

## Public Health Services

<b>M00F01</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Unclaimed bodies received	1,874	1,835	2,305	2,603	2,485	2,609	2,740
Bodies claimed	843	910	1,050	1,114	1,047	1,099	1,154
Reimbursement of expenses	\$158,966		\$514,114				
Number of donated bodies available for study	1,089	1,186	1,224	1,162	1,185	1,244	1,306
study	1,031	925	1,255	1,204	1,438	1,510	1,585
Number of requests for cadaver-specimen(s)	640	662	418	420	464	487	512
Reimbursement of expenses	\$636,406	\$612,118	\$514,114	\$267,971	\$0	\$0	\$0
Percent of birth certificates filed within 5 days	97%	97%	98%	98%	97%	98%	98%
hours	41%	50%	34%	50%	31%	75%	75%

<b>M00F02</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
State Funding by Subdivision (includes general and federal funds)							
Allegheny	\$1,471,154	\$1,536,198	\$1,947,439	\$3,706,930	\$4,527,133	\$4,093,549	\$5,014,251
Anne Arundel	\$4,660,702	\$4,318,309	\$4,790,100	\$5,208,624	\$5,773,969	\$8,214,852	\$9,402,356
Baltimore County	\$6,043,118	\$5,518,725	\$5,668,282	\$5,900,513	\$8,159,631	\$6,980,878	\$7,536,946
Calvert	\$665,727	\$658,153	\$880,792	\$1,113,965	\$4,861,763	\$2,722,646	\$3,265,010
Caroline	\$751,174	\$784,810	\$1,002,659	\$1,077,620	\$1,837,373	\$1,885,926	\$2,171,057
Carroll	\$1,782,078	\$1,796,826	\$2,307,715	\$2,408,025	\$4,009,774	\$3,937,937	\$4,559,350
Cecil	\$1,203,029	\$1,223,669	\$1,608,120	\$1,769,688	\$416,818	\$2,877,385	\$3,313,094
Charles	\$1,569,484	\$1,570,553	\$1,667,362	\$2,832,216	\$2,847,773	\$4,476,213	\$5,110,613
Dorchester	\$649,332	\$691,977	\$976,926	\$961,725	\$3,522,956	\$2,388,424	\$2,851,211
Frederick	\$2,183,440	\$2,170,544	\$2,679,432	\$2,847,951	\$5,004,345	\$4,354,037	\$5,093,376
Garrett	\$663,276	\$710,014	\$987,173	\$1,425,495	\$226,503	\$2,292,896	\$2,775,793
Harford	\$2,457,777	\$2,460,920	\$2,978,815	\$3,588,948	\$5,531,978	\$5,228,171	\$5,951,476
Howard	\$1,900,168	\$1,851,364	\$2,323,989	\$2,384,303	\$3,165,133	\$4,941,872	\$5,973,991
Kent	\$560,721	\$624,305	\$855,312	\$1,277,396	\$200,272	\$2,159,012	\$2,550,916
Montgomery	\$4,434,557	\$4,038,950	\$4,148,406	\$4,222,528	\$3,607,575	\$5,180,241	\$5,592,428
Prince George's	\$6,933,974	\$6,465,328	\$6,708,450	\$8,049,520	\$4,422,260	\$8,385,221	\$9,139,215
Queen Anne's	\$608,842	\$629,921	\$839,250	\$830,511	\$7,707,972	\$1,905,995	\$2,205,294
St. Mary's	\$1,087,832	\$1,121,792	\$1,347,144	\$1,393,211	\$1,283,135	\$3,331,197	\$3,925,929
Somerset	\$649,506	\$643,105	\$891,071	\$934,678	\$1,806,934	\$1,795,177	\$2,058,402
Talbot	\$512,984	\$525,250	\$678,255	\$743,834	\$1,744,965	\$1,763,920	\$2,119,360
Washington	\$1,918,575	\$1,948,406	\$2,500,689	\$3,660,594	\$946,887	\$3,876,777	\$4,437,154
Wicomico	\$1,379,661	\$1,417,913	\$1,859,521	\$2,214,696	\$3,136,281	\$4,465,470	\$5,182,536
Worcester	\$782,695	\$791,121	\$1,166,801	\$1,701,539	\$2,866,625	\$3,354,279	\$4,020,764
Baltimore City	\$8,864,518	\$8,366,564	\$8,593,298	\$8,777,841	\$2,957,687	\$10,698,514	\$11,515,049
Total	\$53,734,324	\$51,864,717	\$59,407,001	\$69,032,351	\$80,565,742	\$101,310,589	\$115,765,573

<b>M00F03</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	31,079	29,500	28,716	27,246	27,087	27,358	27,631
Infants served	31,370	30,364	29,521	28,204	27,094	27,365	27,639
Children served	67,055	63,877	63,644	65,642	63,662	64,299	64,942
Total	129,504	123,741	121,881	121,092	117,843	119,021	120,212

<b>M00J</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Number of hereditary disorders tested for in newborn babies							
Number of tests	57	61	61	61	61	62	62
Turnaround time for test results (days)	8,762,672	8,556,070	9,636,139	9,036,402	3,893,185	9,200,000	9,200,000
	3	3	3	3	3	3	3



