

## Public Health Services

<b>M00F01</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Unclaimed bodies received	1,171	1,251	1,428	1,504	1,720	1,806	1,896
Bodies claimed	546	573	667	697	785	824	865
Reimbursement of expenses	\$99,776	\$103,607	\$120,112	\$131,209	\$160,335	\$168,350	\$176,770
Number of donated bodies available for study	852	855	995	929	995	1,043	1,095
Number of unclaimed bodies available for study	625	678	761	807	935	980	1,030
Number of requests for cadaver-specimen(s)	378	366	354	590	635	665	700
Reimbursement of expenses	\$619,975	\$550,099	\$739,199	\$777,984	\$729,300	\$765,760	\$980,820
Percent of birth certificates filed within 5 days	95%	97%	97%	98%	96%	97%	98%
Percent of death certificates filed within 72 hours	60%	61%	60%	19%	31%	40%	50%
<b>M00F02</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
State Funding by Subdivision (includes general and federal funds)							
Allegany	986,601	1,109,605	1,109,605	1,157,779	1,462,194	1,466,674	1,433,339
Anne Arundel	3,587,747	3,888,500	3,888,500	4,253,838	4,438,646	4,551,996	4,245,896
Baltimore County	5,012,586	5,434,327	5,434,327	5,989,035	6,043,118	6,043,118	5,518,725
Calvert	441,397	488,702	488,702	552,244	665,727	665,727	613,442
Caroline	576,183	624,760	624,760	647,571	753,099	753,143	738,894
Carroll	1,372,259	1,486,178	1,486,178	1,582,909	1,782,276	1,782,276	1,697,158
Cecil	902,317	977,836	977,836	1,054,686	1,203,029	1,203,029	1,143,992
Charles	1,122,864	1,215,901	1,215,901	1,340,435	1,551,262	1,560,373	1,479,234
Dorchester	465,979	515,921	515,921	541,111	584,625	649,332	632,164
Frederick	1,693,052	1,835,053	1,835,053	1,965,764	2,183,440	2,183,440	2,069,843
Garrett	470,344	518,717	518,717	539,496	663,276	663,276	650,814
Harford	1,946,857	2,109,766	2,109,766	2,257,826	2,482,778	2,482,778	2,350,158
Howard	1,414,537	1,532,149	1,532,149	1,702,921	1,907,274	1,907,274	1,764,891
Kent	358,006	397,830	397,830	417,778	561,189	561,189	555,834
Montgomery	3,666,098	3,975,153	3,975,153	4,512,742	4,471,826	4,554,327	4,038,950
Prince George's	5,816,566	6,305,964	6,305,964	6,934,808	7,470,841	7,042,895	6,450,044
Queen Anne's	460,306	498,780	498,780	529,829	608,842	608,842	585,196
St. Mary's	895,836	971,066	971,066	1,036,478	1,135,744	1,135,744	1,083,937
Somerset	461,119	501,735	501,735	518,586	601,594	601,594	588,947
Talbot	362,493	392,484	392,484	414,615	512,984	512,984	494,743
Washington	1,519,288	1,645,708	1,645,708	1,735,284	1,895,357	1,906,966	1,829,365
Wicomico	1,043,524	1,129,842	1,129,842	1,208,701	1,382,658	1,383,848	1,330,681
Worcester	361,686	434,456	434,456	483,202	707,293	744,994	716,456
Baltimore City	7,606,142	8,245,776	8,245,776	8,940,735	8,263,308	9,015,655	8,366,564
Total	42,543,787	46,236,209	46,236,209	50,318,373	53,332,380	53,981,474	50,379,267
<b>M00F03</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	34,847	33,401	34,293	33,527	31,969	32,090	32,411
Infants served	35,079	33,892	34,114	33,855	31,987	32,903	33,232
Children served	74,997	73,537	74,542	73,526	70,708	70,409	71,113
Total	144,923	140,830	142,949	140,908	134,663	135,402	136,756

<b>M00J</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Number of hereditary disorders tested for in newborn babies	53	53	53	54	54	57	57
Number of tests	8,168,025	8,116,635	8,359,910	8,475,984	8,748,256	8,879,480	8,879,480
Turnaround time for test results (days)	3	3	3	3	3	3	3

# Chronic Hospitals

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<b>DEER'S HEAD</b>							
Admissions	172	136	111	87	100	111	111
Discharges	150	143	113	88	105	116	116
Inpatients Treated	234	194	166	138	146	162	159
Average Daily Inpatients Treated	62	58	55	51	46	51	48
Beds Operated	114	114	114	114	114	114	114
Occupancy Percent	54%	51%	48%	45%	40%	45%	42%
Chronic Hospital - Complex							
Patient Days	365	365	365	366	365	365	365
Average Daily Inpatients Treated	1	1	1	1	1	1	1
Per Diem Cost	\$673	\$461	\$527	\$568	\$623	\$542	\$563
Average Length of Stay	365	365	365	366	365	365	365
Cost per Admission	\$245,808	\$168,281	\$192,439	\$207,877	\$227,395	\$197,830	\$205,495
Chronic Hospital - Regular							
Patient Days	3,285	2,555	2,555	1,825	1,460	1,825	1,825
Average Daily Inpatients Treated	9	7	7	5	4	5	5
Per Diem Cost	\$876	\$1,175	\$1,226	\$1,793	\$2,345	\$1,731	\$1,757
Average Length of Stay	22	24	29	27	27	27	27
Cost per Admission	\$19,278	\$28,191	\$35,540	\$48,411	\$63,315	\$46,737	\$47,439
Comprehensive Care - Skilled							
Patient Days	18,980	18,250	17,155	16,425	14,965	16,425	15,330
Average Daily Inpatients Treated	52	50	47	45	41	45	42
Per Diem Cost	\$577	\$607	\$742	\$776	\$856	\$770	\$821
Average Length of Stay	365	365	365	366	365	365	365
Cost per Admission	\$210,779	\$221,390	\$270,678	\$284,054	\$312,440	\$281,050	\$299,665
Ancillary Services							
Patient Days	22,630	21,900	20,075	18,666	16,836	18,615	17,520
Ancillary Services Per Diem Cost	\$144	\$144	\$176	\$184	\$210	\$173	\$182
Renal Dialysis Services							
Patients Treated	103	63	58	63	62	62	65
Treatments	9,959	9,128	8,334	9,041	8,830	8,580	9,048
Average Cost Per Treatment	\$419	\$458	\$401	\$397	\$460	\$449	\$411
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$3,993,734	\$6,387,779	\$ 6,380,926	\$3,241,586	\$5,618,036	\$3,909,435	\$4,000,921
Disproportionate Share Payments	\$6,822	\$4,505	\$9,462	\$6,715	\$1,777	\$1,775	\$1,775
Project Summary:							
General Administration	\$2,039,399	\$2,098,131	\$ 2,523,327	\$2,181,246	\$2,787,149	\$2,038,894	\$2,015,040
Dietary Services	\$929,702	\$1,014,721	\$ 1,203,547	\$1,233,199	\$1,228,267	\$1,127,063	\$1,159,085
Household and Property Services	\$2,872,132	\$2,651,187	\$ 2,888,560	\$2,964,388	\$3,039,092	\$2,918,711	\$3,008,612
Hospital Support Services	\$966,286	\$1,019,075	\$ 855,975	\$1,028,498	\$1,109,660	\$1,074,519	\$1,109,857
Patient Care Services	\$8,213,661	\$8,785,486	\$ 9,591,676	\$9,790,120	\$9,456,463	\$9,800,608	\$9,663,022
Ancillary Services	\$2,319,261	\$2,276,654	\$ 2,506,272	\$2,461,356	\$2,386,186	\$2,267,548	\$2,223,109
Renal Dialysis Services	\$1,671,744	\$2,025,415	\$ 1,354,734	\$1,460,337	\$1,489,097	\$1,755,709	\$1,385,016
Non-Reimbursable Services	\$3,052,481	\$3,028,037	\$ 2,651,510	\$2,781,953	\$3,232,631	\$2,795,606	\$3,029,711
Total	\$22,064,666	\$22,898,706	\$23,575,601	\$23,901,097	\$24,452,087	\$23,778,658	\$23,593,452

