

66/67/69 Hospital Authority-At a Glance

Mission	<p>Nashville General Hospital at Meharry is a publicly supported, academically affiliated community-based hospital. We are committed to providing excellent healthcare regardless of age, race, creed, gender, sexual preference or ability to pay. With the alliance of Meharry Medical College and Vanderbilt University, the Medical Staff and our employees will provide an educational and research environment based on the provision of comprehensive, compassionate, acute care services to those in need. Our employees, physicians, and vendors will be given the same respect, concern and caring attitude that they are expected to share with our customers. In order to meet our vision, mission and values, we will work together to be financially viable while continuously improving our skills and resources through excellence in education and research. Our goal is the achievement of 100% access to healthcare and zero disparity -- between populations.</p>			
Budget Summary	<p>Expenditures and Transfers: GSD General Fund - Metro Subsidy Total Expenditures and Transfers Expenditures Per Capita</p>	<p style="text-align: center;"><u>2013-14</u></p> <p style="text-align: center;">\$ 43,917,800</p> <p style="text-align: center;"><u>\$ 43,917,800</u></p>	<p style="text-align: center;"><u>2014-15</u></p> <p style="text-align: center;">\$ 35,000,000</p> <p style="text-align: center;"><u>\$ 35,000,000</u></p>	<p style="text-align: center;"><u>2015-16</u></p> <p style="text-align: center;">\$ 35,000,000</p> <p style="text-align: center;"><u>\$ 35,000,000</u></p>
Positions	<p>Total Budgeted Positions – General *Prior to any service reduction or eliminations, if required</p>	560	561	563
Contacts	<p>Board Chairman: Mary Bufwack, Ph.D. Chief Executive Officer: Joseph Webb Chief Financial Officer: Bob Lonis, CPA</p> <p>1818 Albion Street 37208</p>		<p>email: mbufwack@unitedneighborhood.org email: joseph.webb@nashvilleha.org email: robert.lonis@nashvilleha.org</p> <p>Phone: 615-341-4491 Fax: 615-341-4493</p>	

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Accomplishments

- Nashville General Hospital (NGH) continues to focus on operational efficiency. Supply Chain initiative was kicked off in FY2015 realizing approx. \$400K in supply cost savings for the current year with a projected Total target of \$1.1M supply savings garnered by FY2016. Other operational expenses per adjusted patient day for FY15 are down 9% from prior year due to restructuring contracted services to align financial goals while adding enhanced service value.
 - NGH continues to see a disproportionate amount of uncompensated care with nearly \$91M projected to be rendered in FY15 –The failure of Insure Tennessee to pass along with limited qualifying patients under the Affordable Care Act continues to leave many patients without healthcare coverage.
 - Metro Employee Healthcare Incentive Program for CY14 provided approximately 3,524 patient visits, yielding hospital gross revenues of \$4.8M, and approximately \$1.3M in net revenues.
 - Received matching Federal Public Hospital Supplemental Funds for the fifth consecutive year.
 - Significant enhancement to Radiology/Cardiology services occurred by acquiring a new digital Phillips 1.5T short bore Magnetic Resonance Imaging (MRI) to provide faster throughput, enhanced patient comfort, and digital technology to this primary diagnostic tool. In April, a new Cardiac Cath unit became operational to perform a wide range of cardiac and interventional radiological procedures in order to meet the expected growth in these areas.
 - NGH celebrated its 13th Anniversary of Mammograms in May program, screening 509 women. The majority of these women are uninsured and this program aids in the screening for other health conditions such as diabetes, heart disease, stroke, and other cancers. This program is grant funded by Susan G. Komen for the Cure Foundation and the Women’s Fund of the Community Foundation of Middle Tennessee.
 - June 1 NGH will go live with Paragon. This new system will meet both federally mandated meaningful use requirements (EMR) as well as ICD-10 compliance.
 - Converted semi-private rooms to private accommodations
 - In an effort to reconnect with our community town hall meetings hosted by the Chief Executive Officer (CEO) within our top tier zip codes.
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Goals

