

Public Health Services

| M00F01 | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Unclaimed bodies received | 1,251 | 1,428 | 1,504 | 1,720 | 1,874 | 2,000 | 2,160 |
| Bodies claimed | 573 | 667 | 697 | 785 | 843 | 900 | 975 |
| Reimbursement of expenses | \$103,607 | \$120,112 | \$131,209 | \$160,335 | \$158,966 | \$169,300 | \$182,845 |
| Number of donated bodies available for study | 855 | 995 | 929 | 995 | 1,089 | 1,160 | 1,255 |
| Number of unclaimed bodies available for study | 678 | 761 | 807 | 935 | 1,031 | 1,100 | 1,190 |
| Number of requests for cadaver-specimen(s) | 366 | 354 | 590 | 635 | 640 | 650 | 670 |
| Reimbursement of expenses | \$550,099 | \$739,199 | \$777,984 | \$729,300 | \$636,406 | \$650,000 | \$665,000 |
| <u>Vital Statistics Administration</u> | | | | | | | |
| Percent of birth certificates filed within 5 days | 97% | 97% | 98% | 96% | 96% | 97% | 97% |
| Percent of death certificates filed within 72 hours | 61% | 60% | 19% | 31% | 41% | 45% | 50% |
| M00F02 | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
| State Funding by Subdivision (includes general and federal funds) | | | | | | | |
| Allegany | 1,109,605 | 1,109,605 | 1,157,779 | 1,462,194 | 1,471,154 | 1,433,339 | 1,433,339 |
| Anne Arundel | 3,888,500 | 3,888,500 | 4,253,838 | 4,438,646 | 4,660,702 | 4,245,896 | 4,245,896 |
| Baltimore County | 5,434,327 | 5,434,327 | 5,989,035 | 6,043,118 | 6,043,118 | 5,518,725 | 5,518,725 |
| Calvert | 488,702 | 488,702 | 552,244 | 665,727 | 665,727 | 613,442 | 613,442 |
| Caroline | 624,760 | 624,760 | 647,571 | 753,099 | 751,174 | 738,894 | 738,894 |
| Carroll | 1,486,178 | 1,486,178 | 1,582,909 | 1,782,276 | 1,782,078 | 1,697,158 | 1,697,158 |
| Cecil | 977,836 | 977,836 | 1,054,686 | 1,203,029 | 1,203,029 | 1,143,992 | 1,143,992 |
| Charles | 1,215,901 | 1,215,901 | 1,340,435 | 1,551,262 | 1,569,484 | 1,479,234 | 1,479,234 |
| Dorchester | 515,921 | 515,921 | 541,111 | 584,625 | 649,332 | 632,164 | 632,164 |
| Frederick | 1,835,053 | 1,835,053 | 1,965,764 | 2,183,440 | 2,183,440 | 2,069,843 | 2,069,843 |
| Garrett | 518,717 | 518,717 | 539,496 | 663,276 | 663,276 | 650,814 | 650,814 |
| Harford | 2,109,766 | 2,109,766 | 2,257,826 | 2,482,778 | 2,457,777 | 2,350,158 | 2,350,158 |
| Howard | 1,532,149 | 1,532,149 | 1,702,921 | 1,907,274 | 1,900,168 | 1,764,891 | 1,764,891 |
| Kent | 397,830 | 397,830 | 417,778 | 561,189 | 560,721 | 555,834 | 555,834 |
| Montgomery | 3,975,153 | 3,975,153 | 4,512,742 | 4,471,826 | 4,434,557 | 4,038,950 | 4,038,950 |
| Prince George's | 6,305,964 | 6,305,964 | 6,934,808 | 7,470,841 | 6,933,974 | 6,450,044 | 6,450,044 |
| Queen Anne's | 498,780 | 498,780 | 529,829 | 608,842 | 608,842 | 585,196 | 585,196 |
| St. Mary's | 971,066 | 971,066 | 1,036,478 | 1,135,744 | 1,087,832 | 1,083,937 | 1,083,937 |
| Somerset | 501,735 | 501,735 | 518,586 | 601,594 | 649,506 | 588,947 | 588,947 |
| Talbot | 392,484 | 392,484 | 414,615 | 512,984 | 512,984 | 494,743 | 494,743 |
| Washington | 1,645,708 | 1,645,708 | 1,735,284 | 1,895,357 | 1,918,575 | 1,829,365 | 1,829,365 |
| Wicomico | 1,129,842 | 1,129,842 | 1,208,701 | 1,382,658 | 1,379,661 | 1,330,681 | 1,330,681 |
| Worcester | 434,456 | 434,456 | 483,202 | 707,293 | 782,695 | 716,456 | 716,456 |
| Baltimore City | 8,245,776 | 8,245,776 | 8,940,735 | 8,263,308 | 8,864,518 | 8,366,565 | 8,366,565 |
| Total | 46,236,209 | 46,236,209 | 50,318,373 | 53,332,380 | 53,734,324 | 50,379,268 | 50,379,268 |
| M00F03 | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
| Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation | | | | | | | |
| Women served | 33,401 | 34,293 | 33,527 | 31,969 | 31,079 | 30,457 | 29,848 |
| Infants served | 33,892 | 34,114 | 33,855 | 31,987 | 31,370 | 30,743 | 30,128 |
| Children served | 73,537 | 74,542 | 73,526 | 70,708 | 67,055 | 65,714 | 64,399 |
| Total | 140,830 | 142,949 | 140,908 | 134,664 | 129,504 | 126,914 | 124,375 |

| M00J | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of hereditary disorders tested for in newborn babies | 53 | 53 | 54 | 54 | 55 | 58 | 60 |
| Number of tests | 8,116,635 | 8,359,910 | 8,475,984 | 8,748,256 | 8,762,672 | 9,357,004 | 9,357,004 |
| Turnaround time for test results (days) | 3 | 3 | 3 | 3 | 3 | 3 | 3 |

Chronic Hospitals

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| DEER'S HEAD | | | | | | | |
| Admissions | 136 | 111 | 87 | 100 | 94 | 105 | 105 |
| Discharges | 143 | 113 | 88 | 105 | 100 | 112 | 112 |
| Inpatients Treated | 194 | 166 | 138 | 146 | 137 | 153 | 147 |
| Average Daily Inpatients Treated | 58 | 55 | 51 | 46 | 43 | 48 | 42 |
| Beds Operated | 114 | 114 | 114 | 114 | 114 | 114 | 114 |
| Occupancy Percent | 51% | 48% | 45% | 40% | 38% | 42% | 37% |
| Chronic Hospital - Complex | | | | | | | |
| Patient Days | 365 | 365 | 366 | 365 | 365 | 365 | 366 |
| Average Daily Inpatients Treated | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Per Diem Cost | \$461 | \$527 | \$568 | \$623 | \$630 | \$560 | \$568 |
| Average Length of Stay | 365 | 365 | 366 | 365 | 365 | 365 | 366 |
| Cost per Admission | \$168,281 | \$192,439 | \$207,877 | \$227,395 | \$229,950 | \$204,400 | \$207,888 |
| Chronic Hospital - Regular | | | | | | | |
| Patient Days | 2,555 | 2,555 | 1,825 | 1,460 | 1,460 | 1,825 | 1,825 |
| Average Daily Inpatients Treated | 7 | 7 | 5 | 4 | 4 | 5 | 5 |
| Per Diem Cost | \$1,175 | \$1,226 | \$1,793 | \$2,345 | \$2,088 | \$1,750 | \$1,624 |
| Average Length of Stay | 24 | 29 | 27 | 27 | 26 | 27 | 26 |
| Cost per Admission | \$28,191 | \$35,540 | \$48,411 | \$63,315 | \$54,288 | \$47,250 | \$42,224 |
| Comprehensive Care - Skilled | | | | | | | |
| Patient Days | 18,250 | 17,155 | 16,425 | 14,965 | 13,870 | 15,330 | 13,176 |
| Average Daily Inpatients Treated | 50 | 47 | 45 | 41 | 38 | 42 | 36 |
| Per Diem Cost | \$607 | \$742 | \$776 | \$856 | \$922 | \$815 | \$934 |
| Average Length of Stay | 365 | 365 | 366 | 365 | 365 | 365 | 365 |
| Cost per Admission | \$221,390 | \$270,678 | \$284,054 | \$312,440 | \$336,530 | \$297,475 | \$340,910 |
| Ancillary Services | | | | | | | |
| Patient Days | 21,900 | 20,075 | 18,666 | 16,836 | 15,695 | 17,520 | 15,372 |
| Ancillary Services Per Diem Cost | \$144 | \$176 | \$184 | \$210 | \$230 | \$180 | \$201 |
| Renal Dialysis Services | | | | | | | |
| Patients Treated | 63 | 58 | 63 | 62 | 63 | 65 | 65 |
| Treatments | 9,128 | 8,334 | 9,041 | 8,830 | 8,859 | 9,048 | 9,048 |
| Average Cost Per Treatment | \$458 | \$401 | \$397 | \$460 | \$432 | \$409 | \$435 |
| Hospital Patient Recoveries | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$6,387,779 | \$6,380,926 | \$3,241,586 | \$5,618,036 | \$3,084,564 | \$3,620,003 | \$3,981,711 |
| Disproportionate Share Payments | \$4,505 | \$9,462 | \$6,715 | \$1,777 | \$543 | \$0 | \$0 |
| Project Summary: | | | | | | | |
| General Administration | \$2,098,131 | \$2,523,327 | \$2,181,246 | \$2,787,149 | \$2,898,134 | \$2,002,999 | \$2,049,760 |
| Dietary Services | \$1,014,721 | \$1,203,547 | \$1,233,199 | \$1,228,267 | \$1,202,874 | \$1,147,642 | \$1,123,156 |
| Household and Property Services | \$2,651,187 | \$2,888,560 | \$2,964,388 | \$3,039,092 | \$2,729,081 | \$2,987,585 | \$2,654,321 |
| Hospital Support Services | \$1,019,075 | \$855,975 | \$1,028,498 | \$1,109,660 | \$1,195,624 | \$1,102,251 | \$1,098,576 |
| Patient Care Services | \$8,785,486 | \$9,591,676 | \$9,790,120 | \$9,456,463 | \$9,114,903 | \$9,596,441 | \$9,452,705 |
| Ancillary Services | \$2,276,654 | \$2,506,272 | \$2,461,356 | \$2,386,186 | \$2,534,363 | \$2,208,431 | \$2,196,671 |
| Renal Dialysis Services | \$2,025,415 | \$1,354,734 | \$1,460,337 | \$1,489,097 | \$1,709,150 | \$1,367,341 | \$1,668,243 |
| Non-Reimbursable Services | \$3,028,037 | \$2,651,510 | \$2,781,953 | \$3,232,631 | \$2,759,632 | \$3,029,711 | \$2,765,613 |
| Total | \$22,898,706 | \$23,575,601 | \$23,901,097 | \$24,728,545 | \$24,143,761 | \$23,442,401 | \$23,009,045 |