**WESTERN MARYLAND CENTER**

Admissions	152	130	130	121	122	141	141
Discharges	144	133	133	123	121	193	193
Inpatients Treated	209	189	189	175	174	295	295
Average Daily Inpatients Treated	57	57	53	52	51	55	55
Beds Operated	123	123	123	123	123	123	123
Occupancy Percent	46.3%	46.3%	43.1%	42.0%	41.5%	44.7%	44.7%
Chronic Hospital - Complex							
Patient Days	4,380	4,015	3,650	3,285	4,078	4,380	4,380
Average Daily Inpatients Treated	12	11	10	9	11	12	12
Per Diem Cost	\$1,310	\$1,277	\$1,422	\$1,552	\$1,476	\$1,350	\$1,283
Average Length of Stay	41	50	50	38	38	38	38
Cost per Admission	\$53,701	\$63,844	\$71,121	\$58,974	\$56,078	\$51,311	\$48,753
Traumatic Brain Injury Unit							
Patient Days	1,460	1,825	2,555	2,555	2,432	2,555	2,555
Average Daily Inpatients Treated	4	5	7	7	7	7	7
Per Diem Cost	\$1,257	\$994	\$859	\$860	\$1,094	\$880	\$868
Average Length of Stay	57	91	91	99	99	72	72
Cost per Admission	\$71,630	\$90,430	\$78,150	\$85,133	\$108,347	\$63,374	\$62,495
Comprehensive Care - Skilled							
Patient Days	9,855	9,855	8,760	8,030	12,187	13,140	13,140
Average Daily Inpatients Treated	27	27	24	22	33	36	36
Per Diem Cost	\$656	\$670	\$804	\$817	\$779	\$708	\$695
Average Length of Stay	365	365	365	366	365	365	366
Cost per Admission	\$239,292	\$244,628	\$293,337	\$298,941	\$284,364	\$258,319	\$254,259
Comprehensive Care – Vent							
Patient Days	5,110	5,110	4,380	5,110	0	0	0
Average Daily Inpatients Treated	14	14	12	14	0	0	0
Per Diem Cost	\$584	\$585	\$758	\$742	\$0	\$0	\$0
Average Length of Stay	365	365	365	366	365	365	365
Cost per Admission	\$213,268	\$219,398	\$276,716	\$271,465	\$0	\$0	\$0
Ancillary Services							
Patient Days	20,805	21,330	19,345	18,980	18,697	20,075	20,075
Ancillary Services Per Diem Cost	\$242	\$262	\$305	\$309	\$273	\$240	\$226
Renal Dialysis Services							
Patients Treated	34	40	18	32	0	0	0
Treatments	3232	2857	2857	1630	0	0	0
Average Cost Per Treatment	\$354	\$383	\$341	\$522	\$0	\$0	\$0
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$6,584,824	\$9,407,170	\$9,033,748	\$6,721,963	\$7,209,415	\$6,717,294	\$6,877,135
Disproportionate Share Payments	\$59,859	\$56,852	\$92,561	\$58,923	\$167,832	\$125,908	\$125,908
Project Summary:							
General Administration	\$2,699,312	\$2,981,579	\$2,795,577	\$2,762,515	\$3,229,731	\$2,627,605	\$2,393,283
Dietary Services	\$693,922	\$638,435	\$945,016	\$1,034,846	\$1,134,658	\$1,060,794	\$1,018,543
Household and Property Services	\$2,619,468	\$2,697,853	\$2,790,817	\$3,120,824	\$3,132,823	\$3,361,127	\$3,010,485
Hospital Support Services	\$1,824,376	\$2,197,777	\$2,202,743	\$2,430,802	\$2,355,402	\$2,346,811	\$2,472,426
Patient Care Services	\$10,364,780	\$9,922,614	\$10,347,695	\$9,739,922	\$9,822,090	\$9,433,662	\$9,326,784
Ancillary Services	\$3,860,159	\$4,225,378	\$4,560,217	\$4,411,180	\$4,299,837	\$4,151,390	\$3,942,165
Renal Dialysis Services	\$408,915	\$292,703	\$306,777	\$532,523	-\$2,239	\$0	\$0
Non-Reimbursable Services	\$1,819,891	\$1,979,665	\$1,795,484	\$1,500,861	\$1,241,509	\$1,226,113	\$1,244,414
Total	\$24,290,823	\$24,936,004	\$25,744,326	\$25,533,473	\$24,461,183	\$24,207,502	\$23,408,100

