

Public Health Services

M00F01	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act	2017 Proj.	2018 Proj.
Unclaimed bodies received	1,029	1,171	1,251	1,428	1,504	1,579	1,658
Bodies claimed	404	546	573	667	697	732	769
Reimbursement of expenses	\$95,272	\$99,776	\$103,607	\$120,112	\$131,209	\$137,769	\$144,657
Number of donated bodies available for study	772	852	855	995	929	975	1,024
Number of unclaimed bodies available for study	625	625	678	761	807	847	889
Number of requests for cadaver-specimen(s)	390	378	366	354	590	620	65
Reimbursement of expenses	\$516,062	\$619,975	\$550,099	\$739,199	\$777,984	\$816,883	\$857,727
Percent of birth certificates filed within 5 days	72%	95%	97%	97%	98%	97%	97%
hours	61%	60%	61%	60%	62%	64%	66%
M00F02	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
State Funding by Subdivision (includes general and federal funds)							
Allegany	1,070,307	986,601	1,109,605	1,109,605	1,157,779	1,466,674	1,487,935
Anne Arundel	3,601,683	3,587,747	3,888,500	3,888,500	4,253,838	4,551,996	4,614,975
Baltimore County	4,924,592	5,012,586	5,434,327	5,434,327	5,989,035	6,043,118	6,124,977
Calvert	471,120	441,397	488,702	488,702	552,244	665,727	674,826
Caroline	591,683	576,183	624,760	624,760	647,571	753,143	764,103
Carroll	1,401,014	1,372,259	1,486,178	1,486,178	1,582,909	1,782,276	1,807,450
Cecil	928,542	902,317	977,836	977,836	1,054,686	1,203,029	1,219,998
Charles	1,172,801	1,122,864	1,215,901	1,215,901	1,340,435	1,560,373	1,582,314
Dorchester	497,360	465,979	515,921	515,921	541,111	649,332	658,709
Frederick	1,710,979	1,693,052	1,835,053	1,835,053	1,965,764	2,183,440	2,214,142
Garrett	499,982	470,344	518,717	518,717	539,496	663,276	672,930
Harford	1,962,363	1,946,857	2,109,766	2,109,766	2,257,826	2,482,778	2,517,638
Howard	1,442,325	1,414,537	1,532,149	1,532,149	1,702,921	1,907,274	1,933,453
Kent	383,570	358,006	397,830	397,830	417,778	561,189	569,434
Montgomery	3,601,885	3,666,098	3,975,153	3,975,153	4,512,742	4,554,327	4,614,237
Prince George's	5,719,026	5,816,566	6,305,964	6,305,964	6,934,808	7,042,895	7,138,569
Queen Anne's	477,575	460,306	498,780	498,780	529,829	608,842	617,522
St. Mary's	907,772	895,836	971,066	971,066	1,036,478	1,135,744	1,151,822
Somerset	483,368	461,119	501,735	501,735	518,586	601,594	610,330
Talbot	378,947	362,493	392,484	392,484	414,615	512,984	520,323
Washington	1,562,530	1,519,288	1,645,708	1,645,708	1,735,284	1,906,966	1,934,101
Wicomico	1,084,268	1,043,524	1,129,842	1,129,842	1,208,701	1,383,848	1,403,586
Worcester	420,049	361,686	434,456	434,456	483,202	744,994	755,621
Baltimore City	7,472,078	7,606,142	8,245,776	8,245,776	8,940,735	9,015,655	9,139,755
Total	42,765,819	42,543,787	46,236,209	46,236,209	50,318,373	53,981,474	54,728,750
M00F03	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	35,439	34,847	33,401	34,293	33,527	33,692	33,835
Infants served	35,542	35,079	33,892	34,114	33,855	34,021	34,165
Children served	75,806	74,997	73,537	74,542	73,526	73,887	74,200
Total	146,787	144,923	140,830	142,949	140,908	141,600	142,200

M00J	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of hereditary disorders tested for in newborn babies	53	53	53	53	54	57	57
Number of tests	9,405,442	8,168,025	8,116,635	8,359,910	8,475,984	8,715,984	8,715,984
Turnaround time for test results (days)	3	3	3	3	3	3	3

Chronic Hospitals

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act	2017 Est.	2018 Est.
DEER'S HEAD							
Admissions	151	172	136	111	123	123	123
Discharges	156	150	143	113	125	125	125
Inpatients Treated	218	234	194	166	184	179	179
Average Daily Inpatients Treated	67	62	58	55	61	56	56
Beds Operated	114	114	114	114	114	114	114
Occupancy Percent	59%	54%	51%	48%	54%	49%	49%
Chronic Hospital - Complex							
Patient Days	366	365	365	365	366	365	365
Average Daily Inpatients Treated	1	1	1	1	1	1	1
Per Diem Cost	\$627	\$673	\$461	\$527	\$497	\$531	\$531
Average Length of Stay	366	365	365	365	366	365	365
Cost per Admission	\$229,531	\$245,808	\$168,281	\$192,439	\$181,780	\$193,977	\$193,977
Chronic Hospital - Regular							
Patient Days	4,026	3,285	2,555	2,555	2,928	2,555	2,555
Average Daily Inpatients Treated	11	9	7	7	8	7	7
Per Diem Cost	\$670	\$876	\$1,175	\$1,226	\$1,083	\$1,366	\$1,366
Average Length of Stay	28	22	24	29	29	29	29
Cost per Admission	\$18,759	\$19,278	\$28,191	\$35,540	\$31,398	\$38,732	\$38,732
Comprehensive Care - Skilled							
Patient Days	20,075	18,980	18,250	17,155	19,032	17,520	17,520
Average Daily Inpatients Treated	55	52	50	47	52	48	48
Per Diem Cost	\$547	\$577	\$607	\$742	\$638	\$736	\$736
Average Length of Stay	366	365	365	365	366	365	365
Cost per Admission	\$200,021	\$210,779	\$221,390	\$270,678	\$233,575	\$268,714	\$268,714
Ancillary Services							
Patient Days	24,467	22,630	21,900	20,075	22,326	20,440	20,440
Ancillary Services Per Diem Cost	\$126	\$144	\$144	\$176	\$152	\$171	\$171
Renal Dialysis Services							
Patients Treated	111	103	63	58	65	60	60
Treatments	10,169	9,959	9,128	8,334	10,140	9,360	9,360
Average Cost Per Treatment	\$420	\$419	\$458	\$401	\$430	\$391	\$391
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$8,944,421	\$3,993,734	\$6,387,779	\$6,380,926	\$3,241,586	3,232,790	3,232,790
Disproportionate Share Payments	\$0	\$6,822	\$4,505	\$9,462	\$6,715	\$6,715	\$6,715
Project Summary:							
General Administration	\$1,888,583	\$2,039,399	\$2,098,131	\$2,523,327	\$1,863,393	\$2,009,277	\$2,009,277
Dietary Services	\$1,014,402	\$929,702	\$1,014,721	\$1,203,547	\$1,114,088	\$1,179,827	\$1,179,827
Household and Property Services	\$2,938,007	\$2,872,132	\$2,651,187	\$2,888,560	\$2,837,347	\$3,015,882	\$3,015,882
Hospital Support Services	\$983,336	\$966,286	\$1,019,075	\$855,975	\$1,005,060	\$1,066,108	\$1,066,108
Patient Care Services	\$7,965,562	\$8,213,661	\$8,785,486	\$9,591,676	\$9,561,406	\$10,170,074	\$10,170,074
Ancillary Services	\$2,179,317	\$2,319,261	\$2,276,654	\$2,506,272	\$2,506,482	\$2,560,260	\$2,560,260
Renal Dialysis Services	\$1,688,613	\$1,671,744	\$2,025,415	\$1,354,734	\$1,867,164	\$1,473,585	\$1,473,585
Non-Reimbursable Services	\$3,105,964	\$3,052,481	\$3,028,037	\$2,651,510	\$3,210,467	\$2,977,074	\$2,977,074
Total	\$21,763,784	\$22,064,666	\$22,898,706	\$23,575,601	\$23,965,407	\$24,452,087	\$24,452,087

