

Abbeville General Hospital

"Providing Access to Quality Care Close to Home"



Performance Overview 2014- 2015



ACCESS TO QUALITY CARE CLOSE TO HOME

ABBEVILLE GENERAL HOSPITAL
STATEMENTS OF REVENUES, EXPENSES AND CHANGES IN NET POSITION
YEARS ENDED DECEMBER 31,

| | <u>2013</u> | <u>2012</u> | <u>2011</u> |
|---|--------------------------|--------------------------|--------------------------|
| Revenues | | | |
| Net patient service revenues (Note 9) | \$ 26,816,521 | \$ 25,887,202 | \$ 27,470,559 |
| Sales taxes | 3,089,222 | 2,732,265 | 2,505,625 |
| Grants | 6,519,111 | 8,566,356 | 4,772,122 |
| Other operating revenues | <u>424,672</u> | <u>377,952</u> | <u>904,902</u> |
| Total Revenues | <u>36,849,526</u> | <u>37,563,775</u> | <u>35,653,208</u> |
| Expenses | | | |
| Salaries | 18,077,538 | 17,712,671 | 16,999,347 |
| Benefits and payroll taxes | 3,172,815 | 3,190,582 | 2,486,825 |
| Supplies and drugs | 3,525,764 | 2,820,628 | 2,948,267 |
| Professional fees | 2,633,461 | 1,694,971 | 1,924,045 |
| Other expenses | 6,290,044 | 5,950,466 | 5,063,879 |
| Insurance | 938,736 | 850,021 | 844,755 |
| Depreciation and amortization | <u>1,760,567</u> | <u>1,713,038</u> | <u>1,621,115</u> |
| Total Expenses | <u>36,398,925</u> | <u>33,932,377</u> | <u>31,888,233</u> |
| Operating Income (Loss) | <u>450,601</u> | <u>3,631,398</u> | <u>3,764,975</u> |
| Nonoperating Revenues (Expenses) | | | |
| Interest income | 7,425 | 9,995 | 15,522 |
| Interest income from limited use assets | 10,191 | 8,333 | 11,488 |
| Interest expense | (100,892) | (99,725) | (96,498) |
| Donation of capital asset | -0- | -0- | 2,655,000 |
| Gain (loss) on sale of capital asset | -0- | 138,500 | -0- |
| Capital grants | <u>443,686</u> | <u>821,293</u> | <u>-0-</u> |
| Changes in Net Position | 811,011 | 4,509,794 | 6,350,487 |
| Beginning Net Position | <u>23,564,718</u> | <u>19,054,924</u> | <u>12,704,437</u> |
| Ending Net Position | <u>\$ 24,375,729</u> | <u>\$ 23,564,718</u> | <u>\$ 19,054,924</u> |

Audited Statement of Revenues and Expenses FY 2013

Strategic Map

STRATEGIC MAP FOR STRATEGIC EFFECTIVENESS

Central Challenge
Remain Relevant and Competitive in a Changing Healthcare Delivery System

Strategic Priority

Community Health Needs Assessment to address Population Health

TACTICS

Prepare Medical Staff Development Plan

- ▶ General Surgeon
- ▶ Psychiatrist
- ▶ Orthopedic

Plan and Design New Services or Enhanced Services

- ▶ Outpatient Telemedicine Applications
- ▶ Cardiology Focused Clinic
- ▶ Orthopedic Clinic
- ▶ Pulmonology Consultation
- ▶ ICU Intensivist Availability
- ▶ Wellness Center

Physician Alignment/Clinical Integration

Strategic Priority

Promote a Culture of Continuous Improvement

TACTICS

Value Based Purchasing Scores at or above National/State Benchmark
– Top 10 %

Leapfrog Grade A

JC/DHH/CMMS Standards Compliance
– Gold Standard
– Top Performer 2013

AGH Leadership Dashboard National Benchmark Achievement

Standards of Behavior – Full Implementation of ACCEPT

Case Management Concept Development

Truven Top 100 Hospitals

Strategic Priority

Acquire and Utilize Information Technology Best Practices

TACTICS

Sales Tax Planning – Large Acquisitions

RFP – Information Systems Acquisition

Evidence Based Best Practices (Protocol) supported by Information Systems Hospital-wide



"Access to Quality Care Close to Home"

Strategic Priority

Maintain and Grow a Viable Patient Population Base with Adequate Reimbursement Systems

