

DHMH - Services and Institutional Operations - Western Maryland Center

MISSION

Provide patient-centered, comprehensive healthcare and rehabilitation services for the clinically complex patient and resident.

VISION

Our exceptional people and healing environment will provide high quality care and comfort in mind, body, and spirit to those whose lives we touch.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide the highest quality of care in a safe environment free from Hospital Acquired Complications, injuries, and medication errors.

Obj. 1.1 The Western Maryland Hospital Center (WMHC) patient/resident fall rate will improve annually.

Obj. 1.2 The WMHC patient/resident medication error rate will continue to be within acceptable levels.

Obj. 1.3 The WMHC patient/resident Ventilator Associated Pneumonia (VAP) rate will be based on Vent days with a goal of 1.55 or fewer occurrences per 1000 Vent Days.

Obj. 1.4 The WMHC percent of patients with pressure ulcers that are new or worsened will improve annually.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Total number of patients	N/A	N/A	209	189	139	284	343
Number of patients with one or more falls with major injury	N/A	N/A	N/A	1	3	2	2
Percent of patients with one or more falls with major injury	N/A	N/A	N/A	1%	2%	1%	1%
Number of doses administered	823,083	709,367	745,137	746,542	665,012	759,195	865,770
Number of medication errors	205	789	345	332	112	305	345
Medication error rate per opportunity	0.02%	0.11%	0.05%	0.04%	0.02%	0.04%	0.04%
Number of Vent Days	N/A	5,101	4,430	3,886	4,615	4,766	6,008
Number of Ventilator Associated Pneumonia (VAPs)	55	10	5	5	5	5	5
Rate of VAP occurrence per 1,000 Vent Days	N/A	1.96	1.13	1.29	1.08	1.05	0.83
Number of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	N/A	N/A	7	8
Percent of patients with pressure ulcers that are new or worsened	N/A	N/A	N/A	N/A	N/A	2%	2%

Goal 2. Provide an exceptional experience for all patients and families.

Obj. 2.1 Annually increase the Customer Satisfaction Score.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Annual Customer Satisfaction Score	N/A	N/A	86.8%	95.8%	87.7%	89.9%	91.0%

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OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Admissions	127	205	152	130	130	207	188
Discharges	142	163	144	133	133	201	201
Inpatients Treated	212	219	209	189	189	284	257
Average Daily Inpatients Treated	70	61	57	57	53	64	58
Beds Operated	123	123	123	123	123	123	123
Occupancy Percent	56.9%	49.6%	46.3%	46.3%	43.1%	52.0%	47.2%
Chronic Hospital - Complex							
Patient Days	4,877	4,688	4,380	4,015	3,650	5,490	4,380
Average Daily Inpatients Treated	13	13	12	11	10	15	12
Per Diem Cost	\$1,021	\$1,243	\$1,310	\$1,277	\$1,422	\$1,105	\$1,215
Average Length of Stay	57	38	41	50	50	38	38
Cost per Admission	\$58,179	\$47,239	\$53,701	\$63,844	\$71,121	\$41,996	\$46,165
Traumatic Brain Injury Unit							
Patient Days	1,844	1,428	1,460	1,825	2,555	2,562	2,555
Average Daily Inpatients Treated	5	4	4	5	7	7	7
Per Diem Cost	\$1,007	\$1,214	\$1,257	\$994	\$859	\$811	\$808
Average Length of Stay	80	76	57	91	91	72	72
Cost per Admission	\$80,569	\$92,293	\$71,630	\$90,430	\$78,150	\$58,423	\$58,204
Comprehensive Care - Skilled							
Patient Days	14,241	10,949	9,855	9,855	8,760	10,248	9,855
Average Daily Inpatients Treated	39	30	27	27	24	28	27
Per Diem Cost	\$497	\$572	\$656	\$670	\$804	\$608	\$707
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$181,436	\$209,405	\$239,292	\$244,628	\$293,337	\$222,590	\$257,960

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OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Comprehensive Care – Vent							
Patient Days	4,619	5,236	5,110	5,110	4,380	5,124	4,380
Average Daily Inpatients Treated	13	14	14	14	12	14	12
Per Diem Cost	\$534	\$521	\$584	\$585	\$758	\$675	\$773
Average Length of Stay	295	295	365	365	365	366	365
Cost per Admission	\$157,558	\$153,606	\$213,268	\$219,398	\$276,716	\$247,105	\$282,307
Ancillary Services							
Patient Days	25,581	22,301	20,805	21,330	19,345	23,424	21,170
Ancillary Services Per Diem Cost	\$192	\$230	\$242	\$262	\$305	\$225	\$258
Renal Dialysis Services							
Patients Treated	34	34	34	40	18	20	-
Treatments	3,307	3,143	3,232	2,857	2,857	1,600	-
Average Cost Per Treatment	\$331	\$363	\$354	\$383	\$341	\$643	\$0
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$9,785,187	\$6,922,160	\$6,584,824	\$9,407,170	\$9,033,748	\$6,721,963	\$5,399,171
Disproportionate Share Payments	\$82,695	\$24,702	\$59,859	\$56,852	\$92,561	\$58,923	\$58,923
Project Summary:							
General Administration	\$2,293,103	\$2,031,111	\$2,699,312	\$2,981,579	\$2,795,577	\$2,324,201	\$2,439,919
Dietary Services	\$639,465	\$662,381	\$693,922	\$638,435	\$945,016	\$972,037	\$1,033,658
Household and Property Services	\$2,574,735	\$2,622,051	\$2,619,468	\$2,697,853	\$2,790,817	\$2,931,722	\$3,094,097
Hospital Support Services	\$1,579,883	\$1,662,120	\$1,824,376	\$2,197,777	\$2,202,743	\$2,083,153	\$2,058,674
Patient Care Services	\$10,389,021	\$10,643,982	\$10,364,780	\$9,922,614	\$10,347,695	\$10,808,634	\$10,440,533
Ancillary Services	\$3,820,863	\$4,056,193	\$3,860,159	\$4,225,378	\$4,560,217	\$3,995,781	\$4,129,570
Renal Dialysis Services	\$254,373	\$411,561	\$408,915	\$292,703	\$306,777	\$573,985	\$0
Non-Reimbursable Services	\$1,820,401	\$1,808,311	\$1,819,891	\$1,979,665	\$1,795,484	\$1,806,310	\$1,264,732
Total	\$23,371,844	\$23,897,710	\$24,290,823	\$24,936,004	\$25,744,326	\$25,495,823	\$24,461,183

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