## Behavioral Health Administration

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Customers: Medicaid	-	-	-	-	-	-	-
Number of Non-Medicaid Customers:	14,104	11,297	11,505	10,467	6,395	6,395	6,395
Total	14,104	11,297	11,505	10,467	6,395	6,395	6,395
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers	-	-	-	-	-	-	-
Outpatient	11,722	10,050	10,768	10,650	5,770	5,770	5,770
Rehabilitation	2,923	3,006	2,534	2,880	2,123	2,123	2,123
Case Management	576	483	364	357	255	255	255
Outpatient: Completion/Transfer/Referral Rate	58%	58%	59%				
Average Length of Stay for Completion Discharges (days)	143	144	145				
Patients Treated	29,875	19,855	14,083	12,943	N/A	N/A	N/A
Intensive Outpatient: Completion/Transfer/Referral Rate	57%	58%	59%				
Average Length of Stay for Completion Discharges (days)	68	65	68				
Patients Treated	14,781	3,855	2,976	2,440	N/A	N/A	N/A
Halfway House: Completion/Transfer/Referral Rate	58%	59%	59%				
Average Length of Stay for Completion Discharges (days)	127	138	140				
Patients Treated	1,667	941	940	790	N/A	N/A	N/A
Long Term Residential: Completion/Transfer/Referral Rate	61%	67%	65%				
Average Length of Stay for Completion Discharges (days)	122	142	130				
Patients Treated	1,904	845	2,008	363	N/A	N/A	N/A
Therapeutic Community: Completion/Transfer/Referral Rate	62%	64%	64%				
Average Length of Stay for Completion Discharges (days)	124	136	125				
Patients Treated	1,623	630	1,689	607	N/A	N/A	N/A
Intermediate Care Facility: Completion/Transfer/Referral Rate	82%	85%	85%				
Average Length of Stay for Completion Discharges (days)	20	20	21				
Patients Treated	8,008	6,991	5,360	5,794	N/A	N/A	N/A
Methadone: Patients Treated	13,072	5,998	5,035	8,431	N/A	N/A	N/A
Total Patients Treated	70,930	39,115	32,091	31,368	N/A	N/A	N/A
Buprenorphine: Patients Treated	8,119	4,174	4,126	2,781	N/A	N/A	N/A
Recovery Support Services: Patients Receiving Care Coordination	4,586	5,439	5,000	5,402	N/A	N/A	N/A
Recovery Community Center Sites	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Patients Receiving Recovery Housing	N/A	391	890	1,851	N/A	N/A	N/A
Number of Customers: Medicaid	153,576	158,643	22,395	25,230	27,265	27,265	27,265
Non-Medicaid	-	-	-	-	-	-	-
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Inpatient	153,576	158,643	22,395	25,230	27,265	27,265	27,265
Residential Treatment Centers	807	854	2	1	1	1	1
Outpatient	166,478	193,195	17,531	15,789	15,575	15,575	15,575
Rehabilitation	33,093	37,176	12,821	10,458	10,838	10,838	10,838
Case Management	4,060	5,038	253	275	282	282	282
Total	215,266	249,208	32,889	28,760	30,652	30,652	30,652

**OTHER PERFORMANCE MEASURES - All Facilities**

Inpatient Census

**Admissions**

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	112	85	101	78	76	120	80
Regional Institute for Children/Adolescents B'more	40	39	39	44	37	50	50
Eastern Shore Hospital Center	84	116	91	66	63	89	89
Springfield Hospital Center	310	310	276	248	280	250	250
Spring Grove Hospital Center	475	475	475	388	364	376	377
Clifton T. Perkins Hospital Center	102	94	80	78	99	85	90
JLG Regional Institute for Children/Adolescents	42	44	43	43	44	60	70

**Discharges**

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	110	84	99	79	88	118	80
Regional Institute for Children/Adolescents B'more	42	41	39	40	42	40	40
Eastern Shore Hospital Center	87	115	96	59	67	88	88
Springfield Hospital Center	316	316	267	255	284	250	250
Spring Grove Hospital Center	476	476	476	415	356	365	365
Clifton T. Perkins Hospital Center	93	95	81	73	91	85	90
JLG Regional Institute for Children/Adolescents	42	43	41	43	44	45	70

**Inpatients Treated**

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	196	174	191	169	164	220	168
Regional Institute for Children/Adolescents B'more	87	76	75	85	60	85	85
Eastern Shore Hospital Center	181	172	163	134	137	180	180
Springfield Hospital Center	531	521	521	482	501	470	470
Spring Grove Hospital Center	852	849	871	687	700	700	700
Clifton T. Perkins Hospital Center	342	343	328	325	351	335	360
JLG Regional Institute for Children/Adolescents	84	87	84	86	88	100	125

**Average Daily Inpatients Treated**

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	84	86	86	90	81	88	88
Regional Institute for Children/Adolescents B'more	36	36	36	36	30	42	42
Eastern Shore Hospital Center	75	69	71	69	66	72	72
Springfield Hospital Center	231	225	232	232	216	229	229
Spring Grove Hospital Center	377	374	396	384	374	377	377
Clifton T. Perkins Hospital Center	238	243	243	249	252	268	268
JLG Regional Institute for Children/Adolescents	29	30	30	30	30	39	49

**Beds Operated**

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	88	88	88	88	88	88	88
Regional Institute for Children/Adolescents B'more	38	38	38	38	34	45	45
Eastern Shore Hospital Center	80	80	80	80	80	84	84
Springfield Hospital Center	232	232	232	232	232	220	220
Spring Grove Hospital Center	418	377	377	377	377	377	377
Clifton T. Perkins Hospital Center	248	248	248	248	248	268	288
JLG Regional Institute for Children/Adolescents	32	32	32	32	32	53	53

**Occupancy Percent**

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Thomas B. Finan Hospital Center	95.5%	97.7%	97.7%	102.0%	92.0%	100.0%	100.0%
Regional Institute for Children/Adolescents B'more	94.7%	94.7%	94.7%	94.7%	88.2%	88.2%	66.7%
Eastern Shore Hospital Center	93.8%	86.3%	88.8%	86.3%	82.5%	90.0%	90.0%
Springfield Hospital Center	99.6%	97.0%	100.0%	100.0%	93.1%	100.0%	100.0%
Spring Grove Hospital Center	90.2%	99.2%	105.0%	101.9%	99.2%	100.0%	100.0%
Clifton T. Perkins Hospital Center	96.0%	98.0%	98.0%	100.4%	101.6%	100.0%	93.4%
JLG Regional Institute for Children/Adolescents	90.6%	93.8%	93.8%	93.8%	93.8%	100.0%	100.0%

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

Residential Services

**Patient Days**

	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Regional Institute for Children/Adolescents B'more	13140	13140	13140	13,176	10,950	10,950	10,950
JLG Regional Institute for Children/Adolescents	10584	10863	10960	10,535	10,673	11,680	11,680

**Average Daily Inpatients Under Treatment**

Regional Institute for Children/Adolescents B'more	36	36	36	36	30	30	30
JLG Regional Institute for Children/Adolescents	29	30	30	30	30	32	32

**Per Diem Cost**

Regional Institute for Children/Adolescents B'more	\$426	\$436	\$453	\$459	\$558	\$555	\$610
JLG Regional Institute for Children/Adolescents	\$531	\$535	\$548	\$612	\$593	\$568	\$646

**Average Length of Stay**

Regional Institute for Children/Adolescents B'more	365	365	365	366	365	365	365
JLG Regional Institute for Children/Adolescents	313	253	252	261	217	264	264

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

Regional Institute for Children/Adolescents B'more	\$155,462	\$159,042	\$165,278	\$167,866	\$203,683	\$202,702	\$222,571
JLG Regional Institute for Children/Adolescents	\$166,191	\$135,258	\$137,999	\$153,878	\$128,788	\$149,990	\$170,638

Day Treatment

**Patient Days**

	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Est.</b>	<b>2019 Est.</b>
Regional Institute for Children/Adolescents B'more	20,075	20,075	20,075	20,130	20,075	21,170	21,170
JLG Regional Institute for Children/Adolescents	26,802	29,166	32,485	30,012	29,930	29,930	29,930

**Average Daily Day School Patients Under Treatment**

Regional Institute for Children/Adolescents B'more	55	55	55	55	55	58	58
JLG Regional Institute for Children/Adolescents	73	80	80	82	82	82	82

**Per Diem Cost**

Regional Institute for Children/Adolescents B'more	\$109	\$113	\$115	\$116	\$127	\$129	\$126
JLG Regional Institute for Children/Adolescents	\$148	\$141	\$138	\$146	\$143	\$137	\$146