TACTICS

Five Year Capital-Building and Equipment Improvement Plan

- ▶ Erath/Delcambre RHC Construction
- ▶ Inpatient Units (Renovation and New Construction)

Sales Tax Planning for Improvement (PFI) Roadmap

- ▶ Ambulatory Surgery Center
- ▶ Medical Office Building
- Outpatient Diagnostic
- ▶ Urgent Care Center

Safe Room GOHSEP Application (BMC)

Federal/State

TOPS, MDH, Low Volume, Medicaid Waiver, UCC, UPL, FMP Employee/Board/LHA/AHA Rural Coalition Advocacy

Promotion/Marketing Plan Utilizing Multiple Media Resources

- ▶ Perception

Cost Control

Strategic Priority

Determine Strategic Relationships in an Accountable Care Organization Model

TACTICS

Heart Hospital – Cardiology Affiliation

- UHC – MD Recruitment
- ▶ Medical Resident Training

Managed Care Contracting Accountable Care Organization/Provider Networks

Cross-Continuum Partnerships



Revised: 04/29/15

Hospital Report Card

Report Run Date: 07/25/2014

Hospital Value-Based Purchasing – Value-Based Percentage Payment Summary Report

Page 1 of 5

Percentage Summary Report

Provider: 190034

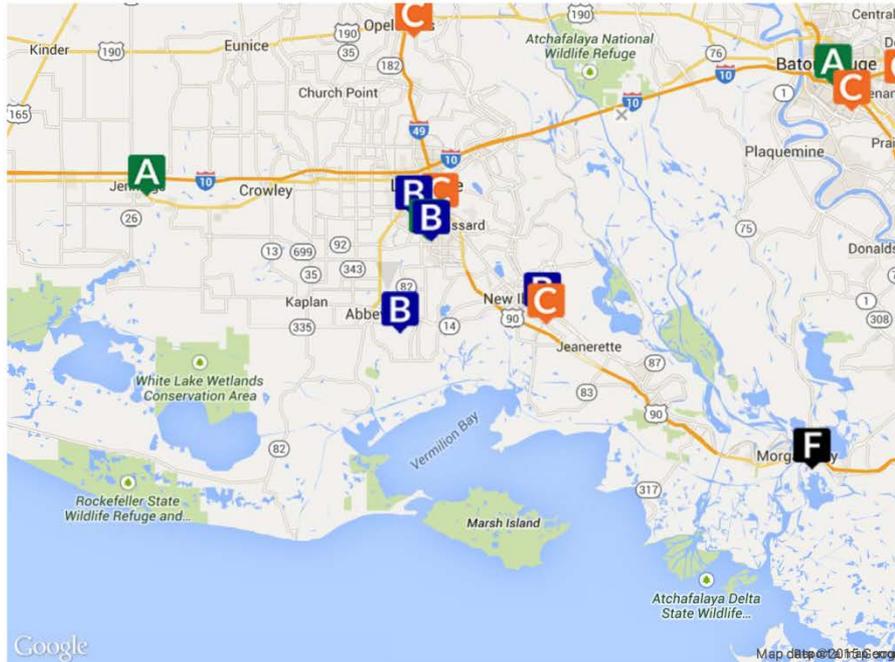
Reporting Period: Fiscal Year 2015

Data as of: 07/17/2014

| | Facility | State | National | | |
|---|---|--|---|---|-------------------------|
| Total Performance Score | 45.185714285714 | 43.363542978345 | 41.701695349849 | | |
| | Unweighted Domain Score | Weighting | Weighted Domain Score | | |
| Clinical Process of Care Domain | 71.428571428571 | 20% | 14.285714285714 | | |
| Patient Experience of Care Domain | 63.000000000000 | 30% | 18.900000000000 | | |
| Outcome Domain | 33.333333333333 | 30% | 10.000000000000 | | |
| Efficiency Domain | 10.000000000000 | 20% | 2.000000000000 | | |
| | Base Operating DRG Payment Amount Reduction | Value-Based Incentive Payment Percentage | Net Change in Base Operating DRG Payment Amount | Value-Based Incentive Payment Adjustment Factor | Exchange Function Slope |
| Value-Based Percentage Payment Summary - Fiscal Year 2015 | 1.500000000000% | 1.7481042023% | +0.2481042023% | 1.0024810420 | 2.5791399338 |

Calculated values were subject to rounding.

Reference the Hospital Value-Based Purchasing page on QualityNet for report information, calculations, and Hospital VBP resources.



