

Public Health Services

M00F01	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Unclaimed bodies received	1,428	1,504	1,720	1,874	1,835	1,963	2,100
Bodies claimed	667	697	785	843	910	974	1,042
Reimbursement of expenses	\$120,112	\$131,209	\$160,335	\$158,966			
Number of donated bodies available for study	995	929	995	1,089	1,186	1,269	1,358
Number of unclaimed bodies available for study	761	807	935	1,031	925	989	1,058
Number of requests for cadaver-specimen(s)	354	590	635	640	662	708	758
Reimbursement of expenses	\$739,199	\$777,984	\$729,300	\$636,406	\$612,118	\$654,966	\$700,814
Percent of birth certificates filed within 5 days	97%	98%	96%	97%	97%	N/A	N/A
Percent of death certificates filed within 72 hours	60%	19%	31%	41%	50%	N/A	N/A
M00F02	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
State Funding by Subdivision (includes general and federal funds)							
Allegany	\$1,109,605	\$1,157,779	\$1,462,194	\$1,471,154	\$1,536,198	\$1,660,222	\$2,023,616
Anne Arundel	\$3,888,500	\$4,253,838	\$4,438,646	\$4,660,702	\$4,318,309	\$4,487,378	\$4,791,921
Baltimore County	\$5,434,327	\$5,989,035	\$6,043,118	\$6,043,118	\$5,518,725	\$5,668,282	\$5,769,560
Calvert	\$488,702	\$552,244	\$665,727	\$665,727	\$658,153	\$709,038	\$861,865
Caroline	\$624,760	\$647,571	\$753,099	\$751,174	\$784,810	\$840,832	\$1,001,235
Carroll	\$1,486,178	\$1,582,909	\$1,782,276	\$1,782,078	\$1,796,826	\$1,918,825	\$2,264,893
Cecil	\$977,836	\$1,054,686	\$1,203,029	\$1,203,029	\$1,223,669	\$1,316,500	\$1,591,165
Charles	\$1,215,901	\$1,340,435	\$1,551,262	\$1,569,484	\$1,570,553	\$1,682,001	\$2,000,775
Dorchester	\$515,921	\$541,111	\$584,625	\$649,332	\$691,977	\$755,340	\$957,042
Frederick	\$1,835,053	\$1,965,764	\$2,183,440	\$2,183,440	\$2,170,544	\$2,304,588	\$2,662,834
Garrett	\$518,717	\$539,496	\$663,276	\$663,276	\$710,014	\$773,777	\$974,534
Harford	\$2,109,766	\$2,257,826	\$2,482,778	\$2,457,777	\$2,460,920	\$2,609,967	\$3,004,671
Howard	\$1,532,149	\$1,702,921	\$1,907,274	\$1,900,168	\$1,851,364	\$1,964,136	\$2,267,961
Kent	\$397,830	\$417,778	\$561,189	\$560,721	\$624,305	\$698,143	\$936,451
Montgomery	\$3,975,153	\$4,512,742	\$4,471,826	\$4,434,557	\$4,038,950	\$4,148,406	\$4,222,528
Prince George's	\$6,305,964	\$6,934,808	\$7,470,841	\$6,933,974	\$6,465,328	\$6,651,996	\$6,819,047
Queen Anne's	\$498,780	\$529,829	\$608,842	\$608,842	\$629,921	\$680,815	\$834,537
St. Mary's	\$971,066	\$1,036,478	\$1,135,744	\$1,087,832	\$1,121,792	\$1,178,880	\$1,316,312
Somerset	\$501,735	\$518,586	\$601,594	\$649,506	\$643,105	\$701,557	\$885,625
Talbot	\$392,484	\$414,615	\$512,984	\$512,984	\$525,250	\$562,079	\$667,833
Washington	\$1,645,708	\$1,735,284	\$1,895,357	\$1,918,575	\$1,948,406	\$2,092,029	\$2,507,593
Wicomico	\$1,129,842	\$1,208,701	\$1,382,658	\$1,379,661	\$1,417,913	\$1,520,446	\$1,820,403
Worcester	\$434,456	\$483,202	\$707,293	\$782,695	\$791,121	\$866,810	\$1,114,684
Baltimore City	\$8,245,776	\$8,940,735	\$8,263,308	\$8,864,518	\$8,366,564	\$8,593,298	\$8,746,841
Total	\$46,236,209	\$50,318,373	\$53,332,380	\$53,734,324	\$51,864,717	\$54,385,345	\$60,043,926
M00F03	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	34,293	33,527	31,969	31,079	29,500	28,763	28,043
Infants served	34,114	33,855	31,987	31,370	30,364	29,605	28,865
Children served	74,542	73,526	70,708	67,055	63,877	62,280	60,723

Total	142,949	140,908	134,664	129,504	123,741	120,648	117,631
M00J	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of hereditary disorders tested for in newborn babies	53	54	54	57	61	62	62
Number of tests	8,359,910	8,475,984	8,748,256	8,762,672	8,556,070	8,641,630	8,641,630
Turnaround time for test results (days)	3	3	3	3	3	3	3