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| WESTERN MARYLAND CENTER | | | | | | | |
| Admissions | 130 | 130 | 121 | 122 | 83 | 141 | 141 |
| Discharges | 133 | 133 | 123 | 121 | 90 | 193 | 193 |
| Inpatients Treated | 189 | 189 | 175 | 174 | 141 | 295 | 295 |
| Average Daily Inpatients Treated | 57 | 53 | 52 | 51 | 49 | 55 | 55 |
| Beds Operated | 123 | 123 | 123 | 123 | 123 | 123 | 123 |
| Occupancy Percent | 46.3% | 43.1% | 42.0% | 41.5% | 39.8% | 4470.0% | 4470.0% |
| Chronic Hospital - Complex | | | | | | | |
| Patient Days | 4,015 | 3,650 | 3,285 | 4,078 | 4,078 | 4,380 | 4,392 |
| Average Daily Inpatients Treated | 11 | 10 | 9 | 11 | 11 | 12 | 12 |
| Per Diem Cost | \$1,277 | \$1,422 | \$1,552 | \$1,476 | \$1,487 | \$1,275 | \$1,264 |
| Average Length of Stay | 50 | 50 | 38 | 38 | 38 | 38 | 38 |
| Cost per Admission | \$63,844 | \$71,121 | \$58,974 | \$56,078 | \$56,523 | \$48,458 | \$48,023 |
| Traumatic Brain Injury Unit | | | | | | | |
| Patient Days | 1,825 | 2,555 | 2,555 | 2,432 | 2,432 | 2,555 | 2,562 |
| Average Daily Inpatients Treated | 5 | 7 | 7 | 7 | 7 | 7 | 7 |
| Per Diem Cost | \$994 | \$859 | \$860 | \$1,094 | \$939 | \$862 | \$866 |
| Average Length of Stay | 91 | 91 | 99 | 99 | 99 | 72 | 72 |
| Cost per Admission | \$90,430 | \$78,150 | \$85,133 | \$108,347 | \$92,943 | \$62,060 | \$62,351 |
| Comprehensive Care - Skilled | | | | | | | |
| Patient Days | 9,855 | 8,760 | 8,030 | 12,187 | 12,187 | 13,140 | 13,176 |
| Average Daily Inpatients Treated | 27 | 24 | 22 | 33 | 33 | 36 | 36 |
| Per Diem Cost | \$670 | \$804 | \$817 | \$779 | \$736 | \$690 | \$690 |
| Average Length of Stay | 365 | 365 | 366 | 365 | 365 | 365 | 366 |
| Cost per Admission | \$244,628 | \$293,337 | \$298,941 | \$284,364 | \$268,700 | \$251,779 | \$252,420 |
| Comprehensive Care – Vent | | | | | | | |
| Patient Days | 5,110 | 4,380 | 5,110 | 0 | 0 | 0 | 0 |
| Average Daily Inpatients Treated | 14 | 12 | 14 | 0 | 0 | 0 | 0 |
| Per Diem Cost | \$585 | \$758 | \$742 | \$0 | \$0 | \$0 | \$0 |
| Average Length of Stay | 365 | 365 | 366 | 365 | 365 | 366 | 366 |
| Cost per Admission | \$219,398 | \$276,716 | \$271,465 | \$0 | \$0 | \$0 | \$0 |
| Ancillary Services | | | | | | | |
| Patient Days | 21,330 | 19,345 | 18,980 | 18,697 | 18,697 | 20,075 | 20,130 |
| Ancillary Services Per Diem Cost | \$262 | \$305 | \$309 | \$273 | \$259 | \$225 | \$210 |
| Renal Dialysis Services | | | | | | | |
| Patients Treated | 40 | 18 | 32 | 0 | 0 | 0 | 0 |
| Treatments | 2857 | 2857 | 1630 | 0 | 0 | 0 | 0 |
| Average Cost Per Treatment | \$383 | \$341 | \$522 | \$0 | \$0 | \$0 | \$0 |
| Hospital Patient Recoveries | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$9,407,170 | \$9,033,748 | \$6,721,963 | \$7,209,415 | \$6,279,388 | \$4,404,577 | \$4,752,333 |
| Disproportionate Share Payments | \$56,852 | \$92,561 | \$58,923 | \$167,832 | \$102,496 | \$82,575 | \$82,950 |
| Project Summary: | | | | | | | |
| General Administration | \$2,981,579 | \$2,795,577 | \$2,762,515 | \$3,229,731 | \$3,333,401 | \$2,381,271 | \$2,126,654 |
| Dietary Services | \$638,435 | \$945,016 | \$1,034,846 | \$1,134,658 | \$901,794 | \$1,009,001 | \$817,799 |
| Household and Property Services | \$2,697,853 | \$2,790,817 | \$3,120,824 | \$3,132,823 | \$3,063,865 | \$2,991,514 | \$2,946,408 |
| Hospital Support Services | \$2,197,777 | \$2,202,743 | \$2,430,802 | \$2,355,402 | \$2,120,413 | \$2,455,351 | \$2,099,930 |
| Patient Care Services | \$9,922,614 | \$10,347,695 | \$9,739,922 | \$9,822,090 | \$9,428,679 | \$9,263,527 | \$10,028,588 |
| Ancillary Services | \$4,225,378 | \$4,560,217 | \$4,411,180 | \$4,299,837 | \$3,993,571 | \$3,920,031 | \$3,683,062 |
| Renal Dialysis Services | \$292,703 | \$306,777 | \$532,523 | -\$2,239 | \$0 | \$0 | \$0 |
| Non-Reimbursable Services | \$1,979,665 | \$1,795,484 | \$1,500,861 | \$1,241,509 | \$1,237,770 | \$1,266,953 | \$1,749,150 |
| Total | \$24,936,004 | \$25,744,326 | \$25,533,473 | \$25,213,811 | \$24,079,493 | \$23,287,648 | \$23,451,591 |

Behavioral Health Administration

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Customers: Medicaid | - | - | - | - | - | - | - |
| Number of Non-Medicaid Customers: | 11,297 | 11,505 | 10,467 | 6,395 | 7,811 | 7,811 | 7,811 |
| Total | 11,297 | 11,505 | 10,467 | 6,395 | 7,811 | 7,811 | 7,811 |
| Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types) | | | | | | | |
| Residential Treatment Centers | | | | | | | |
| Outpatient | 10,050 | 10,768 | 10,650 | 5,770 | 6,740 | 6,740 | 6,740 |
| Rehabilitation | 3,006 | 2,534 | 2,880 | 2,123 | 2,894 | 2,894 | 2,894 |
| Case Management | 483 | 364 | 357 | 255 | 279 | 279 | 279 |
| Outpatient: Completion/Transfer/Referral Rate | 58% | 59% | | | | | |
| Average Length of Stay for Completion Discharges (days) | 144 | 145 | | | | | |
| Patients Treated | 19,855 | 14,083 | 12,943 | N/A | N/A | N/A | N/A |
| Intensive Outpatient: Completion/Transfer/Referral Rate | 58% | 59% | | | | | |
| Average Length of Stay for Completion Discharges (days) | 65 | 68 | | | | | |
| Patients Treated | 3,855 | 2,976 | 2,440 | N/A | N/A | N/A | N/A |
| Halfway House: Completion/Transfer/Referral Rate | 59% | 59% | | | | | |
| Average Length of Stay for Completion Discharges (days) | 138 | 140 | | | | | |
| Patients Treated | 941 | 940 | 790 | N/A | N/A | N/A | N/A |
| Long Term Residential: Completion/Transfer/Referral Rate | 67% | 65% | | | | | |
| Average Length of Stay for Completion Discharges (days) | 142 | 130 | | | | | |
| Patients Treated | 845 | 2,008 | 363 | N/A | N/A | N/A | N/A |
| Therapeutic Community: Completion/Transfer/Referral Rate | 64% | 64% | | | | | |
| Average Length of Stay for Completion Discharges (days) | 136 | 125 | | | | | |
| Patients Treated | 630 | 1,689 | 607 | N/A | N/A | N/A | N/A |
| Intermediate Care Facility: Completion/Transfer/Referral Rate | 85% | 85% | | | | | |
| Average Length of Stay for Completion Discharges (days) | 20 | 21 | | | | | |
| Patients Treated | 6,991 | 5,360 | 5,794 | N/A | N/A | N/A | N/A |
| Methadone: Patients Treated | 5,998 | 5,035 | 8,431 | N/A | N/A | N/A | N/A |
| Total Patients Treated | 39,115 | 32,091 | 31,368 | N/A | N/A | N/A | N/A |
| Buprenorphine: Patients Treated | 4,174 | 4,126 | 2,781 | N/A | N/A | N/A | N/A |
| Recovery Support Services: Patients Receiving Care Coordination | 5,439 | 5,000 | 5,402 | N/A | N/A | N/A | N/A |
| Recovery Community Center Sites | N/A |
| Patients Receiving Recovery Housing | 391 | 890 | 1,851 | N/A | N/A | N/A | N/A |
| Number of Customers: Medicaid | 158,643 | 22,395 | 25,230 | 27,265 | 27,265 | 27,265 | 27,265 |
| Non-Medicaid | - | - | | | | | |
| Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types) | 158,643 | 22,395 | 25,230 | 27,265 | 28,576 | 28,930 | 30,377 |
| Inpatient | 12,945 | 2,282 | 2,237 | 3,956 | 4,321 | 3,246 | 3,278 |