WESTERN MARYLAND CENTER

Admissions	205	152	130	130	121	188	193
Discharges	163	144	133	133	123	201	193
Inpatients Treated	219	209	189	189	175	257	322
Average Daily Inpatients Treated	61	57	57	53	52	58	60
Beds Operated	123	123	123	123	123	123	123
Occupancy Percent	49.6%	46.3%	46.3%	43.1%	42.0%	47.2%	48.8%
Chronic Hospital - Complex							
Patient Days	4688	4380	4015	3650	3,489	4380	6205
Average Daily Inpatients Treated	13	12	11	10	9	12	17
Per Diem Cost	\$1,243	\$1,310	\$1,277	\$1,422	\$971	\$1,215	\$1,019
Average Length of Stay	38	41	50	50	38	38	38
Cost per Admission	\$47,239	\$53,701	\$63,844	\$71,121	\$36,898	\$46,165	\$38,738
Traumatic Brain Injury Unit							
Patient Days	1428	1460	1825	2555	2421	2555	2920
Average Daily Inpatients Treated	4	4	5	7	7	7	8
Per Diem Cost	\$1,214	\$1,257	\$994	\$859	\$820	\$808	\$792
Average Length of Stay	76	57	91	91	99	72	72
Cost per Admission	\$92,293	\$71,630	\$90,430	\$78,150	\$81,180	\$58,204	\$57,039
Comprehensive Care - Skilled							
Patient Days	10949	9855	9855	8760	13,098	9855	12775
Average Daily Inpatients Treated	30	27	27	24	36	27	35
Per Diem Cost	\$572	\$656	\$670	\$804	\$646	\$707	\$708
Average Length of Stay	366	365	365	365	366	365	365
Cost per Admission	\$209,405	\$239,292	\$244,628	\$293,337	\$236,436	\$257,960	\$258,470
Comprehensive Care - Vent							
Patient Days	5236	5110	5110	4380	5124	4380	0
Average Daily Inpatients Treated	14	14	14	12	14	12	0
Per Diem Cost	\$521	\$584	\$585	\$758	\$703	\$773	\$0
Average Length of Stay	295	365	365	365	366	365	365
Cost per Admission	\$153,606	\$213,268	\$219,398	\$276,716	\$257,298	\$282,307	\$0
Ancillary Services							
Patient Days	22301	20805	21330	19345	23424	21170	21900
Ancillary Services Per Diem Cost	\$230	\$242	\$262	\$305	\$250	\$258	\$261
Renal Dialysis Services							
Patients Treated	34	34	40	18	16	0	0
Treatments	3143	3232	2857	2857	1630	0	0
Average Cost Per Treatment	\$363	\$354	\$383	\$341	\$522	\$0	\$0
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$6,922,160	\$6,584,824	\$9,407,170	\$9,033,748	\$6,721,963	\$5,399,171	\$0
Disproportionate Share Payments	\$24,702	\$59,859	\$56,852	\$92,561	\$58,923	\$58,923	\$0
Project Summary:							
General Administration	\$2,031,111	\$2,699,312	\$2,981,579	\$2,795,577	\$2,324,201	\$2,439,919	\$2,596,434
Dietary Services	\$662,381	\$693,922	\$638,435	\$945,016	\$972,037	\$1,033,658	\$1,122,460
Household and Property Services	\$2,622,051	\$2,619,468	\$2,697,853	\$2,790,817	\$2,931,722	\$3,094,097	\$3,556,906
Hospital Support Services	\$1,662,120	\$1,824,376	\$2,197,777	\$2,202,743	\$2,083,153	\$2,058,674	\$2,543,532
Patient Care Services	\$10,643,982	\$10,364,780	\$9,922,614	\$10,347,695	\$10,808,634	\$10,440,533	\$9,959,071
Ancillary Services	\$4,056,193	\$3,860,159	\$4,225,378	\$4,560,217	\$3,995,781	\$4,129,570	\$4,169,400
Renal Dialysis Services	\$411,561	\$408,915	\$292,703	\$306,777	\$573,985	\$0	\$0
Non-Reimbursable Services	\$1,808,311	\$1,819,891	\$1,979,665	\$1,795,484	\$1,806,310	\$1,264,732	\$1,179,811
Total	\$23,897,710	\$24,290,823	\$24,936,004	\$25,744,326	\$25,495,823	\$24,461,183	\$25,127,614