Occupancy Percent	43.1%	42.0%	41.5%	39.8%	35.8%	44.7%	44.7%
Chronic Hospital - Complex							
Patient Days	3,650	3,285	4,078	4,078	1,977	4,392	4,380
Average Daily Inpatients Treated	10	9	11	11	5	12	12
Per Diem Cost	\$1,422	\$1,552	\$1,476	\$1,487	\$2,599	\$1,264	\$1,149.33
Average Length of Stay	50	38	38	38	44	38	40
Cost per Admission	\$71,121	\$58,974	\$56,078	\$56,523	\$114,351	\$48,023	\$45,973
Traumatic Brain Injury Unit							
Patient Days	2,555	2,555	2,432	2,432	1,804	2,562	2,562
Average Daily Inpatients Treated	7	7	7	7	5	7	7
Per Diem Cost	\$859	\$860	\$1,094	\$939	\$1,302	\$866	\$1,024
Average Length of Stay	91	99	99	99	157	72	128
Cost per Admission	\$78,150	\$85,133	\$108,347	\$92,943	\$204,411	\$62,351	\$131,020
Comprehensive Care - Skilled							
Patient Days	8,760	8,030	12,187	12,187	12,215	13,176	13,176
Average Daily Inpatients Treated	24	22	33	33	34	36	36
Per Diem Cost	\$804	\$817	\$779	\$736	\$838	\$690	\$711.19
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$293,337	\$298,941	\$284,364	\$268,700	\$305,944	\$252,420	\$259,586
Comprehensive Care – Vent							
Patient Days	4,380	5,110	0	0	0	0	0
Average Daily Inpatients Treated	12	14	0	0	0	0	0
Per Diem Cost	\$758	\$742	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$276,716	\$271,465	\$0	\$0	\$0	\$0	\$0
Ancillary Services							
Patient Days	19,345	18,980	18,697	18,697	15,996	20,130	20,130
Ancillary Services Per Diem Cost	\$305	\$309	\$273	\$259	\$254	\$210	\$238
Renal Dialysis Services							
Patients Treated	18	32	0	0	0	0	0
Treatments	2857	1630	0	0	0	0	0
Average Cost Per Treatment	\$341	\$522	\$0	\$0	\$0	\$0	\$0
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$9,033,748	\$6,721,963	\$7,209,415	\$6,279,388	\$4,569,370	\$3,284,019	\$3,563,918
Disproportionate Share Payments	\$92,561	\$58,923	\$167,832	\$102,496	\$83,434	\$54,296	\$53,876
Project Summary:							
General Administration	\$2,795,577	\$2,762,515	\$3,229,731	\$3,333,401	\$3,152,618	\$2,126,654	\$2,773,797
Dietary Services	\$945,016	\$1,034,846	\$1,134,658	\$901,794	\$1,004,009	\$817,799	\$661,819
Household and Property Services	\$2,790,817	\$3,120,824	\$3,132,823	\$3,063,865	\$3,050,213	\$2,946,408	\$3,202,140
Hospital Support Services	\$2,202,743	\$2,430,802	\$2,355,402	\$2,120,413	\$1,723,174	\$2,099,930	\$2,328,946
Patient Care Services	\$10,347,695	\$9,739,922	\$9,822,090	\$9,428,679	\$9,531,031	\$10,028,588	\$9,777,878
Ancillary Services	\$4,560,217	\$4,411,180	\$4,299,837	\$3,993,571	\$3,320,113	\$3,683,062	\$3,184,126
Renal Dialysis Services	\$306,777	\$532,523	-\$2,239	\$0	\$0	\$0	\$0
Non-Reimbursable Services	\$1,795,484	\$1,500,861	\$1,241,509	\$1,237,770	\$1,255,652	\$1,749,150	\$1,774,416
Total	\$25,744,326	\$25,533,473	\$24,461,183	\$24,079,493	\$23,036,810	\$23,451,591	\$23,703,122

Behavioral Health Administration

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Customers: Medicaid							
Number of Non-Medicaid Customers:							
Total	11,505	10,467	6,395	7,811	11,283	11,283	11,283
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers	-						
Outpatient	10,768	10,650	5,770	6,740	7,511	7,511	7,511
Rehabilitation	2,534	2,880	2,123	2,894	3,500	3,500	3,500
Case Management	364	357	255	279	272	272	272
Outpatient: Completion/Transfer/Referral Rate	59%	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	145	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	14,083	1,422	5,526	10,231	14,314	15,745	17,320
Intensive Outpatient: Completion/Transfer/Referral Rate	59%	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	68	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	2,976	13	443	912	1,244	1,368	1,505
Halfway House: Completion/Transfer/Referral Rate	59%	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	140	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	940	Unavailable	Unavailable	1,000	669	1,500	1,650
Long Term Residential: Completion/Transfer/Referral Rate	65%	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	130	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	2,008	659	851	9,589	12,357	13,500	14,800
Therapeutic Community: Completion/Transfer/Referral Rate	64%	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	125	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	1,689	54	110	106	143	150	160
Intermediate Care Facility: Completion/Transfer/Referral Rate	85%	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	21	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	5,360	1	2	4	-	-	-
Methadone: Patients Treated	5,035	116	2,644	3,983	3,397	3,500	3,600
Total Patients Treated	32,091	2,168	7,377	20,016	30,814	33,895	37,285
Buprenorphine: Patients Treated	4,126	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Support Services: Patients Receiving Care Coordination	5,000	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Community Center Sites	N/A	Unavailable	Unavailable	Unavailable	58,315	44,064	44,064
Patients Receiving Recovery Housing	890	4,570	4,023	4,504	4,741	4,800	4,800
Number of Customers: Medicaid	22,395	25,230	27,265	28,576	29,823	31,600	33,000
Non-Medicaid	-	-	-	-	-	-	-
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Inpatient	2,282	2,237	3,956	4,321	3,692	3,692	3,692
Residential Treatment Centers	2	1	1	1	2	2	2
Outpatient	17,531	15,789	15,575	17,500	18,485	19,120	19,783
Rehabilitation	12,821	10,458	10,838	11,740	12,448	13,123	13,776
Case Management	253	275	282	298	300	303	306
Total	32,889	28,760	30,652	33,860	34,927	36,240	37,559

OTHER PERFORMANCE MEASURES - All Facilities

Inpatient Census

Admissions

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	101	78	76	85	99	92	92
Regional Institute for Children/Adolescents B'more	39	44	37	40	46	42	42
Eastern Shore Hospital Center	91	66	63	70	105	90	90
Springfield Hospital Center	276	248	280	278	280	282	280
Spring Grove Hospital Center	475	388	364	381	319	405	405
Clifton T. Perkins Hospital Center	80	78	99	149	141	142	142
JLG Regional Institute for Children/Adolescents	43	43	44	40	42	48	48

Discharges

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	99	79	62	60	98	94	94
Regional Institute for Children/Adolescents B'more	39	40	33	41	36	42	42

Eastern Shore Hospital Center	96	59	67	57	108	90	90
Springfield Hospital Center	267	255	284	279	282	280	280
Spring Grove Hospital Center	476	415	356	402	319	385	405
Clifton T. Perkins Hospital Center	81	73	91	125	134	142	142
JLG Regional Institute for Children/Adolescents	41	43	44	31	37	43	48

Inpatients Treated

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	191	169	164	171	182	176	180
Regional Institute for Children/Adolescents B'more	75	85	60	81	82	85	85
Eastern Shore Hospital Center	163	134	137	132	176	180	180
Springfield Hospital Center	521	482	501	496	498	500	500
Spring Grove Hospital Center	871	687	700	762	673	775	775
Clifton T. Perkins Hospital Center	328	325	351	409	424	420	425
JLG Regional Institute for Children/Adolescents	84	86	88	71	79	88	88

