

# DHMH - Developmental Disabilities Administration

## MISSION

The mission of the Developmental Disabilities Administration is to provide leadership to assure the full participation of individuals with developmental disabilities and their families in all aspects of community life and to promote their empowerment to access quality supports and services necessary to foster personal growth, independence, and productivity.

## VISION

The Developmental Disabilities Administration takes the leadership role in building partnerships and trust with families, providers, local and State agencies, and advocates to ensure that individuals with developmental disabilities and their families have access to the resources necessary to foster growth, including those resources available to the general public. Because of our inherent belief in the rights and dignity of the individual, we are committed to: the empowerment of all individuals with developmental disabilities and their families to choose the services and supports that meet their needs; the integration of individuals with developmental disabilities into community life to foster participation; the provision of quality supports, based on consumer satisfaction, that maximizes individual growth and development; and the establishment of a fiscally responsible, flexible service system that makes the best use of the resources that the citizens of Maryland have allocated for serving individuals with developmental disabilities.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### PROGRAM DIRECTION & COMMUNITY SERVICES

**Goal 1. An increasing number of eligible individuals will receive community-based services through the budget for community services.**

**Obj. 1.1** The number of individuals receiving community-based services, including resource coordination and behavioral health services, in fiscal year 2016 will increase by 2.55 percent over fiscal year 2015.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of individuals served, including those receiving resource coordination and behavioral health services	22,328	23,359	24,445	25,183	25,315	26,705	28,205

**Goal 2. Matching Federal Funds (Federal Financial Participation (FFP)) are claimed for an increasing number of Home and Community Based Services (HCBS) waiver eligible individuals.**

**Obj. 2.1** By the end of fiscal year 2016, the percentage of overall individuals receiving service enrolled in DDA's Home and Community Based Services (HCBS) waiver will have increased by 0.30 percent over fiscal year 2015.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
<sup>1</sup> Number of individuals served in community services, excluding those receiving resource coordination or behavioral health services	N/A	N/A	15,199	15,621	15,890	16,190	16,490
Number of individuals served by DDA in waiver	N/A	N/A	12,821	13,411	13,934	14,234	14,534
Percentage of individuals in waiver	N/A	N/A	84.35%	85.85%	87.69%	87.92%	88.14%

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<b>Performance Measures</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Community Residential Services: Annualized Clients	5,626	5,781	5,728	5,896	6,000	6,234	6,289
Average Annual Cost Per Client	\$70,117	\$70,196	\$78,964	\$79,000	\$79,508	\$84,947	\$90,131
Day Programs: Annualized Clients	7,055	7,156	7,213	7,635	7,998	8,393	8,655
Average Annual Cost Per Client	\$16,814	\$18,203	\$19,534	\$19,194	\$19,155	\$20,351	\$21,229
Supported Employment Programs: Annualized Clients	4,693	4,715	4,765	4,800	4,760	4,862	4,897
Average Annual Cost Per Client	\$14,574	\$14,999	\$15,929	\$15,637	\$15,994	\$16,766	\$17,413
Targeted Case Management: Annualized Clients	22,132	19,298	22,954	24,052	24,314	25,670	23,293
Average Cost Per Annualized Client	\$1,289	\$1,583	\$1,302	\$1,304	\$1,521	\$1,674	\$1,851
Purchase of Care: Clients	2	2	1	-	-	-	-
Average Annual Cost Per Client	\$67,649	\$113,019	\$49,800	\$0	\$0	\$0	\$0
Summer Program: Clients	1,375	1,375	1,375	1,375	1,375	1,383	1,385
Average Annual Cost Per Client	\$195	\$203	\$177	\$198	\$187	\$218	\$268
Self Directed Services: Clients	159	210	275	341	388	436	490
Average Annual Cost Per Client	\$52,421	\$54,161	\$51,780	\$47,215	\$50,320	\$58,646	\$58,365
Family Support Services: Annualized Clients	1,036	1,015	911	911	911	923	797
Average Annual Cost Per Client	\$5,059	\$5,424	\$6,005	\$6,288	\$5,232	\$3,410	\$3,431
Individual Family Care: Annualized Clients	223	209	312	211	209	211	213
Average Annual Cost Per Client	\$19,724	\$24,983	\$24,973	\$27,841	\$28,394	\$31,901	\$32,526
Individual Support Services: Annualized Clients	4,213	5,858	4,643	4,643	4,643	5,044	4,820
Average Annual Cost Per Client	\$6,511	\$8,810	\$7,524	\$7,991	\$7,533	\$7,839	\$9,368
<sup>2</sup> Behavioral Support Services:							
Behavioral Assessment Services	-	-	-	779	545	1,200	1,290
Behavioral Consultation Services	-	-	-	25,424	15,414	47,076	50,614
Behavioral Respite Services	-	-	-	1,121	1,604	2,496	2,684
Behavioral Support Services	-	-	-	8,783	7,405	16,224	17,443
Mobile Crisis Intervention Services	-	-	-	625	141	876	942
Community Support Living Arrangements: Annualized Clients	1,763	2,032	2,182	2,364	2,364	2,738	2,824
Average Cost Per Annualized Client	\$37,613	\$35,039	\$35,799	\$38,235	\$40,336	\$37,992	\$40,548
Waiting List Equity Fund: Clients Served	10	20	44	24	29	29	29
Fund Balance Available	\$3,526,179	\$3,934,884	\$4,520,362	\$5,049,827	\$5,778,204	\$5,778,204	\$5,778,204