**Average Length of Stay**

Regional Institute for Children/Adolescents B'more	365	365	365	366	365	365	365
JLG Regional Institute for Children/Adolescents	365	365	365	366	365	365	365

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

Regional Institute for Children/Adolescents B'more	\$39,966	\$41,182	\$41,936	\$42,452	\$46,199	\$46,106	\$46,118
JLG Regional Institute for Children/Adolescents	\$54,155	\$51,346	\$50,447	\$53,350	\$52,376	\$50,153	\$53,385

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<u>Continuing Care</u>							
Patient Days	7,998	8,030	8,266	8,784	7,787	8,030	8,030
Average Daily Inpatients Treated	22	22	23	23	21	22	22
Per Diem Cost	\$406	\$403	\$411	\$379	\$442	\$404	\$407
Average Length of Stay	365	365	365	365	365	365	365
Cost per Admission	\$148,160	\$147,104	\$149,875	\$138,186	\$161,346	\$147,438	\$148,680
<u>Adult Care</u>							
Patient Days	16,200	16,245	16,192	16,836	15,714	16,060	16,060
Average Daily Inpatients Treated	44	45	44	46	43	44	44
Per Diem Cost	\$527	\$532	\$556	\$539	\$624	\$595	\$594
Average Length of Stay	145	208	283	156	208	200	200
Cost per Admission	\$76,427	\$110,587	\$157,449	\$84,070	\$129,694	\$118,973	\$118,777
<u>Alternative Living Center</u>							
Patient Days	6,667	6,833	7,037	7,686	6,175	8,030	8,030
Average Daily Inpatients Treated	18	19	19	21	17	22	22
Per Diem Cost	\$429	\$418	\$411	\$409	\$523	\$436	\$424
Average Length of Stay	138	254	203	240	240	180	180
Cost per Admission	\$59,202	\$106,076	\$83,389	\$98,245	\$125,441	\$78,483	\$76,274
<u>Ancillary Services</u>							
Patient Days	30865	31108	31495	33,306	29,676	32,120	32,120
Per Diem Cost	\$91	\$90	\$96	\$92	\$101	\$99	\$94
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$575,379	\$762,990	\$1,180,563	\$809,622	\$746,137		
Disproportionate Share Payments	\$1,721,018	\$1,870,896	\$1,908,510	\$1,478,452	\$1,931,463		
<u>Project Summary Data</u>							
General Administration	\$1,660,643	\$1,922,923	\$1,949,966	\$1,840,608	\$2,331,472	\$1,828,690	\$1,908,121
Dietary Services	\$737,434	\$718,896	\$753,680	\$822,398	\$748,592	\$839,016	\$863,323
Household and Property Services	\$2,614,150	\$2,603,779	\$2,660,342	\$2,673,927	\$2,762,632	\$2,857,764	\$2,758,229
Hospital Support Services	\$3,601,974	\$3,629,747	\$3,749,221	\$3,994,196	\$4,523,065	\$4,226,641	\$4,141,307
Patient Care Services	\$6,615,560	\$6,468,347	\$6,799,230	\$6,825,380	\$6,769,049	\$7,170,951	\$7,161,098
Ancillary Services	\$2,212,946	\$2,183,209	\$2,400,797	\$2,466,452	\$2,344,153	\$2,557,930	\$2,409,247
Non-Reimbursable Services	\$1,093,421	\$1,210,139	\$1,323,002	\$1,269,473	\$1,136,199	\$1,430,866	\$1,319,059
Total	\$18,536,128	\$18,737,040	\$19,636,238	\$19,892,434	\$20,615,162	\$20,911,858	\$20,560,384

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,571,779	\$2,314,567	\$2,288,790	\$2,797,459	\$2,166,276		
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0		
<u>Project Summary Data</u>							
General Administration	\$1,386,378	\$1,400,455	\$1,364,106	\$1,534,578	\$1,373,833	\$1,370,172	\$1,482,536
Dietary Services	\$509,057	\$524,251	\$528,466	\$517,237	\$571,103	\$695,156	\$714,127
Household and Property Services	\$1,112,165	\$1,230,090	\$1,227,018	\$1,284,486	\$1,338,157	\$1,397,310	\$1,455,717
Hospital Support Services	\$1,487,231	\$1,545,893	\$1,623,991	\$1,529,330	\$1,460,671	\$1,465,506	\$1,465,435
Educational Services	\$1,071,496	\$1,230,843	\$1,285,679	\$1,230,843	\$1,273,192	\$1,193,231	\$1,386,117
Patient Care Services	\$3,706,570	\$3,707,324	\$3,809,822	\$4,078,667	\$4,268,631	\$4,272,541	\$4,721,590
Ancillary Services	\$727,567	\$690,066	\$728,082	\$725,339	\$650,987	\$726,566	\$793,224
Non-Reimbursable Services	\$2,934,726	\$3,133,493	\$3,038,798	\$3,273,043	\$3,183,957	\$3,420,595	\$3,584,694
Total	\$12,935,190	\$13,462,415	\$13,605,962	\$14,173,523	\$14,120,531	\$14,541,077	\$15,603,440



**OTHER PERFORMANCE MEASURES - Eastern Shore Hospital  
Center**

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<u>Intermediate Care</u>							
Patient Days	7643	6325	6429	6,163	6,496	6,426	6,362
Average Daily Inpatients Treated	21	17	18	17	18	18	18
Per Diem Cost	\$647	\$928	\$893	\$930	\$784	\$770	\$756
Average Length of Stay	102	333	151	147	145	144	144.5
Cost per Admission	\$65,994	\$309,024	\$134,843	\$136,710	\$113,680	\$110,880	\$109,242
<u>Continuing Care</u>							
Patient Days	7242	7109	7214	7050	7317	7157	7175
Average Daily Inpatients Treated	20	19	20	19	20	20	20
Per Diem Cost	\$448	\$475	\$555	\$613	\$567	\$582	\$572
Average Length of Stay	221	775	128	251	250	241	245.5
Cost per Admission	\$99,008	\$368,125	\$71,040	\$153,863	\$141,750	\$139,971	\$140,426
<u>Acute Care</u>							
Patient Days	6515	6672	8281	8,220	8,286	7,973	8,160
Average Daily Inpatients Treated	18	18	22	22	23	20	20
Per Diem Cost	\$473	\$468	\$419	\$431	\$498	\$477	\$487
Average Length of Stay	163	97	210	187	180	180	182
Cost per Admission	\$77,099	\$45,396	\$87,990	\$80,597	\$89,640	\$85,860	\$88,796
<u>Assisted Living</u>							
Patient Days	5784	5045	4081	3,588	1,940	4,221	3,250
Average Daily Inpatients Treated	16	14	11	10	5	14	14
Per Diem Cost	\$413	\$460	\$515	\$663	\$1,127	\$688	\$1,217
Average Length of Stay	175	130	176	282	280	203	255
Cost per Admission	\$72,346	\$59,760	\$90,604	\$186,987	\$315,590	\$139,641	\$310,376
<u>Ancillary Services</u>							
Patient Days	27,375	25,185	25,915	25,185	24,039	26,280	26,280
Per Diem Cost	\$140	\$152	\$158	\$167	\$172	\$159	\$163
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$573,924	\$345,614	\$424,329	\$613,877	\$469,772		
Disproportionate Share Payments	\$317,690	\$267,271	\$272,644	\$211,207	\$275,923		
<u>Project Summary Data</u>							
General Administration	\$1,639,915	\$1,956,510	\$1,895,268	\$2,073,462	\$2,299,898	\$1,944,239	\$1,975,620
Dietary Services	\$822,284	\$733,681	\$781,088	\$819,246	\$796,642	\$768,637	\$922,864
Household and Property Services	\$2,308,954	\$2,317,850	\$2,460,942	\$2,455,309	\$2,666,629	\$2,569,293	\$2,695,259
Hospital Support Services	\$2,535,496	\$2,702,091	\$3,005,070	\$3,223,744	\$2,784,200	\$3,049,116	\$2,989,117
Patient Care Services	\$8,644,783	\$9,424,966	\$9,814,154	\$10,161,115	\$9,588,424	\$10,127,381	\$11,005,848
Ancillary Services	\$1,466,634	\$1,378,610	\$1,443,273	\$1,456,528	\$1,550,880	\$1,501,108	\$1,548,332
Community Services	\$116,996	\$101,480	\$95,884	\$101,366	\$105,382	\$92,837	\$92,860
Non-Reimbursable Services	\$69,341	\$5,009	\$28,772	\$8,576	\$3,447	\$8,576	\$8,576
Total	\$17,604,403	\$18,620,197	\$19,524,451	\$20,299,346	\$19,795,502	\$20,061,187	\$21,238,476