Behavioral Health Administration

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Customers: Medicaid	-	-	-	-	-	-	-
Number of Non-Medicaid Customers:	14,412	14,104	11,297	11,505	11,323	11,323	11,100
Total	14,412	14,104	11,297	11,505	11,323	11,323	11,100
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers	-	-	-	-	-	-	-
Outpatient	15,386	11,722	10,050	10,768	10,650	10,650	10,437
Rehabilitation	3,497	2,923	3,006	2,534	2,880	2,880	2,823
Case Management	683	576	483	364	357	357	350
Outpatient: Completion/Transfer/Referral Rate	58%	58%	58%	59%			
Average Length of Stay for Completion Discharges (days)	151	143	144	145			
Patients Treated	30,071	29,875	19,855	14,083	12,943	13,650	13,650
Intensive Outpatient: Completion/Transfer/Referral Rate	57%	57%	58%	59%			
Average Length of Stay for Completion Discharges (days)	71	68	65	68			
Patients Treated	13,799	14,781	3,855	2,976	2,440	2,500	2,500
Halfway House: Completion/Transfer/Referral Rate	53%	58%	59%	59%			
Average Length of Stay for Completion Discharges (days)	148	127	138	140			
Patients Treated	1,829	1,667	941	940	790	800	800
Long Term Residential: Completion/Transfer/Referral Rate	65%	61%	67%	65%			
Average Length of Stay for Completion Discharges (days)	104	122	142	130			
Patients Treated	2,041	1,904	845	2,008	363	400	400
Therapeutic Community: Completion/Transfer/Referral Rate	64%	62%	64%	64%			
Average Length of Stay for Completion Discharges (days)	119	124	136	125			
Patients Treated	1,801	1,623	630	1,689	607	650	650
Intermediate Care Facility: Completion/Transfer/Referral Rate	80%	82%	85%	85%			
Average Length of Stay for Completion Discharges (days)	21	20	20	21			
Patients Treated	8,610	8,008	6,991	5,360	5,794	6,000	6,000
Methadone: Patients Treated	12,501	13,072	5,998	5,035	8,431	8,500	8,500
Total Patients Treated	70,652	70,930	39,115	32,091	31,368	32,500	32,500
Buprenorphine: Patients Treated	6,618	8,119	4,174	4,126	2,781	2,900	2,900
Recovery Support Services: Patients Receiving Care Coordination	N/A	4,586	5,439	5,000	5,402	5,400	5,400
Recovery Community Center Sites	N/A						
Patients Receiving Recovery Housing	N/A	N/A	391	890	1,851	1,900	1,900
Number of Customers: Medicaid	144,712	153,576	158,643	22,395	24,956	25,000	25,000
Non-Medicaid	-	-	-	-	-	-	-
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)	144,712	153,576	158,643	22,395	24,956	25,000	25,000
Inpatient	10,737	10,828	12,945	2,282	2,237	2,237	2,237
Residential Treatment Centers	928	807	854	2	1	1	1
Outpatient	143,376	166,478	193,195	17,531	15,789	15,789	15,789
Rehabilitation	28,604	33,093	37,176	12,821	10,458	10,458	10,458
Case Management	3,633	4,060	5,038	253	275	275	275
Total	187,278	215,266	249,208	32,889	28,760	28,760	28,760

OTHER PERFORMANCE MEASURES - All Facilities

Inpatient Census

Admissions

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Thomas B. Finan Hospital Center	187	112	85	101	78	120	120
Regional Institute for Children/Adolescents B'more	41	40	39	39	44	50	50
Eastern Shore Hospital Center	94	84	116	91	87	98	98
Springfield Hospital Center	380	310	310	276	248	240	240
Spring Grove Hospital Center	579	475	475	475	388	436	436
Clifton T. Perkins Hospital Center	88	102	94	80	78	85	85
JLG Regional Institute for Children/Adolescents	41	42	44	43	43	45	45

Discharges

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Thomas B. Finan Hospital Center	175	110	84	99	79	118	118
Regional Institute for Children/Adolescents B'more	42	42	41	39	40	40	40
Eastern Shore Hospital Center	95	87	115	96	84	98	98
Springfield Hospital Center	414	316	316	267	255	241	245
Spring Grove Hospital Center	580	476	476	476	415	430	430
Clifton T. Perkins Hospital Center	83	93	95	81	73	85	85
JLG Regional Institute for Children/Adolescents	44	42	43	41	43	45	45

Inpatients Treated

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Thomas B. Finan Hospital Center	267	196	174	191	169	220	220
Regional Institute for Children/Adolescents B'more	77	87	76	75	85	85	85
Eastern Shore Hospital Center	168	181	172	163	152	162	162
Springfield Hospital Center	533	531	521	521	473	471	465
Spring Grove Hospital Center	1002	852	849	871	759	805	805
Clifton T. Perkins Hospital Center	317	342	343	328	325	335	335
JLG Regional Institute for Children/Adolescents	85	84	87	84	86	90	90

Average Daily Inpatients Treated

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Thomas B. Finan Hospital Center	84	84	86	86	90	88	88
Regional Institute for Children/Adolescents B'more	36	36	36	36	36	34	34
Eastern Shore Hospital Center	71	75	69	71	69	70	70
Springfield Hospital Center	262	231	225	232	231	230	225
Spring Grove Hospital Center	423	377	374	396	384	385	385
Clifton T. Perkins Hospital Center	236	238	243	243	249	250	250
JLG Regional Institute for Children/Adolescents	31	29	30	30	30	32	32

Beds Operated

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Thomas B. Finan Hospital Center	88	88	88	88	88	88	88
Regional Institute for Children/Adolescents B'more	38	38	38	38	38	34	34
Eastern Shore Hospital Center	80	80	80	80	80	80	80
Springfield Hospital Center	270	232	232	232	231	230	225
Spring Grove Hospital Center	418	418	377	377	377	377	377
Clifton T. Perkins Hospital Center	248	248	248	248	248	248	248
JLG Regional Institute for Children/Adolescents	32	32	32	32	32	32	32

Occupancy Percent

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Thomas B. Finan Hospital Center	95.5%	95.5%	97.7%	97.7%	102%	100%	100%
Regional Institute for Children/Adolescents B'more	94.7%	94.7%	94.7%	94.7%	94.7%	100.0%	100.0%
Eastern Shore Hospital Center	88.8%	93.8%	86.3%	88.8%	85	88.8%	90.0%
Springfield Hospital Center	97.0%	99.6%	97.0%	100.0%	100.0%	100.0%	100.0%
Spring Grove Hospital Center	101.2%	90.2%	99.2%	105.0%	101.9%	102.1%	102.1%
Clifton T. Perkins Hospital Center	95.2%	96.0%	98.0%	98.0%	100.4%	100.8%	100.8%
JLG Regional Institute for Children/Adolescents	96.9%	90.6%	93.8%	93.8%	93.80%	100.0%	100.00%

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

Residential Services

Patient Days

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Regional Institute for Children/Adolescents B'more	13176	13140	13140	13140	13,176	12,410	12,410
JLG Regional Institute for Children/Adolescents	11286	10584	10863	10960	10535	11680	11680

Average Daily Inpatients Under Treatment

Regional Institute for Children/Adolescents B'more	36	36	36	36	36	34	34
JLG Regional Institute for Children/Adolescents	31	29	30	30	30	32	32

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$397	\$426	\$436	\$453	\$459	\$464	\$463
JLG Regional Institute for Children/Adolescents	\$507	\$531	\$535	\$548	\$590	\$504	\$499

Average Length of Stay

Regional Institute for Children/Adolescents B'more	366	365	365	365	366	365	365
JLG Regional Institute for Children/Adolescents	205	313	253	252	261	264	264

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$145,460	\$155,462	\$159,042	\$165,278	\$168,105	\$169,310	\$168,877
JLG Regional Institute for Children/Adolescents	\$103,962	\$166,191	\$135,258	\$137,999	\$153,878	\$133,055	\$131,686

Day Treatment

Patient Days

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Regional Institute for Children/Adolescents B'more	20,130	20,075	20,075	20,075	20,130	21,170	21,170
JLG Regional Institute for Children/Adolescents	27,450	26,802	29,166	32,485	29930	27,375	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	75	73	80	80	82	75	82