Occupancy Percent	39.8%	35.8%	33.3%	44.7%	34.1%	44.7%	44.7%
Chronic Hospital - Complex							
Patient Days	2,968	1,977	3,001	4,392	1,937	4,392	5,856
Average Daily Inpatients Treated	8	5	8	12	5	12	16
Per Diem Cost	\$1,987	\$2,599	\$1,866	\$1,305.09	\$2,892.00	\$1,538.00	\$1,082.29
Average Length of Stay	47	44	91	38	38	38	38
Cost per Admission	\$93,370	\$114,352	\$169,811	\$49,593	\$109,904	\$58,436	\$41,127
Traumatic Brain Injury Unit							
Patient Days	2,239	1,804	-	2,562	-	-	-
Average Daily Inpatients Treated	6	5	0	7	0	0	0
Per Diem Cost	\$1,012	\$1,301	\$0	\$418	\$0	\$0	\$0
Average Length of Stay	154	157	0	72	0	0	0
Cost per Admission	\$155,852	\$204,235	\$0	\$30,097	\$0	\$0	\$0
Comprehensive Care - Skilled							
Patient Days	12,749	12,215	12,105	13,176	13,483	13,176	14,274
Average Daily Inpatients Treated	35	34	33	36	37	36	39
Per Diem Cost	\$718	\$839	\$855	\$827.96	\$856.00	\$942.00	\$836.03
Average Length of Stay	365	365	366	365	365	366	366
Cost per Admission	\$262,204	\$306,368	\$312,761	\$302,205	\$312,426	\$344,774	\$305,986
Comprehensive Care – Vent							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	0	0	N/A	0	0	0
Per Diem Cost	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Average Length of Stay	365	365	0	N/A	0	0	366
Cost per Admission	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Ancillary Services							
Patient Days	17,956	15,996	15,106	20,130	15,420	17,568	20,130
Ancillary Services Per Diem Cost	\$270	\$253	\$274	\$214	\$309	\$262	\$217
Renal Dialysis Services							
Patients Treated	0	0	0	N/A	0	0	0
Treatments	0	0	0	N/A	0	0	0
Average Cost Per Treatment	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Hospital Patient Recoveries*							
Medicaid, Medicare, Insurance and Sponsors	\$4,633,574	\$4,569,370	\$2,198,997	\$1,330,857	\$2,780,824		
Disproportionate Share Payments	\$102,496	\$83,434	\$75,175	\$26,827	\$47,572		
Project Summary:							
General Administration	\$3,333,401	\$3,152,618	\$3,571,253	\$4,234,858	\$3,673,471	\$3,350,847	\$3,371,190
Dietary Services	\$901,794	\$1,004,009	\$636,873	\$676,210	\$540,004	\$604,317	\$556,699
Household and Property Services	\$3,063,865	\$3,050,213	\$3,180,123	\$3,050,246	\$2,990,165	\$3,107,681	\$3,212,404
Hospital Support Services	\$2,120,413	\$1,723,174	\$1,788,485	\$2,293,104	\$1,609,601	\$1,756,080	\$1,562,659
Patient Care Services	\$9,428,679	\$9,531,031	\$8,958,228	\$9,570,990	\$9,361,773	\$11,131,979	\$10,376,741
Ancillary Services	\$3,993,571	\$3,320,113	\$3,192,783	\$3,357,718	\$3,731,395	\$3,820,115	\$3,559,751
Renal Dialysis Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Reimbursable Services	\$1,237,770	\$1,255,652	\$1,529,401	\$1,665,195	\$1,941,747	\$1,979,189	\$2,066,903
Total	\$24,079,493	\$23,036,810	\$22,857,146	\$24,848,321	\$23,848,156	\$25,750,208	\$24,706,347

\*Note: Outyear estimates will be available in CY 2023

# Behavioral Health Administration

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Customers: Medicaid							
Number of Non-Medicaid Customers:	7,811	11,283	11,283	8,200	3,022	3,200	3,200
Total	7,811	11,283	11,283	8,200	3,022	3,200	3,200
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers			-	-	-	-	-
Outpatient	6,740	7,511	7,511	6,000	2,884	2,900	2,900
Rehabilitation	2,894	3,500	3,500	2,000	566	600	600
Case Management	279	272	272	250	134	150	150
Outpatient: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	10,231	14,314	15,345	9,300	7,902	8,000	8,200
Intensive Outpatient: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	912	1,244	1,368	1,293	1,724	1,800	1,800
Halfway House: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	1,000	669	1,500	Unavailable	Unavailable	Unavailable	Unavailable
Long Term Residential: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	9,589	12,357	13,500	12,711	12,484	12,500	12,500
Therapeutic Community: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	106	143	150	Unavailable	Unavailable	Unavailable	Unavailable
Intermediate Care Facility: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	4	-	-	-	-	-	-
Methadone: Patients Treated	3,983	3,397	3,500	3,100	1,413	1,500	1,500
Total Patients Treated	20,016	30,814	31,600	28,700	23,523	23,800	24,000
Buprenorphine: Patients Treated	Unavailable						
Recovery Support Services: Patients Receiving Care Coordination	Unavailable						
Recovery Community Center Sites	Unavailable	58,315	44,064	44,064	59,965	65,962	74,558
Patients Receiving Recovery Housing	4,504	4,741	4,800	4,800	1,671	2,222	2,995
	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Number of Customers: Medicaid	28,576	29,823	31,600	31,098	30,292	31,300	31,300
Non-Medicaid	-	-	-	-	-	-	-
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)	28,576	34,927	36,238	36,458	32,055	33,750	33,950
Inpatient	4,321	3,692	3,692	3,692	1,302	1,300	1,300
Residential Treatment Centers	1	2	-	-	-	-	-
Outpatient	17,500	18,485	19,120	20,892	26,685	28,000	28,000
Rehabilitation	11,740	12,448	13,123	11,574	3,841	4,200	4,400
Case Management	298	300	303	300	227	250	250
Total	33,860	34,927	36,238	36,458	32,055	33,750	33,950

## OTHER PERFORMANCE MEASURES - All Facilities

### Inpatient Census

#### Admissions

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	85	99	104	82	80	80	92
Regional Institute for Children/Adolescents B'more	40	46	42	40	35	42	42
Eastern Shore Hospital Center	70	105	96	77	77	84	84
Springfield Hospital Center	278	280	218	218	281	289	284
Spring Grove Hospital Center	381	319	303	311	337	340	340
Clifton T. Perkins Hospital Center	149	141	128	149	149	153	157
JLG Regional Institute for Children/Adolescents	40	42	37	21	21	48	48

#### Discharges

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	88	98	102	81	87	80	94
Regional Institute for Children/Adolescents B'more	41	36	42	41	31	35	35
Eastern Shore Hospital Center	57	108	99	72	72	93	93
Springfield Hospital Center	279	282	240	240	269	284	284
Spring Grove Hospital Center	402	319	302	287	321	330	330
Clifton T. Perkins Hospital Center	125	134	135	125	125	138	157
JLG Regional Institute for Children/Adolescents	31	37	48	34	34	40	40

<b>Inpatients Treated</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Thomas B. Finan Hospital Center	171	182	187	165	165	168	182
Regional Institute for Children/Adolescents B'more	81	82	81	81	62	72	72
Eastern Shore Hospital Center	132	176	172	203	203	184	184
Springfield Hospital Center	496	498	414	414	477	499	499
Spring Grove Hospital Center	762	673	657	665	665	698	733
Clifton T. Perkins Hospital Center	409	424	416	409	409	420	420
JLG Regional Institute for Children/Adolescents	71	79	77	55	55	88	88

<b>Average Daily Inpatients Treated</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Thomas B. Finan Hospital Center	83	83	83	83	84	88	88
Regional Institute for Children/Adolescents B'more	37	44	42	37	31	35	37
Eastern Shore Hospital Center	63	78	76	76	76	77	77
Springfield Hospital Center	218	217	210	209	231	239	239
Spring Grove Hospital Center	364	353	358	361	392	397	397
Clifton T. Perkins Hospital Center	269	284	237	269	269	268	284
JLG Regional Institute for Children/Adolescents	33	43	39	28	28	35	48

