

## Public Health Services

| <b>M00F01</b>  | <b>2017 Act.</b> | <b>2018 Act.</b> | <b>2019 Act.</b> | <b>2020 Act.</b> | <b>2021 Act.</b> | <b>2022 Est.</b> | <b>2023 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Unclaimed bodies received  | 1,720            | 1,874            | 1,835            | 2,305            | 2,603            | 2,785            | 2,980            |
| Bodies claimed   | 785              | 843              | 910              | 1,050            | 1,114            | 1,192            | 1,275            |
| Reimbursement of expenses  | \$160,335        | \$158,966        |                  | \$514,114        |                  |                  |                  |
| Number of donated bodies available for study   | 995              | 1,089            | 1,186            | 1,224            | 1,162            | 1,243            | 1,330            |
| Number of unclaimed bodies available for study   | 935              | 1,031            | 925              | 1,255            | 1,204            | 1,288            | 1,378            |
| Number of requests for cadaver-specimen(s)   | 635              | 640              | 662              | 418              | 420              | 449              | 481              |
| Reimbursement of expenses  | \$729,300        | \$636,406        | \$612,118        | \$514,114        | \$267,971        | \$0              | \$0              |
| Percent of birth certificates filed within 5 days  | 96%              | 97%              | 97%              | 98%              | 98%              | 98%              | 98%              |
| Percent of death certificates filed within 72 hours  | 31%              | 41%              | 50%              | 34%              | 50%              | 75%              | 78%              |
| <b>M00F02</b>  | <b>2017 Act.</b> | <b>2018 Act.</b> | <b>2019 Act.</b> | <b>2020 Act.</b> | <b>2021 Act.</b> | <b>2022 Est.</b> | <b>2023 Est.</b> |
| State Funding by Subdivision (includes general and federal funds)  |                  |                  |                  |                  |                  |                  |                  |
| Allegany   | \$1,462,194      | \$1,471,154      | \$1,536,198      | \$1,947,439      | \$3,706,930      | \$2,648,778      | \$2,662,339      |
| Anne Arundel   | \$4,438,646      | \$4,660,702      | \$4,318,309      | \$4,790,100      | \$5,208,624      | \$5,765,150      | \$5,849,834      |
| Baltimore County   | \$6,043,118      | \$6,043,118      | \$5,518,725      | \$5,668,282      | \$5,900,513      | \$6,669,805      | \$6,718,449      |
| Calvert  | \$665,727        | \$665,727        | \$658,153        | \$880,792        | \$1,113,965      | \$1,122,993      | \$1,146,765      |
| Caroline   | \$753,099        | \$751,174        | \$784,810        | \$1,002,659      | \$1,077,620      | \$1,286,672      | \$1,304,352      |
| Carroll  | \$1,782,276      | \$1,782,078      | \$1,796,826      | \$2,307,715      | \$2,408,025      | \$2,930,800      | \$2,997,612      |
| Cecil  | \$1,203,029      | \$1,203,029      | \$1,223,669      | \$1,608,120      | \$1,769,688      | \$2,068,726      | \$2,108,261      |
| Charles  | \$1,551,262      | \$1,569,484      | \$1,570,553      | \$1,667,362      | \$2,832,216      | \$2,528,715      | \$2,540,953      |
| Dorchester   | \$584,625        | \$649,332        | \$691,977        | \$976,926        | \$961,725        | \$1,281,302      | \$1,317,732      |
| Frederick  | \$2,183,440      | \$2,183,440      | \$2,170,544      | \$2,679,432      | \$2,847,951      | \$3,387,949      | \$3,428,282      |
| Garrett  | \$663,276        | \$663,276        | \$710,014        | \$987,173        | \$1,425,495      | \$1,314,109      | \$1,357,113      |
| Harford  | \$2,482,778      | \$2,457,777      | \$2,460,920      | \$2,978,815      | \$3,588,948      | \$3,813,756      | \$3,857,218      |
| Howard   | \$1,907,274      | \$1,900,168      | \$1,851,364      | \$2,323,989      | \$2,384,303      | \$2,922,480      | \$2,992,476      |
| Kent   | \$561,189        | \$560,721        | \$624,305        | \$855,312        | \$1,277,396      | \$1,308,580      | \$1,335,383      |
| Montgomery   | \$4,471,826      | \$4,434,557      | \$4,038,950      | \$4,148,406      | \$4,222,528      | \$4,892,905      | \$4,945,672      |
| Prince George's  | \$7,470,841      | \$6,933,974      | \$6,465,328      | \$6,708,450      | \$8,049,520      | \$7,929,749      | \$7,986,428      |
| Queen Anne's   | \$608,842        | \$608,842        | \$629,921        | \$839,250        | \$830,511        | \$1,087,743      | \$1,096,234      |
| St. Mary's   | \$1,135,744      | \$1,087,832      | \$1,121,792      | \$1,347,144      | \$1,393,211      | \$1,568,423      | \$1,688,529      |
| Somerset   | \$601,594        | \$649,506        | \$643,105        | \$891,071        | \$934,678        | \$1,266,329      | \$1,199,388      |
| Talbot   | \$512,984        | \$512,984        | \$525,250        | \$678,255        | \$743,834        | \$868,817        | \$892,580        |
| Washington   | \$1,895,357      | \$1,918,575      | \$1,948,406      | \$2,500,689      | \$3,660,594      | \$3,221,359      | \$3,242,880      |
| Wicomico   | \$1,382,658      | \$1,379,661      | \$1,417,913      | \$1,859,521      | \$2,214,696      | \$2,364,288      | \$2,427,125      |
| Worcester  | \$707,293        | \$782,695        | \$791,121        | \$1,166,801      | \$1,701,539      | \$1,513,989      | \$1,563,392      |
| Baltimore City   | \$8,263,308      | \$8,864,518      | \$8,366,564      | \$8,593,298      | \$8,777,841      | \$10,132,226     | \$10,236,646     |
| Total  | \$53,332,380     | \$53,734,324     | \$51,864,717     | \$59,407,001     | \$69,032,351     | \$73,895,643     | \$74,895,643     |
| <b>M00F03</b>  | <b>2017 Act.</b> | <b>2018 Act.</b> | <b>2019 Act.</b> | <b>2020 Act.</b> | <b>2021 Act.</b> | <b>2022 Est.</b> | <b>2023 Est.</b> |
| Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation |                  |                  |                  |                  |                  |                  |                  |
| Women served   | 31,969           | 31,079           | 29,500           | 28,716           | 27,246           | 27,519           | 27,794           |
| Infants served   | 31,987           | 31,370           | 30,364           | 29,521           | 28,204           | 28,486           | 28,771           |
| Children served  | 70,708           | 67,055           | 63,877           | 63,644           | 65,642           | 66,298           | 66,961           |
| Total  | 134,664          | 129,504          | 123,741          | 121,881          | 121,092          | 122,303          | 123,526          |