Average Daily Inpatients Treated

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	86	90	81	83	83	88	88
Regional Institute for Children/Adolescents B'more	36	36	30	37	44	42	42
Eastern Shore Hospital Center	71	69	66	63	78	72	78
Springfield Hospital Center	232	232	216	218	217	220	220
Spring Grove Hospital Center	396	384	374	364	353	364	369
Clifton T. Perkins Hospital Center	243	249	252	269	284	284	284
JLG Regional Institute for Children/Adolescents	30	30	30	33	43	48	48

Beds Operated

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	88	88	88	88	88	88	88
Regional Institute for Children/Adolescents B'more	38	38	34	45	45	45	45
Eastern Shore Hospital Center	80	80	80	80	80	84	84
Springfield Hospital Center	232	232	232	220	220	220	220
Spring Grove Hospital Center	377	377	377	347	377	377	377
Clifton T. Perkins Hospital Center	248	248	248	287	287	287	287
JLG Regional Institute for Children/Adolescents	32	32	32	35	48	53	53

Occupancy Percent

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Thomas B. Finan Hospital Center	97.7%	102.0%	92.0%	100.0%	94.3%	100.0%	100.0%
Regional Institute for Children/Adolescents B'more	94.7%	94.7%	88.2%	93.0%	97.8%	93.3%	93.3%
Eastern Shore Hospital Center	88.8%	86.3%	82.5%	100.0%	98.0%	86.0%	93.0%
Springfield Hospital Center	100.0%	100.0%	93.1%	95.0%	98.6%	100.0%	100.0%
Spring Grove Hospital Center	105.0%	101.9%	99.2%	104.9%	93.6%	96.6%	97.9%
Clifton T. Perkins Hospital Center	98.0%	100.4%	101.6%	100.0%	99.0%	99.0%	99.0%
JLG Regional Institute for Children/Adolescents	93.8%	93.8%	93.8%	94.3%	89.6%	90.6%	90.6%

OTHER PERFORMANCE MEASURES - Regional Institutes for Children and Adolescents

Residential Services

Patient Days

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Regional Institute for Children/Adolescents B'more	13140	13,176	10,950	12,551	16,060	15,372	15,330
JLG Regional Institute for Children/Adolescents	10960	10,535	10,673	12,025	15,684	17,568	17,520

Average Daily Inpatients Under Treatment

Regional Institute for Children/Adolescents B'more	36	36	30	37	44	42	42
JLG Regional Institute for Children/Adolescents	30	30	30	33	43	48	48

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$453	\$459	\$558	\$519	\$527	\$448	\$455
JLG Regional Institute for Children/Adolescents	\$548	\$612	\$593	\$597	\$600	\$526	\$558

Average Length of Stay

Regional Institute for Children/Adolescents B'more	365	366	365	365	365	366	365
JLG Regional Institute for Children/Adolescents	252	261	217	170	199	244	244

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$165,278	\$167,866	\$203,683	\$189,426	\$192,517	\$163,478	\$166,672
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JLG Regional Institute for Children/Adolescents	\$137,999	\$153,878	\$128,788	\$101,490	\$116,369	\$128,347	\$136,199
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Day Treatment

Patient Days	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Regional Institute for Children/Adolescents B'more	20,075	20,130	20,075	21,170	21,170	21,594	21,535
JLG Regional Institute for Children/Adolescents	32,485	30,012	29,930	23,200	20,089	25,620	25,550

Average Daily Day School Patients Under Treatment

Regional Institute for Children/Adolescents B'more	55	55	55	55	58	59	59
JLG Regional Institute for Children/Adolescents	80	82	82	64	55	70	70

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$115	\$116	\$127	\$115	\$114	\$126	\$136
JLG Regional Institute for Children/Adolescents	\$138	\$146	\$143	\$173	\$203	\$143	\$148

Average Length of Stay

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

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$41,936	\$42,452	\$46,199	\$42,114	\$41,673	\$46,106	\$49,858
JLG Regional Institute for Children/Adolescents	\$50,447	\$53,350	\$52,376	\$36,849	\$41,698	\$32,104	\$33,378

OTHER PERFORMANCE MEASURES - Thomas B. Finan Hospital Center

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<u>Continuing Care</u>							
Patient Days	8,266	8,784	7,787	7,744	7,956	8,052	8,030
Average Daily Inpatients Treated	23	23	21	21	22	22	22
Per Diem Cost	\$411	\$379	\$442	\$448	\$467	\$413	\$454
Average Length of Stay	365	365	365	365	365	366	365
Cost per Admission	\$149,875	\$138,186	\$161,346	\$163,463	\$170,330	\$150,979	\$165,578
<u>Adult Care</u>							
Patient Days	16,192	16,836	15,714	16,184	15,721	16,104	16,060
Average Daily Inpatients Treated	44	46	43	44	43	44	44
Per Diem Cost	\$556	\$539	\$624	\$630	\$667	\$613	\$669
Average Length of Stay	283	156	208	245	289	200	200
Cost per Admission	\$157,449	\$84,070	\$129,694	\$154,253	\$192,857	\$122,587	\$133,714
<u>Alternative Living Center</u>							
Patient Days	7,037	7,686	6,175	6,188	6,589	8,052	8,030
Average Daily Inpatients Treated	19	21	17	17	18	22	22
Per Diem Cost	\$411	\$409	\$523	\$491	\$499	\$411	\$441
Average Length of Stay	203	240	240	299	218	180	180
Cost per Admission	\$83,389	\$98,245	\$125,441	\$146,869	\$108,707	\$73,990	\$79,309
<u>Ancillary Services</u>							
Patient Days	31495	33,306	29,676	30,116	30,266	32,208	32,120
Per Diem Cost	\$96	\$92	\$101	\$104	\$111	\$95	\$102
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$1,180,563	\$809,622	\$746,137	\$833,030	\$601,552	\$390,180	\$398,258
Disproportionate Share Payments	\$1,908,510	\$1,478,452	\$1,931,463	\$1,673,439	\$1,623,587	\$1,056,578	\$1,048,394
<u>Project Summary Data</u>							
General Administration	\$1,949,966	\$1,840,608	\$2,331,472	\$2,421,587	\$2,215,024	\$2,331,727	\$1,964,639
Dietary Services	\$753,680	\$822,398	\$748,592	\$782,308	\$794,527	\$854,887	\$882,268
Household and Property Services	\$2,660,342	\$2,673,927	\$2,762,632	\$2,581,174	\$2,967,728	\$2,440,386	\$2,795,228
Hospital Support Services	\$3,749,221	\$3,994,196	\$4,523,065	\$4,837,139	\$5,375,082	\$4,587,006	\$5,535,472
Patient Care Services	\$6,799,230	\$6,825,380	\$6,769,049	\$6,738,112	\$6,824,312	\$6,916,557	\$7,394,210
Ancillary Services	\$2,400,797	\$2,466,452	\$2,344,153	\$2,467,298	\$2,682,409	\$2,443,072	\$2,624,011
Non-Reimbursable Services	\$1,323,002	\$1,269,473	\$1,136,199	\$1,048,593	\$1,133,477	\$1,278,750	\$1,327,463
Total	\$19,636,238	\$19,892,434	\$20,615,162	\$20,876,221	\$21,992,559	\$20,852,385	\$22,523,291