<b>Beds Operated</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Thomas B. Finan Hospital Center	88	88	88	88	88	88	88
Regional Institute for Children/Adolescents B'more	45	45	45	31	45	45	45
Eastern Shore Hospital Center	80	80	84	80	80	84	84
Springfield Hospital Center	220	220	220	220	239	239	239
Spring Grove Hospital Center	347	377	377	377	405	407	407
Clifton T. Perkins Hospital Center	287	287	289	289	288	288	288
JLG Regional Institute for Children/Adolescents	35	48	48	32	32	40	53

<b>Occupancy Percent</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Thomas B. Finan Hospital Center	100.0%	94.3%	94.0%	94.0%	95.5%	100.0%	100.0%
Regional Institute for Children/Adolescents B'more	93.0%	97.8%	93.0%	93.0%	68.9%	77.8%	82.2%
Eastern Shore Hospital Center	100.0%	98.0%	90.0%	95.0%	95.0%	91.7%	91.7%
Springfield Hospital Center	95.0%	98.6%	95.0%	96.0%	97.0%	100.0%	100.0%
Spring Grove Hospital Center	104.9%	93.6%	95.0%	95.8%	97.0%	98.0%	98.0%
Clifton T. Perkins Hospital Center	100.0%	99.0%	98.3%	96.0%	93.4%	93.1%	98.6%
JLG Regional Institute for Children/Adolescents	94.3%	89.6%	82.0%	88.0%	87.5%	87.5%	90.6%

**OTHER PERFORMANCE MEASURES - Regional Institutes for Children and Adolescents**

Residential Services

<b>Patient Days</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Regional Institute for Children/Adolescents B'more	12,551	16,060	15,330	13,505	11,315	15,330	15,372
JLG Regional Institute for Children/Adolescents	12,025	15,684	14,183	9,985	9,985	12,775	17,568

**Average Daily Inpatients Under Treatment**

Regional Institute for Children/Adolescents B'more	37	44	34	37	31	42	42
JLG Regional Institute for Children/Adolescents	33	43	39	28	28	35	48

**Per Diem Cost**

Regional Institute for Children/Adolescents B'more	\$519	\$527	\$448	\$723	\$939	\$706	\$774
JLG Regional Institute for Children/Adolescents	\$597	\$600	\$654	\$932	\$1,012	\$974	\$746

**Average Length of Stay**

Regional Institute for Children/Adolescents B'more	365	365	366	365	365	365	366
JLG Regional Institute for Children/Adolescents	170	199	178	189	189	244	244

**Cost per Admission (less educational expenses)**

Regional Institute for Children/Adolescents B'more	\$189,426	\$192,517	\$163,968	\$264,011	\$342,565	\$257,674	\$283,222
JLG Regional Institute for Children/Adolescents	\$101,490	\$116,369	\$116,402	\$176,118	\$191,251	\$237,729	\$181,962

Day Treatment

<b>Patient Days</b>	<b>2018 Act.</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Est.</b>	<b>2024 Est.</b>
Regional Institute for Children/Adolescents B'more	21,170	21,170	21,170	21,170	11,680	21,170	21,170
JLG Regional Institute for Children/Adolescents	23,200	20,089	28,749	28,519	28,519	29,200	29,200

**Average Daily Day School Patients Under Treatment**

Regional Institute for Children/Adolescents B'more	55	58	42	55	32	59	55
JLG Regional Institute for Children/Adolescents	64	55	79	78	78	70	70

**Per Diem Cost**

Regional Institute for Children/Adolescents B'more	\$115	\$114	\$131	\$150	\$248	\$155	\$158
JLG Regional Institute for Children/Adolescents	\$173	\$203	\$216	\$202	\$217	\$204	\$189

**Average Length of Stay**

Regional Institute for Children/Adolescents B'more	365	365	366	365	365	365	366
JLG Regional Institute for Children/Adolescents	213	205	244	269	365	225	225

**Cost per Admission (less educational expenses)**

Regional Institute for Children/Adolescents B'more	\$42,114	\$41,673	\$46,106	\$54,741	\$90,568	\$46,106	\$57,802
JLG Regional Institute for Children/Adolescents	\$36,849	\$41,698	\$46,064	\$73,587	\$79,366	\$45,865	\$42,636

**OTHER PERFORMANCE MEASURES - Thomas B. Finan**

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Continuing Care</u>							
Patient Days	7,744	7,956	7,774	7,794	7,955	8,030	8,052
Average Daily Inpatients Treated	21	22	21	21	22	22	22
Per Diem Cost	\$448	\$467	\$470	\$510	\$637	\$544	\$621
Average Length of Stay	365	365	366	365	365	365	365
Cost per Admission	\$163,463	\$170,330	\$172,034	\$186,226	\$232,484	\$198,613	\$226,659
<u>Adult Care</u>							
Patient Days	16,184	15,721	15,238	15,458	15,818	16,060	16,104
Average Daily Inpatients Treated	44	43	42	42	43	44	44
Per Diem Cost	\$630	\$667	\$686	\$748	\$749	\$816	\$780
Average Length of Stay	245	289	183	219	219	200	200
Cost per Admission	\$154,253	\$192,857	\$125,561	\$163,730	\$164,048	\$163,255	\$155,989
<u>Alternative Living Center</u>							
Patient Days	6,188	6,589	7,326	7,387	7,059	8,030	8,052
Average Daily Inpatients Treated	17	18	20	20	19	22	22
Per Diem Cost	\$491	\$499	\$463	\$504	\$557	\$525	\$520
Average Length of Stay	299	218	198	365	365	180	180
Cost per Admission	\$146,869	\$108,707	\$91,701	\$184,033	\$203,212	\$94,448	\$93,528
<u>Ancillary Services</u>							
Patient Days	30,116	30,266	30,338	30,639	30,832	32,120	32,208
Per Diem Cost	\$104	\$111	\$112	\$141	\$132	\$113	\$122
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$833,030	\$601,552	\$629,491	\$582,437	\$582,437	\$582,437	\$582,437
Disproportionate Share Payments	\$1,673,439	\$1,623,587	\$6,443,862	\$1,673,439	\$1,673,439	\$1,673,439	\$1,673,439
<u>Project Summary Data</u>							
General Administration	\$2,421,587	\$2,215,024	\$2,091,636	\$1,838,744	\$1,796,534	\$3,080,193	\$1,955,844
Dietary Services	\$782,308	\$794,527	\$801,033	\$804,204	\$814,459	\$859,648	\$875,027
Household and Property Services	\$2,581,174	\$2,967,728	\$2,545,991	\$3,037,733	\$3,360,940	\$3,266,263	\$3,608,651
Hospital Support Services	\$4,837,139	\$5,375,082	\$5,487,031	\$6,104,682	\$5,803,859	\$6,274,796	\$6,205,343
Patient Care Services	\$6,738,112	\$6,824,312	\$7,187,983	\$8,662,849	\$10,177,194	\$8,963,709	\$9,842,763
Ancillary Services	\$2,467,298	\$2,682,409	\$2,800,411	\$3,134,067	\$2,953,062	\$2,773,754	\$3,193,080
Non-Reimbursable Services	\$1,048,593	\$1,133,477	\$1,729,375	\$1,073,356	\$947,905	\$1,377,716	\$1,271,294
Total	\$20,876,221	\$21,992,559	\$22,643,460	\$24,655,635	\$25,853,953	\$26,596,079	\$26,952,002