## OTHER PERFORMANCE MEASURES - Springfield Hospital Center

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<u>Acute Care</u>							
Patient Days	23691	22794	22794	23,380	24,178	25,185	25,185
Average Daily Inpatients Treated	65	62	62	64	66	63	69
Per Diem Cost	\$847	\$916	\$932	\$943	\$920	\$974	\$903
Average Length of Stay	69	69	69	68	66	75	66
Cost per Admission	\$58,426	\$63,181	\$64,308	\$64,141	\$60,736	\$73,058	\$59,587
<u>Subacute Care</u>							
Patient Days	8560	8287	8287	7,413	8,561	9,125	9,125
Average Daily Inpatients Treated	23	23	23	20	23	22	23
Per Diem Cost	\$493	\$507	\$577	\$620	\$534	\$672	\$491
Average Length of Stay	214	214	214	271	346	346	346
Cost per Admission	\$105,576	\$108,470	\$123,395	\$168,088	\$184,711	\$141,164	\$169,833
<u>Continuing Care</u>							
Patient Days	37565	37067	38690	38,717	31,198	31,755	31,755
Average Daily Inpatients Treated	103	102	106	106	85	103	95
Per Diem Cost	\$632	\$646	\$680	\$669	\$781	\$805	\$749
Average Length of Stay	365	365	365	365	365	365	365
Cost per Admission	\$230,674	\$235,751	\$248,097	\$244,066	\$284,918	\$293,934	\$273,473
<u>Deaf Unit</u>							
Patient Days	6588	6738	6935	7,155	7,205	6,935	7,205
Average Daily Inpatients Treated	18	18	19	20	20	19	20
Per Diem Cost	\$446	\$456	\$414	\$381	\$457	\$449	\$508
Average Length of Stay	365	365	365	365	366	365	365
Cost per Admission	\$162,836	\$166,398	\$151,272	\$138,892	\$167,202	\$163,966	\$185,449
<u>Geriatric Unit</u>							
Patient Days	7979	7383	8030	7,935	7,923	8,030	7,923
Average Daily Inpatients Treated	22	20	22	22	22	22	22
Per Diem Cost	\$529	\$594	\$581	\$614	\$622	\$554	\$553
Average Length of Stay	365	365	365	365	365	365	365
Cost per Admission	\$193,114	\$216,643	\$212,168	\$224,258	\$226,929	\$202,052	\$201,729
<u>Ancillary Services</u>							
Patient Days	84383	82269	84736	84,736	79,065	81,030	81,193
Per Diem Cost	\$150	\$151	\$147	\$138	\$163	\$153	\$159
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,460,363	\$2,575,524	\$1,938,787	\$3,131,601	\$3,450,695		
Disproportionate Share Payments	\$13,855,544	\$14,432,629	\$14,722,789	\$11,405,197	\$14,899,860		
<u>Project Summary Data</u>							
General Administration	\$6,155,894	\$7,396,933	\$7,154,743	\$8,044,067	\$7,772,922	\$6,336,883	\$6,466,599
Dietary Services	\$3,851,765	\$3,539,241	\$3,807,200	\$3,881,687	\$3,391,655	\$3,826,675	\$3,676,895
Household and Property Services	\$11,392,884	\$10,460,957	\$10,599,953	\$9,859,523	\$10,569,346	\$10,964,687	\$10,895,212
Hospital Support Services	\$5,175,540	\$5,043,309	\$5,256,764	\$5,288,554	\$4,966,358	\$5,252,908	\$4,910,778
Patient Care Services	\$34,493,220	\$36,103,719	\$39,339,762	\$39,290,214	\$39,227,408	\$40,375,012	\$39,449,587
Ancillary Services	\$7,407,062	\$7,452,374	\$7,435,726	\$6,770,450	\$7,794,041	\$7,271,245	\$7,814,130
Non-Reimbursable Services	\$747,768	\$1,253,173	\$1,212,401	\$797,062	\$541,128	\$705,387	\$614,558
Total	\$69,224,133	\$71,249,706	\$74,806,549	\$73,931,557	\$74,262,858	\$74,732,797	\$73,827,759

