

DHMH - Regional Institute for Children and Adolescents - Baltimore

MISSION

We provide quality mental health treatment and educational services, in a residential and day treatment setting, to adolescents with emotional disabilities and their families with a focus on reintegrating the adolescent into the community.

VISION

Our vision is to be a national model comprehensive care provider of quality mental health treatment and educational services to emotionally handicapped adolescents and their families. The services offered are fully integrated into the continuum of care available in Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Improve psychiatric outcomes for all children and adolescents.

Obj. 1.1 By fiscal year 2016, retain a re-admission rate of 5 percent or lower.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of discharges	45	42	42	41	39	40	40
Number of re-admissions within 30 days	0	0	0	0	0	2	2
Percentage of re-admissions within 30 days	0%	0%	0%	0%	0%	5%	5%

Goal 2. To achieve successful discharge of clients to a less restrictive community based environment.

Obj. 2.1 By fiscal year 2016, discharges to less restrictive community based environments will exceed 75 percent of all discharges.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of discharges	45	42	42	41	39	40	40
Number of discharges to a less restrictive setting	36	38	36	37	35	32	32
Rate of successful discharges	80%	90%	86%	90%	90%	80%	80%

Goal 3. To provide a clinical environment which allows RICA to meet the needs of individuals served.

Obj. 3.1 By fiscal year 2016, more than 80 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at RICA-Baltimore.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of clients served during fiscal year	86	77	87	76	75	85	85
Number of completed client satisfaction surveys (by parents)	19	25	43	55	45	40	40
Number of satisfied client parents from the survey	19	25	43	50	45	34	34
Percentage of individuals surveyed satisfied	100%	100%	100%	91%	100%	85%	85%

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Goal 4. To provide a safe physical plant for staff.

Obj. 4.1 By fiscal year 2016, retain a staff injury rate of less than 10 hours per 1,000 hours worked.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of hours worked by staff	222,239	227,498	225,461	231,583	227,215	241,000	241,000
Number of lost hours	29.5	31.2	582.5	82.0	106.3	150.0	150.0
Rate of lost time per 1,000 hours worked	0.133	0.137	2.584	0.354	0.468	0.622	0.622

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Inpatient Census: Admissions	52	41	40	39	39	50	50
Discharges	45	42	42	41	39	40	40
Inpatients Treated	86	77	87	76	75	85	85
Average Daily Inpatients Under Treatment	36	36	36	36	36	38	38
Beds Operated	38	38	38	38	38	38	38
Occupancy Percent	94.7%	94.7%	94.7%	94.7%	94.7%	100.0%	100.0%
Residential: Patient Days	13,140	13,176	13,140	13,140	13,140	13,908	13,870
Average Daily Inpatients Under Treatment	36	36	36	36	36	38	38
Per Diem Cost	\$422	\$397	\$426	\$436	\$444	\$440	\$398
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission (less educational expenses)	\$154,185	\$145,460	\$155,462	\$159,042	\$162,232	\$161,029	\$145,329
Day Treatment: Patient Days	20,075	20,130	20,075	20,075	20,075	21,228	21,170
Average Daily Inpatients Under Treatment	55	55	55	55	55	58	58
Per Diem Cost	\$105	\$110	\$109	\$113	\$115	\$109	\$113
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$38,503	\$40,080	\$39,966	\$41,182	\$41,936	\$40,061	\$41,272
Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors	\$2,845,067	\$2,487,271	\$2,657,555	\$2,513,512	\$2,478,398	\$2,612,949	\$2,985,994

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Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Project Summary: General Administration	\$1,149,470	\$1,319,588	\$1,386,378	\$1,400,455	\$1,364,106	\$1,283,424	\$1,346,115
Dietary Services	\$521,388	\$481,759	\$509,057	\$524,251	\$528,466	\$612,548	\$560,850
Household and Property Services	\$1,213,175	\$1,164,867	\$1,112,165	\$1,230,090	\$1,227,018	\$1,324,463	\$1,347,013
Hospital Support Services	\$1,437,943	\$1,510,214	\$1,487,231	\$1,545,893	\$1,623,991	\$1,576,432	\$1,560,495
Educational Services	\$965,559	\$1,180,189	\$1,071,496	\$1,230,843	\$1,285,679	\$1,264,682	\$1,309,885
Patient Care Services	\$3,637,741	\$3,357,902	\$3,706,570	\$3,707,324	\$3,809,822	\$4,030,921	\$3,505,236
Ancillary Services	\$493,796	\$759,105	\$727,567	\$690,066	\$728,082	\$750,128	\$774,860
Non-Reimbursable Services	\$2,881,851	\$3,088,521	\$2,934,726	\$3,133,493	\$3,038,798	\$3,307,284	\$3,212,451
Total	\$12,300,923	\$12,862,145	\$12,935,190	\$13,462,415	\$13,605,962	\$14,149,882	\$13,616,905

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