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,288,790	\$2,797,459	\$2,166,276		\$3,455,664	\$3,271,873	\$3,444,965

Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$1,364,106	\$1,534,578	\$1,373,833	\$1,663,595	\$1,639,690	\$1,792,158	\$1,656,749
Dietary Services	\$528,466	\$517,237	\$571,103	\$676,168	\$759,610	\$713,619	\$722,217
Household and Property Services	\$1,227,018	\$1,284,486	\$1,338,157	\$1,418,230	\$1,567,822	\$1,469,840	\$1,549,360
Hospital Support Services	\$1,623,991	\$1,529,330	\$1,460,671	\$1,366,642	\$1,201,503	\$1,493,419	\$1,705,243
Educational Services	\$1,285,679	\$1,230,843	\$1,273,192	\$1,355,199	\$1,820,224	\$1,544,526	\$1,911,043
Patient Care Services	\$3,809,822	\$4,078,667	\$4,268,631	\$5,451,505	\$4,893,089	\$4,643,956	\$4,829,565
Ancillary Services	\$728,082	\$725,339	\$650,987	\$621,730	\$598,241	\$799,037	\$821,813
Non-Reimbursable Services	\$3,038,798	\$3,273,043	\$3,183,957	\$3,384,328	\$4,496,572	\$4,467,581	\$4,876,864
Total	\$13,605,962	\$14,173,523	\$14,120,531	\$15,937,397	\$16,976,751	\$16,924,136	\$18,072,854

OTHER PERFORMANCE MEASURES - Eastern Shore Hospital Center

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<u>Intermediate Care</u>							
Patient Days	6429	6,163	6,496	7,085	7,042	6,648	6,925
Average Daily Inpatients Treated	18	17	18	19	19	18	19
Per Diem Cost	\$893	\$930	\$784	\$793	\$772	\$751	\$819
Average Length of Stay	151	147	145	436	690	291	472
Cost per Admission	\$134,843	\$136,710	\$113,680	\$345,748	\$532,680	\$106,641	\$386,841
<u>Continuing Care</u>							
Patient Days	7214	7050	7317	6809	7180	7100	7030
Average Daily Inpatients Treated	20	19	20	19	20	19	19
Per Diem Cost	\$555	\$613	\$567	\$568	\$527	\$566	\$581
Average Length of Stay	128	251	250	442	495	344	427
Cost per Admission	\$71,040	\$153,863	\$141,750	\$251,056	\$260,865	\$141,408	\$248,087
<u>Acute Care</u>							
Patient Days	8281	8,220	8,286	7,881	7,034	8,109	7,675
Average Daily Inpatients Treated	22	22	23	22	19	22	21
Per Diem Cost	\$419	\$431	\$498	\$541	\$602	\$512	\$548
Average Length of Stay	210	187	180	131	187	164	161
Cost per Admission	\$87,990	\$80,597	\$89,640	\$70,871	\$112,574	\$88,248	\$88,046
<u>Assisted Living</u>							
Patient Days	4081	3,588	1,940	1,301	4,233	7,258	7,258
Average Daily Inpatients Treated	11	10	5	14	20	20	20
Per Diem Cost	\$515	\$663	\$1,127	\$1,818	\$947	\$691	\$644
Average Length of Stay	176	282	280	797	1827	336	336
Cost per Admission	\$90,604	\$186,987	\$315,590	\$1,448,861	\$1,730,662	\$224,493	\$216,358
<u>Ancillary Services</u>							
Patient Days	25,915	25,185	24,039	23,076	28,470	26,352	28,470
Per Diem Cost	\$158	\$167	\$172	\$189	\$153	\$165	\$155
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$424,329	\$613,877	\$469,772	\$289,651	\$765,991	\$704,600	\$751,364
Disproportionate Share Payments	\$272,644	\$211,207	\$275,923	\$4,968,941	\$6,472,282	\$3,416,532	\$3,390,065
<u>Project Summary Data</u>							
General Administration	\$1,895,268	\$2,073,462	\$2,299,898	\$2,227,322	\$1,940,908	\$2,235,132	\$2,074,898
Dietary Services	\$781,088	\$819,246	\$796,642	\$762,721	\$868,303	\$802,495	\$847,954
Household and Property Services	\$2,460,942	\$2,455,309	\$2,666,629	\$2,815,219	\$2,888,439	\$2,658,004	\$2,598,241
Hospital Support Services	\$3,005,070	\$3,223,744	\$2,784,200	\$3,473,735	\$3,027,846	\$3,226,139	\$3,327,128
Patient Care Services	\$9,814,154	\$10,161,115	\$9,588,424	\$9,755,805	\$11,568,467	\$12,049,158	\$12,611,834
Ancillary Services	\$1,443,273	\$1,456,528	\$1,550,880	\$1,439,340	\$1,522,710	\$1,549,793	\$1,591,755
Community Services	\$95,884	\$101,366	\$105,382	\$102,813	\$106,535	\$99,184	\$100,348
Non-Reimbursable Services	\$28,772	\$8,576	\$3,447	\$5,408	\$8,198	\$21,938	\$8,198
Total	\$19,524,451	\$20,299,346	\$19,795,502	\$20,582,363	\$21,931,406	\$22,641,843	\$23,160,356

OTHER PERFORMANCE MEASURES - Springfield Hospital Center

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<u>Acute Care</u>							
Patient Days	22794	23,380	24,178	24,353	23,928	24,156	24,090
Average Daily Inpatients Treated	62	64	66	67	65.56	66	66
Per Diem Cost	\$932	\$943	\$920	\$928	\$895	\$973	\$1,006
Average Length of Stay	69	68	66	69	60.4	65	65
Cost per Admission	\$64,308	\$64,141	\$60,736	\$64,039	\$59,097	\$67,172	\$65,394