**OTHER PERFORMANCE MEASURES - Spring Grove Hospital Center**

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<u>Admissions</u>							
Patient Days	42705	42340	44895	43,800	42,705	43,800	43,800
Average Daily Inpatients Treated	117	116	123	120	117	120	120
Per Diem Cost	\$575	\$623	\$620	\$623	\$644	\$640	\$638
Average Length of Stay	128	128	128	232	247	168	168
Cost per Admission	\$73,538	\$79,771	\$79,408	\$144,490	\$159,068	\$107,593	\$107,159
<u>Intermediate Care</u>							
Patient Days	72270	72635	77380	74,825	71,905	70,445	70,445
Average Daily Inpatients Treated	198	199	212	205	197	193	193
Per Diem Cost	\$432	\$436	\$444	\$464	\$509	\$499	\$490
Average Length of Stay	365	365	365	365	691	373	373
Cost per Admission	\$157,812	\$159,049	\$162,178	\$169,405	\$351,838	\$185,957	\$182,822
<u>Intensive Medical Care</u>							
Patient Days	10950	10585	11315	10,828	8,395	8,760	8,760
Average Daily Inpatients Treated	30	29	31	30	23	24	24
Per Diem Cost	\$345	\$419	\$400	\$431	\$565	\$411	\$473
Average Length of Stay	145	145	145	812	493	936	936
Cost per Admission	\$49,977	\$60,777	\$58,066	\$350,299	\$278,331	\$384,696	\$442,875
<u>Domiciliary Care</u>							
Patient Days	8030	8030	8030	8,395	10,950	10,950	10,950
Average Daily Inpatients Treated	22	22	22	23	30	30	30
Per Diem Cost	\$203	\$177	\$175	\$177	\$147	\$188	\$165
Average Length of Stay	103	103	103	116	159	127	114
Cost per Admission	\$20,926	\$18,247	\$18,027	\$20,509	\$23,313	\$23,823	\$18,809
<u>Adolescent Unit</u>							
Patient Days	3650	3650	2555	2,190	2,555	3,650	3,650
Average Daily Inpatients Treated	10	10	7	6	7	10	10
Per Diem Cost	\$718	\$713	\$1,028	\$1,380	\$1,347	\$800	\$746
Average Length of Stay	39	39	39	33	49	35	35
Cost per Admission	\$28,003	\$27,803	\$40,075	\$45,538	\$65,981	\$28,017	\$26,119
<u>Ancillary Services</u>							
Patient Days	137605	136510	144540	140,160	136,510	137,605	137,605
Per Diem Cost	\$61	\$56	\$62	\$57	\$60	\$59	\$64
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$4,128,091	\$3,871,191	\$4,193,053	\$4,403,698	\$4,135,206		
Disproportionate Share Payments	\$9,874,223	\$10,156,294	\$10,360,481	\$8,025,880	\$10,485,087		
<u>Project Summary Data</u>							
General Administration	\$6,136,930	\$7,712,056	\$7,280,867	\$7,748,863	\$9,088,063	\$6,797,222	\$6,734,648
Dietary Services	\$5,625,465	\$5,784,351	\$5,908,160	\$6,030,727	\$6,001,407	\$6,150,835	\$6,165,897
Household and Property Services	\$8,941,403	\$10,170,893	\$10,519,919	\$8,704,414	\$9,441,589	\$9,724,754	\$9,106,754
Hospital Support Services	\$5,721,938	\$5,459,479	\$6,025,490	\$6,213,190	\$6,183,296	\$6,500,786	\$6,346,137
Patient Care Services	\$39,189,847	\$39,455,304	\$43,186,857	\$44,286,046	\$45,136,994	\$44,770,150	\$44,578,833
Ancillary Services	\$7,440,095	\$6,570,723	\$7,877,710	\$7,159,725	\$7,165,730	\$7,896,425	\$7,525,908
Non-Reimbursable Services	\$3,617,862	\$3,683,426	\$3,868,084	\$3,693,558	\$3,620,693	\$3,874,387	\$3,692,503
Total	\$76,673,540	\$78,836,232	\$84,667,087	\$83,836,523	\$86,637,772	\$85,714,559	\$84,150,680

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

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<u>Forensic Care</u>							
Patient Days	86,870	88,692	88,692	88,695	91,851	97,090	97,820
Average Daily Inpatients Treated	238	243	243	249	252	268	268
Per Diem Cost	\$560	\$562	\$580	\$591	\$586	\$612	\$572
Average Length of Stay	766	911	1,233	779	1,517	779	1,121
Cost per Admission	\$429,167	\$512,211	\$715,737	\$460,634	\$889,616	\$477,092	\$640,949
<u>Ancillary Services</u>							
Patient Days	86,870	88,692	88,692	88,695	91,851	97,090	97,820
Per Diem Cost	\$123	\$122	\$130	\$129	\$138	\$127	\$135
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	16	26	23	32	16	40	28
Inpatient Pretrial Evaluation Referrals	42	35	39	33	35	30	33
Outpatient Competency Evaluation Referrals	25	33	29	30	42	37	37
Outpatient Pretrial Evaluation Referrals	69	48	34	41	54	44	44
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	152	142	125	136	147	151	142
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	111	83	73	74	89	74	77
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	139	129	120	108	120	140	130
Admitted Incompetent to Stand Trial	34	27	27	39	69	45	55
Adjudicated Incompetent to Stand Trial	59	46	49	58	73	60	71
Total Admitted/Adjudicated Incompetent to Stand Trial	93	73	76	97	142	105	126
<u>Total Annual Cost per Patient</u>	\$248,437	\$249,741	\$259,472	\$256,651	\$264,067	\$250,044	\$257,776
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$89,017	\$80,411	\$393,478	\$226,764	\$140,194		
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0		
<u>Project Summary Data</u>							
General Administration	\$4,694,311	\$6,118,782	\$6,072,775	\$5,414,814	\$6,973,065	\$5,603,159	\$5,970,970
Dietary Services	\$1,769,711	\$1,806,644	\$1,865,014	\$1,857,252	\$1,920,327	\$2,029,544	\$2,152,504
Household and Property Services	\$3,481,452	\$3,734,263	\$3,551,270	\$3,475,848	\$3,530,333	\$3,596,340	\$3,798,898
Hospital Support Services	\$5,429,195	\$5,437,825	\$6,121,608	\$6,594,049	\$6,896,307	\$7,482,193	\$7,460,857
Patient Care Services	\$34,734,504	\$34,574,186	\$35,616,497	\$36,741,846	\$36,372,549	\$37,602,298	\$38,282,646
Ancillary Services	\$9,220,951	\$9,013,399	\$9,824,564	\$9,822,369	\$10,852,259	\$10,698,286	\$11,418,095
Non-Reimbursable Services	\$269,057	\$268,853	\$233,255	\$231,122	\$143,289	\$133,122	\$41,650
Total	\$59,599,181	\$60,953,952	\$63,284,983	\$64,137,300	\$66,688,129	\$67,144,942	\$69,125,620

**OTHER PERFORMANCE MEASURES - John L. Gildner Regional Institute for Children and Adolescents**

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$1,568,587	\$1,631,813	\$1,866,775	\$1,209,056	\$1,401,254		
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0		
<u>Project Summary Data</u>							
General Administration	\$1,617,278	\$1,840,411	\$1,839,600	\$1,950,642	\$1,905,316	\$2,017,956	\$1,986,082
Dietary Services	\$609,743	\$610,881	\$732,141	\$745,324	\$497,597	\$575,084	\$521,267
Household and Property Services	\$1,779,675	\$1,876,506	\$2,026,233	\$1,866,952	\$1,993,197	\$1,936,412	\$1,956,502
Hospital Support Services	\$105,473	\$115,615	\$85,184	\$99,791	\$57,089	\$59,315	\$91,845
Patient Care Services	\$5,585,521	\$5,579,648	\$5,942,420	\$6,302,113	\$6,320,221	\$6,308,986	\$7,519,181
Ancillary Services	\$300,917	\$298,374	\$381,180	\$360,996	\$421,135	\$485,739	\$486,756
Non-Reimbursable Services	\$875,287	\$766,368	\$714,869	\$526,172	\$690,624	\$671,256	\$675,971
Total	\$10,873,894	\$11,087,803	\$11,721,627	\$11,851,945	\$11,885,179	\$12,054,748	\$13,237,604