Leapfrog Grade



Abbeville General Hospital
118 North Hospital Drive
Abbeville, LA 70510

Fall 2014

Patient Satisfaction Overall Score Inpatient Services



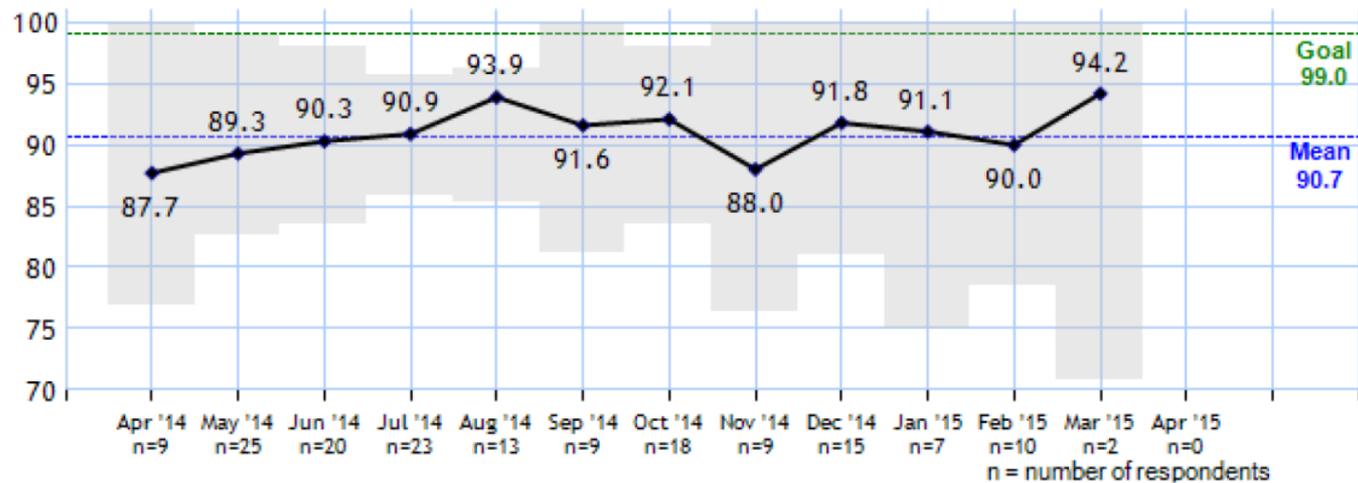
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Mean Trends

Inpatient

Abbeville General Hospital

Overall



Abbeville General Hospital

Patient Satisfaction Score Emergency Services



Mean Trends

Emergency Department

Abbeville General Hospital

Overall



Abbeville General Hospital





October 31, 2014

Mr. Ray Landry, CEO
Abbeville General Hospital Service District #2
118 North Hospital Drive
Abbeville, LA 70510

HCO #8690

Dear Mr. Landry:

Congratulations! Your hospital is being recognized by The Joint Commission as a *Top Performer on Key Quality Measures*® for 2013. The *Top Performer* hospitals will be formally announced on November 13, when The Joint Commission publishes its *America's Hospitals: Improving Quality and Safety* annual report. **We ask that you keep this information confidential until that date.**

This achievement demonstrates your hospital's commitment to assuring that evidence-based interventions are delivered in the right way and at the right time – because it's the right thing to do for your patients. Your hospital is being recognized for the following measure set(s):

- Pneumonia
- Surgical Care

As a *Top Performer*, your hospital will be recognized in the *America's Hospitals: Improving Quality and Safety* annual report, on The Joint Commission website, and on The Joint Commission's Quality Check® website.

Promoting your accomplishment

The information in the packet that accompanies this letter can help in promoting your achievement. **Be sure to share this information with your communications or public relations staff.** Additional information also will be available next week for easy download from your hospital's Joint Commission Connect extranet under the *Top Performer* section, including:

- Certificate of recognition
- Graphics files for the Gold Key
- Press release template
- Communication guidelines
- A free downloadable brochure that can be distributed to patients

Beginning November 13, please share your hospital's achievement with your staff, community and local media. The Joint Commission will announce *Top Performer* hospitals to national, trade and consumer media (including regional outlets) on November 13 during a telephone press conference. A replay of the press conference will be made available via The Joint Commission website after that date.

I encourage you to celebrate your success by sharing your improvement stories through The Joint Commission's Core Measure Solution Exchange®. This user-friendly, interactive forum allows health care professionals from Joint Commission-accredited organizations to freely exchange quality improvement practices. The Solution Exchange can be accessed through your hospital's Joint Commission Connect extranet under Resources and Tools or at <http://solutionexchange.jointcommission.org>.