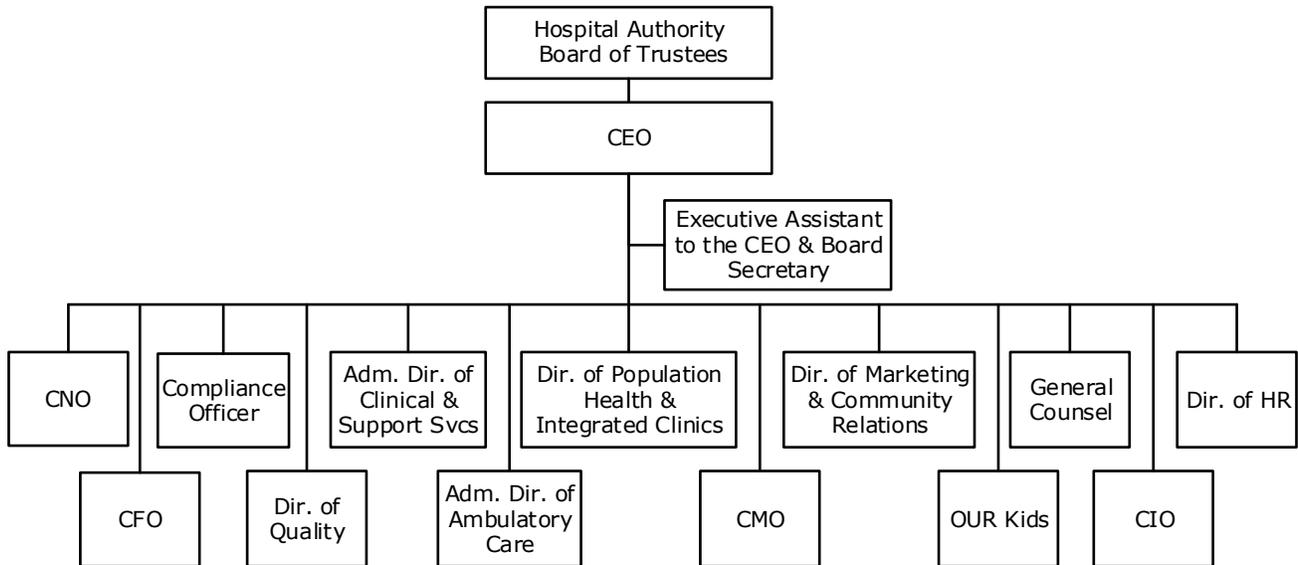
- Grow Revenues in Hospital and Clinic Operations
 - Improve Payor Mix in Hospital and Clinic Operations
 - Change Cost Structure of Hospital and Clinic Operations to be conducive to creating an expanded Revenue Base
 - Deliver High Quality and more Abundant Services to the Community
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Strategic Issues

- Revenue Growth:
 - Grow volume in Imaging Services (New Equipment)
 - Dietary Services – improve quality and grow volume
 - Implement Outpatient Pharmacy Services
 - Hospital Based Clinics
 - Grow clinic volume by improving throughput (new Director of Ambulatory Services)
 - Implement Chronic Disease/Population Health Management (PHM) Model
 - Inpatient Volume
 - Grow Hospital Inpatient Discharge volume
 - Enhance and grow Women’s Services program
 - Expand capacity in existing Forensic Program
 - Create distinct levels of Clinical care e.g., ICU, Stepdown, etc.
 - Marketing/PR-improve customer service and grow Community engagement activities
 - Expand Bed Capacity beyond current available beds
 - Engage Faith-Based community to gain support
- Improve Payor Mix in Hospital and Clinic Operations:
 - Use Model as leverage to negotiate better reimbursement rates and shared savings opportunities
 - Enhance payor diversity
- Change Cost Structure of Hospital and Clinics to achieve greater Operational Efficiency:
 - Reduce Supply Costs
 - Reduce Labor
 - Implement Volunteer Program
 - Appropriate Return on Investment will be applied to all Capital and Major Operating Expenses
- Deliver High Quality & more Abundant Services to the Community:
 - Successfully complete Joint Commission Accreditation process
 - Improve Clinical Outcomes
 - Implement Patient Satisfaction Tracking and Monitoring

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Organizational Structure



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Clinical Programs and Services

MEDICAL

Cardiology
Dermatology
Endocrinology
Gastroenterology
Hematology/Oncology
Infectious Diseases
Internal Medicine
Neurology
Nephrology
Pathology
Pulmonology
Rheumatology
Women's Services

SURGICAL

Anesthesiology
Ear, Nose & Throat (ENT)
General Surgery
Ophthalmology
Orthopedics
Plastic Surgery
Thoracic Surgery
Urology
Vascular Surgery

AMBULATORY SERVICES

Outpatient Infusion Center
Same Day Surgery
The Clinics at NGH
Our Kids Center

Graduate Medical Education Programs

Surgery
Medicine
Family Practice
OB/Gyn
Rheumatology
Transition (Preventive & Occupational)

Health Sciences Education

Radiologic Technology
Cardiographic Technician (EKG) Certification
Medical Imaging Preceptorship in CT & MRI
Advanced Placement Radiography