## Developmental Disabilities

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<b>Community Services</b>							
Community Residential Services: Annualized Clients	5,728	5,896	6,000	5,994	6,102	6,113	6,102
Average Annual Cost Per Client	78,964	79,000	79,508	86,448	88,544	93,025	99,885
Day Programs: Annualized Clients	7,213	7,635	7,635	7,657	8,558	8,393	8,919
Average Annual Cost Per Client	19,534	19,194	20,077	22,827	21,168	23,333	23,279
Supported Employment Programs: Annualized Clients	4,765	4,800	4,765	4,800	3,842	3,653	3,726
Average Annual Cost Per Client	15,929	15,637	15,977	12,147	15,667	18,446	16,527
Targeted Case Management: Annualized Clients	22,954	24,052	22,954	24,052	22,589	23,366	26,660
Average Cost Per Annualized Client	1,302	1,304	1,681	1,630	1,985	1,931	2,113
Purchase of Care: Clients	1	-	-	-	-	800	800
Average Annual Cost Per Client	49,800	-	-	-	-	-	18,500
Summer Program: Clients	1,375	1,375	1,375	1,375	1,375	1,383	1,394
Average Annual Cost Per Client	177	198	187	198	187	326	279
Self Directed Services: Clients	275	341	210	275	655	805	975
Average Annual Cost Per Client	51,780	47,215	92,972	95,142	54,131	44,387	41,101
Family Support Services: Annualized Clients	911	911	1,015	911	911	923	434
Average Annual Cost Per Client	6,005	6,288	4,696	3,931	2,844	3,244	5,176
Individual Family Care: Annualized Clients	312	211	209	312	217	219	218
Average Annual Cost Per Client	24,973	27,841	28,394	20,748	33,766	34,635	38,657
Clients	4,643	4,643	5,858	4,643	4,643	3,783	3,650
Average Annual Cost Per Client	7,524	7,991	5,970	7,791	8,040	12,336	13,054
Behavioral Support Services:							
Behavioral Assessment Services		779	779	779	779	1,200	1,290
Behavioral Consultation Services		25,424	25,424	25,424	25,424	47,076	50,614
Behavioral Respite Services		1,121	1,121	1,121	1,121	2,496	2,684
Behavioral Support Services		8,783	8,783	8,783	8,783	16,224	17,443
Mobile Crisis Intervention Services		625	625	625	625	876	942
Community Support Living Arrangements:							
Annualized Clients	2,182	2,364	2,032	2,182	2,364	3,107	3,091
Average Cost Per Annualized Client	35,799	38,235	46,926	43,841	41,754	26,736	31,551
Waiting List Equity Fund: Clients Served	44	24	24	29	29	27	20
Fund Balance Available	4,520,362	5,049,827	5,049,827	6,438,598	7,166,471	7,166,471	7,166,471

**Holly Center**

Number of people living at the Center	79	71	68	58	54	55	55
Beds Operated	150	150	150	150	150	150	150
<b>Residential Services</b>							
Admissions	2	-	-	1	-	-	-
Discharges	5	7	7	4	5	3	2
Inpatients Treated	88	85	83	74	56	55	53
Average Daily Inpatients Treated	79	73	68	58	54	55	55
Patient Days	28,835	26,245	26,445	21,228	20,805	20,075	20,075
Per Diem Cost	\$489	\$529	\$557	\$542	\$645	\$685	\$664
Average Length of Stay	365	365	365	366	365	365	365
Annual Cost per Average Daily Client	\$178,652	\$193,139	\$203,138	\$198,372	\$235,301	\$250,199	\$242,277
<b>Day Services</b>							
Average Daily Inpatients Treated	42	38	38	27	26	25	24
Patient Days	10,248	9,272	9,272	9,272	6,344	6,100	5,856
Per Diem Cost	\$165	\$182	\$187	\$173	\$232	\$314	\$321
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$40,368	\$44,393	\$45,577	\$42,260	\$56,608	\$76,553	\$78,431
<b>Hospital Patient Recoveries:</b>							
Medicaid, Medicare, Insurance and Sponsors (\$)	8,315,744	7,346,764	7,610,587	7,897,476	6,122,526	6,738,151	6,915,291
<b>Project Summary:</b>							
General Administration	2,914,426	3,193,387	3,457,156	3,404,495	3,624,116	2,988,513	2,900,036
Dietary Services	1,535,915	1,503,632	1,491,478	1,505,383	1,516,632	1,415,644	1,391,977
Household and Property Services	2,410,232	2,480,353	2,257,177	1,868,494	2,000,789	2,081,815	2,149,865
Hospital Support Services	1,160,214	1,011,308	1,097,711	1,150,660	1,209,337	1,210,571	1,186,615
Patient Care Services	7,988,737	7,828,436	8,275,359	8,129,897	7,297,822	8,227,035	7,856,267
Day Services	511,135	539,778	571,469	476,752	492,279	424,899	418,397
Ancillary Services	862,892	888,100	938,951	922,474	915,474	987,549	946,667
Non-Reimbursable Services	104,738	101,369	118,605	62,453	105,199	113,600	112,103
<b>Total</b>	<b>17,488,289</b>	<b>17,546,363</b>	<b>18,207,906</b>	<b>17,520,608</b>	<b>17,161,648</b>	<b>17,449,626</b>	<b>16,961,927</b>

**SETT**

Beds Operated	32	32	32	32	32	32	32
<b>Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)</b>							
Admissions	24	20	17	20	42	65	65
Discharges	22	19	20	19	24	65	65
Inpatients treated	47	57	56	56	297	370	370
Average daily inpatients treated	17	18	19	19	29	29	29
Patient days	6,205	6,525	6,935	6,954	9,855	11,680	11,680
Per Diem cost	847	764	764	728	495	783	732
Average length of stay	365	365	365	366	365	365	365
Annual cost per average daily client	309,089	278,940	278,850	266,608	180,675	285,795	267,180
<b>Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)</b>							
Admissions	42	35	25	30	12	N/A - SETT merged into Skyesville location	
Discharges	32	36	23	30	16		
Inpatients treated	54	53	54	54	43		
Average daily inpatients treated	9	10	10	12	11		
Patient days	3,285	3,650	3,650	4,380	4,026		
Per Diem cost	1,121	927	986	803	808		
Average length of stay	84	90	90	90	87		
Cost per admission	94,163	83,469	88,775	72,302	70,331		