**M00J**

|   | <b>2017 Act.</b> | <b>2018 Act.</b> | <b>2019 Act.</b> | <b>2020 Act.</b> | <b>2021 Act.</b> | <b>2022 Est.</b> | <b>2023 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Number of hereditary disorders tested for in newborn babies | 54               | 57               | 61               | 61               | 61               | 61               | 61               |
| Number of tests   | 8,748,256        | 8,762,672        | 8,556,070        | 9,636,139        | 9,036,402        | 9,126,766        | 9,126,766        |
| Turnaround time for test results (days)                     | 3                | 3                | 3                | 3                | 3                | 3                | 3                |



|  |              |              |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Occupancy Percent                          | 41.5%        | 39.8%        | 35.8%        | 33.3%        | 44.7%        | 44.7%        | 44.7%        |
| Chronic Hospital - Complex                 |              |              |              |              |              |              |              |
| Patient Days                               | 4,078        | 2,968        | 1,977        | 3,001        | 4,392        | 4,392        | 5,856        |
| Average Daily Inpatients Treated           | 11           | 8            | 5            | 8            | 12           | 12           | 16           |
| Per Diem Cost                              | \$1,476      | \$1,987      | \$2,599      | \$1,866      | \$1,305.09   | \$1,320.12   | \$996.10     |
| Average Length of Stay                     | 38           | 47           | 44           | 91           | 38           | 38           | 38           |
| Cost per Admission                         | \$56,078     | \$93,370     | \$114,352    | \$169,811    | \$49,593     | \$50,164     | \$37,852     |
| Traumatic Brain Injury Unit                |              |              |              |              |              |              |              |
| Patient Days                               | 2,432        | 2,239        | 1,804        | -            | 2,562        | 2,562        | 2,562        |
| Average Daily Inpatients Treated           | 7            | 6            | 5            | 0            | 7            | 7            | 7            |
| Per Diem Cost                              | \$1,094      | \$1,012      | \$1,301      | \$0          | \$418        | \$376        | \$343        |
| Average Length of Stay                     | 99           | 154          | 157          | 0            | 72           | 72           | 72           |
| Cost per Admission                         | \$108,347    | \$155,852    | \$204,235    | \$0          | \$30,097     | \$27,055     | \$24,683     |
| Comprehensive Care - Skilled               |              |              |              |              |              |              |              |
| Patient Days                               | 12,187       | 12,749       | 12,215       | 12,105       | 13,176       | 13,176       | 14,274       |
| Average Daily Inpatients Treated           | 33           | 35           | 34           | 33           | 36           | 36           | 39           |
| Per Diem Cost                              | \$779        | \$718        | \$839        | \$855        | \$827.96     | \$795.75     | \$724.91     |
| Average Length of Stay                     | 365          | 365          | 365          | 366          | 365          | 366          | 365          |
| Cost per Admission                         | \$284,364    | \$262,204    | \$306,368    | \$312,761    | \$302,205    | \$291,244    | \$264,591    |
| Comprehensive Care – Vent                  |              |              |              |              |              |              |              |
| Patient Days                               | 0            | 0            | 0            | 0            | 0            | 0            | 0            |
| Average Daily Inpatients Treated           | 0            | 0            | 0            | 0            | N/A          | N/A          | N/A          |
| Per Diem Cost                              | \$0          | \$0          | \$0          | \$0          | N/A          | N/A          | N/A          |
| Average Length of Stay                     | 365          | 365          | 365          | 0            | N/A          | N/A          | N/A          |
| Cost per Admission                         | \$0          | \$0          | \$0          | \$0          | N/A          | N/A          | N/A          |
| Ancillary Services                         |              |              |              |              |              |              |              |
| Patient Days                               | 18,697       | 17,956       | 15,996       | 15,106       | 20,130       | 20,130       | 22,692       |
| Ancillary Services Per Diem Cost           | \$273        | \$270        | \$253        | \$274        | \$214        | \$200        | \$194        |
| Renal Dialysis Services                    |              |              |              |              |              |              |              |
| Patients Treated                           | 0            | 0            | 0            | 0            | N/A          | N/A          | N/A          |
| Treatments                                 | 0            | 0            | 0            | 0            | N/A          | N/A          | N/A          |
| Average Cost Per Treatment                 | \$0          | \$0          | \$0          | \$0          | N/A          | N/A          | N/A          |
| Hospital Patient Recoveries                |              |              |              |              |              |              |              |
| Medicaid, Medicare, Insurance and Sponsors | \$7,209,415  | \$4,633,574  | \$4,569,370  | \$2,198,997  | \$1,330,857  | \$1,481,397  | \$1,464,868  |
| Disproportionate Share Payments            | \$167,832    | \$102,496    | \$83,434     | \$75,175     | \$26,827     | \$28,437     | \$27,950     |
| Project Summary:                           |              |              |              |              |              |              |              |
| General Administration                     | \$3,229,731  | \$3,333,401  | \$3,152,618  | \$3,571,253  | \$4,234,858  | \$3,056,943  | \$3,573,569  |
| Dietary Services                           | \$1,134,658  | \$901,794    | \$1,004,009  | \$636,873    | \$676,210    | \$659,339    | \$580,775    |
| Household and Property Services            | \$3,132,823  | \$3,063,865  | \$3,050,213  | \$3,180,123  | \$3,050,246  | \$3,031,853  | \$2,972,205  |
| Hospital Support Services                  | \$2,355,402  | \$2,120,413  | \$1,723,174  | \$1,788,485  | \$2,293,104  | \$2,022,024  | \$1,694,358  |
| Patient Care Services                      | \$9,822,090  | \$9,428,679  | \$9,531,031  | \$8,958,228  | \$9,570,990  | \$9,910,020  | \$10,108,355 |
| Ancillary Services                         | \$4,299,837  | \$3,993,571  | \$3,320,113  | \$3,192,783  | \$3,357,718  | \$3,257,977  | \$3,603,258  |
| Renal Dialysis Services                    | -\$2,239     | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          |
| Non-Reimbursable Services                  | \$1,241,509  | \$1,237,770  | \$1,255,652  | \$1,529,401  | \$1,665,195  | \$2,010,090  | \$1,974,316  |
| Total                                      | \$25,213,811 | \$24,079,493 | \$23,036,810 | \$22,857,146 | \$24,848,321 | \$23,948,246 | \$24,506,836 |

## Behavioral Health Administration

|  | 2017 Act.   | 2018 Act.   | 2019 Act.   | 2020 Act.   | 2021 Est.   | 2022 Est.   | 2023 Est.   |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Number of Customers: Medicaid  |             |             |             |             |             |             |             |
| Number of Non-Medicaid Customers:  | 6,395       | 7,811       | 11,283      | 11,283      | 8,200       | 8,400       | 8,600       |
| Total  | 6,395       | 7,811       | 11,283      | 11,283      | 8,200       | 8,400       | 8,600       |
| Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types) |             |             |             |             |             |             |             |
| Residential Treatment Centers  |             |             |             |             |             |             |             |
| Outpatient   | 5,770       | 6,740       | 7,511       | 7,511       | 6,000       | 6,200       | 6,400       |
| Rehabilitation   | 2,123       | 2,894       | 3,500       | 3,500       | 2,000       | 2,100       | 2,200       |
| Case Management  | 255         | 279         | 272         | 272         | 250         | 260         | 270         |
| Outpatient: Completion/Transfer/Referral Rate  | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Average Length of Stay for Completion Discharges (days)  | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Patients Treated   | 5,526       | 10,231      | 14,314      | 15,345      | 9,300       | 9,500       | 9,700       |
| Intensive Outpatient: Completion/Transfer/Referral Rate  | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Average Length of Stay for Completion Discharges (days)  | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Patients Treated   | 443         | 912         | 1,244       | 1,368       | 1,293       | 1,400       | 1,400       |
| Halfway House: Completion/Transfer/Referral Rate   | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Average Length of Stay for Completion Discharges (days)  | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Patients Treated   | Unavailable | 1,000       | 669         | 1,500       | Unavailable | Unavailable | Unavailable |
| Long Term Residential: Completion/Transfer/Referral Rate   | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Average Length of Stay for Completion Discharges (days)  | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Patients Treated   | 851         | 9,589       | 12,357      | 13,500      | 12,711      | 13,100      | 13,500      |
| Therapeutic Community: Completion/Transfer/Referral Rate   | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Average Length of Stay for Completion Discharges (days)  | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Patients Treated   | 110         | 106         | 143         | 150         | Unavailable | Unavailable | Unavailable |
| Intermediate Care Facility: Completion/Transfer/Referral Rate  | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Average Length of Stay for Completion Discharges (days)  | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Patients Treated   | 2           | 4           | -           | -           | -           | -           | -           |
| Methadone: Patients Treated  | 2,644       | 3,983       | 3,397       | 3,500       | 3,100       | 3,200       | 3,300       |
| Total Patients Treated   | 7,377       | 20,016      | 30,814      | 31,600      | 28,700      | 29,600      | 30,500      |
| Buprenorphine: Patients Treated  | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Recovery Support Services: Patients Receiving Care Coordination  | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable | Unavailable |
| Recovery Community Center Sites  | Unavailable | Unavailable | 58,315      | 44,064      | 44,064      | 44,100      | 44,100      |
| Patients Receiving Recovery Housing  | 4,023       | 4,504       | 4,741       | 4,800       | 4,800       | 5,000       | 5,100       |

