

DHMH - John L. Gildner Regional Institute for Children and Adolescents

MISSION

To provide the best possible treatment, care and education to all youth and their families.

VISION

The vision for the John L. Gildner-RICA is to be a fully integrated multidisciplinary program, which addresses the comprehensive needs of every youth in our care. Our vision is to work together with youth and their families to help them become successful functioning individuals. Critical to accomplishing this vision is the integration of individual, family and group therapies, therapeutic residential treatment, educational programs, active parent participation and involvement and close liaisons with community services and agencies.

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	51	44	42	43	41	45	45
Number of re-admissions within 30 days	0	0	0	0	0	1	1
Percentage of re-admissions within 30 days	0%	0%	0%	0%	0%	2%	2%

Goal 2. Achieve successful discharge of clients to a less restrictive community based environment, excluding court evaluation unit.

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, excluding court evaluation unit	22	18	26	26	29	26	27
Number of discharges to a less restrictive setting	19	16	21	22	22	21	22
Rate of successful discharges	86%	89%	81%	85%	76%	81%	81%

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

Obj. 3.1 By fiscal year 2016, more than 85 percent of all parents/guardians responding to satisfaction surveys will report overall satisfaction with services received at John L. Gildner-RICA.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of completed client satisfaction surveys	17	20	14	16	11	18	14
Number of surveys reporting satisfaction	14	19	14	15	10	16	13
Percentage of individuals surveyed satisfied	82%	95%	100%	94%	91%	89%	93%

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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 5 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	261,371	264,477	268,681	264,409	259,213	269,000	264,207
Number of lost hours	742	1,008	630	351	370	640	454
Rate of lost time per 1,000 hours worked	2.84	3.81	2.34	1.33	1.43	2.38	1.72

OTHER PERFORMANCE MEASURES

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Inpatient Census: Admissions	52	41	42	44	43	45	45
Discharges	51	44	42	43	41	45	45
Inpatients Treated	103	85	84	87	84	90	90
Average Daily Inpatients Under Treatment	31	31	29	30	30	32	32
Beds Operated	32	32	32	32	32	32	32
Occupancy Percent	96.9%	96.9%	90.6%	93.8%	93.8%	100.0%	100.0%
Residential: Patient Days	11,150	11,286	10,584	10,863	10,950	11,680	11,680
Average Daily Inpatients Under Treatment	31	31	29	30	30	32	32
Per Diem Cost	\$511	\$507	\$531	\$535	\$548	\$546	\$547
Average Length of Stay	285	205	313	253	252	264	264
Cost per Admission	\$145,597	\$103,962	\$166,191	\$135,258	\$137,999	\$144,246	\$144,534
Day Treatment: Patient Days	29,200	27,450	26,802	29,166	32,485	27,375	32,485
Average Daily Inpatients Under Treatment	80	75	73	80	89	75	89
Per Diem Cost	\$122	\$142	\$148	\$141	\$138	\$148	\$129
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$44,366	\$51,946	\$54,155	\$51,346	\$50,447	\$54,137	\$47,134

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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	\$1,673,518	\$1,769,021	\$1,568,587	\$1,631,813	\$1,866,775	\$1,662,603	\$1,218,310
Project Summary: General Administration	\$1,653,729	\$1,572,783	\$1,617,278	\$1,840,411	\$1,839,600	\$1,862,021	\$1,952,677
Dietary Services	\$688,773	\$711,921	\$609,743	\$610,881	\$732,141	\$664,035	\$289,201
Household and Property Services	\$1,654,203	\$1,887,618	\$1,779,675	\$1,876,506	\$2,026,233	\$1,735,559	\$1,836,206
Hospital Support Services	\$99,894	\$99,740	\$105,473	\$115,615	\$85,184	\$130,321	\$117,929
Patient Care Services	\$5,242,726	\$5,447,646	\$5,585,521	\$5,579,648	\$5,942,420	\$6,148,855	\$6,511,895
Ancillary Services	\$385,609	\$336,541	\$300,917	\$298,374	\$381,180	\$394,972	\$371,365
Non-Reimbursable Services	\$792,819	\$825,453	\$875,287	\$766,368	\$714,869	\$1,168,967	\$581,973
Total	\$10,517,753	\$10,881,702	\$10,873,894	\$11,087,803	\$11,721,627	\$12,104,730	\$11,661,246