

Public Health Services

| M00F01 | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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% |
| M00F02 | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
| 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 |
| M00F03 | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
| 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 |

| M00J | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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. |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| DEER'S HEAD | | | | | | | |
| 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

| | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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

| | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Est. | 2019 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 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. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Community Services | | | | | | | |
| 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 |
| Residential Services | | | | | | | |
| 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 |
| Day Services | | | | | | | |
| 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 |
| Hospital Patient Recoveries: | | | | | | | |
| 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 |
| Project Summary: | | | | | | | |
| 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 |
| Total | 17,488,289 | 17,546,363 | 18,207,906 | 17,520,608 | 17,161,648 | 17,449,626 | 16,961,927 |

SETT

| | | | | | | | |
|--|---------|---------|---------|---------|---------|--|---------|
| Beds Operated | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT) | | | | | | | |
| 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 |
| Jessup Secure Evaluation and Therapeutic Treatment Services (SETT) | | | | | | | |
| 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 |
| Maryland Children's Health Program | | | | | | | |
| 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 |