**OTHER PERFORMANCE MEASURES - Regional Institute for Children and Adolescents - Baltimore**

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,840,987	\$3,455,664	\$3,298,908	\$2,910,995	\$2,990,818	\$2,984,096	\$2,000,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$1,663,595	\$1,639,690	\$2,180,122	\$1,986,887	\$1,947,151	\$2,762,435.00	\$1,986,950.00
Dietary Services	\$676,168	\$759,610	\$791,708	\$735,131	\$753,180	\$772,075.00	\$803,702.00
Household and Property Services	\$1,418,230	\$1,567,822	\$1,396,186	\$1,751,830	\$1,999,502	\$1,682,992.00	\$2,434,956.00
Hospital Support Services	\$1,366,642	\$1,201,503	\$1,635,127	\$1,629,236	\$1,721,109	\$1,825,563.00	\$1,948,127.00
Educational Services	\$1,355,199	\$1,820,224	\$588	\$1,355,199	\$1,355,199	\$1,509,389.00	\$1,463,266.00
Patient Care Services	\$5,451,505	\$4,893,089	\$9,313,935	\$7,476,400	\$7,722,039	\$7,930,479.00	\$8,710,685.00
Ancillary Services	\$621,730	\$598,241	\$618,386	\$696,226	\$853,974	\$858,349.00	\$765,868.00
Non-Reimbursable Services	\$3,384,328	\$4,496,572	\$2,832,206	\$3,956,742	\$3,721,081	\$4,768,767.00	\$4,407,140.00
Total	\$15,937,397	\$16,976,751	\$18,768,258	\$19,587,651	\$20,073,235	\$22,110,049	\$22,520,694

**OTHER PERFORMANCE MEASURES - Eastern Shore**

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Intermediate Care</u>							
Patient Days	7,085	7,042	6,990	7,145	7,145	6,990	7,059
Average Daily Inpatients Treated	19	19	19	20	20	19	20
Per Diem Cost	\$793	\$772	\$782	\$793	\$739	\$716	\$898
Average Length of Stay	436	690	436	188	188	291	188
Cost per Admission	\$345,748	\$532,680	\$340,952	\$149,084	\$138,932	\$207,998	\$168,824
<u>Continuing Care</u>							
Patient Days	6809	7180	6785	6,331	6,331	7,047	6,765
Average Daily Inpatients Treated	19	20	19	17	17	\$19	\$20
Per Diem Cost	\$568	\$527	\$569	\$732	671	625	787
Average Length of Stay	442	495	442	442	\$442	\$344	\$344

Cost per Admission	\$251,056	\$260,865	\$251,498	\$323,544	296582	215000	270728
<u>Acute Care</u>							
Patient Days	7,881	7,034	6,714	6,889	\$6,889	\$7,303	\$6,879
Average Daily Inpatients Treated	22	19	18	19	19	20	20
Per Diem Cost	\$541	\$602	\$651	\$706	\$758	\$605	\$791
Average Length of Stay	131	187	131	76	76	167	131
Cost per Admission	\$70,871	\$112,574	\$85,281	\$53,656	57,608	100,833	103,621
<u>Assisted Living</u>							
Patient Days	1,301	4,233	7,238	7,221	7221	7258	7231
Average Daily Inpatients Treated	14	20	20	20	\$20	\$18	\$20
Per Diem Cost	\$1,818	\$947	\$615	\$572	581	554	609.1395381
Average Length of Stay	797	1827	797	219	219	336	250
Cost per Admission	\$1,448,861	\$1,730,662	\$490,198	\$125,159	\$127,259	\$186,177	\$152,285
<u>Ancillary Services</u>							
Patient Days	23,076	28,470	23,076	27,586	\$27,586	\$28,105	\$28,105
Per Diem Cost	\$189	\$153	\$187	\$176	\$172	\$161	\$167
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$289,651	\$765,991	\$725,350	\$473,025	\$473,025	\$421,096	\$599,188
Disproportionate Share Payments	\$4,968,941	\$6,472,282	\$3,588,872	\$4,279,111	\$4,279,111	\$3,588,872	\$3,933,992
<u>Project Summary Data</u>							
General Administration	\$2,227,322	\$1,940,908	\$2,753,950	\$2,537,986	\$2,728,734	\$3,335,513	\$2,357,854
Dietary Services	\$762,721	\$868,303	\$864,345	\$882,724	\$838,749	\$852,189	\$937,196
Household and Property Services	\$2,815,219	\$2,888,439	\$1,965,096	\$2,125,090	\$2,471,928	\$2,307,349	\$3,602,257
Hospital Support Services	\$3,473,735	\$3,027,846	\$3,070,806	\$4,066,871	\$3,714,864	\$3,551,870	\$3,328,946
Patient Care Services	\$9,755,805	\$11,568,467	\$12,187,997	\$12,865,801	\$12,264,616	\$14,256,775	\$14,378,314
Ancillary Services	\$1,439,340	\$1,522,710	\$1,619,041	\$1,676,304	\$1,666,504	\$1,640,952	\$1,603,267
Community Services	\$102,813	\$106,535	\$110,297	\$40,969	\$100,813	\$109,851	\$108,028
Non-Reimbursable Services	\$5,408	\$8,198	\$18,226	\$6,063	\$163	\$8,198	\$8,198
Total	\$20,582,363	\$21,931,406	\$22,589,758	\$24,201,808	\$23,786,371	\$26,062,697	\$26,324,060