|  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. | 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Number of Customers: Medicaid  | 27,265    | 28,576    | 29,823    | 31,600    | 31,098    | 31,300    | 31,500    |
| Non-Medicaid   | -         | -         | -         | -         | -         | -         | -         |
| Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types) | 27,265    | 28,576    | 34,927    | 36,238    | 36,458    | 36,900    | 36,900    |
| Inpatient  | 3,956     | 4,321     | 3,692     | 3,692     | 3,692     | 3,700     | 3,700     |
| Residential Treatment Centers  | 1         | 1         | 2         | -         | -         | -         | -         |
| Outpatient   | 15,575    | 17,500    | 18,485    | 19,120    | 20,892    | 20,900    | 20,900    |
| Rehabilitation   | 10,838    | 11,740    | 12,448    | 13,123    | 11,574    | 12,000    | 12,000    |
| Case Management  | 282       | 298       | 300       | 303       | 300       | 300       | 300       |
| Total  | 30,652    | 33,860    | 34,927    | 36,238    | 36,458    | 36,900    | 36,900    |

### OTHER PERFORMANCE MEASURES - All Facilities

| Inpatient Census                                   | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. | 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <b>Admissions</b>                                  |           |           |           |           |           |           |           |
| Thomas B. Finan Hospital Center                    | 76        | 85        | 99        | 104       | 82        | 80        | 92        |
| Regional Institute for Children/Adolescents B'more | 37        | 40        | 46        | 42        | 40        | 42        | 42        |
| Eastern Shore Hospital Center                      | 63        | 70        | 105       | 96        | 77        | 84        | 84        |

|   |     |     |     |     |     |     |     |
|---|-----|-----|-----|-----|-----|-----|-----|
| Springfield Hospital Center                     | 280 | 278 | 280 | 218 | 218 | 238 | 239 |
| Spring Grove Hospital Center                    | 364 | 381 | 319 | 303 | 311 | 329 | 345 |
| Clifton T. Perkins Hospital Center              | 99  | 149 | 141 | 128 | 149 | 153 | 157 |
| JLG Regional Institute for Children/Adolescents | 44  | 40  | 42  | 37  | 21  | 48  | 48  |

**Discharges**

|  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | FY 2022 Est. | FY 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|--------------|--------------|
| Thomas B. Finan Hospital Center                    | 88        | 88        | 98        | 102       | 81        | 80           | 94           |
| Regional Institute for Children/Adolescents B'more | 33        | 41        | 36        | 42        | 41        | 42           | 42           |
| Eastern Shore Hospital Center                      | 67        | 57        | 108       | 99        | 72        | 93           | 93           |
| Springfield Hospital Center                        | 284       | 279       | 282       | 240       | 240       | 212          | 220          |
| Spring Grove Hospital Center                       | 356       | 402       | 319       | 302       | 287       | 301          | 316          |
| Clifton T. Perkins Hospital Center                 | 91        | 125       | 134       | 135       | 125       | 138          | 157          |
| JLG Regional Institute for Children/Adolescents    | 44        | 31        | 37        | 48        | 34        | 40           | 40           |

**Inpatients Treated**

|  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | FY 2022 Est. | FY 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|--------------|--------------|
| Thomas B. Finan Hospital Center                    | 164       | 171       | 182       | 187       | 165       | 168          | 182          |
| Regional Institute for Children/Adolescents B'more | 60        | 81        | 82        | 81        | 81        | 85           | 85           |
| Eastern Shore Hospital Center                      | 137       | 132       | 176       | 172       | 203       | 184          | 184          |
| Springfield Hospital Center                        | 501       | 496       | 498       | 414       | 414       | 434          | 458          |
| Spring Grove Hospital Center                       | 700       | 762       | 673       | 657       | 665       | 698          | 733          |
| Clifton T. Perkins Hospital Center                 | 346       | 409       | 424       | 416       | 409       | 420          | 420          |
| JLG Regional Institute for Children/Adolescents    | 88        | 71        | 79        | 77        | 55        | 88           | 88           |

**Average Daily Inpatients Treated**

|  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | FY 2022 Est. | FY 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|--------------|--------------|
| Thomas B. Finan Hospital Center                    | 88        | 83        | 83        | 83        | 83        | 88           | 88           |
| Regional Institute for Children/Adolescents B'more | 30        | 37        | 44        | 42        | 37        | 42           | 42           |
| Eastern Shore Hospital Center                      | 72        | 63        | 78        | 76        | 76        | 77           | 77           |
| Springfield Hospital Center                        | 216       | 218       | 217       | 210       | 209       | 213          | 240          |
| Spring Grove Hospital Center                       | 374       | 364       | 353       | 358       | 361       | 377          | 377          |
| Clifton T. Perkins Hospital Center                 | 251       | 269       | 284       | 237       | 269       | 268          | 284          |
| JLG Regional Institute for Children/Adolescents    | 30        | 33        | 43        | 39        | 28        | 35           | 48           |

**Beds Operated**

|  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | FY 2022 Est. | FY 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|--------------|--------------|
| Thomas B. Finan Hospital Center                    | 88        | 88        | 88        | 88        | 88        | 88           | 88           |
| Regional Institute for Children/Adolescents B'more | 34        | 45        | 45        | 45        | 31        | 45           | 42           |
| Eastern Shore Hospital Center                      | 80        | 80        | 80        | 84        | 80        | 84           | 88           |
| Springfield Hospital Center                        | 232       | 220       | 220       | 220       | 220       | 240          | 240          |
| Spring Grove Hospital Center                       | 377       | 347       | 377       | 377       | 377       | 377          | 397          |
| Clifton T. Perkins Hospital Center                 | 248       | 287       | 287       | 289       | 289       | 289          | 289          |
| JLG Regional Institute for Children/Adolescents    | 32        | 35        | 48        | 48        | 32        | 48           | 53           |

**Occupancy Percent**

|  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | FY 2022 Est. | FY 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|--------------|--------------|
| Thomas B. Finan Hospital Center                    | 92.0%     | 100.0%    | 94.3%     | 94.0%     | 94.0%     | 100.0%       | 100.0%       |
| Regional Institute for Children/Adolescents B'more | 88.2%     | 93.0%     | 97.8%     | 93.0%     | 93.0%     | 93.0%        | 93.0%        |
| Eastern Shore Hospital Center                      | 82.5%     | 100.0%    | 98.0%     | 90.0%     | 95.0%     | 100.0%       | 100.0%       |
| Springfield Hospital Center                        | 93.1%     | 95.0%     | 98.6%     | 95.0%     | 96.0%     | 98.0%        | 100.0%       |
| Spring Grove Hospital Center                       | 99.2%     | 104.9%    | 93.6%     | 95.0%     | 95.8%     | 97.1%        | 96.7%        |
| Clifton T. Perkins Hospital Center                 | 101.6%    | 100.0%    | 99.0%     | 98.3%     | 96.0%     | 96.0%        | 96.0%        |
| JLG Regional Institute for Children/Adolescents    | 93.8%     | 94.3%     | 89.6%     | 82.0%     | 88.0%     | 73.0%        | 91.0%        |