| | | | | | | | |
|-------------------------------|---------|--------|--------|--------|--------|--------|--------|
| Residential Treatment Centers | 854 | 2 | 1 | 1 | 1 | 1 | 1 |
| Outpatient | 193,195 | 17,531 | 15,789 | 15,575 | 17,500 | 18,778 | 20,006 |
| Rehabilitation | 37,176 | 12,821 | 10,458 | 10,838 | 11,740 | 12,403 | 13,114 |
| Case Management | 5,038 | 253 | 275 | 282 | 298 | 343 | 394 |
| Total | 249,208 | 32,889 | 28,760 | 30,652 | 33,860 | 34,771 | 36,793 |

OTHER PERFORMANCE MEASURES - All Facilities

Inpatient Census

Admissions

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 85 | 101 | 78 | 76 | 85 | 88 | 92 |
| Regional Institute for Children/Adolescents B'more | 39 | 39 | 44 | 37 | 40 | 42 | 42 |
| Eastern Shore Hospital Center | 116 | 91 | 66 | 63 | 70 | 74 | 78 |
| Springfield Hospital Center | 310 | 276 | 248 | 280 | 278 | 270 | 270 |
| Spring Grove Hospital Center | 475 | 445 | 388 | 364 | 381 | 385 | 389 |
| Clifton T. Perkins Hospital Center | 94 | 80 | 78 | 99 | 149 | 153 | 157 |
| JLG Regional Institute for Children/Adolescents | 43 | 43 | 43 | 44 | 40 | 44 | 48 |

Discharges

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 84 | 99 | 79 | 62 | 60 | 94 | 94 |
| Regional Institute for Children/Adolescents B'more | 41 | 39 | 40 | 33 | 41 | 42 | 42 |
| Eastern Shore Hospital Center | 154 | 96 | 84 | 67 | 57 | 65 | 65 |
| Springfield Hospital Center | 299 | 267 | 255 | 284 | 279 | 268 | 270 |
| Spring Grove Hospital Center | 439 | 445 | 415 | 356 | 402 | 410 | 410 |
| Clifton T. Perkins Hospital Center | 95 | 81 | 73 | 91 | 125 | 130 | 130 |
| JLG Regional Institute for Children/Adolescents | 43 | 41 | 43 | 44 | 31 | 40 | 40 |

Inpatients Treated

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 174 | 191 | 169 | 164 | 171 | 175 | 182 |
| Regional Institute for Children/Adolescents B'more | 76 | 75 | 85 | 60 | 81 | 85 | 85 |
| Eastern Shore Hospital Center | 172 | 163 | 134 | 137 | 132 | 145 | 145 |
| Springfield Hospital Center | 521 | 521 | 482 | 501 | 496 | 490 | 490 |
| Spring Grove Hospital Center | 849 | 871 | 687 | 700 | 762 | 775 | 775 |
| Clifton T. Perkins Hospital Center | 343 | 328 | 325 | 351 | 409 | 420 | 420 |
| JLG Regional Institute for Children/Adolescents | 87 | 84 | 86 | 88 | 71 | 84 | 88 |

Average Daily Inpatients Treated

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 86 | 86 | 90 | 81 | 83 | 88 | 88 |
| Regional Institute for Children/Adolescents B'more | 36 | 36 | 36 | 30 | 37 | 42 | 42 |
| Eastern Shore Hospital Center | 69 | 71 | 69 | 66 | 63 | 80 | 80 |
| Springfield Hospital Center | 225 | 232 | 232 | 216 | 218 | 220 | 220 |
| Spring Grove Hospital Center | 374 | 396 | 384 | 374 | 364 | 364 | 364 |
| Clifton T. Perkins Hospital Center | 243 | 243 | 249 | 252 | 269 | 280 | 284 |
| JLG Regional Institute for Children/Adolescents | 30 | 30 | 30 | 30 | 33 | 48 | 48 |

Beds Operated

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 88 | 88 | 88 | 88 | 88 | 88 | 88 |
| Regional Institute for Children/Adolescents B'more | 38 | 38 | 38 | 34 | 45 | 45 | 45 |
| Eastern Shore Hospital Center | 80 | 80 | 80 | 80 | 80 | 80 | 80 |
| Springfield Hospital Center | 232 | 232 | 232 | 232 | 220 | 220 | 220 |
| Spring Grove Hospital Center | 377 | 377 | 377 | 377 | 347 | 347 | 347 |
| Clifton T. Perkins Hospital Center | 248 | 248 | 248 | 248 | 288 | 288 | 288 |
| JLG Regional Institute for Children/Adolescents | 32 | 32 | 32 | 32 | 35 | 51 | 53 |

Occupancy Percent

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Thomas B. Finan Hospital Center | 97.7% | 97.7% | 102.0% | 92.0% | 100.0% | 100.0% | 100.0% |
| Regional Institute for Children/Adolescents B'more | 94.7% | 94.7% | 94.7% | 88.2% | 93.0% | 93.0% | 93.0% |
| Eastern Shore Hospital Center | 86.3% | 88.8% | 86.3% | 82.5% | 100.0% | 100.0% | 100.0% |

| | | | | | | | |
|---|-------|--------|--------|--------|--------|--------|--------|
| Springfield Hospital Center | 97.0% | 100.0% | 100.0% | 93.1% | 95.0% | 96.0% | 96.0% |
| Spring Grove Hospital Center | 99.2% | 105.0% | 101.9% | 99.2% | 104.9% | 100.0% | 100.0% |
| Clifton T. Perkins Hospital Center | 98.0% | 98.0% | 100.4% | 101.6% | 100.0% | 100.0% | 100.0% |
| JLG Regional Institute for Children/Adolescents | 93.8% | 93.8% | 93.8% | 93.8% | 94.3% | 92.0% | 91.0% |

OTHER PERFORMANCE MEASURES - Regional Institutes for Children and Adolescents

Residential Services

Patient Days

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Regional Institute for Children/Adolescents B'more | 13140 | 13140 | 13,176 | 10,950 | 12,551 | 15,330 | 15,330 |
| JLG Regional Institute for Children/Adolescents | 10863 | 10960 | 10,535 | 10,673 | 12,025 | 17,462 | 17,568 |

Average Daily Inpatients Under Treatment

| | | | | | | | |
|--|----|----|----|----|----|----|----|
| Regional Institute for Children/Adolescents B'more | 36 | 36 | 36 | 30 | 37 | 42 | 42 |
| JLG Regional Institute for Children/Adolescents | 30 | 30 | 30 | 30 | 33 | 48 | 48 |

Per Diem Cost

| | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|
| Regional Institute for Children/Adolescents B'more | \$436 | \$453 | \$459 | \$558 | \$519 | \$428 | \$427 |
| JLG Regional Institute for Children/Adolescents | \$535 | \$548 | \$612 | \$593 | \$597 | \$485 | \$504 |

Average Length of Stay

| | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|
| Regional Institute for Children/Adolescents B'more | 365 | 365 | 366 | 365 | 365 | 365 | 366 |
| JLG Regional Institute for Children/Adolescents | 253 | 252 | 261 | 217 | 170 | 244 | 244 |

Cost per Admission (less educational expenses)

| | | | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Regional Institute for Children/Adolescents B'more | \$159,042 | \$165,278 | \$167,866 | \$203,683 | \$189,426 | \$156,264 | \$156,327 |
| JLG Regional Institute for Children/Adolescents | \$135,258 | \$137,999 | \$153,878 | \$128,788 | \$101,490 | \$118,340 | \$122,976 |

Day Treatment

Patient Days

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Regional Institute for Children/Adolescents B'more | 20,075 | 20,075 | 20,130 | 20,075 | 17,520 | 21,535 | 21,594 |
| JLG Regional Institute for Children/Adolescents | 29,166 | 32,485 | 30,012 | 29,930 | 23,200 | 25,550 | 25,620 |