**OTHER PERFORMANCE MEASURES - Springfield**

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Acute Care</u>							
Patient Days	24,353	23,928	22,389	22,389	23,133	24,090	24,156
Average Daily Inpatients Treated	67	65.56	61.17	61	63	66	66
Per Diem Cost	\$928	\$895	\$973	\$1,202	\$1,234	\$1,253	\$1,288
Average Length of Stay	69	60.4	81.4	81.4	77	77	77
Cost per Admission	\$64,039	\$59,097	\$67,170	\$97,841	\$95,055	\$96,477	\$99,187
<u>Subacute Care</u>							
Patient Days	8,890	8,596	7,740	7,740	8846	9125	9150
Average Daily Inpatients Treated	24	23.55	21.15	21	24	25	25
Per Diem Cost	\$564	\$493	\$560	\$591	\$502	\$636	\$621
Average Length of Stay	243	205.2	213	213	196	196	196
Cost per Admission	\$135,959	\$101,065	\$136,186	\$125,954	\$98,413	\$124,587	\$121,720
<u>Continuing Care</u>							
Patient Days	31,356	31,514	31,490	31,490	\$35,396	\$31,755	\$31,842
Average Daily Inpatients Treated	86	86.34	96.04	86	97	87	87
Per Diem Cost	\$772	\$745	\$647	\$827	\$789	\$913	\$911
Average Length of Stay	365	365	366	366	365	365	366
Cost per Admission	\$281,644	\$271,751	\$236,975	\$302,639	\$287,942	\$333,418	\$333,588
<u>Deaf Unit</u>							
Patient Days	7,223	7,239	7,219	7,219	7142	7300	7320
Average Daily Inpatients Treated	20	19.83	19.72	20	20	20	20
Per Diem Cost	\$470	\$504	\$488	\$460	\$457	\$495	\$485
Average Length of Stay	365	365	365	365	365	365	366
Cost per Admission	\$171,609	\$183,954	\$178,622	\$168,072	\$166,799	\$180,603	\$177,393
<u>Geriatric Unit</u>							
Patient Days	7,830	7,934	7,938	7,830	\$7,887	\$8,030	\$8,052
Average Daily Inpatients Treated	21	21.74	21.69	21	21.6	22	22
Per Diem Cost	\$673	\$547	\$537	\$562	\$547	\$618	\$603
Average Length of Stay	365	365	366	365	365	365	366
Cost per Admission	\$245,719	\$199,655	\$195,955	\$205,263	\$199,689	\$225,532	\$220,591
<u>Ancillary Services</u>							
Patient Days	79,652	79,211	76,776	77,321	84489	87235	87474
Per Diem Cost	\$158	\$158	\$155	\$162	\$157	\$160	\$164
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,528,650	\$2,967,305	\$2,935,989	\$3,018,333	\$1,854,306	\$4,182,361	\$3,018,334
Disproportionate Share Payments	\$13,231,528	\$3,574,189	\$10,475,160	\$12,387,264	\$12,222,924	\$12,222,924	\$12,222,924
<u>Project Summary Data</u>							
General Administration	\$8,339,007	\$7,863,087	\$9,309,232	\$8,285,999	7918552	13381633	10799476
Dietary Services	\$3,408,278	\$3,879,773	\$3,444,769	\$3,761,400	\$4,063,144	\$4,218,220	\$4,408,793
Household and Property Services	\$10,629,559	\$10,362,675	\$9,283,938	\$9,570,121	\$11,449,315	\$10,990,204	\$12,493,600
Hospital Support Services	\$4,000,416	\$4,560,939	\$4,566,320	\$4,913,933	4331660	4893770	5241075

Patient Care Services	\$40,519,551	\$39,593,134	\$42,171,211	\$45,030,734	48234940	48586647	50078540
Ancillary Services	\$7,426,363	\$7,179,608	\$7,133,664	\$8,507,055	\$7,742,449	\$8,007,539	\$8,117,232
Non-Reimbursable Services	\$624,194	\$561,918	\$2,494,253	\$123,404	\$121,271	\$186,507	\$97,708
Total	\$74,947,368	\$74,001,134	\$78,403,387	\$80,192,646	\$83,861,331	\$90,264,520	\$91,236,424

**OTHER PERFORMANCE MEASURES - Spring Grove**

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Admissions</u>							
Patient Days	42,705	42,007	46,542	43,753	42,002	42,250	42,250
Average Daily Inpatients Treated	117	115	127	120	115	120	120
Per Diem Cost	\$645	\$652	\$388	\$753	\$872	\$816	\$837
Average Length of Stay	163	231	366	365	365	365	365
Cost per Admission	\$105,139	\$150,543	\$142,011	\$274,959	\$318,173	\$297,826	\$305,510
<u>Intermediate Care</u>							
Patient Days	71,905	72,657	72,059	73,730	78,466	78,500	78,500
Average Daily Inpatients Treated	197	199	197	202	214	220	220
Per Diem Cost	\$511	\$530	\$324	\$542	\$549	\$547	\$551
Average Length of Stay	593	582	366	364	364	365	365
Cost per Admission	\$303,303	\$308,309	\$118,706	\$197,292	\$199,882	\$199,515	\$201,295
<u>Intensive Medical Care</u>							
Patient Days	10,950	10,584	10,595	10,585	10,950	10,950	10,614
Average Daily Inpatients Treated	30	29	29	29	30	30	29
Per Diem Cost	\$445	\$480	\$311	\$542	\$593	\$619	\$632
Average Length of Stay	1096	706	365	359	359	364	382
Cost per Admission	\$487,897	\$338,814	\$113,539	\$194,575	\$212,977	\$225,472	\$241,251
<u>Domiciliary Care</u>							
Patient Days	8,395	0	0	0	0	0	0
Average Daily Inpatients Treated	23	0	0	0	0	0	0
Per Diem Cost	\$171	\$0	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	121	0	0	0	0	0	0
Cost per Admission	\$20,702	\$0	\$0	\$0	\$0	\$0	\$0
<u>Adolescent Unit</u>							
Patient Days	2,555	2,028	2,258	2,920	2,190	3,650	2,928
Average Daily Inpatients Treated	6	6	6	8	6	10	8
Per Diem Cost	\$1,223	\$1,491	\$697	\$884	\$1,370	\$916	\$1,072
Average Length of Stay	43	40	61	100	100	97	101
Cost per Admission	\$52,570	\$59,654	\$42,517	\$88,379	\$136,977	\$88,826	\$108,232
<u>Ancillary Services</u>							
Patient Days	136,510	127,376	128,000	144,905	144,373	145,000	146,000
Per Diem Cost	\$63	\$65	\$65	\$60	\$72	\$72	\$74
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$4,485,216	\$3,542,936	\$3,187,259	\$4,293,837	\$1,336,041	\$1,500,000	\$1,500,000
Disproportionate Share Payments	\$19,119,176	\$17,291,098	\$8,832,217	\$11,135,451	\$13,084,369	\$13,000,000	\$13,000,000
<u>Project Summary Data</u>							
General Administration	\$8,261,442	\$8,370,940	\$9,522,535	\$8,463,928	\$6,871,522	\$10,592,951	\$7,980,436
Dietary Services	\$6,206,202	\$5,870,688	\$6,327,750	\$6,552,999	\$6,880,913	\$7,189,333	\$7,028,657
Household and Property Services	\$9,713,111	\$10,355,836	\$8,113,276	\$8,640,476	\$10,782,804	\$10,096,055	\$10,629,799
Hospital Support Services	\$6,898,605	\$8,783,839	\$8,011,040	\$9,594,006	\$11,404,426	\$10,288,059	\$11,234,258
Patient Care Services	\$44,629,612	\$44,191,826	\$47,830,206	\$54,208,700	\$58,753,264	\$56,069,047	\$59,938,048
Ancillary Services	\$7,594,317	\$8,259,210	\$7,913,976	\$10,102,881	\$12,080,867	\$9,962,843	\$11,065,716
Non-Reimbursable Services	\$3,588,497	\$3,406,679	\$7,257,443	\$3,601,637	\$2,899,687	\$2,155,764	\$2,159,937
Total	\$86,891,786	\$89,239,018	\$94,976,226	\$101,164,627	\$109,673,483	\$106,354,052	\$110,036,851