Subacute Care

Patient Days	8287	7,413	8,561	8,890	8,596	9,150	9,125
Average Daily Inpatients Treated	23	20	23	24	23.55	25	25
Per Diem Cost	\$577	\$620	\$534	\$564	\$493	\$560	\$451
Average Length of Stay	214	271	346	243	205.2	250	250
Cost per Admission	\$123,395	\$168,088	\$184,711	\$135,959	\$101,065	\$140,000	\$112,747

Continuing Care

Patient Days	38690	38,717	31,198	31,356	31,514	31,842	31,755
Average Daily Inpatients Treated	106	106	85	86	86.34	87	87
Per Diem Cost	\$680	\$669	\$781	\$772	\$745	\$647	\$750
Average Length of Stay	365	365	365	365	365	366	365
Cost per Admission	\$248,097	\$244,066	\$284,918	\$281,644	\$271,751	\$236,975	\$273,862

Deaf Unit

Patient Days	6935	7,155	7,205	7,223	7,239	7,320	7,300
Average Daily Inpatients Treated	19	20	20	20	19.83	20	20
Per Diem Cost	\$414	\$381	\$457	\$470	\$504	\$488	\$525
Average Length of Stay	365	365	366	365	365	366	365
Cost per Admission	\$151,272	\$138,892	\$167,202	\$171,609	\$183,954	\$178,622	\$191,460

Geriatric Unit

Patient Days	8030	7,935	7,923	7,830	7,934	8,052	8,030
Average Daily Inpatients Treated	22	22	22	21	21.74	22	22
Per Diem Cost	\$581	\$614	\$622	\$673	\$547	\$537	\$533
Average Length of Stay	365	365	365	365	365	366	365
Cost per Admission	\$212,168	\$224,258	\$226,929	\$245,719	\$199,655	\$196,542	\$194,561

Ancillary Services

Patient Days	84736	84,736	79,065	79,652	79,211	80,520	80,300
Per Diem Cost	\$147	\$138	\$163	\$158	\$158	\$155	\$163

Hospital Patient Recoveries

Medicaid, Medicare, Insurance and Sponsors	\$1,938,787	\$3,131,601	\$3,450,695	\$2,528,650	\$2,967,305	\$2,824,194	\$2,885,846
Disproportionate Share Payments	\$14,722,789	\$11,405,197	\$14,899,860	\$13,231,528	\$3,574,189	\$6,865,602	\$6,812,417

Project Summary Data

General Administration	\$7,154,743	\$8,044,067	\$7,772,922	\$8,339,007	\$7,863,087	\$7,450,752	\$6,790,433
Dietary Services	\$3,807,200	\$3,881,687	\$3,391,655	\$3,408,278	\$3,879,773	\$3,526,062	\$3,434,449
Household and Property Services	\$10,599,953	\$9,859,523	\$10,569,346	\$10,629,559	\$10,362,675	\$10,488,171	\$10,770,016
Hospital Support Services	\$5,256,764	\$5,288,554	\$4,966,358	\$4,000,416	\$4,560,939	\$5,466,177	\$6,000,646
Patient Care Services	\$39,339,762	\$39,290,214	\$39,227,408	\$40,519,551	\$39,593,134	\$38,733,932	\$39,742,049
Ancillary Services	\$7,435,726	\$6,770,450	\$7,794,041	\$7,426,363	\$7,179,608	\$7,919,857	\$8,041,673
Non-Reimbursable Services	\$1,212,401	\$797,062	\$541,128	\$624,194	\$561,918	\$154,878	\$108,565
Total	\$74,806,549	\$73,931,557	\$74,262,858	\$74,947,368	\$74,001,134	\$73,739,829	\$74,887,831

OTHER PERFORMANCE MEASURES - Spring Grove Hospital Center

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<u>Admissions</u>							
Patient Days	44895	43,800	43,070	42,705	42,007	43,920	43,800
Average Daily Inpatients Treated	123	120	120	117	115	120	120
Per Diem Cost	\$620	\$623	\$672	\$645	\$652	\$657	\$680
Average Length of Stay	128	232	168	163	231	163	163
Cost per Admission	\$79,408	\$144,490	\$112,942	\$105,139	\$150,543	\$107,086	\$110,849
<u>Intermediate Care</u>							
Patient Days	77380	74,825	71,905	71,905	72,657	70,638	70,444
Average Daily Inpatients Treated	212	205	197	197	199	194	193
Per Diem Cost	\$444	\$464	\$509	\$511	\$530	\$495	\$524
Average Length of Stay	365	365	365	593	582	593	593
Cost per Admission	\$162,178	\$169,405	\$185,848	\$303,303	\$308,309	\$293,470	\$310,650
<u>Intensive Medical Care</u>							
Patient Days	11315	10,828	10,950	10,950	10,584	10,980	10,950
Average Daily Inpatients Treated	31	30	30	30	29	30	30
Per Diem Cost	\$400	\$431	\$506	\$445	\$480	\$383	\$392
Average Length of Stay	145	812	150	1096	706	1096	1096
Cost per Admission	\$58,066	\$350,299	\$75,870	\$487,897	\$338,814	\$419,993	\$429,732
<u>Domiciliary Care</u>							
Patient Days	8030	8,395	8,395	8,395	0	0	0
Average Daily Inpatients Treated	22	23	23	23	0	0	0

