of Stay	206	206	103	103	103	103	103
Cost per Admission	\$54,483	\$55,206	\$20,926	\$18,247	\$17,243	\$19,680	\$17,972
Adolescent Care: Patient Days	4,380	3,660	3,650	3,650	2,555	3,660	3,650
Average Daily Inpatients Treated	12	10	10	10	7	10	10
Per Diem Cost	\$642	\$699	\$718	\$713	\$1,028	\$734	\$836
Average Length of Stay	45	45	39	39	39	45	45
Cost per Admission	\$28,881	\$31,435	\$28,003	\$27,803	\$40,075	\$33,027	\$37,606
Ancillary Services: Patient Days	158,045	154,818	137,605	136,510	144,540	137,982	137,605
Per Diem Cost	\$46	\$51	\$61	\$56	\$62	\$65	\$54
Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors	\$4,967,568	\$2,633,890	\$4,128,091	\$3,871,191	\$4,193,053	\$4,223,867	\$4,465,464
Disproportionate Share Payments	\$10,409,009	\$13,861,032	\$9,874,223	\$10,156,294	\$10,360,481	\$9,719,830	\$9,719,830
Project Summary: General Administration	\$7,047,694	\$6,574,387	\$6,136,930	\$7,712,056	\$7,280,867	\$6,648,525	\$7,629,228
Dietary Services	\$5,278,455	\$5,673,971	\$5,625,465	\$5,784,351	\$5,908,160	\$6,275,198	\$5,984,596
Household and Property Services	\$10,591,695	\$9,361,366	\$8,941,403	\$10,170,893	\$10,519,919	\$9,983,736	\$10,003,285
Hospital Support Services	\$5,551,830	\$5,605,727	\$5,721,938	\$5,459,479	\$6,025,490	\$5,761,574	\$6,275,955
Patient Care Services	\$40,323,267	\$42,014,273	\$39,189,847	\$39,455,304	\$43,186,857	\$42,814,912	\$45,310,598
Ancillary Services	\$6,227,214	\$7,072,281	\$7,440,095	\$6,570,723	\$7,877,710	\$6,394,855	\$7,000,142
Non-Reimbursable Services	\$1,751,844	\$3,640,591	\$3,617,862	\$3,683,426	\$3,868,084	\$3,915,042	\$3,938,912
<b>Total</b>	<b>\$76,771,999</b>	<b>\$79,942,596</b>	<b>\$76,673,540</b>	<b>\$78,836,232</b>	<b>\$84,667,087</b>	<b>\$81,793,842</b>	<b>\$86,142,716</b>