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

Residential Services

**Patient Days**

|  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. | 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Regional Institute for Children/Adolescents B'more | 10,950    | 12,551    | 16,060    | 15,330    | 13,505    | 15,330    | 15,372    |
| JLG Regional Institute for Children/Adolescents    | 10,673    | 12,025    | 15,684    | 14,183    | 9,985     | 12,775    | 17,568    |

**Average Daily Inpatients Under Treatment**

|  |    |    |    |    |    |    |    |
|--|----|----|----|----|----|----|----|
| Regional Institute for Children/Adolescents B'more | 30 | 37 | 44 | 34 | 37 | 42 | 42 |
| JLG Regional Institute for Children/Adolescents    | 30 | 33 | 43 | 39 | 28 | 35 | 48 |

**Per Diem Cost**

|  |       |       |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|-------|-------|
| Regional Institute for Children/Adolescents B'more | \$558 | \$519 | \$527 | \$448 | \$723 | \$586 | \$622 |
| JLG Regional Institute for Children/Adolescents    | \$593 | \$597 | \$600 | \$654 | \$932 | \$770 | \$599 |

**Average Length of Stay**

|  |     |     |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|-----|-----|
| Regional Institute for Children/Adolescents B'more | 365 | 365 | 365 | 366 | 365 | 365 | 366 |
| JLG Regional Institute for Children/Adolescents    | 217 | 170 | 199 | 178 | 189 | 244 | 244 |

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

|  |           |           |           |           |           |           |           |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Regional Institute for Children/Adolescents B'more | \$203,683 | \$189,426 | \$192,517 | \$163,968 | \$264,011 | \$213,778 | \$227,534 |
| JLG Regional Institute for Children/Adolescents    | \$128,681 | \$101,490 | \$116,369 | \$116,402 | \$176,118 | \$187,832 | \$146,130 |

Day Treatment

**Patient Days**

|  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. | 2023 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Regional Institute for Children/Adolescents B'more | 20,075    | 21,170    | 21,170    | 21,170    | 21,170    | 21,170    | 21,170    |
| JLG Regional Institute for Children/Adolescents    | 29,930    | 23,200    | 20,089    | 28,749    | 28,519    | 29,200    | 29,200    |

**Average Daily Day School Patients Under Treatment**

|  |    |    |    |    |    |    |    |
|--|----|----|----|----|----|----|----|
| Regional Institute for Children/Adolescents B'more | 55 | 55 | 58 | 42 | 55 | 59 | 59 |
| JLG Regional Institute for Children/Adolescents    | 82 | 64 | 55 | 79 | 78 | 70 | 70 |

**Per Diem Cost**

|  |       |       |       |       |       |       |       |
|--|-------|-------|-------|-------|-------|-------|-------|
| Regional Institute for Children/Adolescents B'more | \$127 | \$115 | \$114 | \$131 | \$150 | \$147 | \$144 |
| JLG Regional Institute for Children/Adolescents    | \$143 | \$173 | \$203 | \$216 | \$202 | \$168 | \$164 |

**Average Length of Stay**

|  |     |     |     |     |     |     |     |
|--|-----|-----|-----|-----|-----|-----|-----|
| Regional Institute for Children/Adolescents B'more | 365 | 365 | 365 | 366 | 365 | 365 | 366 |
| JLG Regional Institute for Children/Adolescents    | 365 | 213 | 205 | 244 | 269 | 225 | 225 |

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

|  |          |          |          |          |          |          |          |
|--|----------|----------|----------|----------|----------|----------|----------|
| Regional Institute for Children/Adolescents B'more | \$46,199 | \$42,114 | \$41,673 | \$46,106 | \$54,741 | \$46,106 | \$52,682 |
| JLG Regional Institute for Children/Adolescents    | \$52,195 | \$36,849 | \$41,698 | \$46,064 | \$73,587 | \$37,778 | \$36,823 |

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

**Hospital Center**

|  | 2017 Act.    | 2018 Act.    | 2019 Act.    | 2020 Act.    | 2021 Est.    | 2022 Est.    | 2023 Est.    |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <u>Continuing Care</u>                     |              |              |              |              |              |              |              |
| Patient Days                               | 7,787        | 7,744        | 7,956        | 7,774        | 7,794        | 8,030        | 8,052        |
| Average Daily Inpatients Treated           | 21           | 21           | 22           | 21           | 21           | 22           | 22           |
| Per Diem Cost                              | \$442        | \$448        | \$467        | \$470        | \$510        | \$472        | \$494        |
| Average Length of Stay                     | 365          | 365          | 365          | 366          | 365          | 365          | 365          |
| Cost per Admission                         | \$161,346    | \$163,463    | \$170,330    | \$172,034    | \$186,226    | \$172,138    | \$180,245    |
| <u>Adult Care</u>                          |              |              |              |              |              |              |              |
| Patient Days                               | 15,714       | 16,184       | 15,721       | 15,238       | 15,458       | 16,060       | 16,104       |
| Average Daily Inpatients Treated           | 43           | 44           | 43           | 42           | 42           | 44           | 44           |
| Per Diem Cost                              | \$624        | \$630        | \$667        | \$686        | \$748        | \$673        | \$724        |
| Average Length of Stay                     | 208          | 245          | 289          | 183          | 219          | 200          | 200          |
| Cost per Admission                         | \$129,694    | \$154,253    | \$192,857    | \$125,561    | \$163,730    | \$134,587    | \$144,701    |
| <u>Alternative Living Center</u>           |              |              |              |              |              |              |              |
| Patient Days                               | 6,175        | 6,188        | 6,589        | 7,326        | 7,387        | 8,030        | 8,052        |
| Average Daily Inpatients Treated           | 17           | 17           | 18           | 20           | 20           | 22           | 22           |
| Per Diem Cost                              | \$523        | \$491        | \$499        | \$463        | \$504        | \$468        | \$480        |
| Average Length of Stay                     | 240          | 299          | 218          | 198          | 365          | 180          | 180          |
| Cost per Admission                         | \$125,441    | \$146,869    | \$108,707    | \$91,701     | \$184,033    | \$84,320     | \$86,478     |
| <u>Ancillary Services</u>                  |              |              |              |              |              |              |              |
| Patient Days                               | 29,676       | 30,116       | 30,266       | 30,338       | 30,639       | 32,120       | 32,208       |
| Per Diem Cost                              | \$101        | \$104        | \$111        | \$112        | \$141        | \$103        | \$107        |
| <u>Hospital Patient Recoveries</u>         |              |              |              |              |              |              |              |
| Medicaid, Medicare, Insurance and Sponsors | \$746,137    | \$833,030    | \$601,552    | \$629,491    | \$582,437    | \$548,315    | \$548,315    |
| Disproportionate Share Payments            | \$1,931,463  | \$1,673,439  | \$1,623,587  | \$6,443,862  | \$1,673,439  | \$1,920,719  | \$1,920,719  |
| <u>Project Summary Data</u>                |              |              |              |              |              |              |              |
| General Administration                     | \$2,331,472  | \$2,421,587  | \$2,215,024  | \$2,091,636  | \$1,838,744  | \$1,764,991  | \$2,370,902  |
| Dietary Services                           | \$748,592    | \$782,308    | \$794,527    | \$801,033    | \$804,204    | \$785,747    | \$859,648    |
| Household and Property Services            | \$2,762,632  | \$2,581,174  | \$2,967,728  | \$2,545,991  | \$3,037,733  | \$2,830,524  | \$3,101,867  |
| Hospital Support Services                  | \$4,523,065  | \$4,837,139  | \$5,375,082  | \$5,487,031  | \$6,104,682  | \$5,930,576  | \$5,850,864  |
| Patient Care Services                      | \$6,769,049  | \$6,738,112  | \$6,824,312  | \$7,187,983  | \$8,662,849  | \$7,655,592  | \$8,042,977  |
| Ancillary Services                         | \$2,344,153  | \$2,467,298  | \$2,682,409  | \$2,800,411  | \$3,134,067  | \$2,693,260  | \$2,705,782  |
| Non-Reimbursable Services                  | \$1,136,199  | \$1,048,593  | \$1,133,477  | \$1,729,375  | \$1,073,356  | \$1,293,457  | \$1,323,232  |
| Total                                      | \$20,615,162 | \$20,876,221 | \$21,992,559 | \$22,643,460 | \$24,655,635 | \$22,954,147 | \$24,255,272 |