Average Daily Day School Patients Under Treatment

| | | | | | | | |
|--|----|----|----|----|----|----|----|
| Regional Institute for Children/Adolescents B'more | 55 | 55 | 55 | 55 | 55 | 59 | 59 |
| JLG Regional Institute for Children/Adolescents | 80 | 80 | 82 | 82 | 64 | 70 | 70 |

Per Diem Cost

| | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|
| Regional Institute for Children/Adolescents B'more | \$113 | \$115 | \$116 | \$127 | \$115 | \$118 | \$122 |
| JLG Regional Institute for Children/Adolescents | \$141 | \$138 | \$146 | \$143 | \$173 | \$133 | \$138 |

Average Length of Stay

| | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|
| Regional Institute for Children/Adolescents B'more | 365 | 365 | 366 | 365 | 365 | 365 | 365 |
| JLG Regional Institute for Children/Adolescents | 365 | 365 | 366 | 365 | 213 | 225 | 225 |

Cost per Admission (less educational expenses)

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

OTHER PERFORMANCE MEASURES - Thomas B. Finan

| Hospital Center | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <u>Continuing Care</u> | | | | | | | |
| Patient Days | 8,030 | 8,266 | 8,784 | 7,787 | 7,744 | 8,030 | 8,052 |
| Average Daily Inpatients Treated | 22 | 23 | 23 | 21 | 21 | 22 | 22 |
| Per Diem Cost | \$403 | \$411 | \$379 | \$442 | \$448 | \$405 | \$413 |
| Average Length of Stay | 365 | 365 | 365 | 365 | 365 | 365 | 365 |
| Cost per Admission | \$147,104 | \$149,875 | \$138,186 | \$161,346 | \$163,463 | \$147,677 | \$150,807 |
| <u>Adult Care</u> | | | | | | | |
| Patient Days | 16,245 | 16,192 | 16,836 | 15,714 | 16,184 | 16,060 | 16,104 |
| Average Daily Inpatients Treated | 45 | 44 | 46 | 43 | 44 | 44 | 44 |
| Per Diem Cost | \$532 | \$556 | \$539 | \$624 | \$630 | \$589 | \$615 |
| Average Length of Stay | 208 | 283 | 156 | 208 | 245 | 200 | 200 |
| Cost per Admission | \$110,587 | \$157,449 | \$84,070 | \$129,694 | \$154,253 | \$117,825 | \$122,944 |
| <u>Alternative Living Center</u> | | | | | | | |
| Patient Days | 6,833 | 7,037 | 7,686 | 6,175 | 6,188 | 8,030 | 8,052 |
| Average Daily Inpatients Treated | 19 | 19 | 21 | 17 | 17 | 22 | 22 |
| Per Diem Cost | \$418 | \$411 | \$409 | \$523 | \$491 | \$420 | \$425 |
| Average Length of Stay | 254 | 203 | 240 | 240 | 299 | 180 | 180 |
| Cost per Admission | \$106,076 | \$83,389 | \$98,245 | \$125,441 | \$146,869 | \$75,658 | \$76,470 |
| <u>Ancillary Services</u> | | | | | | | |
| Patient Days | 31108 | 31495 | 33,306 | 29,676 | 30,116 | 32,120 | 32,208 |
| Per Diem Cost | \$90 | \$96 | \$92 | \$101 | \$104 | \$94 | \$96 |
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$762,990 | \$1,180,563 | \$809,622 | \$746,137 | \$833,030 | \$673,611 | \$746,137 |
| Disproportionate Share Payments | \$1,870,896 | \$1,908,510 | \$1,478,452 | \$1,931,463 | \$1,673,439 | \$1,920,718 | \$1,931,463 |
| <u>Project Summary Data</u> | | | | | | | |
| General Administration | \$1,922,923 | \$1,949,966 | \$1,840,608 | \$2,331,472 | \$2,421,587 | \$1,897,770 | \$1,876,810 |
| Dietary Services | \$718,896 | \$753,680 | \$822,398 | \$748,592 | \$782,308 | \$863,323 | \$854,887 |
| Household and Property Services | \$2,603,779 | \$2,660,342 | \$2,673,927 | \$2,762,632 | \$2,581,174 | \$2,733,091 | \$2,676,873 |
| Hospital Support Services | \$3,629,747 | \$3,749,221 | \$3,994,196 | \$4,523,065 | \$4,837,139 | \$4,121,340 | \$4,492,542 |
| Patient Care Services | \$6,468,347 | \$6,799,230 | \$6,825,380 | \$6,769,049 | \$6,738,112 | \$7,085,740 | \$7,355,069 |
| Ancillary Services | \$2,183,209 | \$2,400,797 | \$2,466,452 | \$2,344,153 | \$2,467,298 | \$2,399,633 | \$2,496,744 |
| Non-Reimbursable Services | \$1,210,139 | \$1,323,002 | \$1,269,473 | \$1,136,199 | \$1,048,593 | \$1,315,898 | \$1,342,873 |
| Total | \$18,737,040 | \$19,636,238 | \$19,892,434 | \$20,615,162 | \$20,876,211 | \$20,416,795 | \$21,095,798 |

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

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$2,314,567 | \$2,288,790 | \$2,797,459 | \$2,166,276 | \$2,840,987 | \$3,219,644 | \$3,204,991 |
| Disproportionate Share Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Project Summary Data</u> | | | | | | | |
| General Administration | \$1,400,455 | \$1,364,106 | \$1,534,578 | \$1,373,833 | \$1,663,595 | \$1,487,455 | \$1,526,666 |
| Dietary Services | \$524,251 | \$528,466 | \$517,237 | \$571,103 | \$676,168 | \$720,042 | \$758,874 |
| Household and Property Services | \$1,230,090 | \$1,227,018 | \$1,284,486 | \$1,338,157 | \$1,418,230 | \$1,457,618 | \$1,507,656 |
| Hospital Support Services | \$1,545,893 | \$1,623,991 | \$1,529,330 | \$1,460,671 | \$1,366,642 | \$1,456,817 | \$1,436,849 |
| Educational Services | \$1,230,843 | \$1,285,679 | \$1,230,843 | \$1,273,192 | \$1,355,199 | \$1,509,389 | \$1,463,266 |
| Patient Care Services | \$3,707,324 | \$3,809,822 | \$4,078,667 | \$4,268,631 | \$5,451,505 | \$5,129,051 | \$5,191,633 |
| Ancillary Services | \$690,066 | \$728,082 | \$725,339 | \$650,987 | \$621,730 | \$788,299 | \$774,627 |
| Non-Reimbursable Services | \$3,133,493 | \$3,038,798 | \$3,273,043 | \$3,183,957 | \$3,384,328 | \$2,993,261 | \$3,784,898 |
| Total | \$13,462,415 | \$13,605,962 | \$14,173,523 | \$14,120,531 | \$15,937,397 | \$15,541,932 | \$16,444,469 |

OTHER PERFORMANCE MEASURES - Eastern Shore

Hospital Center

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Intermediate Care</u> | | | | | | | |
| Patient Days | 6325 | 6429 | 6,163 | 6,496 | 7,085 | 6,362 | 6,648 |
| Average Daily Inpatients Treated | 17 | 18 | 17 | 18 | 19 | 18 | 18 |
| Per Diem Cost | \$928 | \$893 | \$930 | \$784 | \$793 | \$738 | \$732 |
| Average Length of Stay | 333 | 151 | 147 | 145 | 436 | 145 | 291 |
| Cost per Admission | \$309,024 | \$134,843 | \$136,710 | \$113,680 | \$345,748 | \$106,641 | \$212,646 |
| <u>Continuing Care</u> | | | | | | | |
| Patient Days | 7109 | 7214 | 7050 | 7317 | 6809 | 7175 | 7100 |
| Average Daily Inpatients Treated | 19 | 20 | 19 | 20 | 19 | 20 | 19 |
| Per Diem Cost | \$475 | \$555 | \$613 | \$567 | \$568 | \$576 | \$544 |
| Average Length of Stay | 775 | 128 | 251 | 250 | 442 | 246 | 344 |
| Cost per Admission | \$368,125 | \$71,040 | \$153,863 | \$141,750 | \$251,056 | \$141,408 | \$187,136 |
| <u>Acute Care</u> | | | | | | | |
| Patient Days | 6672 | 8281 | 8,220 | 8,286 | 7,881 | 8,160 | 8,109 |
| Average Daily Inpatients Treated | 18 | 22 | 22 | 23 | 22 | 20 | 22 |
| Per Diem Cost | \$468 | \$419 | \$431 | \$498 | \$541 | \$484 | \$481 |
| Average Length of Stay | 97 | 210 | 187 | 180 | 131 | 182 | 164 |
| Cost per Admission | \$45,396 | \$87,990 | \$80,597 | \$89,640 | \$70,871 | \$88,248 | \$79,044 |
| <u>Assisted Living</u> | | | | | | | |
| Patient Days | 5045 | 4081 | 3,588 | 1,940 | 1,301 | 3,250 | 7,258 |
| Average Daily Inpatients Treated | 14 | 11 | 10 | 5 | 14 | 14 | 18 |
| Per Diem Cost | \$460 | \$515 | \$663 | \$1,127 | \$1,818 | \$880 | \$628 |
| Average Length of Stay | 130 | 176 | 282 | 280 | 797 | 255 | 336 |
| Cost per Admission | \$59,760 | \$90,604 | \$186,987 | \$315,590 | \$1,448,861 | \$224,493 | \$211,063 |
| <u>Ancillary Services</u> | | | | | | | |
| Patient Days | 25,185 | 25,915 | 25,185 | 24,039 | 23,076 | 26,280 | 26,280 |
| Per Diem Cost | \$152 | \$158 | \$167 | \$172 | \$189 | \$161 | \$162 |
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$345,614 | \$424,329 | \$613,877 | \$469,772 | \$289,651 | \$455,235 | \$289,651 |
| Disproportionate Share Payments | \$267,271 | \$272,644 | \$211,207 | \$275,923 | \$4,968,941 | \$275,923 | \$275,923 |
| <u>Project Summary Data</u> | | | | | | | |
| General Administration | \$1,956,510 | \$1,895,268 | \$2,073,462 | \$2,299,898 | \$2,227,322 | \$1,963,852 | \$2,023,471 |
| Dietary Services | \$733,681 | \$781,088 | \$819,246 | \$796,642 | \$762,721 | \$922,245 | \$799,789 |
| Household and Property Services | \$2,317,850 | \$2,460,942 | \$2,455,309 | \$2,666,629 | \$2,815,219 | \$2,681,640 | \$2,709,462 |
| Hospital Support Services | \$2,702,091 | \$3,005,070 | \$3,223,744 | \$2,784,200 | \$3,473,735 | \$2,976,724 | \$3,072,884 |
| Patient Care Services | \$9,424,966 | \$9,814,154 | \$10,161,115 | \$9,588,424 | \$9,755,805 | \$10,950,072 | \$11,279,727 |
| Ancillary Services | \$1,378,610 | \$1,443,273 | \$1,456,528 | \$1,550,880 | \$1,439,340 | \$1,539,036 | \$1,547,856 |
| Community Services | \$101,480 | \$95,884 | \$101,366 | \$105,382 | \$102,813 | \$92,242 | \$92,076 |
| Non-Reimbursable Services | \$5,009 | \$28,772 | \$8,576 | \$3,447 | \$5,408 | \$8,576 | \$8,576 |
| Total | \$18,620,197 | \$19,524,451 | \$20,299,346 | \$19,795,502 | \$20,582,363 | \$21,134,387 | \$21,533,841 |