**OTHER PERFORMANCE MEASURES - Clifton T. Perkins**

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Forensic Care</u>							
Patient Days	99,253	103,660	99,253	99,253	99,253	97,820	103,944
Average Daily Inpatients Treated	280	284	283	271.9260274	272	268	285
Per Diem Cost	\$557	\$578	\$647	\$644	\$642	\$728	\$696
Average Length of Stay	1,167	1,167	1,167	1,167	1,167	1,200	1,200
Cost per Admission	\$845,662	\$675,015	\$755,366	\$751,687	\$749,038	\$873,668	\$835,384
<u>Ancillary Services</u>							
Patient Days	99,253	103,660	99,253	99,253	99,253	97,820	103,944
Per Diem Cost	\$125	\$129	\$168	\$163	\$158	\$165	\$160
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	41	21	34	41	41	35	30
Inpatient Pretrial Evaluation Referrals	24	28	30	24	24	35	30
Outpatient Competency Evaluation Referrals	25	14	5	25	25	30	35
Outpatient Pretrial Evaluation Referrals	34	18	7	34	34	40	40
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	124	81	39	124	124	140	135
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	58	46	37	58	58	75	70
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	151	40	88	151	151	140	150

Admitted Incompetent to Stand Trial	75	88	59	69	75	90	100
Adjudicated Incompetent to Stand Trial	82	98 n/a		73	82	80	90
Total Admitted/Adjudicated Incompetent to Stand Trial	157	186 n/a		142	157	170	190
<u>Total Annual Cost per Patient</u>	\$251,888	\$258,188	\$295,613	\$294,591	\$292,104	\$325,803	\$312,444
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,500	\$82,173	\$78,673	\$0	\$0	\$0	\$0
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$6,768,498	\$6,502,268	\$8,298,364	\$6,662,201	\$5,909,600	\$15,045,352	\$13,476,179
Dietary Services	\$2,024,247	\$1,978,794	\$1,817,378	\$2,039,315	\$2,114,290	\$2,373,070	\$2,456,303
Household and Property Services	\$3,571,394	\$4,482,123	\$5,229,066	\$5,354,934	\$3,982,747	\$3,260,920	\$3,725,661
Hospital Support Services	\$7,210,654	\$6,893,514	\$6,919,623	\$6,947,211	\$7,866,631	\$7,178,391	\$7,729,426
Patient Care Services	\$37,585,299	\$42,127,842	\$44,504,623	\$45,276,714	\$45,673,820	\$45,922,696	\$47,455,345
Ancillary Services	\$10,597,651	\$11,340,815	\$14,100,973	\$13,826,475	\$13,883,470	\$13,534,772	\$14,134,380
Non-Reimbursable Services	\$49,149	\$31,849	\$2,788,508	\$21,664	\$10,525	\$23,250	\$23,250
Total	\$67,806,892	\$73,357,205	\$83,658,535	\$80,128,514	\$79,441,083	\$87,338,451	\$89,000,544

**OTHER PERFORMANCE MEASURES - John L. Gildner**

**Regional Institute for Children and Adolescents**

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$1,655,671	\$2,454,146	\$2,524,100	\$1,218,844	\$1,106,656	\$1,000,000	\$1,000,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$2,143,631	\$2,191,864	\$2,364,488	\$2,459,338	\$2,525,568	\$4,005,489	\$4,445,433
Dietary Services	\$544,316	\$622,446	\$641,755	\$738,554	\$941,704	\$756,348	\$881,794
Household and Property Services	\$2,116,333	\$2,327,132	\$2,052,481	\$1,960,409	\$2,099,058	\$2,030,771	\$2,010,094
Hospital Support Services	\$62,373	\$97,964	\$131,564	\$112,524	\$206,136	\$173,789	\$175,104
Patient Care Services	\$6,520,044	\$8,463,691	\$9,272,200	\$9,967,505	\$10,724,066	\$11,667,618	\$11,381,372
Ancillary Services	\$465,548	\$610,309	\$635,183	\$582,960	\$545,429	\$638,939	\$600,142
Non-Reimbursable Services	\$698,165	\$719,803	\$1,008,871	\$632,306	\$410,592	\$682,808	\$580,323
Total	\$12,550,410	\$15,033,209	\$16,106,542	\$16,453,596	\$17,452,553	\$19,955,762	\$20,074,262