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

|  | 2017 Act.    | 2018 Act.    | 2019 Act.    | 2020 Act.    | 2021 Est.    | 2022 Est.    | 2023 Est.      |
|--|--------------|--------------|--------------|--------------|--------------|--------------|----------------|
| <u>Hospital Patient Recoveries</u>         |              |              |              |              |              |              |                |
| Medicaid, Medicare, Insurance and Sponsors | \$1,401,254  | \$2,840,987  | \$3,455,664  | \$3,298,908  | \$2,910,995  | \$1,680,467  | \$1,918,326    |
| Disproportionate Share Payments            | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0            |
| <u>Project Summary Data</u>                |              |              |              |              |              |              |                |
| General Administration                     | \$1,373,833  | \$1,663,595  | \$1,639,690  | \$2,180,122  | \$1,986,887  | \$1,480,558  | \$1,843,186.00 |
| Dietary Services                           | \$571,103    | \$676,168    | \$759,610    | \$791,708    | \$735,131    | \$762,509    | \$737,383.00   |
| Household and Property Services            | \$1,338,157  | \$1,418,230  | \$1,567,822  | \$1,396,186  | \$1,751,830  | \$1,639,057  | \$1,622,252.00 |
| Hospital Support Services                  | \$1,460,671  | \$1,366,642  | \$1,201,503  | \$1,635,127  | \$1,629,236  | \$1,791,271  | \$1,709,834.00 |
| Educational Services                       | \$1,273,192  | \$1,355,199  | \$1,820,224  | \$588        | \$1,355,199  | \$1,509,389  | \$1,463,266.00 |
| Patient Care Services                      | \$4,268,631  | \$5,451,505  | \$4,893,089  | \$9,313,935  | \$7,476,400  | \$6,886,369  | \$7,281,346.00 |
| Ancillary Services                         | \$650,987    | \$621,730    | \$598,241    | \$618,386    | \$696,226    | \$755,642    | \$813,393.00   |
| Non-Reimbursable Services                  | \$3,183,957  | \$3,384,328  | \$4,496,572  | \$2,832,206  | \$3,956,742  | \$4,666,713  | \$4,722,644.00 |
| Total                                      | \$14,120,531 | \$15,937,397 | \$16,976,751 | \$18,768,258 | \$19,587,651 | \$19,491,508 | \$20,193,304   |

**OTHER PERFORMANCE MEASURES - Eastern Shore**

| Hospital Center                            | 2017 Act.    | 2018 Act.    | 2019 Act.    | 2020 Act.    | 2021 Est.    | 2022 Est.    | 2023 Est.    |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <u>Intermediate Care</u>                   |              |              |              |              |              |              |              |
| Patient Days                               | 6,496        | 7,085        | 7,042        | 6,990        | 7,145        | 6,990        | 7,059        |
| Average Daily Inpatients Treated           | 18           | 19           | 19           | 19           | 20           | 19           | 20           |
| Per Diem Cost                              | \$784        | \$793        | \$772        | \$782        | \$793        | \$716        | \$600        |
| Average Length of Stay                     | 145          | 436          | 690          | 436          | 188          | 291          | 188          |
| Cost per Admission                         | \$113,680    | \$345,748    | \$532,680    | \$340,952    | \$149,084    | \$207,998    | \$112,800    |
| <u>Continuing Care</u>                     |              |              |              |              |              |              |              |
| Patient Days                               | 7317         | 6809         | 7180         | 6785         | 6,331        | 7,047        | 6,765        |
| Average Daily Inpatients Treated           | 20           | 19           | 20           | 19           | 17           | 19           | 20           |
| Per Diem Cost                              | \$567        | \$568        | \$527        | \$569        | \$732        | \$625        | \$638        |
| Average Length of Stay                     | 250          | 442          | 495          | 442          | 442          | 344          | 344          |
| Cost per Admission                         | \$141,750    | \$251,056    | \$260,865    | \$251,498    | \$323,544    | \$215,000    | \$219,472    |
| <u>Acute Care</u>                          |              |              |              |              |              |              |              |
| Patient Days                               | 8,286        | 7,881        | 7,034        | 6,714        | 6,889        | 7,303        | 6,879        |
| Average Daily Inpatients Treated           | 23           | 22           | 19           | 18           | 19           | 20           | 20           |
| Per Diem Cost                              | \$498        | \$541        | \$602        | \$651        | \$706        | \$605        | \$676        |
| Average Length of Stay                     | 180          | 131          | 187          | 131          | 76           | 167          | 131          |
| Cost per Admission                         | \$89,640     | \$70,871     | \$112,574    | \$85,281     | \$53,656     | \$100,833    | \$88,556     |
| <u>Assisted Living</u>                     |              |              |              |              |              |              |              |
| Patient Days                               | 1,940        | 1,301        | 4,233        | 7,238        | 7,221        | 7,258        | 7,231        |
| Average Daily Inpatients Treated           | 5            | 14           | 20           | 20           | 20           | 18           | 20           |
| Per Diem Cost                              | \$1,127      | \$1,818      | \$947        | \$615        | \$572        | \$554        | \$559        |
| Average Length of Stay                     | 280          | 797          | 1827         | 797          | 219          | 336          | 250          |
| Cost per Admission                         | \$315,590    | \$1,448,861  | \$1,730,662  | \$490,198    | \$125,159    | \$186,177    | \$139,694    |
| <u>Ancillary Services</u>                  |              |              |              |              |              |              |              |
| Patient Days                               | 24,039       | 23,076       | 28,470       | 23,076       | 27,586       | 28,105       | 28,105       |
| Per Diem Cost                              | \$172        | \$189        | \$153        | \$187        | \$176        | \$161        | \$159        |
| <u>Hospital Patient Recoveries</u>         |              |              |              |              |              |              |              |
| Medicaid, Medicare, Insurance and Sponsors | \$469,772    | \$289,651    | \$765,991    | \$725,350    | \$473,025    | \$421,096    | \$599,188    |
| Disproportionate Share Payments            | \$275,923    | \$4,968,941  | \$6,472,282  | \$3,588,872  | \$4,279,111  | \$3,588,872  | \$3,933,992  |
| <u>Project Summary Data</u>                |              |              |              |              |              |              |              |
| General Administration                     | \$2,299,898  | \$2,227,322  | \$1,940,908  | \$2,753,950  | \$2,537,986  | \$2,215,824  | \$2,910,735  |
| Dietary Services                           | \$796,642    | \$762,721    | \$868,303    | \$864,345    | \$882,724    | \$851,361    | \$847,554    |
| Household and Property Services            | \$2,666,629  | \$2,815,219  | \$2,888,439  | \$1,965,096  | \$2,125,090  | \$2,179,130  | \$2,213,742  |
| Hospital Support Services                  | \$2,784,200  | \$3,473,735  | \$3,027,846  | \$3,070,806  | \$4,066,871  | \$3,749,002  | \$3,355,971  |
| Patient Care Services                      | \$9,588,424  | \$9,755,805  | \$11,568,467 | \$12,187,997 | \$12,865,801 | \$12,637,559 | \$12,986,093 |
| Ancillary Services                         | \$1,550,880  | \$1,439,340  | \$1,522,710  | \$1,619,041  | \$1,676,304  | \$1,608,206  | \$1,573,273  |
| Community Services                         | \$105,382    | \$102,813    | \$106,535    | \$110,297    | \$40,969     | \$71,619     | \$103,140    |
| Non-Reimbursable Services                  | \$3,447      | \$5,408      | \$8,198      | \$18,226     | \$6,063      | \$8,198      | \$8,198      |
| Total                                      | \$19,795,502 | \$20,582,363 | \$21,931,406 | \$22,589,758 | \$24,201,808 | \$23,320,899 | \$23,998,706 |