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## HOLLY CENTER

<b>Performance Measures</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Number of people living at the Center	87	83	79	71	68	68	55
Beds Operated	150	150	150	150	150	150	150
<b>Residential Services</b>							
Admissions	2	1	2	-	-	1	-
Discharges	3	7	5	7	7	4	4
Inpatients Treated	101	98	88	85	83	80	77
Average Daily Inpatients Treated	87	83	79	73	68	68	55
Patient Days	31,755	30,378	28,835	26,245	26,445	26,280	25,986
Per Diem Cost	\$460	\$467	\$489	\$529	\$557	\$544	\$549
Average Length of Stay	365	366	365	365	365	366	365
Annual Cost per Average Daily Client	\$167,960	\$170,763	\$178,652	\$193,139	\$203,138	\$199,128	\$200,246
<b>Day Services</b>							
Average Daily Inpatients Treated	45	43	42	38	38	40	38
Patient Days	10,980	10,492	10,248	9,272	9,272	9,760	9,272
Per Diem Cost	\$171	\$158	\$165	\$182	\$187	\$173	\$166
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$41,840	\$38,527	\$40,368	\$44,393	\$45,577	\$42,260	\$40,440
<b>Hospital Patient Recoveries:</b>							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$10,581,157	\$9,386,226	\$8,315,744	\$7,346,764	\$7,610,587	\$7,424,345	\$6,350,794
<b>Project Summary:</b>							
General Administration	\$3,465,298	\$2,964,088	\$2,914,426	\$3,193,387	\$3,457,156	\$3,267,521	\$3,183,485
Dietary Services	\$1,389,498	\$1,418,263	\$1,535,915	\$1,503,632	\$1,491,478	\$1,420,518	\$1,465,171
Household and Property Services	\$2,215,230	\$2,145,410	\$2,410,232	\$2,480,353	\$2,257,177	\$2,340,756	\$2,159,693
Hospital Support Services	\$1,009,093	\$1,116,782	\$1,160,214	\$1,011,308	\$1,097,711	\$1,007,790	\$1,060,190
Patient Care Services	\$8,331,637	\$8,278,245	\$7,988,737	\$7,828,436	\$8,275,359	\$8,102,147	\$8,268,428
Day Services	\$786,016	\$554,819	\$511,135	\$539,778	\$571,469	\$557,346	\$420,735
Ancillary Services	\$939,156	\$909,237	\$862,892	\$888,100	\$938,951	\$844,812	\$886,317
Non-Reimbursable Services	\$132,968	\$141,622	\$104,738	\$101,369	\$118,605	\$119,860	\$117,388
<b>Total</b>	<b>\$18,268,896</b>	<b>\$17,528,466</b>	<b>\$17,488,289</b>	<b>\$17,546,363</b>	<b>\$18,207,906</b>	<b>\$17,660,750</b>	<b>\$17,561,407</b>

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## COURT INVOLVED SERVICE DELIVERY SYSTEM

**Goal 1. Individuals committed to the Secure Evaluation and Therapeutic Treatment (SETT) unit have a low rate of recidivism.**

**Obj. 1.1** During fiscal year 2016, repeat commitments to the SETT unit will be 18 percent or less.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of individuals committed to the SETT Program	83	94	94	94	38	50	50
Number of repeat commitments to the SETT Program	5	4	4	3	6	3	3
Percent of total repeat commitments	6.0%	4.3%	4.3%	3.2%	15.8%	6.0%	6.0%

**Goal 2. Individuals committed as IST (Incompetent to stand trial) will develop increased skills in courtroom procedures.**

