

DHMH - Services and Institutional Operations - Clifton T. Perkins Hospital Center

MISSION

The mission of Clifton T. Perkins Hospital Center is to perform timely pretrial evaluations (PTEs) of defendants referred by the judicial circuit of Maryland, provide quality assessment of and treatment for all patients, provide maximum security custody of patients to ensure public safety, and arrange for patient disposition where clinically appropriate.

VISION

The State of Maryland will provide effective and efficient assessment and treatment to psychiatric patients who require hospitalization within a maximum secure environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To provide timely and cost-efficient pretrial evaluations on felony defendants for all Maryland judicial circuits.

Obj. 1.1 By end of fiscal year 2016, 78 percent of PTEs will be accomplished within 60 days.

| Performance Measures | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of PTEs completed | 160 | 134 | 139 | 129 | 120 | 133 | 137 |
| Number of PTEs completed within 60 days | 143 | 98 | 101 | 100 | 95 | 104 | 107 |
| Percent of PTEs completed within 60 days | 89.4% | 73.1% | 72.7% | 77.5% | 79.2% | 78.2% | 78.1% |

Goal 2. To provide a safe, therapeutic, and comfortable environment of care for patients and staff.

Obj. 2.1 By end of fiscal year 2016, patients injured by patient-to-patient attacks will not exceed eight percent.

Obj. 2.2 By end of fiscal year 2016, the rate of hours lost from work associated with employee injuries per 1,000 hours worked, as reported to Chesapeake Employer's Insurance (formerly IWIF), will be no more than a rate of 7.5.

| Performance Measures | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of patient-to-patient attacks | 181 | 154 | 110 | 120 | 133 | 125 | 125 |
| Number of patients injured in attacks | 39 | 16 | 7 | 4 | 8 | 10 | 10 |
| Percent of patient-to-patient attacks that result in injury | 21.5% | 10.4% | 6.4% | 3.3% | 6.0% | 8.0% | 8.0% |
| Number of hours worked by staff | 869,609 | 963,787 | 1,112,969 | 1,099,612 | 1,092,977 | 1,095,971 | 1,092,977 |
| Number of hours lost due to injury | 6,836 | 12,370 | 9,197 | 10,082 | 13,815 | 9,864 | 8,197 |
| Rate of time lost per 1,000 hours worked | 7.861 | 12.835 | 8.263 | 9.169 | 12.640 | 9.000 | 7.500 |

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Goal 3. To provide care and treatment to patients in the least restrictive setting, consistent with personal and community safety needs.

Obj. 3.1 By end of fiscal year 2016, the number of seclusion hours per 1,000 patient hours will be no more than 0.11.

Obj. 3.2 By the end of fiscal year 2016, the number of restraint hours per 1,000 patient hours will be no more than 5.5.

| Performance Measures | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of patient hours | 1,924,128 | 2,085,634 | 2,093,640 | 2,128,608 | 2,119,920 | 2,152,080 | 2,146,200 |
| Number of seclusion hours | 175 | 182 | 254 | 334 | 121 | 238 | 236 |
| Number of seclusion hours per 1,000 patient hours | 0.091 | 0.087 | 0.121 | 0.157 | 0.057 | 0.111 | 0.110 |
| Number of restraint hours | 3,594 | 11,558 | 25,982 | 20,611 | 7,983 | 11,836 | 11,804 |
| Number of restraint hours per 1,000 patient hours | 1.868 | 5.542 | 12.410 | 9.683 | 3.766 | 5.500 | 5.500 |