# Developmental Disabilities

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<b>Community Services</b>							
Community Residential Services: Annualized Clients	6,262	6,330	6,381	6,367	6,759	6,962	7,171
Average Annual Cost Per Client	\$95,378	\$100,580	\$114,302	\$135,971	\$141,802	\$153,146	\$146,117
Day Programs: Annualized Clients	8,502	8,380	8,129	7,760	8,201	8,447	8,700
Average Annual Cost Per Client	\$21,955	\$22,432	\$22,385	\$18,670	\$26,896	\$29,048	\$15,067
Supported Employment Programs: Annualized Clients	3,858	3,958	4,094	4,043	4,076	4,198	4,324
Average Annual Cost Per Client	\$15,828	\$16,041	\$15,443	\$12,808	\$19,257	\$20,798	\$13,806
Targeted Case Management: Annualized Clients	22,646	23,012	23,445	25,294	26,053	26,835	27,640
Average Cost Per Annualized Client	\$2,291	\$2,453	\$2,995	\$2,825	\$3,051	\$3,295	\$3,113
Purchase of Care: Clients							
Average Annual Cost Per Client							
Summer Program: Clients	1,394	1,394	1,394	1,394	1,394	1,394	1,394
Average Annual Cost Per Client	\$198	\$279	\$267	\$267	\$267	\$267	\$279
Self Directed Services: Clients	688	983	1,121	1,574	1,540	1,586	1,634
Average Annual Cost Per Client	\$62,344	\$57,433	\$61,976	\$49,066	\$98,000	\$105,840	\$117,082
Family Support Services: Annualized Clients	723	84	63	56	301	310	319
Average Annual Cost Per Client	\$10,393	\$38,651	\$61,498	\$4,272	\$5,404	\$5,836	\$3,605
Individual Family Care: Annualized Clients	248	230	223	223	404	420	437
Average Annual Cost Per Client	\$35,597	\$33,131	\$41,166	\$41,166	\$6,337	\$6,844	\$19,674
Clients	3,783	491	422	362	86	86	86
Average Annual Cost Per Client	\$9,387	\$17,727	\$31,899	\$30,134	\$11,347	\$12,255	\$91,526
Behavioral Support Services:							
Behavioral Assessment Services	372	155	375	402	1,233	1,270	1,308
Behavioral Consultation Services	51,843	27,813	86,197	140,889	29,299	31,643	32,909
Behavioral Respite Services	2,276	2,517	1,238	60	1,459	1,503	1,548
Behavioral Support Services	38,274	18,047	43,815	88,901	15,187	16,402	17,058
Mobile Crisis Intervention Services	646	1,028	856	60	766	649	618
Community Support Living Arrangements:							
Annualized Clients	3,716	4,212	4,212	5,925	6,338	6,528	6,724
Average Cost Per Annualized Client	\$36,085	\$29,648	\$30,581	\$31,193	\$56,908	\$61,461	\$63,919
Waiting List Equity Fund: Clients Served	36	40	11	6	14	14	15
Fund Balance Available	\$7,851,075	\$8,609,746	\$10,292,875	\$11,383,705	\$12,001,234	\$12,001,234	\$12,001,234
<b>Holly Center</b>							
	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of people living at the Center	53	49	51	49	50	50	50
Beds Operated	150	150	150	150	100	100	100
Residential Services							
Admissions	-	4	3	3	4	2	2
Discharges	3	5	1	5	2	1	1
Inpatients Treated	55	49	49	36	53	53	53
Average Daily Inpatients Treated	55	49	49	36	50	50	50
Patient Days	20,075	17,885	17,885	13,140	18,250	18,250	18,250
Per Diem Cost	\$737	\$750	\$796	\$1,407	\$939	\$939	\$939
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$269,005	\$273,750	\$290,540	\$513,727	\$342,832	\$342,832	\$342,832
Day Services							
Average Daily Inpatients Treated	25	23	25	-	47	47	47
Patient Days	6,100	5,612	6,100	-	11,468	11,468	11,468
Per Diem Cost	\$240	\$240	\$252	\$0	\$140	\$140	\$140
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$58,560	\$58,560	\$61,488	\$0	\$34,160	\$34,160	\$34,160
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$6,738,151	\$5,360,334	\$5,507,224	\$5,507,224	\$7,973,823	\$7,973,823	\$7,973,823
Project Summary:							
General Administration	\$2,994,910	\$3,142,429	\$3,860,336	\$4,266,572	\$3,676,511	\$3,676,511	\$3,676,511
Dietary Services	\$1,419,529	\$1,443,182	\$1,456,990	\$1,518,649	\$1,738,791	\$1,738,791	\$1,738,791
Household and Property Services	\$2,088,438	\$2,352,254	\$2,042,180	\$2,175,129	\$2,368,564	\$2,368,564	\$2,368,564
Hospital Support Services	\$1,214,807	\$1,143,863	\$953,795	\$1,236,098	\$1,008,707	\$1,008,707	\$1,008,707
Patient Care Services	\$8,252,645	\$7,721,470	\$7,471,225	\$8,196,432	\$8,349,076	\$8,349,076	\$8,349,076
Day Services	\$4,252,645	\$447,079	\$317,975	\$327,814	\$284,466	\$284,466	\$284,466
Ancillary Services	\$989,936	\$949,128	\$1,073,165	\$1,010,502	\$1,271,006	\$1,271,006	\$1,271,006
Non-Reimbursable Services	\$113,600	\$87,372	\$149,769	\$133,496	\$52,793	\$52,793	\$52,793
Total	\$17,497,296	\$17,286,777	\$17,325,434	\$18,864,692	\$18,749,916	\$18,749,916	\$18,749,916

**SETT**

Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	21	34	29	27	17	34	34
Discharges	30	24	31	25	21	24	24
Inpatients treated	49	55	57	54	43	55	55
Average daily inpatients treated	27	23	28	24	21	29	29
Patient days	9,693	8,295	10,086	8,907	7,537	9,135	9,135
Per Diem cost	784	766	772	818	1,025	1,035	1,035
Average length of stay	365	365	365	365	315	315	315
Annual cost per average daily client	286,160	279,590	278,148	299,763	367,918	325,908	325,908

Jessup Secure Evaluation and Therapeutic

Treatment Services (SETT)

Admissions	
Discharges	
Inpatients treated	
Average daily inpatients treated	N/A - SETT merged into Skyesville location
Patient days	
Per Diem cost	
Average length of stay	
Cost per admission	

**Potomac Center**

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of people living at the Center	42	45	43	46	41	43	43
Beds Operated	62	62	62	62	62	62	62
Residential Services							
Admissions	25	21	23	24	15	23	23
Discharges	23	18	24	26	18	24	24
Inpatients Treated	64	62	67	65	56	67	67
Average Daily Inpatients Treated	42	45	43	46	41	43	43
Patient Days	15,358	16,296	15,611	16,578	14,661	15,695	15,695
Per Diem Cost	\$917	\$803	\$1,117	\$1,090	\$1,299	\$1,244	\$1,244
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$351,188	\$293,095	\$405,628	\$392,928	\$464,550	\$453,996	\$453,996
Day Services							
Average Daily Inpatients Treated	30	42	34	38	37	37	37
Patient Days	5,727	10,080	7,752	9,082	9,139	9,139	9,139
Per Diem Cost	\$106	\$140	\$170	\$145	\$190	\$202	\$202
Average Length of Stay	249	240	228	239	247	247	247
Annual Cost per Average Daily Client	\$32,619	\$33,630	\$38,670	\$34,639	\$47,003	\$49,907	\$49,907
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$2,516,593	\$2,244,322	\$2,309,183	\$2,653,579	\$4,785,294	\$4,785,294	\$4,785,294
Project Summary:							
General Administration	\$2,297,248	\$3,615,869	\$3,570,283	\$3,396,952	\$3,705,473	\$4,352,797	\$4,352,797
Dietary Services	\$998,136	\$1,070,738	\$1,315,516	\$1,004,752	\$1,183,723	\$993,476	\$993,476
Household and Property Services	\$2,151,156	\$2,208,689	\$1,260,798	\$1,185,187	\$1,334,831	\$1,203,720	\$1,203,720
Hospital Support Services	\$1,747,977	\$1,639,549	\$1,509,061	\$1,571,727	\$1,348,053	\$1,704,934	\$1,704,934
Patient Care Services	\$7,691,627	\$8,207,553	\$9,589,647	\$10,708,275	\$10,894,030	\$11,477,932	\$11,477,932
Day Services	\$184,765	\$234,672	\$130,120	\$113,970	\$316,251	\$244,708	\$244,708
Ancillary Services	\$1,221,225	\$1,564,070	\$1,380,098	\$1,409,101	\$2,002,854	\$1,385,800	\$1,385,800
Non-Reimbursable Services	\$1,208	\$985	\$1,256	\$981	\$469	\$5,000	\$5,000
Total	\$16,293,342	\$18,542,125	\$18,756,779	\$19,390,945	\$20,785,684	\$21,368,367	\$21,368,367

