

Marin General Hospital

Performance Metrics and Core Services Report

3rd Quarter 2017

March 6, 2018

MGH Performance Metrics and Core Services Report

3Q 2017

Schedule 1: HCAHPS

(Hospital Consumer Assessment of Healthcare Providers & Systems)

- **Tier 1, Patient Satisfaction and Services**
The MGH Board will report on MGH's HCAHPS Results Quarterly.
- **Tier 2, Patient Satisfaction and Services**
The MGH Board will report on ten HCAHPS survey rating metrics to the General Member, including overall rating, recommendation willingness, nurse and physician communication, responsiveness of staff, pain management, medication explanations, cleanliness, room quietness, post-discharge instruction.

Marin General Hospital Overall Hospital HCAHPS Trending by Quarter

Scores displayed here are based on interviews from CMS submitted data for the selected time periods. Mode adjustments and ESTIMATED Patient Mix Adjustments have been applied to the dimension scores. Scores for the individual questions do not have adjustments applied.

FY 2019 VBP Thresholds				4Q 2016	1Q 2017	2Q 2017	3Q 2017
70.85	78.62	84.83	Overall rating	66.56	65.74	71.00	67.23
			Would Recommend	72.99	71.17	74.91	74.24
78.69	83.29	86.97	Communication with Nurses	69.58	70.53	75.84	73.88
			Nurse Respect	84.83	83.04	87.25	86.45
			Nurse Listen	71.97	74.35	78.52	78.00
			Nurse Explain	68.15	71.30	79.45	74.90
80.32	84.93	88.62	Communication with Doctors	76.46	76.48	75.10	75.40
			Doctor Respect	86.36	85.40	85.49	
			Doctor Listen	78.75	82.17	80.63	
			Doctor Explain	76.57	74.78	76.59	
65.16	73.49	80.15	Responsiveness of Staff	59.28	52.72	63.35	62.19
			Call Button	58.40	57.36	66.07	61.29
			Bathroom Help	72.96	63.08	67.83	70.29
			CMS removed from VBP				
			Pain Management	63.30	62.54	67.11	65.12
			Pain Controlled	64.82	60.36	70.06	
			Help with Pain	76.77	79.53	76.97	
63.26	68.97	75.53	Communication about Medications	51.55	52.96	58.62	56.68
			Med Explanation	69.64	74.05	77.86	74.47
			Med Side Effects	44.05	41.67	44.78	44.29
65.58	73.07	79.06	Hospital Environment	52.02	50.31	54.76	53.62
			Cleanliness	66.55	64.76	69.02	66.26
			Quiet	50.69	50.66	54.90	55.38
87.05	89.73	91.87	Discharge Information	89.29	89.02	88.88	87.28
			Help After Discharge	89.93	90.52	90.00	90.13
			Symptoms to Monitor	93.66	91.51	92.56	89.22
			Number of Surveys	292	231	256	253

Thresholds Color Key:
National 95th percentile
National 75th percentile
National average, 50th percentile

Scoring Color Key:
At or above 95th percentile
At or above 75th percentile
At or above 50th percentile
Below 50th percentile

Official VPB (Value-Based Purchasing) monthly trending HCAHPS results are distributed by MGH Quality Management on the 15th of each month.

MGH Performance Metrics and Core Services Report

3Q 2017

Schedule 2: Finances

➤ **Tier 1, Finances**

The MGH Board must maintain a positive operating cash-flow (operating EBIDA) for MGH after an initial phase in period of two fiscal years, and then effective as a performance metric after July 1, 2012, with performance during the phase in period monitored as if a Tier 2 metric. The MGH Board must maintain revenue covenants related to any financing agreements or arrangements applicable to the financial operations of MGH.

➤ **Tier 2, Volumes and Service Array**

The MGH Board will report on key patient and service volume metrics, including admissions, patient days, inpatient and outpatient surgeries, emergency visits.