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$110	\$109	\$113	\$115	\$116	\$119	\$126
JLG Regional Institute for Children/Adolescents	\$142	\$148	\$141	\$138	\$146	\$179	\$170

Average Length of Stay

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

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$40,080	\$39,966	\$41,182	\$41,936	\$42,414	\$43,298	\$45,891
JLG Regional Institute for Children/Adolescents	\$51,946	\$54,155	\$51,346	\$50,447	\$53,375	\$65,158	\$62,118

OTHER PERFORMANCE MEASURES - Thomas B. Finan

Hospital Center

Continuing Care

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Patient Days	8,088	7,998	8,030	8,266	8,784	8,030	8,030
Average Daily Inpatients Treated	22	22	22	23	23	22	22
Per Diem Cost	\$403	\$406	\$403	\$411	\$379	\$423	\$369
Average Length of Stay	209	365	365	365	365	365	365
Cost per Admission	\$84,262	\$148,160	\$147,104	\$149,875	\$138,186	\$154,508	\$134,653

Adult Care

Patient Days	15,690	16,200	16,245	16,192	16,836	16,060	16,060
Average Daily Inpatients Treated	43	44	45	44	46	44	44
Per Diem Cost	\$533	\$527	\$532	\$556	539%	\$608	\$565
Average Length of Stay	80	145	208	283	156	200	200
Cost per Admission	\$42,664	\$76,427	\$110,587	\$157,449	\$84,070	\$121,664	\$113,092

Alternative Living Center

Patient Days	6,974	6,667	6,833	7,037	7,686	8,030	8,030
Average Daily Inpatients Treated	19	18	19	19	21	22	22
Per Diem Cost	\$396	\$429	\$418	\$411	\$409	\$441	\$409
Average Length of Stay	149	138	254	203	240	180	180
Cost per Admission	\$59,004	\$59,202	\$106,076	\$83,389	\$98,245	\$79,347	\$73,639

Ancillary Services

Patient Days	30752	30865	31108	31495	33,306	32,120	32,120
Per Diem Cost	\$92	\$91	\$90	\$96	\$92	\$95	\$100

Hospital Patient Recoveries

Medicaid, Medicare, Insurance and Sponsors	\$488,801	\$575,379	\$762,990	\$1,180,563	\$745,877	\$656,796	\$671,665
Disproportionate Share Payments	\$879,355	\$1,721,018	\$1,870,896	\$1,908,510	\$1,478,452	\$1,478,452	\$1,478,452

Project Summary Data

General Administration	\$1,610,138	\$1,660,643	\$1,922,923	\$1,949,966	\$1,840,608	\$2,004,541	\$2,061,894
Dietary Services	\$711,031	\$737,434	\$718,896	\$753,680	\$822,398	\$816,114	\$839,016
Household and Property Services	\$2,575,676	\$2,614,150	\$2,603,779	\$2,660,342	\$2,673,927	\$2,915,390	\$2,864,362
Hospital Support Services	\$3,667,589	\$3,601,974	\$3,629,747	\$3,749,221	\$3,994,196	\$4,258,449	\$3,029,925
Patient Care Services	\$6,396,557	\$6,615,560	\$6,468,347	\$6,799,230	\$6,825,380	\$7,371,147	\$7,188,204
Ancillary Services	\$2,262,863	\$2,212,946	\$2,183,209	\$2,400,797	\$2,466,452	\$2,407,532	\$2,560,451
Non-Reimbursable Services	\$1,031,469	\$1,093,421	\$1,210,139	\$1,323,002	\$1,269,473	\$1,363,903	\$1,431,393
Total	\$18,255,323	\$18,536,128	\$18,737,040	\$19,636,238	\$19,975,245	\$21,137,076	\$19,975,245

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

Project Summary Data

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
General Administration	\$1,319,588	\$1,386,378	\$1,400,455	\$1,364,106	\$1,511,907	\$1,460,186	\$1,185,701
Dietary Services	\$481,759	\$509,057	\$524,251	\$528,466	\$517,236	\$559,577	\$698,321
Household and Property Services	\$1,164,867	\$1,112,165	\$1,230,090	\$1,227,018	\$1,284,485	\$1,348,283	\$1,413,560
Hospital Support Services	\$1,510,214	\$1,487,231	\$1,545,893	\$1,623,991	\$1,529,329	\$1,560,758	\$1,467,850
Educational Services	\$1,180,189	\$1,071,496	\$1,230,843	\$1,285,679	\$1,285,679	\$1,193,231	\$1,386,117
Patient Care Services	\$3,357,902	\$3,706,570	\$3,707,324	\$3,809,822	\$3,991,670	\$3,752,915	\$3,978,062
Ancillary Services	\$759,105	\$727,567	\$690,066	\$728,082	\$725,338	\$773,617	\$721,763
Non-Reimbursable Services	\$3,088,521	\$2,934,726	\$3,133,493	\$3,038,798	\$3,327,879	\$3,095,797	\$3,613,481
Total	\$12,862,145	\$12,935,190	\$13,462,415	\$13,605,962	\$14,173,523	\$13,744,364	\$14,464,855

OTHER PERFORMANCE MEASURES - Eastern Shore

Hospital Center

Intermediate Care

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Patient Days	6727	7643	6325	6429	6163	6685	6426
Average Daily Inpatients Treated	18	21	17	18	17	18	18
Per Diem Cost	\$672	\$647	\$928	\$893	\$930	\$859	\$765
Average Length of Stay	161	102	333	151	147	141	144
Cost per Admission	\$108,192	\$65,994	\$309,024	\$134,843	\$136,710	\$121,119	\$110,160

Continuing Care

Patient Days	7278	7242	7109	7214	7050	7208	7157
Average Daily Inpatients Treated	20	20	19	20	19	20	20
Per Diem Cost	\$467	\$448	\$475	\$555	\$613	\$549	\$564
Average Length of Stay	270	221	775	128	251	230	241
Cost per Admission	\$126,090	\$99,008	\$368,125	\$71,040	\$153,863	\$126,270	\$135,642

Acute Care

Patient Days	6822	6515	6672	8281	8220	7418	7973
Average Daily Inpatients Treated	19	18	18	22	22	20	20
Per Diem Cost	\$510	\$473	\$468	\$419	\$431	\$449	\$483
Average Length of Stay	81	163	97	210	187	143	180
Cost per Admission	\$41,310	\$77,099	\$45,396	\$87,990	\$80,597	\$64,207	\$86,940

Assisted Living

Patient Days	5210	5784	5045	4081	3588	4994	4221
Average Daily Inpatients Treated	14	16	14	11	10	13	14
Per Diem Cost	\$520	\$413	\$460	\$515	\$663	\$558	\$696
Average Length of Stay	117	175	130	176	282	151	203
Cost per Admission	\$60,886	\$72,346	\$59,760	\$90,604	\$186,987	\$84,264	\$141,379