OTHER PERFORMANCE MEASURES - Springfield

Hospital Center

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Acute Care</u> | | | | | | | |
| Patient Days | 22,794 | 22,794 | 23,380 | 24,178 | 24,353 | 25,185 | 22,995 |
| Average Daily Inpatients Treated | 62 | 62 | 64 | 66 | 67 | 69 | 69 |
| Per Diem Cost | \$916 | \$932 | \$943 | \$920 | \$928 | \$895 | \$973 |
| Average Length of Stay | 69 | 69 | 68 | 66 | 69 | 66 | 69 |
| Cost per Admission | \$63,181 | \$64,308 | \$64,141 | \$60,736 | \$64,039 | \$59,097 | \$67,170 |
| <u>Subacute Care</u> | | | | | | | |
| Patient Days | 8,287 | 8,287 | 7,413 | 8,561 | 8,890 | 9,125 | 7,300 |
| Average Daily Inpatients Treated | 23 | 23 | 20 | 23 | 24 | 23 | 23 |
| Per Diem Cost | \$507 | \$577 | \$620 | \$534 | \$564 | \$493 | \$560 |
| Average Length of Stay | 214 | 214 | 271 | 346 | 243 | 346 | 243 |
| Cost per Admission | \$108,470 | \$123,395 | \$168,088 | \$184,711 | \$135,959 | \$170,651 | \$136,186 |
| <u>Continuing Care</u> | | | | | | | |
| Patient Days | 37,067 | 38,690 | 38,717 | 31,198 | 31,356 | 31,755 | 36,865 |
| Average Daily Inpatients Treated | 102 | 106 | 106 | 85 | 86 | 95 | 95 |
| Per Diem Cost | \$646 | \$680 | \$669 | \$781 | \$772 | \$745 | \$647 |
| Average Length of Stay | 365 | 365 | 365 | 365 | 365 | 365 | 366 |
| Cost per Admission | \$235,751 | \$248,097 | \$244,066 | \$284,918 | \$281,644 | \$271,751 | \$236,975 |
| <u>Deaf Unit</u> | | | | | | | |
| Patient Days | 6,738 | 6,935 | 7,155 | 7,205 | 7,223 | 7,205 | 6,935 |
| Average Daily Inpatients Treated | 18 | 19 | 20 | 20 | 20 | 20 | 20 |
| Per Diem Cost | \$456 | \$414 | \$381 | \$457 | \$470 | \$504 | \$488 |
| Average Length of Stay | 365 | 365 | 365 | 366 | 365 | 365 | 366 |
| Cost per Admission | \$166,398 | \$151,272 | \$138,892 | \$167,202 | \$171,609 | \$183,954 | \$178,622 |
| <u>Geriatric Unit</u> | | | | | | | |
| Patient Days | 7,383 | 8,030 | 7,935 | 7,923 | 7,830 | 7,923 | 8,030 |
| Average Daily Inpatients Treated | 20 | 22 | 22 | 22 | 21 | 22 | 22 |
| Per Diem Cost | \$594 | \$581 | \$614 | \$622 | \$673 | \$547 | \$537 |
| Average Length of Stay | 365 | 365 | 365 | 365 | 365 | 365 | 366 |
| Cost per Admission | \$216,643 | \$212,168 | \$224,258 | \$226,929 | \$245,719 | \$199,607 | \$195,955 |
| <u>Ancillary Services</u> | | | | | | | |
| Patient Days | 82,269 | 84,736 | 84,736 | 79,065 | 79,652 | 81,193 | 82,125 |
| Per Diem Cost | \$151 | \$147 | \$138 | \$163 | \$158 | \$158 | \$155 |
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$2,575,524 | \$1,938,787 | \$3,131,601 | \$3,450,695 | \$2,528,650 | \$2,528,650 | \$2,528,650 |
| Disproportionate Share Payments | \$14,432,629 | \$14,722,789 | \$11,405,197 | \$14,899,860 | \$13,231,528 | \$13,231,528 | \$13,231,528 |
| <u>Project Summary Data</u> | | | | | | | |
| General Administration | \$7,396,933 | \$7,154,743 | \$8,044,067 | \$7,772,922 | \$8,339,007 | \$6,427,672 | \$6,263,258 |
| Dietary Services | \$3,539,241 | \$3,807,200 | \$3,881,687 | \$3,391,655 | \$3,408,278 | \$3,642,356 | \$3,855,445 |
| Household and Property Services | \$10,460,957 | \$10,599,953 | \$9,859,523 | \$10,569,346 | \$10,629,559 | \$10,818,638 | \$11,058,616 |
| Hospital Support Services | \$5,043,309 | \$5,256,764 | \$5,288,554 | \$4,966,358 | \$4,000,416 | \$4,878,756 | \$5,283,447 |
| Patient Care Services | \$36,103,719 | \$39,339,762 | \$39,290,214 | \$39,227,408 | \$40,519,551 | \$39,198,390 | \$37,849,761 |
| Ancillary Services | \$7,452,374 | \$7,435,726 | \$6,770,450 | \$7,794,041 | \$7,426,363 | \$7,774,572 | \$7,724,933 |
| Non-Reimbursable Services | \$1,253,173 | \$1,212,401 | \$797,062 | \$541,128 | \$624,194 | \$614,558 | \$154,878 |
| Total | \$71,249,706 | \$74,806,549 | \$73,931,557 | \$74,262,858 | \$74,947,368 | \$73,354,942 | \$72,190,338 |