**OTHER PERFORMANCE MEASURES - Springfield**

| Hospital Center                  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. | 2023 Est. |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <u>Acute Care</u>                |           |           |           |           |           |           |           |
| Patient Days                     | 24,178    | 24,353    | 23,928    | 22,389    | 22,389    | 22,278    | 24,090    |
| Average Daily Inpatients Treated | 66        | 67        | 65.56     | 61.17     | 61        | 61        | 66        |
| Per Diem Cost                    | \$922     | \$928     | \$895     | \$973     | \$1,202   | \$1,163   | \$1,178   |
| Average Length of Stay           | 66        | 69        | 60.4      | 81.4      | 81.4      | 97.4      | 70        |

|  |              |              |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Cost per Admission                         | \$60,885     | \$64,039     | \$59,097     | \$67,170     | \$97,841     | \$113,295    | \$82,427     |
| <u>Subacute Care</u>                       |              |              |              |              |              |              |              |
| Patient Days                               | 8,561        | 8,890        | 8,596        | 7,740        | 7,740        | 8,659        | 9,125        |
| Average Daily Inpatients Treated           | 23           | 24           | 23.55        | 21.15        | 21           | 24           | 25           |
| Per Diem Cost                              | \$536        | \$564        | \$493        | \$560        | \$591        | \$554        | \$555        |
| Average Length of Stay                     | 346          | 243          | 205.2        | 213          | 213          | 227.2        | 225          |
| Cost per Admission                         | \$185,482    | \$135,959    | \$101,065    | \$136,186    | \$125,954    | \$125,905    | \$124,902    |
| <u>Continuing Care</u>                     |              |              |              |              |              |              |              |
| Patient Days                               | 31,198       | 31,356       | 31,514       | 31,490       | 31,490       | 31,277       | 39,055       |
| Average Daily Inpatients Treated           | 85           | 86           | 86.34        | 96.04        | 86           | 86           | 107          |
| Per Diem Cost                              | \$784        | \$772        | \$745        | \$647        | \$827        | \$808        | \$702        |
| Average Length of Stay                     | 365          | 365          | 365          | 366          | 366          | 365          | 365          |
| Cost per Admission                         | \$286,125    | \$281,644    | \$271,751    | \$236,975    | \$302,639    | \$294,750    | \$256,256    |
| <u>Deaf Unit</u>                           |              |              |              |              |              |              |              |
| Patient Days                               | 7,205        | 7,223        | 7,239        | 7,219        | 7,219        | 7,212        | 7,300        |
| Average Daily Inpatients Treated           | 20           | 20           | 19.83        | 19.72        | 20           | 20           | 20           |
| Per Diem Cost                              | \$459        | \$470        | \$504        | \$488        | \$460        | \$509        | \$467        |
| Average Length of Stay                     | 365          | 365          | 365          | 365          | 365          | 365          | 366          |
| Cost per Admission                         | \$168,031    | \$171,609    | \$183,954    | \$178,622    | \$168,072    | \$185,682    | \$170,855    |
| <u>Geriatric Unit</u>                      |              |              |              |              |              |              |              |
| Patient Days                               | 7,923        | 7,830        | 7,934        | 7,938        | 7,830        | 7,895        | 8,030        |
| Average Daily Inpatients Treated           | 22           | 21           | 21.74        | 21.69        | 21           | 22           | 22           |
| Per Diem Cost                              | \$662        | \$673        | \$547        | \$537        | \$562        | \$552        | \$549        |
| Average Length of Stay                     | 365          | 365          | 365          | 366          | 365          | 365          | 365          |
| Cost per Admission                         | \$226,929    | \$245,719    | \$199,655    | \$195,955    | \$205,263    | \$201,420    | \$200,439    |
| <u>Ancillary Services</u>                  |              |              |              |              |              |              |              |
| Patient Days                               | 79,065       | 79,652       | 79,211       | 76,776       | 77,321       | 87,600       | 87,600       |
| Per Diem Cost                              | \$163        | \$158        | \$158        | \$155        | \$162        | \$164        | \$164        |
| <u>Hospital Patient Recoveries</u>         |              |              |              |              |              |              |              |
| Medicaid, Medicare, Insurance and Sponsors | \$3,450,695  | \$2,528,650  | \$2,967,305  | \$2,935,989  | \$3,018,333  | \$2,024,797  | \$2,041,305  |
| Disproportionate Share Payments            | \$14,899,860 | \$13,231,528 | \$3,574,189  | \$10,475,160 | \$12,387,264 | \$9,909,811  | \$9,414,321  |
| <u>Project Summary Data</u>                |              |              |              |              |              |              |              |
| General Administration                     | \$7,772,922  | \$8,339,007  | \$7,863,087  | \$9,309,232  | \$8,285,999  | \$7,017,132  | \$12,507,980 |
| Dietary Services                           | \$3,391,655  | \$3,408,278  | \$3,879,773  | \$3,444,769  | \$3,761,400  | \$4,195,323  | \$3,974,002  |
| Household and Property Services            | \$10,569,346 | \$10,629,559 | \$10,362,675 | \$9,283,938  | \$9,570,121  | \$10,708,271 | \$10,353,214 |
| Hospital Support Services                  | \$4,966,358  | \$4,000,416  | \$4,560,939  | \$4,566,320  | \$4,913,933  | \$5,098,063  | \$4,544,510  |
| Patient Care Services                      | \$39,227,408 | \$40,519,551 | \$39,593,134 | \$42,171,211 | \$45,030,734 | \$43,509,376 | \$44,499,591 |
| Ancillary Services                         | \$7,794,041  | \$7,426,363  | \$7,179,608  | \$7,133,664  | \$8,507,055  | \$7,537,846  | \$7,651,396  |
| Non-Reimbursable Services                  | \$541,128    | \$624,194    | \$561,918    | \$2,494,253  | \$123,404    | \$183,152    | \$186,507    |
| Total                                      | \$74,262,858 | \$74,947,368 | \$74,001,134 | \$78,403,387 | \$80,192,646 | \$78,249,163 | \$83,717,200 |

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

|                                  | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. | 2023 Est. |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <u>Admissions</u>                |           |           |           |           |           |           |           |
| Patient Days                     | 43,070    | 42,705    | 42,007    | 46,542    | 43,753    | 45,941    | 48,238    |
| Average Daily Inpatients Treated | 120       | 117       | 115       | 127       | 120       | 126       | 132       |
| Per Diem Cost                    | \$672     | \$645     | \$652     | \$388     | \$753     | \$606     | \$633     |
| Average Length of Stay           | 168       | 163       | 231       | 366       | 365       | 365       | 365       |
| Cost per Admission               | \$112,942 | \$105,139 | \$150,543 | \$142,011 | \$274,959 | \$221,062 | \$230,957 |
| <u>Intermediate Care</u>         |           |           |           |           |           |           |           |
| Patient Days                     | 71,905    | 71,905    | 72,657    | 72,059    | 73,730    | 70,445    | 70,445    |
| Average Daily Inpatients Treated | 197       | 197       | 199       | 197       | 202       | 193       | 193       |
| Per Diem Cost                    | \$509     | \$511     | \$530     | \$324     | \$542     | \$516     | \$539     |
| Average Length of Stay           | 365       | 593       | 582       | 366       | 364       | 365       | 365       |
| Cost per Admission               | \$185,848 | \$303,303 | \$308,309 | \$118,706 | \$197,292 | \$0       | \$196,570 |
| <u>Intensive Medical Care</u>    |           |           |           |           |           |           |           |
| Patient Days                     | 10,950    | 10,950    | 10,584    | 10,595    | 10,585    | 10,950    | 10,950    |
| Average Daily Inpatients Treated | 30        | 30        | 29        | 29        | 29        | 30        | 30        |
| Per Diem Cost                    | \$506     | \$445     | \$480     | \$311     | \$542     | \$538     | \$551     |
| Average Length of Stay           | 150       | 1096      | 706       | 365       | 359       | 364       | 370       |
| Cost per Admission               | \$75,870  | \$487,897 | \$338,814 | \$113,539 | \$194,575 | \$0       | \$203,949 |
| <u>Domiciliary Care</u>          |           |           |           |           |           |           |           |
| Patient Days                     | 8,395     | 8,395     | 0         | 0         | 0         | 0         | 0         |
| Average Daily Inpatients Treated | 23        | 23        | 0         | 0         | 0         | 0         | 0         |
| Per Diem Cost                    | \$163     | \$171     | \$0       | \$0       | \$0       | \$0       | \$0       |
| Average Length of Stay           | 127       | 121       | 0         | 0         | 0         | 0         | 0         |