Ancillary Services

Patient Days	25,986	27,375	25,185	25,915	24,820	25,915	26,280
Per Diem Cost	\$154	\$140	\$152	\$158	\$170	\$159	\$161

Hospital Patient Recoveries

Medicaid, Medicare, Insurance and Sponsors	\$303,437	\$573,924	\$345,614	\$424,329	\$590,468	\$659,893	\$676,881
Disproportionate Share Payments	\$2,657,989	\$317,690	\$267,271	\$272,644	\$211,207	\$211,207	\$211,207

Project Summary Data

General Administration	\$2,525,305	\$1,639,915	\$1,956,510	\$1,895,268	\$2,073,462	\$1,828,954	\$1,904,679
Dietary Services	\$782,692	\$822,284	\$733,681	\$781,088	\$819,246	\$747,916	\$772,409
Household and Property Services	\$2,302,396	\$2,308,954	\$2,317,850	\$2,460,942	\$2,455,309	\$2,431,887	\$2,587,443
Hospital Support Services	\$2,679,428	\$2,535,496	\$2,702,091	\$3,005,070	\$3,223,744	\$3,104,281	\$3,070,002
Patient Care Services	\$8,381,755	\$8,644,783	\$9,424,966	\$9,814,154	\$10,161,115	\$10,339,696	\$10,093,775
Ancillary Services	\$1,437,594	\$1,466,634	\$1,378,610	\$1,443,273	\$1,456,528	\$1,485,317	\$1,534,824
Community Services	\$210,115	\$116,996	\$101,480	\$95,884	\$101,366	\$92,073	\$97,559
Non-Reimbursable Services	\$2,951	\$69,341	\$5,009	\$28,772	\$8,576	\$5,009	\$8,576
Total	\$18,322,236	\$17,604,403	\$18,620,197	\$19,524,451	\$20,299,346	\$20,035,133	\$20,069,267

OTHER PERFORMANCE MEASURES - Springfield

Hospital Center

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<u>Acute Care</u>							
Patient Days	23327	23691	22794	22794	23380	23360	22360
Average Daily Inpatients Treated	64	65	62	62	64	64	62
Per Diem Cost	\$839	\$847	\$916	\$932	\$943	\$943	\$943
Average Length of Stay	58	69	69	69	68	68	68
Cost per Admission	\$48,652	\$58,426	\$63,181	\$64,308	\$64,141	\$64,124	\$64,124
<u>Subacute Care</u>							
Patient Days	8665	8560	8287	8287	7413	7300	7300
Average Daily Inpatients Treated	24	23	23	23	20	20	20
Per Diem Cost	\$467	\$493	\$507	\$577	\$620	\$620	\$620
Average Length of Stay	245	214	214	214	271	270	270
Cost per Admission	\$114,439	\$105,576	\$108,470	\$123,395	\$168,088	\$167,400	\$167,400
<u>Continuing Care</u>							
Patient Days	36812	37565	37067	38690	38717	38325	37230
Average Daily Inpatients Treated	100	103	102	106	106	105	102
Per Diem Cost	\$601	\$632	\$646	\$680	\$669	\$669	\$669
Average Length of Stay	366	365	365	365	365	365	365
Cost per Admission	\$219,981	\$230,674	\$235,751	\$248,097	\$244,066	\$70,245	\$68,238
<u>Deaf Unit</u>							
Patient Days	6095	6588	6738	6935	7155	7300	7300
Average Daily Inpatients Treated	17	18	18	19	20	20	20
Per Diem Cost	\$466	\$446	\$456	\$414	\$381	\$381	\$381
Average Length of Stay	366	365	365	365	365	365	365
Cost per Admission	\$170,378	\$162,836	\$166,398	\$151,272	\$138,892	\$139,065	\$139,065
<u>Geriatric Unit</u>							
Patient Days	8152	7979	7383	8030	7935	8030	8030
Average Daily Inpatients Treated	22	22	20	22	22	22	22
Per Diem Cost	\$456	\$529	\$594	\$581	\$614	\$614	\$614
Average Length of Stay	366	365	365	365	365	365	365
Cost per Admission	\$166,827	\$193,114	\$216,643	\$212,168	\$224,258	\$224,110	\$224,110
<u>Ancillary Services</u>							
Patient Days	96007	84383	82269	84736	84736	83950	82125
Per Diem Cost	\$130	\$150	\$151	\$147	\$138	\$138	\$138
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,271,613	\$3,460,363	\$2,575,524	\$1,938,787	\$3,130,773	\$3,369,658	\$3,517,922
Disproportionate Share Payments	\$8,370,129	\$13,855,544	\$14,432,629	\$14,722,789	\$11,405,197	\$11,405,197	\$11,405,197
<u>Project Summary Data</u>							
General Administration	\$5,689,776	\$6,155,894	\$7,396,933	\$7,154,743	\$8,029,246	\$6,883,198	\$6,782,630
Dietary Services	\$3,725,723	\$3,851,765	\$3,539,241	\$3,807,200	\$3,881,687	\$266,198	\$3,219,107
Household and Property Services	\$11,465,021	\$11,392,884	\$10,460,957	\$10,599,953	\$9,881,325	\$10,190,248	\$9,681,047
Hospital Support Services	\$4,964,053	\$5,175,540	\$5,043,309	\$5,256,764	\$5,288,554	\$5,432,055	\$5,972,764
Patient Care Services	\$37,236,064	\$34,493,220	\$36,103,719	\$39,339,762	\$39,290,214	\$41,568,740	\$38,143,895
Ancillary Services	\$7,644,355	\$7,407,062	\$7,452,374	\$7,435,726	\$6,770,450	\$7,480,827	\$5,321,583
Non-Reimbursable Services	\$529,203	\$747,768	\$1,253,173	\$1,212,401	\$797,062	\$651,081	\$36,795
Total	\$71,254,195	\$69,224,133	\$71,249,706	\$74,806,549	\$73,938,538	\$74,872,347	\$69,157,821