Abbeville General Received The Joint Commission Top Performer Award For 2013

The Joint Commission's Top Performer on Key Quality Measures® for 2013

The checkmark (✓) indicates the measure set(s) for which the hospital or critical access hospital is being recognized

| Hospitals by State | City | Heart Attack | Heart Failure | Pneumonia | Surgical Care | Children's Asthma | VTE | Stroke | Hosp-Based Inpt Psych | Immunization | Perinatal Care |
|---|-------------|--------------|---------------|-----------|---------------|-------------------|-----|--------|-----------------------|--------------|----------------|
| Louisiana | | | | | | | | | | | |
| Abbeville General Hospital Service District #2 | Abbeville | | | ✓ | ✓ | | | | | | |
| Oceans Behavioral Hospital of Alexandria | Alexandria | | | | | | | | ✓ | | |
| Rapides Regional Medical Center | Alexandria | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Liberty HealthCare Systems, LLC | Bastrop | | | | | | | | ✓ | | |
| Baton Rouge General Medical Center | Baton Rouge | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Franciscan Missionaries of Our Lady Health System | Baton Rouge | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Oceans Behavioral Hospital of Lafayette, LLC | Broussard | | | | | | | | ✓ | | |
| Lakeview Regional Medical Center | Covington | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Oceans Behavioral Hospital - Deridder | Deridder | | | | | | | | ✓ | | |
| Compass Behavioral Center of Houma, Inc. | Houma | | | | | | | | ✓ | | |
| River Parishes Hospital | La Place | | ✓ | ✓ | ✓ | | | | | | |
| Heart Hospital of Lafayette | Lafayette | ✓ | | | ✓ | | | | | | |
| The Regional Medical Center of Acadiana | Lafayette | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Minden Medical Center | Minden | | ✓ | ✓ | ✓ | | | | | | |
| St. Francis Medical Center | Monroe | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | |
| Progressive Acute Care Dauterive, LLC | New Iberia | ✓ | | ✓ | ✓ | | | | | | |
| Oceans Behavioral Hospital of Opelousas | Opelousas | | | | | | | | ✓ | | |
| Phoenix Behavioral Hospital of Eunice | Rayne | | | | | | | | ✓ | | |
| Ruston Louisiana Hospital Company, LLC | Ruston | ✓ | ✓ | ✓ | ✓ | | | | | | |
| St. Tammany Parish Hospital Service District #2 | Slidell | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Hospital Service District #3 of Lafourche Parish, Louisiana | Thibodaux | ✓ | ✓ | ✓ | ✓ | | | ✓ | | | |
| Lane Regional Medical Center | Zachary | ✓ | ✓ | ✓ | ✓ | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
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BOBBY JINDAL
GOVERNOR

State of Louisiana
Governor's Office of Homeland Security
and
Emergency Preparedness

KEVIN DAVIS
DIRECTOR

April 8, 2015

RECEIVED
ADMINISTRATION

BY: AK
DATE: 4/13/15

Mr. Ray Landry
Chief Executive Officer
Abbeville General Hospital
118 North Hospital Drive
Abbeville, LA 70510

RE: Approval and Funding – Phase I
Abbeville General Hospital Safe Room
HMGP #1786-113-0006, FEMA-1786-DR-LA, Project #0160

Dear Mr. Landry:

On behalf of Governor Bobby Jindal, I am pleased to inform you that Phase I of your application for Federal assistance under the Hazard Mitigation Grant Program was approved by FEMA on April 3, 2015 (see enclosure) for the above referenced project.

Approved Phase I costs include:

- Design (basic A/E services)
- Appraisal
- Cost of Land
- Pre-Award Costs
- Grant Management

Please note the approved Phase I costs are for the specified activities listed only. No brick and mortar or ground disturbing work may commence before approval of Phase II funding. Once the data have been obtained from Phase I, FEMA will continue with your Phase II review.