|  |              |              |              |              |               |              |              |
|--|--------------|--------------|--------------|--------------|---------------|--------------|--------------|
| Cost per Admission                         | \$20,641     | \$20,702     | \$0          | \$0          | \$0           | \$0          | \$0          |
| <u>Adolescent Unit</u>                     |              |              |              |              |               |              |              |
| Patient Days                               | 2,555        | 2,555        | 2,028        | 2,258        | 2,920         | 3,650        | 3,650        |
| Average Daily Inpatients Treated           | 7            | 6            | 6            | 6            | 8             | 10           | 10           |
| Per Diem Cost                              | \$1,161      | \$1,223      | \$1,491      | \$697        | \$884         | \$791        | \$793        |
| Average Length of Stay                     | 35           | 43           | 40           | 61           | 100           | 97           | 101          |
| Cost per Admission                         | \$40,652     | \$52,570     | \$59,654     | \$42,517     | \$88,379      | \$76,699     | \$80,143     |
| <u>Ancillary Services</u>                  |              |              |              |              |               |              |              |
| Patient Days                               | 136,510      | 136,510      | 127,376      | 128,000      | 144,905       | 137,605      | 137,605      |
| Per Diem Cost                              | \$59         | \$63         | \$65         | \$65         | \$60          | \$63         | \$69         |
| <u>Hospital Patient Recoveries</u>         |              |              |              |              |               |              |              |
| Medicaid, Medicare, Insurance and Sponsors | \$4,135,206  | \$4,485,216  | \$3,542,936  | \$3,187,259  | \$4,293,837   | \$2,326,211  | \$2,344,323  |
| Disproportionate Share Payments            | \$10,485,087 | \$19,119,176 | \$17,291,098 | \$8,832,217  | \$11,135,451  | \$10,021,906 | \$10,523,001 |
| <u>Project Summary Data</u>                |              |              |              |              |               |              |              |
| General Administration                     | \$9,088,061  | \$8,261,442  | \$8,370,940  | \$9,522,535  | \$8,463,928   | \$6,650,999  | \$7,835,174  |
| Dietary Services                           | \$6,001,407  | \$6,206,202  | \$5,870,688  | \$6,327,750  | \$6,552,999   | \$6,789,124  | \$6,657,758  |
| Household and Property Services            | \$9,441,589  | \$9,713,111  | \$10,355,836 | \$8,113,276  | \$8,640,476   | \$9,526,234  | \$9,327,163  |
| Hospital Support Services                  | \$6,183,296  | \$6,898,605  | \$8,783,839  | \$8,011,040  | \$9,594,006   | \$20,781,628 | \$10,605,481 |
| Patient Care Services                      | \$45,136,994 | \$44,629,612 | \$44,191,826 | \$47,830,206 | \$54,208,700  | \$34,301,266 | \$47,982,351 |
| Ancillary Services                         | \$7,165,730  | \$7,594,317  | \$8,259,210  | \$7,913,976  | \$10,102,881  | \$11,376,251 | \$9,638,940  |
| Non-Reimbursable Services                  | \$3,620,695  | \$3,588,497  | \$3,406,679  | \$7,257,443  | \$3,601,637   | \$3,159,728  | \$2,157,647  |
| Total                                      | \$86,637,772 | \$86,891,786 | \$89,239,018 | \$94,976,226 | \$101,164,627 | \$92,585,230 | \$94,204,514 |

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

| Hospital Center   | 2017 Act.    | 2018 Act.    | 2019 Act.    | 2020 Act.    | 2021 Est.    | 2022 Est.    | 2023 Est.    |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <u>Forensic Care</u>  |              |              |              |              |              |              |              |
| Patient Days  | 91,851       | 99,253       | 103,660      | 99,253       | 99,253       | 97,820       | 103,944      |
| Average Daily Inpatients Treated                                      | 251          | 280          | 284          | 283          | 271.9260274  | 268          | 284.7780822  |
| Per Diem Cost   | \$586        | \$557        | \$578        | \$647        | \$644        | \$610        | \$715        |
| Average Length of Stay  | 1,121        | 1,167        | 1,167        | 1,167        | 1,167        | 1,200        | 1,200        |
| Cost per Admission  | \$657,390    | \$845,662    | \$675,015    | \$755,366    | \$751,687    | \$732,069    | \$858,263    |
| <u>Ancillary Services</u>   |              |              |              |              |              |              |              |
| Patient Days  | 91,851       | 99,253       | 103,660      | 99,253       | 99,253       | 97,820       | 103,944      |
| Per Diem Cost   | \$138        | \$125        | \$129        | \$168        | \$163        | \$155        | \$164        |
| <u>Pretrial Services</u>  |              |              |              |              |              |              |              |
| Inpatient Competency Evaluation Referrals                             | 16           | 41           | 21           | 34           | 41           | 35           | 30           |
| Inpatient Pretrial Evaluation Referrals                               | 35           | 24           | 28           | 30           | 24           | 35           | 30           |
| Outpatient Competency Evaluation Referrals                            | 42           | 25           | 14           | 5            | 25           | 30           | 35           |
| Outpatient Pretrial Evaluation Referrals                              | 54           | 34           | 18           | 7            | 34           | 40           | 40           |
| Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals | 147          | 124          | 81           | 39           | 124          | 140          | 135          |
| Total (Inpatient+Outpatient) Pretrial Evaluation Referrals            | 89           | 58           | 46           | 37           | 58           | 75           | 70           |
| Total (Inpatient+Outpatient) Pretrial Evaluations Completed           | 120          | 151          | 40           | 88           | 151          | 140          | 150          |
| Admitted Incompetent to Stand Trial                                   | 69           | 75           | 88           | 59           | 69           | 75           | 90           |
| Adjudicated Incompetent to Stand Trial                                | 73           | 82           | 98           | n/a          | 73           | 82           | 80           |
| Total Admitted/Adjudicated Incompetent to Stand Trial                 | 142          | 157          | 186          | n/a          | 142          | 157          | 170          |
| <u>Total Annual Cost per Patient</u>                                  | \$265,119    | \$251,888    | \$258,188    | \$295,613    | \$294,591    | \$273,323    | \$286,739    |
| <u>Hospital Patient Recoveries</u>                                    |              |              |              |              |              |              |              |
| Medicaid, Medicare, Insurance and Sponsors                            | \$140,194    | \$2,500      | \$82,173     | \$78,673     | \$0          | \$0          | \$0          |
| Disproportionate Share Payments                                       | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          | \$0          |
| <u>Project Summary Data</u>   |              |              |              |              |              |              |              |
| General Administration  | \$6,973,065  | \$6,768,498  | \$6,502,268  | \$8,298,364  | \$6,662,201  | \$5,675,792  | \$22,584,555 |
| Dietary Services  | \$1,920,327  | \$2,024,247  | \$1,978,794  | \$1,817,378  | \$2,039,315  | \$2,530,269  | \$2,308,313  |
| Household and Property Services                                       | \$3,530,333  | \$3,571,394  | \$4,482,123  | \$5,229,066  | \$5,354,934  | \$3,762,968  | \$3,478,372  |
| Hospital Support Services   | \$6,896,307  | \$7,210,654  | \$6,893,514  | \$6,919,623  | \$6,947,211  | \$7,511,271  | \$7,408,446  |
| Patient Care Services   | \$36,372,549 | \$37,585,299 | \$42,127,842 | \$44,504,623 | \$45,276,714 | \$41,900,785 | \$41,920,555 |
| Ancillary Services  | \$10,852,259 | \$10,597,651 | \$11,340,815 | \$14,100,973 | \$13,826,475 | \$13,460,707 | \$13,646,695 |
| Non-Reimbursable Services   | \$143,289    | \$49,149     | \$31,849     | \$2,788,508  | \$21,664     | \$28,750     | \$23,250     |
| Total   | \$66,688,129 | \$67,806,892 | \$73,357,205 | \$83,658,535 | \$80,128,514 | \$74,870,542 | \$91,370,186 |