OTHER PERFORMANCE MEASURES - Spring Grove

Hospital Center

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<u>Admissions</u>							
Patient Days	42822	42705	42340	44895	43800	43920	43800
Average Daily Inpatients Treated	117	117	116	123	120	120	120
Per Diem Cost	\$573	\$575	\$623	\$620	\$623	\$642	\$643
Average Length of Stay	142	128	128	128	232	168	168
Cost per Admission	\$81,329	\$73,538	\$79,771	\$79,408	\$144,490	\$107,923	\$107,993
<u>Intermediate Care</u>							
Patient Days	74664	72270	72635	77380	74825	70638	70445
Average Daily Inpatients Treated	204	198	199	212	205	193	193
Per Diem Cost	\$412	\$432	\$436	\$444	\$464	\$495	\$501
Average Length of Stay	366	365	365	365	365	373	373
Cost per Admission	\$150,869	\$157,812	\$159,049	\$162,178	\$169,405	\$184,813	\$186,714
<u>Intensive Medical Care</u>							
Patient Days	10980	10950	10585	11315	10828	10879	10879
Average Daily Inpatients Treated	30	30	29	31	30	30	30
Per Diem Cost	\$333	\$345	\$419	\$400	\$431	\$492	\$412
Average Length of Stay	150	145	145	145	812	150	300
Cost per Admission	\$49,938	\$49,977	\$60,777	\$58,066	\$350,299	\$73,736	\$123,636
<u>Domiciliary Care</u>							
Patient Days	22692	8030	8030	8030	8395	8784	8760
Average Daily Inpatients Treated	62	22	22	22	23	22	22
Per Diem Cost	\$268	\$203	\$177	\$175	\$177	\$166	\$188
Average Length of Stay	206	103	103	103	116	127	127
Cost per Admission	\$55,206	\$20,926	\$18,247	\$18,027	\$20,509	\$21,107	\$23,928
<u>Adolescent Unit</u>							
Patient Days	3660	3650	3650	2555	2190	3660	2804
Average Daily Inpatients Treated	10	10	10	7	6	10	8
Per Diem Cost	\$699	\$718	\$713	\$1,028	\$1,380	\$836	\$805
Average Length of Stay	45	39	39	39	33	35	35
Cost per Admission	\$31,435	\$28,003	\$27,803	\$40,075	\$45,538	\$29,265	\$28,166
<u>Ancillary Services</u>							
Patient Days	154818	137605	136510	144540	140160	137982	137605
Per Diem Cost	\$51	\$61	\$56	\$62	\$57	\$58	\$58
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,633,890	\$4,128,091	\$3,871,191	\$4,193,053	\$4,293,444	\$4,554,327	\$4,744,947
Disproportionate Share Payments	\$13,861,032	\$9,874,223	\$10,156,294	\$10,360,481	\$8,025,880	\$8,025,880	\$8,025,880
<u>Project Summary Data</u>							
General Administration	\$6,574,387	\$6,136,930	\$7,712,056	\$7,280,867	\$7,748,863	\$7,647,360	\$7,025,109
Dietary Services	\$5,673,971	\$5,625,465	\$5,784,351	\$5,908,160	\$6,030,727	\$5,959,365	\$6,160,482
Household and Property Services	\$9,361,366	\$8,941,403	\$10,170,893	\$10,519,919	\$8,704,414	\$9,820,759	\$9,887,025
Hospital Support Services	\$5,605,727	\$5,721,938	\$5,459,479	\$6,025,490	\$6,213,190	\$6,273,722	\$6,518,792
Patient Care Services	\$42,014,273	\$39,189,847	\$39,455,304	\$43,186,857	\$44,286,046	\$45,470,961	\$44,878,977
Ancillary Services	\$7,072,281	\$7,440,095	\$6,570,723	\$7,877,710	\$7,159,725	\$7,015,941	\$7,901,964
Non-Reimbursable Services	\$3,640,591	\$3,617,862	\$3,683,426	\$3,868,084	\$3,693,558	\$3,938,912	\$3,874,179
Total	\$79,942,596	\$76,673,540	\$78,836,232	\$84,667,087	\$83,836,523	\$86,127,020	\$86,246,528

OTHER PERFORMANCE MEASURES - Clifton T. Perkins

Hospital Center

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<u>Forensic Care</u>							
Patient Days	86376	86870	88692	88692	92278	89425	91250
Average Daily Inpatients Treated	236	238	243	243	249	245	250
Per Diem Cost	\$494	\$560	\$562	\$580	568	586	578
Average Length of Stay	906	766	911	1233	779	779	779
Cost per Admission	\$447,777	\$429,167	\$512,211	\$715,737	\$442,749	\$456,437	\$450,135
<u>Ancillary Services</u>							
Patient Days	86376	86870	88692	88692	92278	91250	91250
Per Diem Cost	114	123	122	130	124	129	137
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	19	16	26	23	32	27	40
Inpatient Pretrial Evaluation Referrals	27	42	35	39	33	28	30
Outpatient Competency Evaluation Referrals	19	25	33	29	30	41	37
Outpatient Pretrial Evaluation Referrals	74	69	48	34	41	54	44
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	139	152	142	125	136	150	151
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	101	111	83	73	74	82	74
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	134	139	129	120	108	138	140
Admitted Incompetent to Stand Trial	17	34	27	27	39	35	45
Adjudicated Incompetent to Stand Trial	44	59	46	49	58	55	60
Total Admitted/Adjudicated Incompetent to Stand Trial	61	93	73	76	97	90	105
<u>Total Annual Cost per Patient</u>	\$222,777	\$248,437	\$249,741	\$259,472	\$256,651	\$260,771	\$260,752
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$17,174	\$89,017	\$80,411	\$393,478	\$226,764	\$221,731	\$221,731
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Summary Data

General Administration	\$4,424,008	\$4,694,311	\$6,118,782	\$6,072,775	\$5,414,814	\$5,710,189	\$5,487,127
Dietary Services	\$1,710,244	\$1,769,711	\$1,806,644	\$1,865,014	\$1,857,252	\$1,881,072	\$1,879,162
Household and Property Services	\$3,405,973	\$3,481,452	\$3,734,263	\$3,551,270	\$3,475,848	\$3,626,269	\$3,686,384
Hospital Support Services	\$5,007,607	\$5,429,195	\$5,437,825	\$6,121,608	\$6,594,049	\$7,635,415	\$7,575,096
Patient Care Services	\$29,666,981	\$34,734,504	\$34,574,186	\$35,616,497	\$36,741,846	\$36,328,366	\$35,801,221
Ancillary Services	\$8,360,593	\$9,220,951	\$9,013,399	\$9,824,564	\$9,822,369	\$10,011,547	\$10,758,909
Non-Reimbursable Services	\$273,471	\$269,057	\$268,853	\$233,255	\$231,122	\$275,941	\$126,070
Total	\$52,848,877	\$59,599,181	\$60,953,952	\$63,284,983	\$64,137,300	\$65,468,799	\$65,313,969

OTHER PERFORMANCE MEASURES - John L. Gildner

Regional Institute for Children and Adolescents

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$1,769,021	\$1,568,587	\$1,631,813	\$1,866,775	\$1,209,056	\$1,075,890	\$1,104,799
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$1,572,783	\$1,617,278	\$1,840,411	\$1,839,600	\$1,950,642	\$1,971,806	\$2,055,180
Dietary Services	\$711,921	\$609,743	\$610,881	\$732,141	\$745,324	\$287,559	\$577,121
Household and Property Services	\$1,887,618	\$1,779,675	\$1,876,506	\$2,026,233	\$1,866,952	\$1,846,583	\$1,939,708
Hospital Support Services	\$99,740	\$105,473	\$115,615	\$85,184	\$99,791	\$118,613	\$59,473
Patient Care Services	\$5,447,646	\$5,585,521	\$5,579,648	\$5,942,420	\$6,302,113	\$6,584,230	\$6,326,478
Ancillary Services	\$336,541	\$300,917	\$298,374	\$381,180	\$360,996	\$377,072	\$487,174
Non-Reimbursable Services	\$825,453	\$875,287	\$766,368	\$714,869	\$526,172	\$581,973	\$671,256
Total	\$10,881,702	\$10,873,894	\$11,087,803	\$11,721,627	\$11,851,945	\$11,767,836	\$12,116,390
Total							