**Abbeville General
Received
FEMA Grant Award
to Construct a
Safe Room /
New 16 Bed
Psychiatric Unit**

Mr. Ray Landry
Page 2
April 8, 2015

The approved funding for eligible project activities is as follows:

| | |
|----------------------------|---------------------|
| Federal Share (75%) | \$372,330.00 |
| Non- Federal Share (25%) | \$124,110.00 |
| TOTAL PROJECT AWARD | \$496,440.00 |

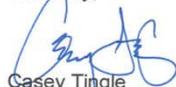
A Sub-grantee Agreement briefing is required for this grant award. The following information will be explained to you and members of your staff:

- Project Performance Period of 12 months (Phase I)
- Reporting requirements
- Procurement process
- Process for requesting reimbursement of funds
- Sub-grantee Agreement review
- Phase I Deliverables

The Hazard Mitigation Grant Program requires a 25% non-federal cost share match. This non-federal cost share may include state or local funds, in-kind services, or a combination of all of these. The State will reimburse Abbeville General Hospital the approved Federal Share that is expended on eligible activities.

Harry St. Pierre, your State Applicant Liaison for this project, will be contacting you to schedule this briefing. If you have any questions, please contact him at 225-267-2819 or harry.st.pierre@la.gov.

Sincerely,



Casey Tingle
Assistant Deputy Director
Hazard Mitigation

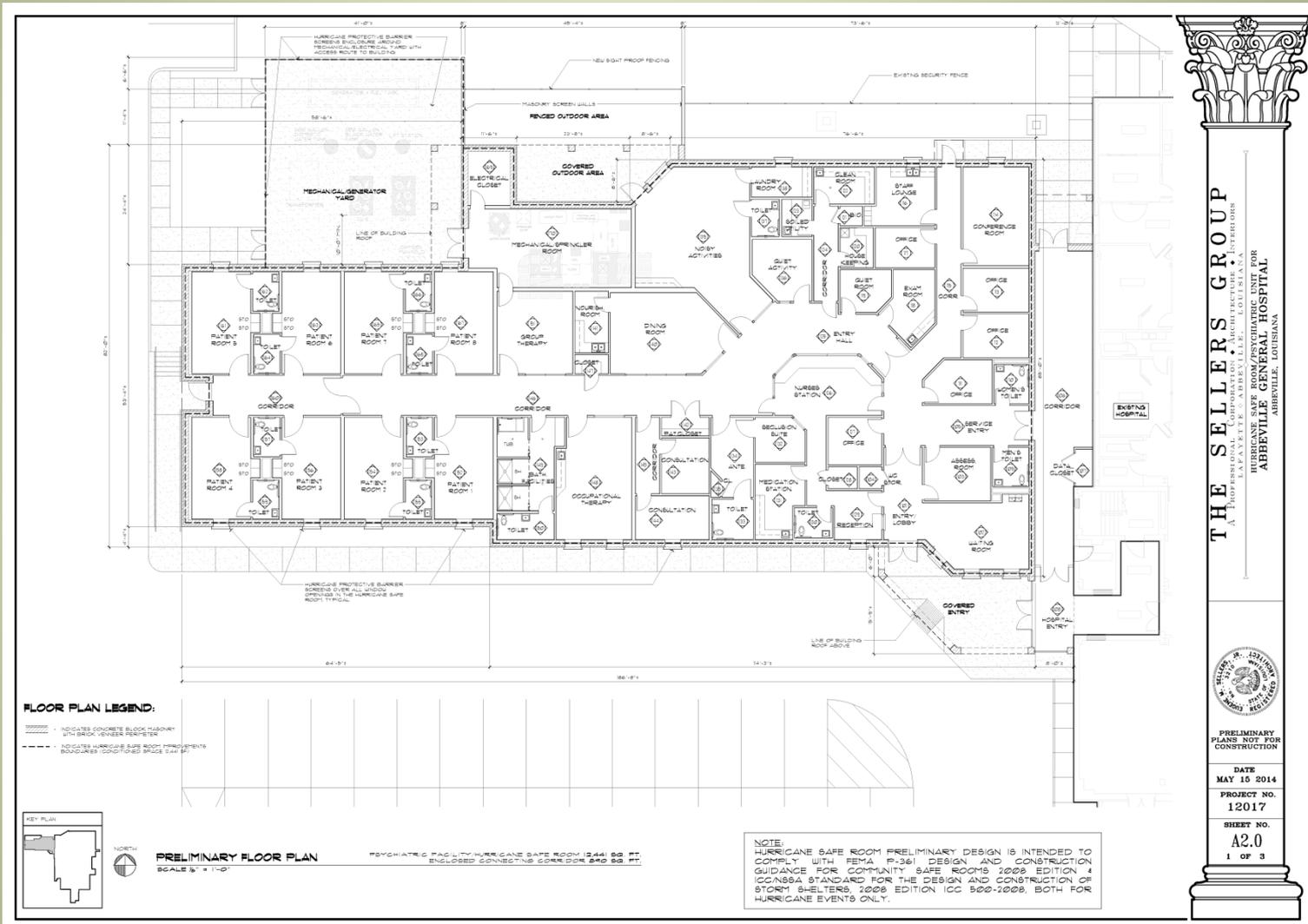
CT:hs

Enc. FEMA Approval Letter April 3, 2015
Sub-Grantee Agreement (2)