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

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <u>Admissions</u> | | | | | | | |
| Patient Days | 42340 | 44895 | 43,800 | 43,070 | 42,705 | 39,785 | 43,920 |
| Average Daily Inpatients Treated | 116 | 123 | 120 | 120 | 117 | 109 | 120 |
| Per Diem Cost | \$623 | \$620 | \$623 | \$672 | \$645 | \$695 | \$618 |
| Average Length of Stay | 128 | 128 | 232 | 168 | 163 | 163 | 163 |
| Cost per Admission | \$79,771 | \$79,408 | \$144,490 | \$112,942 | \$105,139 | \$113,271 | \$100,683 |
| <u>Intermediate Care</u> | | | | | | | |
| Patient Days | 72635 | 77380 | 74,825 | 71,905 | 71,905 | 73,365 | 70,638 |
| Average Daily Inpatients Treated | 199 | 212 | 205 | 197 | 197 | 201 | 194 |
| Per Diem Cost | \$436 | \$444 | \$464 | \$509 | \$511 | \$474 | \$474 |
| Average Length of Stay | 365 | 365 | 365 | 365 | 593 | 593 | 593 |
| Cost per Admission | \$159,049 | \$162,178 | \$169,405 | \$185,848 | \$303,303 | \$281,375 | \$281,150 |
| <u>Intensive Medical Care</u> | | | | | | | |
| Patient Days | 10585 | 11315 | 10,950 | 10,950 | 10,950 | 10,950 | 10,950 |
| Average Daily Inpatients Treated | 29 | 31 | 30 | 30 | 30 | 30 | 30 |
| Per Diem Cost | \$419 | \$400 | \$431 | \$506 | \$445 | \$378 | \$369 |
| Average Length of Stay | 145 | 145 | 812 | 150 | 1096 | 1096 | 1096 |
| Cost per Admission | \$60,777 | \$58,066 | \$350,299 | \$75,870 | \$487,897 | \$413,790 | \$404,165 |
| <u>Domiciliary Care</u> | | | | | | | |
| Patient Days | 8030 | 8030 | 8,395 | 8,395 | 8,395 | 7,665 | 8,784 |
| Average Daily Inpatients Treated | 22 | 22 | 23 | 23 | 23 | 21 | 24 |
| Per Diem Cost | \$177 | \$175 | \$177 | \$163 | \$171 | \$197 | \$177 |
| Average Length of Stay | 103 | 103 | 116 | 127 | 121 | 121 | 121 |
| Cost per Admission | \$18,247 | \$18,027 | \$20,509 | \$20,641 | \$20,702 | \$23,807 | \$21,364 |
| <u>Adolescent Unit</u> | | | | | | | |
| Patient Days | 3650 | 2555 | 2,190 | 2,555 | 2,555 | 2,190 | 3,660 |
| Average Daily Inpatients Treated | 10 | 7 | 6 | 7 | 6 | 6 | 10 |
| Per Diem Cost | \$713 | \$1,028 | \$1,380 | \$1,161 | \$1,223 | \$1,171 | \$757 |
| Average Length of Stay | 39 | 39 | 33 | 35 | 43 | 43 | 43 |
| Cost per Admission | \$27,803 | \$40,075 | \$45,538 | \$40,652 | \$52,570 | \$50,352 | \$32,539 |
| <u>Ancillary Services</u> | | | | | | | |
| Patient Days | 136510 | 144540 | 140,160 | 136,510 | 136,510 | 133,955 | 137,982 |
| Per Diem Cost | \$56 | \$62 | \$57 | \$59 | \$63 | \$64 | \$61 |
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$3,871,191 | \$4,193,053 | \$4,403,698 | \$4,135,206 | \$4,485,216 | \$4,310,211 | \$4,310,211 |
| Disproportionate Share Payments | \$10,156,294 | \$10,360,481 | \$8,025,880 | \$10,485,087 | \$19,119,176 | \$14,802,131 | \$14,802,132 |
| <u>Project Summary Data</u> | | | | | | | |
| General Administration | \$7,712,056 | \$7,280,867 | \$7,748,863 | \$9,088,063 | \$8,261,442 | \$6,704,581 | \$6,653,409 |
| Dietary Services | \$5,784,351 | \$5,908,160 | \$6,030,727 | \$6,001,407 | \$6,206,202 | \$6,125,798 | \$5,993,085 |
| Household and Property Services | \$10,170,893 | \$10,519,919 | \$8,704,414 | \$9,441,589 | \$9,713,111 | \$9,059,643 | \$9,237,255 |
| Hospital Support Services | \$5,459,479 | \$6,025,490 | \$6,213,190 | \$6,183,296 | \$6,898,605 | \$6,302,507 | \$6,232,792 |
| Patient Care Services | \$39,455,304 | \$43,186,857 | \$44,286,046 | \$45,136,994 | \$44,629,612 | \$44,306,391 | \$42,739,554 |
| Ancillary Services | \$6,570,723 | \$7,877,710 | \$7,159,725 | \$7,165,730 | \$7,594,317 | \$7,514,707 | \$7,409,790 |
| Non-Reimbursable Services | \$3,683,426 | \$3,868,084 | \$3,693,558 | \$3,620,693 | \$3,588,497 | \$3,692,503 | \$3,537,442 |
| Total | \$78,836,232 | \$84,667,087 | \$83,836,523 | \$86,637,772 | \$86,891,786 | \$83,706,130 | \$81,803,327 |

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

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <u>Forensic Care</u> | | | | | | | |
| Patient Days | 88,692 | 88,692 | 88,695 | 91,851 | 99,253 | 102,200 | 103,944 |
| Average Daily Inpatients Treated | 243 | 243 | 249 | 252 | 280 | 280 | 284 |
| Per Diem Cost | \$562 | \$580 | \$591 | \$586 | \$558 | \$544 | \$534 |
| Average Length of Stay | 911 | 1,233 | 779 | 1,517 | 1,167 | 1,200 | 1,200 |
| Cost per Admission | \$512,211 | \$715,737 | \$460,634 | \$889,616 | \$650,864 | \$681,880 | \$640,720 |
| <u>Ancillary Services</u> | | | | | | | |
| Patient Days | 88,692 | 88,692 | 88,695 | 91,851 | 99,253 | 102,200 | 103,944 |
| Per Diem Cost | \$122 | \$130 | \$129 | \$138 | \$125 | \$129 | \$121 |
| <u>Pretrial Services</u> | | | | | | | |
| Inpatient Competency Evaluation Referrals | 26 | 23 | 32 | 16 | 41 | 35 | 30 |
| Inpatient Pretrial Evaluation Referrals | 35 | 39 | 33 | 35 | 24 | 35 | 30 |
| Outpatient Competency Evaluation Referrals | 33 | 29 | 30 | 42 | 25 | 30 | 35 |
| Outpatient Pretrial Evaluation Referrals | 48 | 34 | 41 | 54 | 34 | 40 | 40 |
| Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals | 142 | 125 | 136 | 147 | 124 | 140 | 135 |
| Total (Inpatient+Outpatient) Pretrial Evaluation Referrals | 83 | 73 | 74 | 89 | 58 | 75 | 70 |
| Total (Inpatient+Outpatient) Pretrial Evaluations Completed | 129 | 120 | 108 | 120 | 151 | 140 | 150 |
| Admitted Incompetent to Stand Trial | 27 | 27 | 39 | 69 | 75 | 90 | 100 |
| Adjudicated Incompetent to Stand Trial | 46 | 49 | 58 | 73 | 82 | 80 | 90 |
| Total Admitted/Adjudicated Incompetent to Stand Trial | 73 | 76 | 97 | 142 | 157 | 170 | 190 |
| Total Annual Cost per Patient | \$249,741 | \$259,472 | \$256,651 | \$265,119 | \$249,177 | \$256,430 | \$238,964 |
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$80,411 | \$393,478 | \$82,841 | \$140,194 | \$2,500 | \$71,347 | \$71,347 |
| Disproportionate Share Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Project Summary Data</u> | | | | | | | |
| General Administration | \$6,118,782 | \$6,072,775 | \$5,414,814 | \$6,973,065 | \$6,768,498 | \$5,947,928 | \$5,955,003 |
| Dietary Services | \$1,806,644 | \$1,865,014 | \$1,857,252 | \$1,920,327 | \$2,024,247 | \$2,140,981 | \$2,169,112 |
| Household and Property Services | \$3,734,263 | \$3,551,270 | \$3,475,848 | \$3,530,333 | \$3,571,394 | \$3,793,670 | \$3,832,768 |
| Hospital Support Services | \$5,437,825 | \$6,121,608 | \$6,594,049 | \$6,896,307 | \$7,210,654 | \$7,406,442 | \$7,447,111 |
| Patient Care Services | \$34,574,186 | \$35,616,497 | \$36,741,846 | \$36,372,549 | \$37,585,299 | \$38,042,932 | \$37,844,651 |
| Ancillary Services | \$9,013,399 | \$9,824,564 | \$9,822,369 | \$10,852,259 | \$10,597,651 | \$11,391,207 | \$10,802,997 |
| Non-Reimbursable Services | \$268,853 | \$233,255 | \$231,122 | \$143,289 | \$49,149 | \$41,650 | \$61,266 |
| Total | \$60,953,952 | \$63,284,983 | \$64,137,300 | \$66,688,129 | \$67,806,892 | \$68,764,810 | \$68,112,908 |

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

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| <u>Hospital Patient Recoveries</u> | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors | \$1,631,813 | \$1,866,775 | \$1,209,056 | \$1,588,412 | \$1,655,671 | \$1,622,042 | \$1,622,042 |
| Disproportionate Share Payments | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>Project Summary Data</u> | | | | | | | |
| General Administration | \$1,840,411 | \$1,839,600 | \$1,950,642 | \$1,905,316 | \$2,143,631 | \$1,971,090 | \$1,999,241 |
| Dietary Services | \$610,881 | \$732,141 | \$745,324 | \$497,597 | \$544,316 | \$512,518 | \$613,291 |
| Household and Property Services | \$1,876,506 | \$2,026,233 | \$1,866,952 | \$1,993,197 | \$2,116,333 | \$1,943,384 | \$2,030,547 |
| Hospital Support Services | \$115,615 | \$85,184 | \$99,791 | \$57,089 | \$62,373 | \$91,221 | \$103,670 |
| Patient Care Services | \$5,579,648 | \$5,942,420 | \$6,302,113 | \$6,320,221 | \$6,520,044 | \$7,474,812 | \$7,530,967 |
| Ancillary Services | \$298,374 | \$381,180 | \$360,996 | \$421,135 | \$465,548 | \$484,259 | \$608,007 |
| Non-Reimbursable Services | \$766,368 | \$714,869 | \$526,127 | \$690,624 | \$698,165 | \$675,971 | \$655,711 |

Total

\$11,087,803 \$11,721,627 \$11,851,945 \$11,885,179 \$12,550,410 \$13,153,255 \$13,541,434