Per Diem Cost	\$175	\$177	\$163	\$171	\$0	\$0	\$0
Average Length of Stay	103	116	127	121	0	0	0
Cost per Admission	\$18,027	\$20,509	\$20,641	\$20,702	\$0	\$0	\$0
<u>Adolescent Unit</u>							
Patient Days	2555	2,190	2,555	2,555	2,028	3,660	3,650
Average Daily Inpatients Treated	7	6	7	6	6	10	10
Per Diem Cost	\$1,028	\$1,380	\$1,161	\$1,223	\$1,491	\$728	\$782
Average Length of Stay	39	33	35	43	40	43	43
Cost per Admission	\$40,075	\$45,538	\$40,652	\$52,570	\$59,654	\$31,318	\$33,612
<u>Ancillary Services</u>							
Patient Days	144540	140,160	136,510	136,510	127,376	128,000	128,000
Per Diem Cost	\$62	\$57	\$59	\$63	\$65	\$59	\$65
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$4,193,053	\$4,403,698	\$4,135,206	\$4,485,216	\$3,542,936	\$3,290,519	\$3,417,646
Disproportionate Share Payments	\$10,360,481	\$8,025,880	\$10,485,087	\$19,119,176	\$17,291,098	\$7,509,862	\$7,451,686
<u>Project Summary Data</u>							
General Administration	\$7,280,867	\$7,748,863	\$9,088,061	\$8,261,442	\$8,370,940	\$7,993,931	\$7,073,504
Dietary Services	\$5,908,160	\$6,030,727	\$6,001,407	\$6,206,202	\$5,870,688	\$5,748,132	\$5,926,884
Household and Property Services	\$10,519,919	\$8,704,414	\$9,441,589	\$9,713,111	\$10,355,836	\$9,105,726	\$9,763,421
Hospital Support Services	\$6,025,490	\$6,213,190	\$6,183,296	\$6,898,605	\$8,783,839	\$6,578,132	\$8,111,601
Patient Care Services	\$43,186,857	\$44,286,046	\$45,136,994	\$44,629,612	\$44,191,826	\$44,640,944	\$46,648,639
Ancillary Services	\$7,877,710	\$7,159,725	\$7,165,730	\$7,594,317	\$8,259,210	\$7,491,527	\$8,273,110
Non-Reimbursable Services	\$3,868,084	\$3,693,558	\$3,620,695	\$3,588,497	\$3,406,679	\$3,532,899	\$3,200,379
Total	\$84,667,087	\$83,836,523	\$86,637,772	\$86,891,786	\$89,239,018	\$85,091,291	\$88,997,538

OTHER PERFORMANCE MEASURES - Clifton T. Perkins Hospital Center

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<u>Forensic Care</u>							
Patient Days	88,692	88,695	91,851	99,253	103,660	103,944	103,660
Average Daily Inpatients Treated	243	249	252	280	284	284	284
Per Diem Cost	\$580	\$591	\$586	\$557	\$578	\$553	\$563
Average Length of Stay	1,233	779	1,517	1,167	1,167	1,200	1,200
Cost per Admission	\$715,737	\$460,634	\$889,616	\$845,662	\$675,015	\$663,814	\$675,810
<u>Ancillary Services</u>							
Patient Days	88,692	88,695	91,851	99,253	103,660	103,944	103,660
Per Diem Cost	\$130	\$129	\$138	\$125	\$129	\$133	\$139
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	23	32	16	41	21	30	35
Inpatient Pretrial Evaluation Referrals	39	33	35	24	28	30	40
Outpatient Competency Evaluation Referrals	29	30	42	25	14	35	30
Outpatient Pretrial Evaluation Referrals	34	41	54	34	18	40	25
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	125	136	147	124	81	135	130
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	73	74	89	58	46	70	65
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	120	108	120	151	40	150	50
Admitted Incompetent to Stand Trial	27	39	69	75	88	100	115
Adjudicated Incompetent to Stand Trial	49	58	73	82	98	90	105
Total Admitted/Adjudicated Incompetent to Stand Trial	76	97	142	157	186	190	215
<u>Total Annual Cost per Patient</u>	\$259,472	\$256,651	\$264,067	\$251,888	\$258,188	\$251,034	\$256,234
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$393,478	\$226,764	\$140,194	\$2,500	\$82,173	\$74,956	\$74,956
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$6,072,775	\$5,414,814	\$6,973,065	\$6,768,498	\$6,502,268	\$7,166,831	\$6,604,911
Dietary Services	\$1,865,014	\$1,857,252	\$1,920,327	\$2,024,247	\$1,978,794	\$2,097,484	\$2,175,518
Household and Property Services	\$3,551,270	\$3,475,848	\$3,530,333	\$3,571,394	\$4,482,123	\$3,801,087	\$4,045,419
Hospital Support Services	\$6,121,608	\$6,594,049	\$6,896,307	\$7,210,654	\$6,893,514	\$7,799,594	\$7,978,118
Patient Care Services	\$35,616,497	\$36,741,846	\$36,372,549	\$37,585,299	\$42,127,842	\$38,538,616	\$39,458,904
Ancillary Services	\$9,824,564	\$9,822,369	\$10,852,259	\$10,597,651	\$11,340,815	\$11,889,956	\$12,507,504
Non-Reimbursable Services	\$233,255	\$231,122	\$143,289	\$49,149	\$31,849	\$61,266	\$32,405
Total	\$63,284,983	\$64,137,300	\$66,688,129	\$67,806,892	\$73,357,205	\$71,354,834	\$72,802,779

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

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$1,866,775	\$1,209,056	\$1,401,254	\$1,655,671	\$2,454,146	\$1,985,558	\$2,079,789
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$1,839,600	\$1,950,642	\$1,905,316	\$2,143,631	\$2,191,864	\$2,248,368	\$2,240,682
Dietary Services	\$732,141	\$745,324	\$497,597	\$544,316	\$622,446	\$487,560	\$523,299
Household and Property Services	\$2,026,233	\$1,866,952	\$1,993,197	\$2,116,333	\$2,327,132	\$1,989,065	\$1,978,334
Hospital Support Services	\$85,184	\$99,791	\$57,089	\$62,373	\$97,964	\$114,340	\$115,314
Patient Care Services	\$5,942,420	\$6,302,113	\$6,320,221	\$6,520,044	\$8,463,691	\$8,193,880	\$8,869,609
Ancillary Services	\$381,180	\$360,996	\$421,135	\$465,548	\$610,309	\$699,514	\$726,266
Non-Reimbursable Services	\$714,869	\$526,172	\$690,624	\$698,165	\$719,803	\$716,582	\$668,993
Total	\$11,721,627	\$11,851,945	\$11,885,179	\$12,550,410	\$15,033,209	\$14,449,309	\$15,122,497