OTHER PERFORMANCE MEASURES

| Performance Measures | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Inpatient Census: Admissions | 112 | 88 | 102 | 94 | 80 | 92 | 94 |
| Discharges | 94 | 83 | 93 | 95 | 81 | 92 | 94 |
| Inpatients Treated | 319 | 317 | 342 | 343 | 328 | 342 | 342 |
| Average Daily Inpatients Treated | 220 | 236 | 238 | 243 | 243 | 245 | 245 |
| Beds Operated | 230 | 248 | 248 | 248 | 248 | 248 | 248 |
| Occupancy Percent | 95.7% | 95.2% | 96.0% | 98.0% | 98.0% | 98.8% | 98.8% |
| Forensic Care: Patient Days | 80,300 | 86,376 | 86,870 | 88,692 | 88,695 | 89,670 | 89,425 |
| Average Daily Inpatients Treated | 220 | 236 | 238 | 243 | 243 | 245 | 245 |
| Per Diem Cost | \$476 | \$494 | \$560 | \$562 | \$580 | \$571 | \$598 |
| Average Length of Stay | 945 | 906 | 766 | 911 | 1,233 | 1,233 | 1,233 |
| Cost per Admission | \$449,727 | \$447,777 | \$429,167 | \$512,211 | \$715,737 | \$703,561 | \$737,567 |
| Ancillary Services: Patient Days | 80,300 | 86,376 | 86,870 | 88,692 | 88,695 | 89,670 | 89,425 |
| Per Diem Cost | \$123 | \$114 | \$123 | \$122 | \$130 | \$128 | \$130 |

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| Performance Measures | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Pretrial Services: Inpatient Competency Evaluation Referrals | 15 | 19 | 16 | 26 | 23 | 28 | 27 |
| Inpatient Pretrial Evaluation Referrals | 54 | 27 | 42 | 35 | 39 | 39 | 28 |
| Outpatient Competency Evaluation Referrals | 17 | 19 | 25 | 33 | 29 | 40 | 41 |
| Outpatient Pretrial Evaluation Referrals | 79 | 74 | 69 | 48 | 34 | 50 | 54 |
| Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals | 165 | 139 | 152 | 142 | 125 | 157 | 150 |
| Total (Inpatient+Outpatient) Pretrial Evaluation Referrals | 133 | 101 | 111 | 83 | 73 | 89 | 82 |
| Total (Inpatient+Outpatient) Pretrial Evaluations Completed | 160 | 134 | 139 | 129 | 120 | 138 | 138 |
| Admitted Incompetent to Stand Trial | 14 | 17 | 34 | 27 | 27 | 30 | 35 |
| Adjudicated Incompetent to Stand Trial | 52 | 44 | 59 | 46 | 49 | 50 | 55 |
| Total Admitted/Adjudicated Incompetent to Stand Trial | 66 | 61 | 93 | 73 | 76 | 80 | 90 |
| Total Annual Cost Per Patient | \$218,679 | \$222,777 | \$248,437 | \$249,741 | \$259,472 | \$255,556 | \$265,870 |
| Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors | \$11,806 | \$17,174 | \$89,017 | \$80,411 | \$393,478 | \$121,732 | \$123,558 |
| Project Summary: General Administration | \$5,323,758 | \$4,424,008 | \$4,694,311 | \$6,118,782 | \$6,072,775 | \$5,423,995 | \$5,699,845 |
| Dietary Services | \$1,553,580 | \$1,710,244 | \$1,769,711 | \$1,806,644 | \$1,865,014 | \$1,948,674 | \$1,904,721 |
| Household and Property Services | \$3,731,411 | \$3,405,973 | \$3,481,452 | \$3,734,263 | \$3,551,270 | \$3,718,664 | \$3,684,981 |
| Hospital Support Services | \$4,648,799 | \$5,007,607 | \$5,429,195 | \$5,437,825 | \$6,121,608 | \$6,846,398 | \$7,660,533 |
| Patient Care Services | \$24,680,202 | \$29,666,981 | \$34,734,504 | \$34,574,186 | \$35,616,497 | \$34,948,728 | \$36,283,189 |
| Ancillary Services | \$8,171,529 | \$8,360,593 | \$9,220,951 | \$9,013,399 | \$9,824,564 | \$9,724,662 | \$9,904,844 |
| Non-Reimbursable Services | \$264,558 | \$273,471 | \$269,057 | \$268,853 | \$233,255 | \$289,587 | \$285,864 |
| Total | \$48,373,837 | \$52,848,877 | \$59,599,181 | \$60,953,952 | \$63,284,983 | \$62,900,708 | \$65,423,977 |