Financial Measure	1Q 2017	2Q 2017	3Q 2017	4Q 2017
EBIDA \$	\$10,159	\$10,091 (\$20,250 total)	\$3,695 (\$23,945 total)	
EBIDA %	9.84%	9.70%	7.78%	

Loan Ratios				
Current Ratio	3.79	4.35	4.03	
Debt to Capital Ratio	31.0%	30.8%	30.2%	
Debt Service Coverage Ratio	3.77	4.11	3.70	
Debt to EBIDA %	1.66	1.77	1.99	

Key Service Volumes				
Acute discharges	2,299	2,292 (4,591 total)	2,339 (6,930 total)	
Acute patient days	10,729	10,061 (20,790 total)	9,887 (30,677 total)	
Average length of stay	4.67	4.53	4.43	
Emergency Department visits	8,972	9,061 (18,033 total)	9,137 (27,170 total)	
Inpatient surgeries	435	478 (913 total)	460 (1,373 total)	
Outpatient surgeries	1,120	1,249 (2,369 total)	1,048 (3,417 total)	
Newborns	272	294 (566 total)	314 (880 total)	

MGH Performance Metrics and Core Services Report

3Q 2017

Schedule 3: Clinical Quality Reporting Metrics

➤ **Tier 2, Quality, Safety and Compliance**

The MGH Board will report on efforts to advance clinical quality efforts, including performance metrics in areas of primary organizational focus in MGH's Performance Improvement Plan (including Clinical Quality Reporting metrics and Service Line Quality Improvement Goals as developed, e.g., readmission rates, patient falls, "never events," process of care measures, adverse drug effects, CLABSI, preventive care programs).

CLINICAL QUALITY METRICS DASHBOARD

Metrics are publicly reported on
CalHospital Compare (www.calhospitalcompare.org)
and
Centers for Medicare & Medicaid Services (CMS)
Hospital Compare (www.hospitalcompare.hhs.gov/)

MGH Performance Metrics and Core Services Report

3Q 2017

Schedule 4: Community Benefit Summary

➤ **Tier 2, Community Commitment**

The Board will report all of MGH's cash and in-kind contributions to other organizations.

The Board will report on MGH's Charity Care.

Cash & In-Kind Donations					
(these figures are not final and are subject to change)					
	1Q 2017	2Q 2017	3Q 2017	4Q 2017	Total 2017
Brain Injury Network	\$ 638	\$ 0	\$ 0		\$ 638
Bucklew	20,000	0	0		20,000
Coastal Health Alliance	25,000	0	0		25,000
Community Institute for Psychotherapy	25,000	0	0		25,000
ExtraFood.org	0	3,000	0		3,000
Harbor Point Foundation (Battle Breast Cancer)			5,000		5,000
Healthy Aging Symposium	1,000	0	0		1,000
Heart Walk	2,500	0	0		2,500
Homeward Bound	150,000	0	0		150,000
Hospice By the Bay	0	0	0		0
Marin Center for Independent Living	25,000	0	0		25,000
Marin Community Clinics	131,000	0	0		131,000
Marin Senior Fair	0	2,000	300		2,300
MHD 1206(b) Clinics	2,389,270	2,685,442	2,698,890		7,773,602
Prima Foundation	1,918,748	1,918,748	1,918,748		5,756,244
Relay For Life	5,000	0	0		5,000
Ritter Center	25,000	0	0		25,000
RotaCare Free Clinic	15,000	625	0		15,625
Senior Access, adult day program	15,000	0	0		15,000
South Asian Heart Center	450	0	0		450
Summer Solstice	760	0	0		760
To Celebrate Life	0	15,000	0		15,000
Whistlestop	15,000	0	0		15,000
Zero Breast Cancer	0	20,000	0		20,000
Total Cash Donations	\$ 4,764,366	\$ 4,644,815	\$ 4,622,938		\$ 14,032,119
Compassionate discharge medications	347	0	128		475
Meeting room use by community based organizations for community-health related purposes.	2,550	2,259	2,086		6,895
Food donations	940	940	940		2,820
Total In Kind Donations	\$ 3,837	\$ 3,199	\$ 3,154		\$ 10,190
Total Cash & In-Kind Donations	\$ 4,768,203	\$ 4,648,014	\$ 4,626,092		\$ 14,042,309