Developmental Disabilities

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Community Services							
Community Residential Services: Annualized Clients	6,000	6,047	6,150	6,262	6,330	6,463	6,473
Average Annual Cost Per Client	\$79,508	\$84,253	\$87,572	\$95,378	\$100,580	\$102,897	\$109,836
Day Programs: Annualized Clients	7,635	8,550	8,573	8,502	8,380	8,324	8,235
Average Annual Cost Per Client	\$20,077	\$20,180	\$21,087	\$21,955	\$22,432	\$23,024	\$24,215
Supported Employment Programs:							
Annualized Clients	4,765	3,892	3,849	3,858	3,958	4,017	4,033
Average Annual Cost Per Client	\$15,977	\$15,299	\$15,425	\$15,828	\$16,041	\$16,230	\$16,905
Targeted Case Management: Annualized Clients	22,954	25,670	22,421	22,646	23,012	23,357	25,896
Average Cost Per Annualized Client	\$1,681	\$1,613	\$1,980	\$2,291	\$2,453	\$2,765	\$2,793
Purchase of Care: Clients	-						
Average Annual Cost Per Client	\$0						
Summer Program: Clients	1,375	1,385	1,385	1,394	1,394	1,394	1,394
Average Annual Cost Per Client	\$187	\$221	\$268	\$198	\$279	\$279	\$279
Self Directed Services: Clients	210	508	650	688	983	1,131	1,250
Average Annual Cost Per Client	\$92,972	\$51,499	\$52,008	\$62,344	\$57,433	\$67,982	\$68,662
Family Support Services: Annualized Clients	1,015	203	194	723	84	71	71
Average Annual Cost Per Client	\$4,696	\$17,105	\$11,934	\$10,393	\$38,651	\$18,443	\$18,443
Individual Family Care: Annualized Clients	209	213	217	248	230	230	223
Average Annual Cost Per Client	\$28,394	\$30,392	\$33,472	\$35,597	\$33,131	\$71,825	\$42,608
Clients	5,858	4,432	3,801	3,783	491	420	312
Average Annual Cost Per Client	\$5,970	\$8,456	\$8,677	\$9,387	\$17,727	\$12,369	\$25,771
Behavioral Support Services:							
Behavioral Assessment Services	779	274	359	372	155	155	155
Behavioral Consultation Services	25,424	50,669	67,933	51,843	27,813	27,813	27,813
Behavioral Respite Services	1,121	1,350	2,103	2,276	2,517	2,517	2,517
Behavioral Support Services	8,783	22,429	36,396	38,274	18,047	18,047	18,047
Mobile Crisis Intervention Services	625	566	531	646	1,028	1,028	1,028
Community Support Living Arrangements:							
Annualized Clients	2,032	2,680	2,854	3,716	4,212	5,141	4,172
Average Cost Per Annualized Client	\$46,926	\$33,924	\$34,613	\$36,085	\$29,648	\$23,092	\$41,223
Waiting List Equity Fund: Clients Served	24	23	17	36	40	40	40
Fund Balance Available	\$5,049,827	\$6,438,598	\$7,166,470	\$7,851,075	\$8,609,746	\$8,700,000	\$8,700,000
Holly Center							
Number of people living at the Center	68	58	54	53	49	53	53
Beds Operated	150	150	150	150	150	150	150
Residential Services							
Admissions	-	1	-	-	4	2	2
Discharges	7	4	5	3	5	1	1
Inpatients Treated	83	74	56	55	49	53	53
Average Daily Inpatients Treated	68	58	54	55	49	53	53
Patient Days	26,445	21,228	20,805	20,075	17,885	17,885	17,885
Per Diem Cost	\$557	\$542	\$645	\$737	\$750	\$709	\$709
Average Length of Stay	365	366	365	365	365	365	365
Annual Cost per Average Daily Client	\$203,138	\$198,372	\$235,301	\$269,005	\$273,750	\$258,785	\$258,785
Day Services							
Average Daily Inpatients Treated	38	27	26	25	23	25	25
Patient Days	9,272	9,272	6,344	6,100	5,612	6,100	6,100
Per Diem Cost	\$187	\$173	\$232	\$240	\$240	\$240	\$240
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$45,577	\$42,260	\$56,608	\$58,560	\$58,560	\$58,560	\$58,560
Hospital Patient Recoveries:							

Medicaid, Medicare, Insurance and Sponsors (\$)	\$7,610,587	\$7,897,476	\$6,122,526	\$6,738,151	\$5,360,334	\$5,360,334	\$5,360,334
Project Summary:							
General Administration	\$3,457,156	\$3,404,495	\$2,630,327	\$2,994,910	\$3,142,429	\$2,899,578	\$3,087,218
Dietary Services	\$1,491,478	\$1,505,383	\$1,540,034	\$1,419,529	\$1,443,182	\$1,143,764	\$1,355,643
Household and Property Services	\$2,257,177	\$1,868,494	\$2,080,158	\$2,088,438	\$2,352,254	\$2,494,490	\$2,352,027
Hospital Support Services	\$1,097,711	\$1,150,660	\$1,209,338	\$1,214,807	\$1,143,863	\$985,815	\$892,214
Patient Care Services	\$8,275,359	\$8,129,897	\$7,297,105	\$8,252,645	\$7,721,470	\$7,307,537	\$7,983,464
Day Services	\$571,469	\$476,752	\$492,277	\$4,252,645	\$447,079	\$409,444	\$412,163
Ancillary Services	\$938,951	\$922,474	\$915,472	\$989,936	\$949,128	\$1,219,048	\$1,267,982
Non-Reimbursable Services	\$118,605	\$62,453	\$104,633	\$113,600	\$87,372	\$111,843	\$146,304
Total	\$18,207,906	\$17,520,608	\$16,269,344	\$17,497,296	\$17,286,777	\$16,571,519	\$17,497,015

SETT

Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	17	20	42	21	34	34	34
Discharges	20	19	24	30	24	24	24
Inpatients treated	56	56	42	49	55	55	55
Average daily inpatients treated	19	19	25	27	23	23	23
Patient days	6,935	6,954	6,552	9,693	8,295	8,295	8,295
Per Diem cost	764	728	495	784	766	764	766
Average length of stay	365	366	365	365	365	366	365
Annual cost per average daily client	278,850	266,608	180,675	286,160	279,590	279,624	279,590

Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	25	30	12	N/A - SETT merged into Skyesville location			
Discharges	23	30	16				
Inpatients treated	54	54	43				
Average daily inpatients treated	10	12	11				
Patient days	3,650	4,380	4,026				
Per Diem cost	986	803	808				
Average length of stay	90	90	87				
Cost per admission	88,775	72,302	70,331				

