

DHMH - Services and Institutional Operations - Thomas B. Finan Hospital Center

MISSION

To provide as comprehensive an array as possible of safe and efficient mental health services to all patients admitted.

VISION

To figure prominently in the consumer-centered mental health care delivery system envisioned by the Behavioral Health Administration, providing comprehensive services for the chronically mentally ill as part of a continuum of care that will accommodate needs ranging from long-term hospitalization to occasional community support, and that will emphasize case management, consumer choice, and community education.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Center will improve patient outcomes with the highest quality, individualized care, treatment, and rehabilitation appropriate to the patient's needs.

Obj. 1.1 By fiscal year 2016, the Center will reduce the number of seclusion hours and restraint hours.

Obj. 1.2 By fiscal year 2016, the Center will reduce the number of elopements per 1,000 Patient Days.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of patient hours	714,864	738,048	740,760	746,592	755,880	772,992	770,880
Number of seclusion hours	58	132	24	48	70	30	29
Number of restraint hours	39	35	62	188	191	108	102
Number of seclusion hours per 1,000 patient hours	0.081	0.178	0.032	0.064	0.092	0.039	0.038
Number of restraint hours per 1,000 patient hours	0.055	0.047	0.084	0.252	0.252	0.140	0.132
Number of patient days	29,786	30,752	30,865	31,108	31,495	32,208	32,120
Number of elopements	8	6	3	3	1	2	1
Number of elopements per 1,000 patient days	0.269	0.195	0.097	0.096	0.032	0.062	0.031

Goal 2. The Center will maximize effective use of its resources to meet patient and other customer needs.

Obj. 2.1 By the end of fiscal year 2016, the Center's 30-day readmission rate will be less than 5 percent.

Obj. 2.2 The Center will maintain accreditation from the Joint Commission.

Obj. 2.3 By the end of fiscal year 2016, the Center's patient satisfaction surveys will show an increased percentage of overall patient satisfaction.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of discharges	159	175	110	84	99	110	110
Number of readmissions within 30 days	7	6	7	1	11	5	5
Percent of readmissions within 30 days	4.4%	3.4%	6.4%	1.2%	11.1%	4.5%	4.5%
Maintain accreditation	Yes						
Percent of overall patient satisfaction	90%	87%	78%	85%	84%	90%	91%

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Goal 3. The Center will maintain a safe work environment for employees.

Obj. 3.1 By fiscal year 2016, the Center will decrease the number of employee injuries.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of employee hours worked	293,712	284,303	289,350	277,200	270,239	290,000	290,000
Number of employee injuries	72	61	38	38	74	35	35
Rate of employee injuries per 1,000 hours worked	0.245	0.215	0.131	0.137	0.274	0.121	0.121

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Inpatient Census: Admissions	157	187	112	85	101	120	120
Discharges	159	175	110	84	99	110	110
Inpatients Treated	239	267	196	174	191	220	220
Average Daily Inpatients Treated	82	84	84	86	86	88	88
Beds Operated	88	88	88	88	88	88	88
Occupancy Percent	93.2%	95.5%	95.5%	97.7%	97.7%	100.0%	100.0%
Continuing Care: Patient Days	8,085	8,088	7,998	8,030	8,266	8,052	8,030
Average Daily Inpatients Treated	22	22	22	22	23	22	22
Per Diem Cost	\$399	\$403	\$406	\$403	\$411	\$411	\$423
Average Length of Stay	365	209	365	365	365	209	365
Cost per Admission	\$145,687	\$84,262	\$148,160	\$147,104	\$149,875	\$85,965	\$154,269
Adult Care: Patient Days	15,654	15,690	16,200	16,245	16,192	16,060	16,060
Average Daily Inpatients Treated	43	43	44	45	44	44	44
Per Diem Cost	\$522	\$533	\$527	\$532	\$556	\$580	\$603
Average Length of Stay	90	80	145	208	283	95	200
Cost per Admission	\$46,963	\$42,664	\$76,427	\$110,587	\$157,449	\$55,104	\$120,592
Alternative Living Center: Patient Days	6,047	6,974	6,667	6,833	7,037	8,052	8,030
Average Daily Inpatients Treated	17	19	18	19	19	22	22
Per Diem Cost	\$425	\$396	\$429	\$418	\$411	\$411	\$436
Average Length of Stay	143	149	138	254	203	120	180
Cost per Admission	\$60,775	\$59,004	\$59,202	\$106,076	\$83,389	\$49,345	\$78,470

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Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Ancillary Services: Patient Days	29,786	30,752	30,865	31,108	31,495	32,208	32,120
Per Diem Cost	\$91	\$92	\$91	\$90	\$96	\$90	\$96
Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors	\$572,106	\$488,801	\$575,379	\$762,990	\$1,180,563	\$536,004	\$540,636
Disproportionate Share Payments	\$910,665	\$879,355	\$1,721,018	\$1,870,896	\$1,908,510	\$1,694,108	\$1,694,108
Project Summary: General Administration	\$1,716,081	\$1,610,138	\$1,660,643	\$1,922,923	\$1,949,966	\$1,671,129	\$1,990,647
Dietary Services	\$676,057	\$711,031	\$737,434	\$718,896	\$753,680	\$794,399	\$816,114
Household and Property Services	\$2,422,158	\$2,575,676	\$2,614,150	\$2,603,779	\$2,660,342	\$2,669,338	\$2,875,805
Hospital Support Services	\$3,694,102	\$3,667,589	\$3,601,974	\$3,629,747	\$3,749,221	\$4,123,383	\$4,229,366
Patient Care Services	\$6,022,025	\$6,396,557	\$6,615,560	\$6,468,347	\$6,799,230	\$7,260,787	\$7,323,789
Ancillary Services	\$2,135,531	\$2,262,863	\$2,212,946	\$2,183,209	\$2,400,797	\$2,307,203	\$2,424,445
Non-Reimbursable Services	\$1,270,424	\$1,031,469	\$1,093,421	\$1,210,139	\$1,323,002	\$1,464,818	\$1,364,435
Total	\$17,936,378	\$18,255,323	\$18,536,128	\$18,737,040	\$19,636,238	\$20,291,057	\$21,024,601