Developmental Disabilities

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Community Services | | | | | | | |
| Community Residential Services: Annualized Clients | 5,896 | 6,000 | 6,047 | 6,150 | 6,262 | 6,308 | 6,421 |
| Average Annual Cost Per Client | 79,000 | 79,508 | 84,253 | 87,572 | 95,378 | 99,592 | 100,264 |
| Day Programs: Annualized Clients | 7,635 | 7,998 | 8,550 | 8,573 | 8,502 | 8,496 | 8,420 |
| Average Annual Cost Per Client | 19,194 | 19,155 | 20,180 | 21,087 | 21,955 | 11,696 | 23,644 |
| Supported Employment Programs: | | | | | | | |
| Annualized Clients | 4,800 | 4,760 | 3,892 | 3,849 | 3,858 | 3,831 | 3,890 |
| Average Annual Cost Per Client | 15,637 | 15,994 | 15,299 | 15,425 | 15,828 | 16,449 | 16,923 |
| Targeted Case Management: Annualized Clients | 24,052 | 24,314 | 25,670 | 22,421 | 22,646 | 23,108 | 23,608 |
| Average Cost Per Annualized Client | 1,304 | 1,521 | 1,613 | 1,980 | 2,291 | 2,430 | 2,417 |
| Purchase of Care: Clients | - | - | | | | | |
| Average Annual Cost Per Client | - | - | | | | | |
| Summer Program: Clients | 1,375 | 1,375 | 1,385 | 1,385 | 1,394 | 1,394 | 1,394 |
| Average Annual Cost Per Client | 198 | 187 | 221 | 268 | 198 | 279 | 267 |
| Self Directed Services: Clients | 341 | 388 | 508 | 650 | 688 | 858 | 950 |
| Average Annual Cost Per Client | 47,215 | 50,320 | 51,499 | 52,008 | 62,344 | 46,706 | 55,418 |
| Family Support Services: Annualized Clients | 911 | 911 | 203 | 194 | 723 | 723 | 723 |
| Average Annual Cost Per Client | 6,288 | 5,232 | 17,105 | 11,934 | 10,393 | 4,141 | 4,141 |
| Individual Family Care: Annualized Clients | 211 | 209 | 213 | 217 | 248 | 211 | 211 |
| Average Annual Cost Per Client | 27,841 | 28,394 | 30,392 | 33,472 | 35,597 | 35,948 | 35,948 |
| Clients | 4,643 | 4,643 | 4,432 | 3,801 | 3,783 | 3,650 | 3,311 |
| Average Annual Cost Per Client | 7,991 | 7,533 | 8,456 | 8,677 | 9,387 | 13,064 | 12,369 |
| Behavioral Support Services: | | | | | | | |
| Behavioral Assessment Services | 779 | 545 | 274 | 359 | 372 | 1,290 | 1,290 |
| Behavioral Consultation Services | 25,424 | 15,414 | 50,669 | 67,933 | 51,843 | 50,614 | 50,614 |
| Behavioral Respite Services | 1,121 | 1,604 | 1,350 | 2,103 | 2,276 | 2,684 | 2,684 |
| Behavioral Support Services | 8,783 | 7,405 | 22,429 | 36,396 | 38,274 | 17,443 | 17,443 |
| Mobile Crisis Intervention Services | 625 | 141 | 566 | 531 | 646 | 942 | 942 |
| Community Support Living Arrangements: | | | | | | | |
| Annualized Clients | 2,364 | 2,364 | 2,680 | 2,854 | 3,716 | 3,896 | 4,825 |
| Average Cost Per Annualized Client | 38,235 | 40,336 | 33,924 | 34,613 | 36,085 | 35,184 | 36,290 |
| Waiting List Equity Fund: Clients Served | 24 | 29 | 23 | 17 | 36 | 36 | 36 |
| Fund Balance Available | 5,049,827 | 5,778,204 | 6,438,598 | 7,166,470 | 7,851,075 | 6,438,598 | 8,000,000 |

Holly Center

| | | | | | | | |
|---|------------|------------|------------|------------|------------|------------|------------|
| Number of people living at the Center | 71 | 68 | 58 | 54 | 53 | 52 | 46 |
| Beds Operated | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| Residential Services | | | | | | | |
| Admissions | - | - | 1 | - | - | - | - |
| Discharges | 7 | 7 | 4 | 5 | 3 | 2 | 1 |
| Inpatients Treated | 85 | 83 | 74 | 56 | 55 | 53 | 51 |
| Average Daily Inpatients Treated | 73 | 68 | 58 | 54 | 55 | 53 | 50 |
| Patient Days | 26,245 | 26,445 | 26,445 | 20,805 | 20,075 | 19,345 | 18,250 |
| Per Diem Cost | \$529 | \$557 | \$542 | \$691 | \$737 | \$750 | \$709 |
| Average Length of Stay | 365 | 365 | 365 | 365 | 365 | 365 | 365 |
| Annual Cost per Average Daily Client | \$193,139 | \$203,138 | \$197,807 | \$252,215 | \$269,005 | \$273,750 | \$258,785 |
| Day Services | | | | | | | |
| Average Daily Inpatients Treated | 38 | 38 | 27 | 26 | 25 | 24 | 23 |
| Patient Days | 9,272 | 9,272 | 9,272 | 6,344 | 6,100 | 5,856 | 5,612 |
| Per Diem Cost | \$182 | \$187 | \$173 | \$232 | \$240 | \$240 | \$295 |
| Average Length of Stay | 244 | 244 | 244 | 244 | 244 | 244 | 244 |
| Annual Cost per Average Daily Client | \$44,393 | \$45,577 | \$42,260 | \$56,608 | \$58,560 | \$58,560 | \$71,980 |
| Hospital Patient Recoveries: | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors (\$) | 7,346,764 | 7,610,587 | 7,897,476 | 6,122,526 | 6,738,151 | 6,915,291 | 4,749,500 |
| Project Summary: | | | | | | | |
| General Administration | 3,193,387 | 3,457,156 | 3,404,495 | 2,630,327 | 2,994,910 | 2,935,012 | 2,876,312 |
| Dietary Services | 1,503,632 | 1,491,478 | 1,505,383 | 1,540,034 | 1,419,529 | 1,391,138 | 1,363,315 |
| Household and Property Services | 2,480,353 | 2,257,177 | 1,868,494 | 2,080,158 | 2,088,438 | 2,043,729 | 2,002,854 |
| Hospital Support Services | 1,011,308 | 1,097,711 | 1,150,660 | 1,209,338 | 1,214,807 | 1,190,511 | 1,166,701 |
| Patient Care Services | 7,828,436 | 8,275,359 | 8,129,897 | 7,297,105 | 8,252,645 | 8,087,592 | 7,925,840 |
| Day Services | 539,778 | 571,469 | 476,752 | 492,277 | 4,252,645 | 417,902 | 409,544 |
| Ancillary Services | 888,100 | 938,951 | 922,474 | 915,472 | 989,936 | 970,137 | 950,734 |
| Non-Reimbursable Services | 101,369 | 118,605 | 62,453 | 104,633 | 113,600 | 111,328 | 112,103 |
| Total | 17,546,363 | 18,207,906 | 17,520,608 | 16,269,344 | 21,326,510 | 17,147,349 | 16,807,403 |

SETT

| | | | | | | | |
|--|---------|---------|---------|---------|---------|---------|---------|
| Beds Operated | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT) | | | | | | | |
| Admissions | 20 | 17 | 20 | 42 | 65 | 65 | 65 |
| Discharges | 19 | 20 | 19 | 24 | 65 | 65 | 65 |
| Inpatients treated | 57 | 56 | 56 | 297 | 370 | 370 | 370 |
| Average daily inpatients treated | 18 | 19 | 19 | 29 | 29 | 29 | 29 |
| Patient days | 6,525 | 6,935 | 6,954 | 9,855 | 11,680 | 11,680 | 11,680 |
| Per Diem cost | 764 | 764 | 728 | 495 | 784 | 766 | 766 |
| Average length of stay | 365 | 365 | 366 | 365 | 365 | 365 | 365 |
| Annual cost per average daily client | 278,940 | 278,850 | 266,608 | 180,675 | 286,160 | 279,590 | 279,590 |
| Jessup Secure Evaluation and Therapeutic Treatment Services (SETT) | | | | | | | |
| Admissions | 35 | 25 | 30 | 12 | | | |
| Discharges | 36 | 23 | 30 | 16 | | | |
| Inpatients treated | 53 | 54 | 54 | 43 | | | |
| Average daily inpatients treated | 10 | 10 | 12 | 11 | | | |
| Patient days | 3,650 | 3,650 | 4,380 | 4,026 | | | |
| Per Diem cost | 927 | 986 | 803 | 808 | | | |
| Average length of stay | 90 | 90 | 90 | 87 | | | |
| Cost per admission | 83,469 | 88,775 | 72,302 | 70,331 | | | |