Potomac Center

Number of people living at the Center	40	39	38	42	45	50	50
Beds Operated	63	63	63	62	62	62	62
Residential Services							
Admissions	9	21	20	25	21	21	21
Discharges	12	23	19	23	18	18	18
Inpatients Treated	40	61	58	64	62	62	62
Average Daily Inpatients Treated	40	39	38	42	45	50	50
Patient Days	14,691	14,274	13,870	15,358	16,296	16,296	16,296
Per Diem Cost	\$871	\$860	\$940	\$917	\$803	\$801	\$803
Average Length of Stay	365	366	366	365	365	366	365
Annual Cost per Average Daily Client	\$317,907	\$314,592	\$344,041	\$351,188	\$293,095	\$293,166	\$293,095
Day Services							
Average Daily Inpatients Treated	27	28	30	30	42	42	42
Patient Days	7,020	7,280	7,719	5,727	10,080	10,080	10,080
Per Diem Cost	\$102	\$108	\$107	\$106	\$140	\$140	\$140
Average Length of Stay	260	259	259	249	240	240	240
Annual Cost per Average Daily Client	\$26,495	\$28,053	\$27,769	\$32,619	\$33,630	\$33,630	\$33,630
Hospital Patient Recoveries: 26520							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$3,056,633	\$3,730,940	\$2,004,949	\$2,516,593	\$2,244,322	\$2,244,322	\$2,244,322
Project Summary:							
General Administration	\$2,012,986	\$1,900,087	\$1,815,099	\$2,297,248	\$3,615,869	\$2,510,265	\$2,583,171
Dietary Services	\$901,386	\$956,481	\$999,527	\$998,136	\$1,070,738	\$938,133	\$877,917
Household and Property Services	\$1,635,290	\$1,500,963	\$1,685,072	\$2,151,156	\$2,208,689	\$2,165,583	\$2,162,522
Hospital Support Services	\$600,675	\$594,789	\$474,514	\$1,747,977	\$1,639,549	\$1,382,831	\$1,035,686

Patient Care Services	\$8,402,535	\$8,103,438	\$8,848,297	\$7,691,627	\$8,207,553	\$8,508,312	\$9,007,899
Day Services	\$80,765	\$132,620	\$158,021	\$184,765	\$234,672	\$188,347	\$190,699
Ancillary Services	\$735,390	\$694,662	\$773,494	\$1,221,225	\$1,564,070	\$1,389,982	\$1,842,312
Non-Reimbursable Services	\$3,289	\$3,540	\$2,566	\$1,208	\$985	\$5,000	\$5,000
Total	\$14,372,316	\$13,886,580	\$14,756,590	\$16,293,342	\$18,542,125	\$17,088,453	\$17,705,206

Medical Care Programs

	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<i>Provider Reimbursements</i>							
Average Number of Medical Assistance Enrollees							
Federally Eligible	1,138,135	1,089,526	1,186,260	1,224,170	1,218,179	1,225,902	1,256,216
Non-Federally Eligible	397	307	265	237	199	257	234
Total	1,138,532	1,089,833	1,186,525	1,224,407	1,218,377	1,226,159	1,255,982
Avg. Number of Federally Eligible Enrollees by Group: Elderly							
Disabled Child	34,727	35,191	35,587	35,466	35,522	35,314	37,301
Disabled Adult	22,327	22,396	22,533	23,461	23,399	23,935	23,818
Other	106,462	100,046	99,436	100,508	100,850	101,667	102,196
Pregnant Woman (Non-Family)	55,907	59,409	63,095	66,507	68,654	70,340	71,632
Parents and caretakers (former Expansion Adult)	9,815	9,613	9,145	8,710	10,297	7,835	8,948
Children	226,892	196,288	208,357	212,549	206,955	206,709	237,375
Affordable Care Act (ACA) Adults	455,325	420,528	449,826	460,267	456,396	463,033	449,314
Undocumented Immigrants	220,189	238,834	290,715	309,504	309,330	310,109	317,823
Former Foster Care	5,998	6,101	6,156	5,824	5,527	5,664	6,698
Former Foster Care	303	934	1,255	1,286	1,216	1,243	1,100
Hospital Presumptive Eligibility: Pregnant Women	4	2	4	1	-	2	-
Hospital Presumptive Eligibility: All Others	186	185	152	87	32	51	11
Total	1,138,135	1,089,527	1,186,260	1,224,170	1,218,179	1,225,902	1,256,216
Primary Adult Care Program							
Employed Individuals with Disabilities Program	796	815	806	818	840	905	934
Family Planning Program	13,691	12,852	9,736	9,618	10,129	12,124	15,057
Total	14,487	13,667	10,542	10,436	10,969	13,029	934
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$30,229	\$29,313	\$29,550	\$29,378	\$31,512	\$31,166	\$30,485
Disabled Adult	\$15,301	\$15,721	\$16,903	\$17,109	\$17,539	\$16,035	\$17,998
Other	\$17,106	\$15,268	\$17,620	\$16,923	\$17,061	\$16,947	\$18,160
Pregnant Woman (Non-Family)	\$2,629	\$1,689	\$1,674	\$1,534	\$1,886	\$1,436	\$1,503
Pregnant Woman (Non-Family)	\$21,949	\$19,361	\$19,109	\$22,092	\$23,760	\$23,491	\$23,898
Parents and caretakers (former Expansion Adult)	\$5,521	\$4,920	\$5,943	\$6,014	\$6,590	\$6,108	\$6,112
Children	\$2,738	\$2,481	\$2,952	\$2,903	\$2,962	\$2,845	\$3,084
Affordable Care Act (ACA) Adults	\$8,003	\$9,093	\$8,617	\$7,978	\$8,513	\$7,669	\$8,139
Primary Adult Care Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Undocumented Immigrants	\$12,498	\$18,975	\$25,825	\$24,293	\$27,955	\$23,055	\$24,661
Former Foster Care	\$4,915	\$20,619	\$6,782	\$7,284	\$7,299	\$7,865	\$7,249
Hospital Presumptive Eligibility: Pregnant Women	\$23,845	\$3,489	\$24,005	\$15,034	\$87,600	\$14,494	\$0
Hospital Presumptive Eligibility: All Others	\$17,729	\$11,102	\$15,466	\$14,259	\$113,211	\$11,948	\$6,682
Maryland Children's Health Program							
Average Number of Enrollees	122,955	134,932	144,293	147,838	156,036	153,722	148,109
Average Cost per Enrollee	\$1,982	\$1,753	\$1,614	\$1,643	\$1,655	\$1,645	\$1,749
Summary of Maryland Children's Health Program Including Pregnant Women & Children in Medical Care Provider Reimbursements (MOOQ01.03)							
Pregnant Women (MOOQ01.03), Non-Family							
Estimated Enrollment	9,815	9,613	9,145	8,710	10,297	7,835	8,948
Spending: Total Funds (\$)	\$215,426,934	\$190,025,348	\$233,229,393	\$192,424,403	\$190,240,360	\$184,039,292	\$213,838,197