Abbeville General Received FEMA Grant Award to Construct a Safe Room / New 16 Bed Psychiatric Unit

Floor Plan for Safe Room / New 16 Bed Psychiatric Unit

Estimated Cost - \$6,591,440.00



ABBEVILLE GENERAL RECEIVED THE LHA TRUST FUNDS SAFETY STAR AWARD FOR 2014!

This award is for our patient safety initiative, "Improving Compliance with Stroke Measures." Our staff was commended for their leadership in developing a comprehensive plan that significantly reduced risk to our patients.

*Congratulations
Abbeville General!*



Anesthesia Services

Digital Ultrasound System - \$ 33,600



Dialysis Services

Hemodialysis Unit - \$25,000



Digital Radiographic and Fluoroscopy System - \$397,000



Intensive Care Unit

Patient Beds - \$289,197



Laboratory Services

Chemistry Analyzer - \$ 293,700



Surgical Services

Sterrad NX Sterilizer - \$37,030



Surgical Services

Endoscopic Cleaner/Reprocessor - \$46,675



Surgical Services

Laparoscopic HD Video Tower - \$81,461



Surgical Services

Digital Mobile C-Arm Unit - \$ 139,040



Capital Improvements

July 2013 – April 2014

Building Maintenance & Equipment \$ 964,510

- ✓ Boiler Replacement Project----- \$ 417,135
- ✓ Electrical Service Replacement----- \$ 380,030
- ✓ Water Softener Replacement----- \$ 35,945
- ✓ Main Water Shut-off Valve Replacement-\$ 37,500
- ✓ Parking Lot Lighting Replacement----- \$ 93,900

Information Technology \$ 76,629.00 Hardware & Software Purchases

Diagnostic & Surgical \$ 905,943.00 Equipment Purchases

Capital Improvements

May 2014 – April 2015

| | |
|---|--------------------------|
| Building Maintenance & Equipment | \$ 741,208.90 |
| ✓ Waterproofing Project----- | \$ 290,000 |
| ✓ Property Purchase----- | \$ 200,000 |
| ✓ Water Heater Replacement----- | \$ 72,440 |
| ✓ Pharmacy IV Prep Room Project----- | \$ 56,000 |
| ✓ Infant Security System----- | \$ 39,100 |
| ✓ Intercom System in Radiology----- | \$ 23,669 |
| ✓ LED Logo Signage----- | \$ 40,000 |
| Information Technology | \$ 311,788.00 |
| Hardware & Software Purchases | |
| Diagnostic & Surgical | \$ 474,023.00 |
| Equipment Purchases | |

Infusion Therapy Center

(Cancer Center of Acadiana @ Abbeville General)
Start-Up Cost \$97,854



Sleep Center @ Abbeville General

Start-Up Cost \$ 66,391.00



Dr. Melisa Harrington

Internal Medicine / Nephrology

Dr. Melisa Harrington returns to
Abbeville General as Nephrologist



“I am very happy to be home and look forward to caring for those in our community.”

Dr. Gilbert P. Pellerin, Jr.

Obstetrics / Gynecology

Abbeville General is pleased to announce
the full-time employment of Dr. Gilbert Pellerin, Jr.,
beginning September 1, 2014.



*Dr. Pellerin is described as,
“a very knowledgeable,
compassionate obstetrician
with a great deal of
experience.”*

Family Medicine Hospital Rounders'

Dr. Lan Minh Pham

Dr. Claude Meeks



AGH Rural Health Clinics

Patient-Centered Medical Home



Abbeville General Hospital Clinic
2419 Alonzo St., Abbeville
Building A – Family Practice
Building B – Women's Health of Vermilion
Building C – Pediatric/Specialty

Maurice Community Care Clinic
207 Milton Rd., Maurice

**Future Home of
Erath-Delcambre
Community Care Clinic**
220 North Rd., Erath



"Providing Access to Quality Care Close to Home"

Emergency Department Ambulance Entrance