**Obj. 2.1** During fiscal year 2016, 50 percent of individuals committed as IST will demonstrate increased skills in courtroom procedures.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of individuals committed as IST to the SETT	40	50	50	50	36	50	50
Number of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	27	25	25	25	6	8	8
Percent of individuals committed as IST who are reported as achieving their training goals, reflecting increased skills in courtroom procedures	68%	50%	50%	50%	17%	16%	16%

### Other Performance Measures

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	20	22	24	20	17	20	20
Discharges	19	25	22	19	20	19	19
Inpatients treated	39	47	47	57	56	56	56
Average daily inpatients treated	20	19	17	18	19	19	19
Patient days	7,300	6,954	6,205	6,525	6,935	6,954	6,935
Per Diem cost	\$689	\$757	\$847	\$764	\$764	\$728	\$802
Average length of stay	365	366	365	365	365	366	365
Annual cost per average daily client	\$251,356	\$276,942	\$309,089	\$278,940	\$278,850	\$266,608	\$292,711

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<b>Performance Measures</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	32	39	42	35	25	30	30
Discharges	32	41	32	36	23	30	30
Inpatients treated	44	80	54	53	54	54	54
Average daily inpatients treated	12	11	9	10	10	12	10
Patient days	4,380	4,026	3,285	3,650	3,650	4,380	3,650
Per Diem cost	\$850	\$914	\$1,121	\$927	\$986	\$803	\$865
Average length of stay	90	90	84	90	90	90	90
Cost per admission	\$76,484	\$82,274	\$94,163	\$83,469	\$88,775	\$72,302	\$77,827

## POTOMAC CENTER

<b>Performance Measures</b>	<b>2011 Act.</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Est.</b>	<b>2017 Est.</b>
Number of people living at the Center	54	55	50	45	40	44	44
Beds Operated	63	63	63	63	63	63	63
Residential Services							
Admissions	20	20	12	8	9	8	8
Discharges	19	18	16	12	12	4	8
Inpatients Treated	59	64	76	62	40	44	44
Average Daily Inpatients Treated	54	55	50	45	40	44	44
Patient Days	19,710	20,130	18,250	16,425	14,691	18,250	16,060
Per Diem Cost	\$506	\$481	\$552	\$674	\$871	\$598	\$739
Average Length of Stay	365	366	365	365	365	366	365
Annual Cost per Average Daily Client	\$18,804	\$176,149	\$201,464	\$245,844	\$317,907	\$218,984	\$269,676
Day Services							
Average Daily Inpatients Treated	20	20	20	30	27	27	27
Patient Days	4,980	4,980	4,980	7,470	7,020	7,020	7,020
Per Diem Cost	\$100	\$99	\$104	\$88	\$102	\$123	\$116
Average Length of Stay	249	249	249	249	260	260	260
Annual Cost per Average Daily Client	\$24,798	\$24,573	\$25,836	\$21,872	\$26,495	\$31,917	\$30,238

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Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$5,038,119	\$4,343,241	\$2,890,425	\$2,909,450	\$3,056,633	\$3,094,867	\$3,504,158
Project Summary:							
General Administration	\$1,875,142	\$1,575,506	\$1,581,523	\$1,830,834	\$2,012,986	\$2,035,704	\$1,949,380
Dietary Services	\$768,323	\$794,002	\$799,390	\$924,936	\$901,386	\$961,354	\$980,010
Household and Property Services	\$1,712,461	\$1,612,893	\$1,625,217	\$1,867,160	\$1,635,290	\$1,739,732	\$1,688,861
Hospital Support Services	\$733,150	\$787,014	\$725,650	\$598,250	\$600,675	\$1,256,628	\$826,859
Patient Care Services	\$5,454,808	\$5,461,927	\$5,899,361	\$6,562,638	\$8,402,535	\$5,804,491	\$7,225,339
Day Services	\$62,721	\$61,856	\$70,808	\$61,334	\$80,765	\$99,754	\$123,734
Ancillary Services	\$564,524	\$844,903	\$639,906	\$865,881	\$735,390	\$792,065	\$779,018
Non-Reimbursable Services	\$879	\$5,549	\$2,629	\$2,026	\$3,289	\$5,000	\$5,000
Total	\$11,172,008	\$11,143,650	\$11,344,484	\$12,713,059	\$14,372,316	\$12,694,728	\$13,578,201

### NOTES

<sup>1</sup> Performance measures were updated in fiscal year 2013 in order to discuss federal financial participation in a more meaningful way.

<sup>2</sup> The delivery model and the service provider for behavioral support services changed in fiscal year 2014, resulting in different measures.