**Potomac Center**

Number of people living at the Center	50	45	40	39	38	38	38
Beds Operated	63	63	63	63	63	75	81
Residential Services							
Admissions	12	8	9	21	20	20	20
Discharges	16	12	12	23	19	20	20
Inpatients Treated	76	62	40	61	58	58	58
Average Daily Inpatients Treated	50	45	40	39	38	38	38
Patient Days	18,250	16,425	14,691	14,274	13,870	13,870	13,870
Per Diem Cost	552	674	871	860	940	842	1,028
Average Length of Stay	365	365	365	366	366	365	365
Annual Cost per Average Daily Client	201,464	245,844	317,907	314,592	344,041	307,339	375,377
Day Services							
Average Daily Inpatients Treated	20	30	27	28	30	29	29
Patient Days	4,980	7,470	7,020	7,280	7,719	7,470	7,470
Per Diem Cost	104	88	102	108	107	143	166
Average Length of Stay	249	249	260	259	259	260	260
Annual Cost per Average Daily Client	25,836	21,872	26,495	28,053	27,769	37,072	43,135
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	2,890,425	2,909,450	3,056,633	3,730,940	2,004,949	2,066,653	2,407,770
Project Summary:							
General Administration	1,581,523	1,830,834	2,012,986	1,900,087	1,815,099	2,134,005	2,198,687
Dietary Services	799,390	924,936	901,386	956,481	999,527	1,010,180	1,319,895
Household and Property Services	1,625,217	1,867,160	1,635,290	1,500,963	1,685,072	1,745,372	2,067,884
Hospital Support Services	725,650	598,250	600,675	594,789	474,514	1,213,176	1,173,864
Patient Care Services	5,899,361	6,562,638	8,402,535	8,103,438	8,848,297	6,644,418	8,692,176
Day Services	70,808	61,334	80,765	132,620	158,021	127,307	190,941
Ancillary Services	639,906	865,881	735,390	694,662	773,494	758,327	1,025,935
Non-Reimbursable Services	2,629	2,026	3,289	3,540	2,566	5,000	5,000
Total	11,344,484	12,713,059	14,372,316	13,886,580	14,756,590	13,637,785	16,674,382

## Medical Care Programs

	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
<i>Provider Reimbursements</i>							
Average Number of Medical Assistance Enrollees							
Federally Eligible	841,812	1,079,849	1,138,135	1,089,526	1,186,260	1,225,042	1,257,334
Non-Federally Eligible	425	397	397	307	265	382	357
Total	842,237	1,080,246	1,138,532	1,089,833	1,186,525	1,225,424	1,257,691
Avg. Number of Federally Eligible Enrollees by Group:							
Elderly	32,905	33,946	34,727	35,191	35,587	35,530	36,168
Disabled Child	21,701	22,075	22,327	22,396	22,533	23,914	24,348
Disabled Adult	98,135	102,037	106,462	100,046	99,436	100,810	101,254
Other	58,018	54,062	55,907	59,409	63,095	66,728	68,004
Pregnant Woman (Non-Family)	11,492	11,132	9,815	9,613	9,145	8,890	9,073
Parents and caretakers (former Expansion Adult)	195,454	218,096	226,892	196,288	208,357	212,518	217,914
Children	424,107	450,896	455,325	420,528	449,826	458,396	469,652
Affordable Care Act (ACA) Adults		181,738	220,189	238,834	290,715	310,872	323,427
Undocumented Aliens		5,705	5,998	6,101	6,156	5,973	6,052
Former Foster Care		162	303	934	1,255	1,299	1,322
Hospital Presumptive Eligibility: Pregnant Women			4	2	4	3	5
Hospital Presumptive Eligibility: All Others			186	185	152	110	117
Total	841,812	1,079,849	1,138,135	1,089,527	1,186,260	1,225,042	1,257,334
Primary Adult Care Program	73,464	-					
Employed Individuals with Disabilities Program	767	772	796	815	9,736	13,966	13,966
Family Planning Program	14,440	13,766	13,691	12,852	10,542	14,772	14,799
Total	88,671	14,538	14,487	13,667	20,278	28,738	28,765
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$17,437	\$16,342	\$15,301	\$15,721	\$16,903	\$15,952	\$16,806
Disabled Adult	\$18,551	\$18,307	\$17,106	\$15,268	\$17,620	\$17,969	\$16,988
Other	\$4,029	\$3,289	\$2,629	\$1,689	\$1,674	\$1,656	\$1,910
Pregnant Woman (Non-Family)	\$22,797	\$22,329	\$21,949	\$19,361	\$19,109	\$20,236	\$20,969
Parents and caretakers (former Expansion Adult)	\$5,547	\$5,525	\$5,521	\$4,920	\$5,943	\$6,375	\$6,218
Children	\$2,582	\$2,709	\$2,738	\$2,481	\$2,952	\$2,755	\$2,892
Affordable Care Act (ACA) Adults	\$0	\$3,524	\$8,003	\$9,093	\$8,617	\$8,357	\$8,223
Primary Adult Care Program	\$7,679	\$0	\$0	\$0	\$0	\$0	\$0
Undocumented Alien	\$0	\$3,455	\$12,498	\$18,975	\$25,825	\$18,158	\$25,592
Former Foster Care	\$0	\$1,955	\$4,915	\$20,619	\$6,782	\$9,016	\$6,843
Hospital Presumptive Eligibility: Pregnant Women			\$23,845	\$3,489	\$24,005	\$140,898	\$37,321
Hospital Presumptive Eligibility: All Others			\$17,729	\$11,102	\$15,466	\$33,076	\$28,451
<b>Maryland Children's Health Program</b>							
Average Number of Enrollees	111,132	114,648	122,955	134,932	144,293	146,276	149,128
Average Cost per Enrollee	\$1,777	\$1,962	\$1,982	\$1,753	\$1,614	\$1,883	\$1,732



**Summary of Maryland Children's Health Program  
Including Pregnant Women & Children in Medical  
Care Provider Reimbursements (MOOQ01.03)**

Pregnant Women (M00Q01.03), Non-Family

Estimated Enrollment	11,492	11,132	9,815	9,613	9,145	8,890	9,073
Spending: Total Funds (\$)	261,983,577	248,570,125	215,426,934	190,025,348	233,229,393	233,229,394	233,229,395

Maryland Children's Health Program (M00Q01.07)

Estimated Enrollment	111,132	114,648	122,955	134,932	144,293	146,276	149,128
Spending: Total Funds (\$)	197,470,625	224,974,843	243,669,332	236,507,187	283,862,703	283,862,704	283,862,705
Total Estimated Enrollment	122,624	125,780	132,770	144,545	153,438	155,166	158,200
Total Spending: Total Funds (\$)	459,454,202	473,544,968	459,096,266	426,532,535	517,092,096	517,092,098	517,092,100

**Behavioral Health Services for Medicaid  
Recipients**

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

	Consumers	Enrollees	Enrollees	Enrollees	Enrollees	Enrollees
Medicaid	218,865	1,138,135	1,089,526	1,186,260	1,225,042	1,257,334
CHIP	-	122,955	134,932	144,293	146,276	149,128
Total	218,865	1,261,090	1,224,458	1,330,554	1,371,317	1,406,462

Number of consumers by service type:

Inpatient	11,320	N/A	N/A	N/A	N/A	N/A
Residential Treatment Centers	853	N/A	N/A	N/A	N/A	N/A
Outpatient	175,054	N/A	N/A	N/A	N/A	N/A
Rehabilitation	26,871	N/A	N/A	N/A	N/A	N/A
Case Management	4,767	N/A	N/A	N/A	N/A	N/A
Total	218,865	N/A	N/A	N/A	N/A	N/A