Developmental Disabilities Administration

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Community Services							
Community Residential Services: Annualized Clients	5,781	5,728	5,896	6,000	6,047	6,402	6,214
Average Annual Cost Per Client	70,196	78,964	79,000	79,508	84,253	88,544	93,069
Day Programs: Annualized Clients	7,156	7,213	7,635	7,998	8,550	8,795	8,950
Average Annual Cost Per Client	18,203	19,534	19,194	19,155	20,180	20,892	21,881
Supported Employment Programs: Annualized Clients	4,715	4,765	4,800	4,760	3,892	4,866	3,938
Average Annual Cost Per Client	14,999	15,929	15,637	15,994	15,299	16,930	16,532
Targeted Case Management: Annualized Clients	19,298	22,954	24,052	24,314	25,670	19,918	23,366
Average Cost Per Annualized Client	1,583	1,302	1,304	1,521	1,613	2,019	1,931
Purchase of Care: Clients	2	1	-	-			
Average Annual Cost Per Client	113,019	49,800	-	-			
Summer Program: Clients	1,375	1,375	1,375	1,375	1,385	1,385	1,385
Average Annual Cost Per Client	203	177	198	187	221	268	325
Self Directed Services: Clients	210	275	341	388	508	490	617
Average Annual Cost Per Client	54,161	51,780	47,215	50,320	51,499	58,365	57,912
Family Support Services: Annualized Clients	1,015	911	911	911	203	800	723
Average Annual Cost Per Client	5,424	6,005	6,288	5,232	17,105	3,417	4,141
Individual Family Care: Annualized Clients	209	312	211	209	213	213	211
Average Annual Cost Per Client	24,983	24,973	27,841	28,394	30,392	32,526	35,948
Clients	5,858	4,643	4,643	4,643	4,432	4,280	4,408
Average Annual Cost Per Client	8,810	7,524	7,991	7,533	8,456	9,368	10,587
Behavioral Support Services:							
Behavioral Assessment Services			779	545	274	1,200	1,290
Behavioral Consultation Services			25,424	15,414	50,669	47,076	50,614
Behavioral Respite Services			1,121	1,604	1,350	2,496	2,684
Behavioral Support Services			8,783	7,405	22,429	16,224	17,443
Mobile Crisis Intervention Services			625	141	566	876	942
Community Support Living Arrangements: Annualized Clients	2,032	2,182	2,364	2,364	2,680	2,924	3,160
Average Cost Per Annualized Client	35,039	35,799	38,235	40,336	33,924	39,167	28,902
Waiting List Equity Fund: Clients Served	20	44	24	29	23	24	36
Fund Balance Available	3,934,884	4,520,362	5,049,827	5,778,204	6,438,598	6,438,598	6,438,598

Holly Center

Number of people living at the Center	83	79	71	68	58	54	50
Beds Operated	150	150	150	150	150	150	150
Residential Services							
Admissions	1	2	-	-	1	-	4
Discharges	7	5	7	7	4	4	4
Inpatients Treated	98	88	85	83	74	74	74
Average Daily Inpatients Treated	83	79	73	68	58	54	50
Patient Days	30,378	28,835	26,245	26,445	26,445	26,280	25,986
Per Diem Cost	467	489	529	557	542	544	539
Average Length of Stay	366	365	365	365	365	366	365
Annual Cost per Average Daily Client	170,763	178,652	193,139	203,138	197,807	199,158	196,609
Day Services							
Average Daily Inpatients Treated	43	42	38	38	27	25	21
Patient Days	10,492	10,248	9,272	9,272	9,272	9,272	9,272
Per Diem Cost	158	165	182	187	173	166	166
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	38,527	40,368	44,393	45,577	42,260	40,440	40,440
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	9,386,226	8,315,744	7,346,764	7,610,587	7,897,476	6,350,794	6,350,794
Project Summary:							
General Administration	2,964,088	2,914,426	3,193,387	3,457,156	3,404,495	3,205,981	3,143,863
Dietary Services	1,418,263	1,535,915	1,503,632	1,491,478	1,505,383	1,441,000	1,469,567
Household and Property Services	2,145,410	2,410,232	2,480,353	2,257,177	1,868,494	2,177,241	2,047,404
Hospital Support Services	1,116,782	1,160,214	1,011,308	1,097,711	1,150,660	1,075,393	1,192,997
Patient Care Services	8,278,245	7,988,737	7,828,436	8,275,359	8,129,897	8,198,058	8,011,868
Day Services	554,819	511,135	539,778	571,469	476,752	424,670	406,749
Ancillary Services	909,237	862,892	888,100	938,951	922,474	892,694	975,548
Non-Reimbursable Services	141,622	104,738	101,369	118,605	62,453	117,388	-
Total	17,528,466	17,488,289	17,546,363	18,207,906	17,520,608	17,532,425	17,247,996

SETT

Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	22	24	20	17	20	20	40
Discharges	25	22	19	20	19	19	40
Inpatients treated	47	47	57	56	56	56	82
Average daily inpatients treated	19	17	18	19	19	19	29
Patient days	6,954	6,205	6,525	6,935	6,954	6,935	10,585
Per Diem cost	757	847	764	764	728	802	849
Average length of stay	366	365	365	365	366	365	365
Annual cost per average daily client	276,942	309,089	278,940	278,850	266,608	292,711	3,098,918
Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	39	42	35	25	30	30	
Discharges	41	32	36	23	30	30	
Inpatients treated	80	54	53	54	54	54	N/A - see
Average daily inpatients treated	11	9	10	10	12	10	above,
Patient days	4,026	3,285	3,650	3,650	4,380	3,650	merged into
Per Diem cost	914	1,121	927	986	803	865	1 location
Average length of stay	90	84	90	90	90	90	
Cost per admission	82,274	94,163	83,469	88,775	72,302	77,827	