N/A - SETT merged into Skyesville location

Potomac Center

| | | | | | | | |
|---|------------|------------|------------|------------|------------|------------|------------|
| Number of people living at the Center | 54 | 45 | 40 | 39 | 42 | 38 | 50 |
| Beds Operated | 63 | 63 | 63 | 63 | 62 | 62 | 62 |
| Residential Services | | | | | | | |
| Admissions | 20 | 8 | 9 | 21 | 25 | 25 | 25 |
| Discharges | 19 | 12 | 12 | 24 | 23 | 23 | 23 |
| Inpatients Treated | 59 | 62 | 40 | 59 | 64 | 64 | 64 |
| Average Daily Inpatients Treated | 54 | 45 | 40 | 39 | 42 | 38 | 50 |
| Patient Days | 19,710 | 16,425 | 14,691 | 14,274 | 15,358 | 15,358 | 15,358 |
| Per Diem Cost | 506 | 674 | 871 | 598 | 917 | 803 | 835 |
| Average Length of Stay | 365 | 365 | 365 | 366 | 365 | 365 | 365 |
| Annual Cost per Average Daily Client | 245,844 | 317,907 | 218,868 | 218,868 | 351,188 | 293,142 | 304,745 |
| Day Services | | | | | | | |
| Average Daily Inpatients Treated | 20 | 30 | 27 | 29 | 30 | 37 | 37 |
| Patient Days | 4,980 | 7,470 | 7,020 | 7,163 | 5,727 | 9,213 | 9,213 |
| Per Diem Cost | 100 | 88 | 102 | 123 | 106 | 1,238 | 144 |
| Average Length of Stay | 249 | 249 | 260 | 247 | 249 | 249 | 249 |
| Annual Cost per Average Daily Client | 24,798 | 21,872 | 26,495 | 30,381 | 32,619 | 30,378 | 30,381 |
| Hospital Patient Recoveries: | | | | | | | |
| Medicaid, Medicare, Insurance and Sponsors (\$) | 5,038,119 | 2,909,450 | 3,056,633 | 3,730,940 | 2,516,593 | 2,516,593 | 2,516,593 |
| Project Summary: | | | | | | | |
| General Administration | 1,875,142 | 1,830,834 | 1,900,087 | 1,815,099 | 2,297,248 | 2,190,427 | 2,446,208 |
| Dietary Services | 768,323 | 924,936 | 956,481 | 999,527 | 998,136 | 1,319,895 | 938,133 |
| Household and Property Services | 1,712,461 | 1,867,160 | 1,500,963 | 1,685,072 | 2,151,156 | 2,060,257 | 2,164,687 |
| Hospital Support Services | 733,150 | 598,250 | 594,789 | 474,514 | 1,747,977 | 1,164,967 | 1,293,569 |
| Patient Care Services | 5,454,808 | 6,562,638 | 8,103,438 | 8,848,297 | 7,691,627 | 8,632,508 | 8,288,002 |
| Day Services | 62,721 | 61,334 | 132,620 | 158,021 | 184,765 | 189,670 | 177,477 |
| Ancillary Services | 564,524 | 865,881 | 694,662 | 773,494 | 1,221,225 | 1,022,759 | 1,248,275 |
| Non-Reimbursable Services | 879 | 2,026 | 3,540 | 2,566 | 1,208 | 5,000 | 5,000 |
| Total | 11,172,008 | 12,713,059 | 13,886,580 | 14,756,590 | 16,293,342 | 16,585,483 | 16,561,351 |

Medical Care Programs

| | 2014 Act. | 2015 Act. | 2016 Act. | 2017 Act. | 2018 Act. | 2019 Est. | 2020 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <i>Provider Reimbursements</i> | | | | | | | |
| Average Number of Medical Assistance Enrollees | | | | | | | |
| Federally Eligible | 1,079,849 | 1,138,135 | 1,089,526 | 1,186,260 | 1,224,170 | 1,220,687 | 1,225,902 |
| Non-Federally Eligible | 397 | 397 | 307 | 265 | 237 | 270 | 257 |
| Total | 1,080,246 | 1,138,532 | 1,089,833 | 1,186,525 | 1,224,407 | 1,220,957 | 1,226,159 |
| Avg. Number of Federally Eligible Enrollees by Group: | | | | | | | |
| Elderly | 33,946 | 34,727 | 35,191 | 35,587 | 35,466 | 35,325 | 35,314 |
| Disabled Child | 22,075 | 22,327 | 22,396 | 22,533 | 23,461 | 23,685 | 23,935 |
| Disabled Adult | 102,037 | 106,462 | 100,046 | 99,436 | 100,508 | 101,109 | 101,667 |
| Other | 54,062 | 55,907 | 59,409 | 63,095 | 66,507 | 68,589 | 70,340 |
| Pregnant Woman (Non-Family) | 11,132 | 9,815 | 9,613 | 9,145 | 8,710 | 8,047 | 7,835 |
| Parents and caretakers (former Expansion Adult) | 218,096 | 226,892 | 196,288 | 208,357 | 212,549 | 207,580 | 206,709 |
| Children | 450,896 | 455,325 | 420,528 | 449,826 | 460,267 | 460,617 | 463,033 |
| Affordable Care Act (ACA) Adults | 181,738 | 220,189 | 238,834 | 290,715 | 309,504 | 308,732 | 310,109 |
| Undocumented Aliens | 5,705 | 5,998 | 6,101 | 6,156 | 5,824 | 5,695 | 5,664 |
| Former Foster Care | 162 | 303 | 934 | 1,255 | 1,286 | 1,253 | 1,243 |
| Hospital Presumptive Eligibility: Pregnant Women | | 4 | 2 | 4 | 1 | 2 | 2 |
| Hospital Presumptive Eligibility: All Others | | 186 | 185 | 152 | 87 | 53 | 51 |
| Total | 1,079,849 | 1,138,135 | 1,089,527 | 1,186,260 | 1,224,170 | 1,220,687 | 1,225,902 |
| Primary Adult Care Program | - | | | | | | |
| Employed Individuals with Disabilities Program | 772 | 796 | 815 | 806 | 818 | 869 | 905 |
| Family Planning Program | 13,766 | 13,691 | 12,852 | 9,736 | 9,618 | 13,966 | 13,966 |
| Total | 14,538 | 14,487 | 13,667 | 10,542 | 10,436 | 14,835 | 14,871 |
| Average Cost Per Enrollee by Group: Elderly | | | | | | | |
| Disabled Child | \$30,017 | \$30,229 | \$29,313 | \$29,550 | \$29,378 | \$31,738 | \$31,166 |
| Disabled Adult | \$16,342 | \$15,301 | \$15,721 | \$16,903 | \$17,109 | \$17,276 | \$16,035 |
| Other | \$18,307 | \$17,106 | \$15,268 | \$17,620 | \$16,923 | \$16,994 | \$16,947 |
| Pregnant Woman (Non-Family) | \$3,289 | \$2,629 | \$1,689 | \$1,674 | \$1,534 | \$1,894 | \$1,436 |
| Parents and caretakers (former Expansion Adult) | \$22,329 | \$21,949 | \$19,361 | \$19,109 | \$22,092 | \$23,642 | \$23,491 |
| Children | \$5,525 | \$5,521 | \$4,920 | \$5,943 | \$6,014 | \$6,528 | \$6,108 |
| Affordable Care Act (ACA) Adults | \$2,709 | \$2,738 | \$2,481 | \$2,952 | \$2,903 | \$2,949 | \$2,845 |
| Primary Adult Care Program | \$3,524 | \$8,003 | \$9,093 | \$8,617 | \$7,978 | \$8,589 | \$7,669 |
| Undocumented Alien | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Former Foster Care | \$3,455 | \$12,498 | \$18,975 | \$25,825 | \$24,293 | \$27,195 | \$23,055 |
| Hospital Presumptive Eligibility: Pregnant Women | | \$1,955 | \$4,915 | \$20,619 | \$6,782 | \$7,284 | \$7,865 |
| Hospital Presumptive Eligibility: All Others | | \$5,525 | \$5,521 | \$4,920 | \$5,943 | \$6,014 | \$6,528 |
| Hospital Presumptive Eligibility: Pregnant Women | | \$23,845 | \$3,489 | \$24,005 | \$15,034 | \$95,564 | \$14,494 |
| Hospital Presumptive Eligibility: All Others | | \$17,729 | \$11,102 | \$15,466 | \$14,259 | \$62,997 | \$11,948 |
| Maryland Children's Health Program | | | | | | | |
| Average Number of Enrollees | 114,648 | 122,955 | 134,932 | 144,293 | 147,838 | 152,599 | 153,722 |
| Average Cost per Enrollee | \$1,962 | \$1,982 | \$1,753 | \$1,614 | \$1,643 | \$1,692 | \$1,645 |

**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 | 11,132 | 9,815 | 9,613 | 9,145 | 8,710 | 8,047 | 7,835 |
| Spending: Total Funds (\$) | 248,570,125 | 215,426,934 | 190,025,348 | 174,747,535 | 192,424,403 | 190,240,360 | 184,039,292 |

Maryland Children's Health Program (M00Q01.07)

| | | | | | | | |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Estimated Enrollment | 114,648 | 122,955 | 134,932 | 144,293 | 147,838 | 152,599 | 153,722 |
| Spending: Total Funds (\$) | 224,974,843 | 243,669,332 | 236,507,187 | 232,876,799 | 242,826,425 | 258,268,999 | 252,867,139 |
| Total Estimated Enrollment | 125,780 | 132,770 | 144,545 | 153,438 | 156,548 | 160,646 | 161,557 |
| Total Spending: Total Funds (\$) | 473,544,968 | 459,096,266 | 426,532,535 | 407,624,334 | 435,250,828 | 448,509,359 | 436,906,431 |

**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 | Enrollees |
|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Medicaid | 218,865 | 1,138,135 | 1,089,526 | 1,186,260 | 1,224,170 | 1,220,687 | 1,225,902 |
| CHIP | - | 122,955 | 134,932 | 144,293 | 147,838 | 152,599 | 153,722 |
| Total | 218,865 | 1,261,090 | 1,224,458 | 1,330,554 | 1,372,008 | 1,373,286 | 1,379,624 |

Number of consumers by service type:

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