# Medical Care Programs

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
<i>Provider Reimbursements</i>							
Average Number of Medical Assistance Enrollees							
Federally Eligible	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,656	1,413,157
Non-Federally Eligible	237	199	179	213	218	203	211
Total	1,224,407	1,218,377	1,255,755	1,385,182	1,498,459	1,564,859	1,413,368
Avg. Number of Federally Eligible Enrollees by							
Group: Elderly	35,466	35,522	36,528	34,914	38,056	42,999	44,809
Disabled Child	23,461	23,399	23,893	24,747	24,548	23,732	23,934
Disabled Adult	100,508	100,850	102,112	103,915	106,025	106,248	107,039
Other	66,507	68,654	71,178	72,761	73,397	73,189	75,899
Pregnant Woman (Non-Family)	8,710	10,297	12,670	13,715	13,826	19,592	19,315
Parents and caretakers (former Expansion Adult)	212,549	206,955	233,457	263,002	286,619	302,107	310,150
Children	460,267	456,396	452,536	498,411	526,518	541,410	475,932
Affordable Care Act (ACA) Adults	309,504	309,330	316,313	367,288	423,935	449,957	350,371
Undocumented Immigrants	5,824	5,527	5,835	5,151	4,259	4,379	4,667
Former Foster Care	1,286	1,216	1,042	1,056	1,048	1,032	1,030
Hospital Presumptive Eligibility: Pregnant Women	1	-	-	-	-	-	-
Hospital Presumptive Eligibility: All Others	87	32	13	10	11	10	11
Total	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,655	1,413,157
Primary Adult Care Program							
Employed Individuals with Disabilities Program	818	840	877	939	997	1,002	2,213
Family Planning Program	9,618	10,129	12,124	13,206	13,529	13,966	13,966
Total	10,436	10,969	13,001	14,145	14,526	14,968	16,179
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$29,378	\$31,512	\$32,138	\$30,352	\$30,322	\$27,629	\$27,405
Disabled Adult	\$17,109	\$17,539	\$17,931	\$18,803	\$17,915	\$16,466	\$15,199
Other	\$16,923	\$17,061	\$16,896	\$17,061	\$17,269	\$16,685	\$18,380
Pregnant Woman (Non-Family)	\$1,534	\$1,886	\$1,274	\$1,280	\$1,263	\$1,657	\$1,375
Parents and caretakers (former Expansion Adult)	\$22,092	\$23,760	\$25,756	\$18,296	\$17,031	\$10,409	\$18,361
Children	\$6,014	\$6,590	\$5,408	\$5,633	\$5,685	\$6,019	\$6,067
Affordable Care Act (ACA) Adults	\$2,903	\$2,962	\$3,130	\$3,004	\$3,019	\$2,705	\$3,194
Primary Adult Care Program	\$7,978	\$8,513	\$8,015	\$7,939	\$7,669	\$6,987	\$7,764
Undocumented Immigrants	\$0	\$0	\$0	\$0	\$7,531	\$7,508	\$8,477
Former Foster Care	\$24,293	\$27,955	\$28,978	\$35,977	\$39,652	\$25,270	\$46,975
Hospital Presumptive Eligibility: Pregnant Women	\$7,284	\$7,299	\$7,723	\$7,150	\$6,915	\$4,588	\$7,055
Hospital Presumptive Eligibility: All Others	\$15,034	\$0	\$0	\$0	\$0	\$0	\$0
	\$14,259	\$14,145	\$14,373	\$12,118	\$12,625	\$3,657	\$16,092
<b>Maryland Children's Health Program</b>							
Average Number of Enrollees	147,838	154,320	143,030	143,390	156,248	162,568	146,877
Average Cost per Enrollee	\$1,643	\$1,809	\$1,860	\$2,031	\$1,954	\$1,819	\$2,049
<b>Summary of Maryland Children's Health Program Including Pregnant Women &amp; Children in Medical Care Provider Reimbursements (MOOQ01.03)</b>							
	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Pregnant Women (MOOQ01.03), Non-Family							
Estimated Enrollment	8,710	10,297	12,670	13,715	13,826	19,592	19,315
Spending: Total Funds (\$)	\$192,424,403	\$190,240,360	\$326,324,356	250,928,115	235,462,091	203,923,875	354,650,960
Maryland Children's Health Program (MOOQ01.07)							
Estimated Enrollment	147,838	154,320	143,030	143,390	156,248	162,568	146,877
Spending: Total Funds (\$)	\$242,826,425	\$279,130,308	\$265,970,215	291,172,583	305,284,212	295,714,680	300,895,776
Total Estimated Enrollment	156,548	164,617	155,700	157,105	170,074	182,160	166,192
Total Spending: Total Funds (\$)	\$435,250,828	\$469,370,668	\$592,294,571	542,100,698	540,746,303	499,638,555	655,546,736

**Behavioral Health Services for Medicaid  
Recipients**

**Number of consumers (fiscal year 2014) /  
Number of Medicaid and CHIP enrollees (fiscal  
year 2015 to 2017)**

Medicaid	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,656	1,413,157
CHIP	147,838	154,320	143,030	143,390	156,248	162,568	146,877
Total	1,372,008	1,372,499	1,398,606	1,528,359	1,654,489	1,727,224	1,560,034
Number of consumers by service type:							
Inpatient	N/A						
Residential Treatment Centers	N/A						
Outpatient	N/A						
Rehabilitation	N/A						
Case Management	N/A						
Total	N/A						