Potomac Center

Number of people living at the Center	55	50	45	40	39	38	38
Beds Operated	63	63	63	63	63	63	63
Residential Services							
Admissions	20	12	8	9	21	25	25
Discharges	18	16	12	12	24	25	25
Inpatients Treated	64	76	62	40	59	63	63
Average Daily Inpatients Treated	55	50	45	40	39	38	38
Patient Days	20,130	18,250	16,425	14,691	14,274	13,870	13,870
Per Diem Cost	481	552	674	871	598	739	739
Average Length of Stay	366	365	365	365	366	365	365
Annual Cost per Average Daily Client	176,149	201,464	245,844	317,907	218,868	269,735	269,735
Day Services							
Average Daily Inpatients Treated	20	20	30	27	29	33	33
Patient Days	4,980	4,980	7,470	7,020	7,163	8,151	8,151
Per Diem Cost	99	104	88	102	123	116	116
Average Length of Stay	249	249	249	260	247	247	247
Annual Cost per Average Daily Client	24,573	25,836	21,872	26,495	30,381	28,652	28,652
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	4,343,241	2,890,425	2,909,450	3,056,633	3,730,940	3,504,159	3,504,159
Project Summary:							
General Administration	1,575,506	1,581,523	1,830,834	2,012,986	1,900,970	2,042,484	2,042,484
Dietary Services	794,002	799,390	924,936	901,386	956,480	977,500	1,012,201
Household and Property Services	1,612,893	1,625,217	1,867,160	1,635,290	1,491,084	1,668,057	1,668,057
Hospital Support Services	787,014	725,650	598,250	600,675	594,788	804,074	804,024
Patient Care Services	5,461,927	5,899,361	6,562,638	8,402,535	8,103,436	6,970,200	6,970,200
Day Services	61,856	70,808	61,334	80,765	132,621	118,777	130,398
Ancillary Services	844,903	639,906	865,881	735,390	694,661	763,296	763,296
Non-Reimbursable Services	5,549	2,629	2,026	3,289	3,540	5,000	5,000
Total	11,143,650	11,344,484	12,713,059	14,372,316	13,877,580	13,349,388	13,475,038

Medical Care Programs

	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
<i>Provider Reimbursements</i>							
Average Number of Medical Assistance Enrollees							
Federally Eligible	810,593	841,812	1,079,849	1,138,135	1,089,526	1,143,567	1,232,962
Non-Federally Eligible	457	425	397	397	307	416	416
Total	811,050	842,237	1,080,246	1,138,532	1,089,833	1,143,983	1,233,378
Avg. Number of Federally Eligible Enrollees by Group:							
Elderly	32,280	32,905	33,946	34,727	35,191	35,240	36,386
Disabled Child	22,266	21,701	22,075	22,327	22,396	22,450	22,357
Disabled Adult	98,156	98,135	102,037	106,462	100,046	100,703	100,294
Other	54,794	58,018	54,062	55,907	59,409	58,561	66,123
Pregnant Woman (Non-Family)	11,425	11,492	11,132	9,815	9,613	9,537	9,225
Parents and caretakers (former Expansion Adult)	180,140	195,454	218,096	226,892	196,288	198,332	211,271
Children	411,532	424,107	450,896	455,325	420,528	415,644	467,632
Affordable Care Act (ACA) Adults			181,738	220,189	238,834	233,516	311,652
Undocumented Aliens			5,705	5,998	6,101	6,073	6,157
Former Foster Care			162	303	934	814	1,714
Hospital Presumptive Eligibility: Pregnant Women				4	2	3	4
Hospital Presumptive Eligibility: All Others				186	185	236	147
Total	810,593	841,812	1,079,849	1,138,135	1,089,527	1,081,109	1,232,962
Primary Adult Care Program	61,233	73,464	-				
Employed Individuals with Disabilities Program	769	767	772	796	815	878	865
Family Planning Program	11,131	14,440	13,766	13,691	12,852	13,966	13,966
Total	73,133	88,671	14,538	14,487	13,667	14,844	14,831
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$31,945	\$31,229	\$30,017	\$30,229	\$29,313	\$29,823	\$29,174
Disabled Adult	\$16,854	\$17,437	\$16,342	\$15,301	\$15,721	\$16,517	\$17,063
Other	\$19,831	\$18,551	\$18,307	\$17,106	\$15,268	\$17,457	\$18,074
Pregnant Woman (Non-Family)	\$4,578	\$4,029	\$3,289	\$2,629	\$1,689	\$1,958	\$1,671
Parents and caretakers (former Expansion Adult)	\$21,993	\$22,797	\$22,329	\$21,949	\$19,361	\$24,455	\$19,500
Children		\$5,547	\$5,525	\$5,521	\$4,920	\$5,678	\$6,413
Affordable Care Act (ACA) Adults		\$2,582	\$2,709	\$2,738	\$2,481	\$2,908	\$2,701
Primary Adult Care Program	\$0	\$0	\$3,524	\$8,003	\$9,093	\$7,830	\$8,336
Undocumented Alien	\$2,379	\$7,679	\$0	\$0	\$0	\$0	\$0
Former Foster Care	\$0	\$0	\$3,455	\$12,498	\$18,975	\$14,452	\$17,617
Hospital Presumptive Eligibility: Pregnant Women	\$0	\$0	\$1,955	\$4,915	\$20,619	\$6,464	\$6,836
Hospital Presumptive Eligibility: All Others				\$23,845	\$3,489	\$408,240	\$114,480
Total				\$17,729	\$11,102	\$52,472	\$31,497
Maryland Children's Health Program							
Average Number of Enrollees	103,111	111,132	114,648	122,955	134,932	146,031	151,302
Average Cost per Enrollee	\$1,820	\$1,777	\$1,962	\$1,982	\$1,753	\$1,944	\$1,821

**Summary of Maryland Children's Health Program
Including Pregnant Women & Children in Medical
Care Provider Reimbursements (M00Q01.03)**

Pregnant Women (M00Q01.03), Non-Family

Estimated Enrollment	11,425	11,492	11,132	9,815	9,613	9,537	9,225
Spending: Total Funds (\$)	251,267,591	261,983,577	248,570,125	215,426,934	190,025,348	233,229,393	179,897,848
Maryland Children's Health Program (M00Q01.07)							-
Estimated Enrollment	103,111	111,132	114,648	122,955	134,932	146,031	151,302
Spending: Total Funds (\$)	187,710,230	197,470,625	224,974,843	243,669,332	236,507,187	283,862,703	275,509,814
Total Estimated Enrollment	114,536	122,624	125,780	132,770	144,545	155,568	160,527
Total Spending: Total Funds (\$)	438,977,821	459,454,202	473,544,968	459,096,266	426,532,535	517,092,096	455,407,662

**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
Medicaid	218,865	1,138,135	1,089,526	1,143,567	1,268,700
CHIP	-	122,955	134,932	146,031	151,302
Total	218,865	1,261,090	1,224,458	1,289,598	1,420,002
Number of consumers by service type:					
Inpatient	11,320	N/A	N/A	N/A	N/A
Residential Treatment Centers	853	N/A	N/A	N/A	N/A
Outpatient	175,054	N/A	N/A	N/A	N/A
Rehabilitation	26,871	N/A	N/A	N/A	N/A
Case Management	4,767	N/A	N/A	N/A	N/A
Total	218,865	N/A	N/A	N/A	N/A