MGH Performance Metrics and Core Services Report

3Q 2017

Schedule 4, continued

Community Benefit Summary					
(these figures are not final and are subject to change)					
	1Q 2017	2Q 2017	3Q 2017	4Q 2017	Total 2017
Community Health Improvement Services	\$ 20,879	\$ 31,157	\$ 20,734		\$ 72,770
Health Professions Education	83,151	68,371	112,171		263,693
Cash and In-Kind Contributions	4,768,203	4,648,014	4,626,092		14,042,309
Community Benefit Operations	16,583	13,200	10,850		40,633
Community Building Activities	7,266	0	0		7,266
Traditional Charity Care *Operation Access total is included	583,586	588,843	538,584		1,711,013
Government Sponsored Health Care (includes Medi-Cal & Means-Tested Government Programs)	7,327,035	7,828,397	7,812,729		22,968,161
Community Benefit Subtotal (amount reported annually to State & IRS)	\$ 12,806,703	13,177,982	13,121,160		\$ 39,105,845
Unpaid Cost of Medicare	22,315,528	20,926,912	20,614,608		63,857,048
Bad Debt	244,306	475,903	305,846		1,026,055
Community Benefit, Community Building, Unpaid Cost of Medicare and Bad Debt <u>Total</u>	\$ 35,366,537	\$ 34,580,797	34,041,613		\$103,988,948

Operation Access					
<p>Though not a Community Benefit requirement, MGH has been participating with Operation Access since 2000. Operation Access brings together medical professionals and hospitals to provide donated outpatient surgical and specialty care for the uninsured and underserved.</p>					
	1Q 2017	2Q 2017	3Q 2017	4Q 2017	Total 2017
*Operation Access charity care provided by MGH (waived hospital charges)	\$ 107,133	\$ 211,442	\$ 261,540		\$ 580,115
Costs included in Charity Care	20,622	40,724	51,584		112,930

MGH Performance Metrics and Core Services Report

3Q 2017

Schedule 5: Nursing Turnover, Vacancies, Net Changes

➤ **Tier 2, Physicians and Employees**

The MGH Board will analyze and provide information regarding nursing turnover rate, nursing vacancy rate, and net nursing staff change at MGH.

Turnover Rate				
Period	Number of Clinical RNs	Terminated		Rate
		Voluntary	Involuntary	
3Q 2016	531	15	3	3.39%
4Q 2016	537	12	1	2.42%
1Q 2017	537	13	1	2.61%
2Q 2017	540	12	2	2.59%
3Q 2017	534	21	1	4.12%

Vacancy Rate							
Period	Open Per Diem Positions	Open Benefitted Positions	Filled Positions	Total Positions	Total Vacancy Rate	Benefitted Vacancy Rate of Total Positions	Per Diem Vacancy Rate of Total Positions
3Q 2016	33	68	531	636	16.51%	10.69%	5.19%
4Q 2016	39	82	537	658	18.39%	12.46%	5.93%
1Q 2017	36	76	537	649	17.26%	11.71%	5.55%
2Q 2017	32	62	540	634	14.83%	9.78%	5.05%
3Q 2017	34	63	534	631	15.37%	9.98%	5.39%

Hired, Termed, Net Change			
Period	Hired	Termed	Net Change
3Q 2016	41	18	23
4Q 2016	20	13	7
1Q 2017	16	14	2
2Q 2017	20	14	6
3Q 2017	18	22	(4)

MGH Performance Metrics and Core Services Report

3Q 2017

Schedule 6: Ambulance Diversion

➤ **Tier 2, Volumes and Service Array**

The MGH Board will report on current Emergency services diversion statistics.

Quarter	Date	Time	Diversion Duration	Reason	Waiting Room Census	ED Admitted Patient Census
3Q 2017	July 5	1626 – 1826	2 hrs, 0 mins	ED	8	4
3Q 2017	July 5	1831 – 1850	19 mins	ED	11	20
3Q 2017	Aug 21	1748 – 2140	3 hrs, 51 mins	ED	12	7
3Q 2017	Aug 29	1932 – 2206	2 hrs, 34 mins	ED	13	4
3Q 2017	Sept 12	0918 – 1044	1 hr, 26 mins	CATH		
3Q 2017	Sept 13	0754 – 1725	9 hrs, 31 mins	CATH		

2017 ED Diversion Data - All Reasons*

**ED Saturation, CT Scanner Inoperable, Trauma Diversion, Neurosurgeon unavailable, Cath Lab*
(Not including patients denied admission when not on divert b/o hospital bed capacity)