**OTHER PERFORMANCE MEASURES - John L. Gildner**

| Regional Institute for Children and Adolescents | 2017 Act. | 2018 Act. | 2019 Act. | 2020 Act. | 2021 Est. | 2022 Est. | 2023 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <u>Hospital Patient Recoveries</u>              |           |           |           |           |           |           |           |

|  |              |              |              |              |              |              |              |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Medicaid, Medicare, Insurance and Sponsors | \$1,401,254  | \$1,655,671  | \$2,454,146  | \$2,524,100  | \$1,218,844  | \$618,062    | \$770,254    |
| Disproportionate Share Payments            | \$0          | \$0          | \$0          | \$0          | \$-          | \$-          | \$-          |
| <u>Project Summary Data</u>                |              |              |              |              |              |              |              |
| General Administration                     | \$1,905,316  | \$2,143,631  | \$2,191,864  | \$2,364,488  | \$2,459,338  | \$2,266,234  | \$1,939,703  |
| Dietary Services                           | \$497,597    | \$544,316    | \$622,446    | \$641,755    | \$738,554    | \$674,770    | \$695,519    |
| Household and Property Services            | \$1,993,197  | \$2,116,333  | \$2,327,132  | \$2,052,481  | \$1,960,409  | \$2,044,668  | \$1,926,723  |
| Hospital Support Services                  | \$57,089     | \$62,373     | \$97,964     | \$131,564    | \$112,524    | \$134,970    | \$155,355    |
| Patient Care Services                      | \$6,320,221  | \$6,520,044  | \$8,463,691  | \$9,272,200  | \$9,967,505  | \$9,764,353  | \$10,713,641 |
| Ancillary Services                         | \$421,135    | \$465,548    | \$610,309    | \$635,183    | \$582,960    | \$715,557    | \$619,450    |
| Non-Reimbursable Services                  | \$690,624    | \$698,165    | \$719,803    | \$1,008,871  | \$632,306    | \$782,924    | \$683,952    |
| Total                                      | \$11,885,179 | \$12,550,410 | \$15,033,209 | \$16,106,542 | \$16,453,596 | \$16,383,476 | \$16,734,343 |

# Developmental Disabilities

|  | 2017 Act.   | 2018 Act.   | 2019 Act.   | 2020 Act.    | 2021 Act.    | 2022 Est.    | 2023 Est.    |
|--|-------------|-------------|-------------|--------------|--------------|--------------|--------------|
| <b>Community Services</b>                          |             |             |             |              |              |              |              |
| Community Residential Services: Annualized Clients | 6,150       | 6,262       | 6,330       | 6,381        | 6,367        | 6,639        | 6,772        |
| Average Annual Cost Per Client                     | \$87,572    | \$95,378    | \$100,580   | \$114,302    | \$135,971    | \$117,920    | \$120,278    |
| Day Programs: Annualized Clients                   | 8,573       | 8,502       | 8,380       | 8,129        | 7,760        | 8,458        | 8,627        |
| Average Annual Cost Per Client                     | \$21,087    | \$21,955    | \$22,432    | \$22,385     | \$18,670     | \$23,289     | \$23,755     |
| Supported Employment Programs: Annualized Clients  | 3,849       | 3,858       | 3,958       | 4,094        | 4,043        | 4,260        | 4,345        |
| Average Annual Cost Per Client                     | \$15,425    | \$15,828    | \$16,041    | \$15,443     | \$12,808     | \$16,067     | \$16,388     |
| Targeted Case Management: Annualized Clients       | 22,421      | 22,646      | 23,012      | 23,445       | 25,294       | 25,309       | 25,815       |
| Average Cost Per Annualized Client                 | \$1,980     | \$2,291     | \$2,453     | \$2,995      | \$2,825      | \$3,116      | \$3,178      |
| Purchase of Care: Clients                          |             |             |             |              |              |              |              |
| Average Annual Cost Per Client                     |             |             |             |              |              |              |              |
| Summer Program: Clients                            | 1,385       | 1,394       | 1,394       | 1,394        | 1,394        | 1,394        | 1,422        |
| Average Annual Cost Per Client                     | \$268       | \$198       | \$279       | \$267        | \$267        | \$267        | \$272        |
| Self Directed Services: Clients                    | 650         | 688         | 983         | 1,121        | 1,574        | 1,602        | 1,634        |
| Average Annual Cost Per Client                     | \$52,008    | \$62,344    | \$57,433    | \$61,976     | \$49,066     | \$50,047     | \$51,048     |
| Family Support Services: Annualized Clients        | 194         | 723         | 84          | 63           | 56           | 50           | 50           |
| Average Annual Cost Per Client                     | \$11,934    | \$10,393    | \$38,651    | \$61,498     | \$4,272      | \$4,182      | \$4,182      |
| Individual Family Care: Annualized Clients         | 217         | 248         | 230         | 223          | 223          | 210          | 210          |
| Average Annual Cost Per Client                     | \$33,472    | \$35,597    | \$33,131    | \$41,166     | \$41,166     | \$41,166     | \$41,166     |
| Individual Support Services: Annualized Clients    | 3,801       | 3,783       | 491         | 422          | 362          | 360          | 360          |
| Average Annual Cost Per Client                     | \$8,677     | \$9,387     | \$17,727    | \$31,899     | \$30,134     | \$30,134     | \$30,134     |
| Behavioral Support Services:                       |             |             |             |              |              |              |              |
| Behavioral Assessment Services                     | 359         | 372         | 155         | 375          | 402          | 375          | 383          |
| Behavioral Consultation Services                   | 67,933      | 51,843      | 27,813      | 86,197       | 140,889      | 86,197       | 87,921       |
| Behavioral Respite Services                        | 2,103       | 2,276       | 2,517       | 1,238        | 60           | 1,238        | 1,263        |
| Behavioral Support Services                        | 36,396      | 38,274      | 18,047      | 43,815       | 88,901       | 43,815       | 44,691       |
| Mobile Crisis Intervention Services                | 531         | 646         | 1,028       | 856          | 60           | 856          | 873          |
| Community Support Living Arrangements:             |             |             |             |              |              |              |              |
| Annualized Clients                                 | 2,854       | 3,716       | 4,212       | 4,212        | 5,925        | 4,458        | 4,547        |
| Average Cost Per Annualized Client                 | \$34,613    | \$36,085    | \$29,648    | \$30,581     | \$31,193     | \$31,817     | \$32,453     |
| Waiting List Equity Fund: Clients Served           | 17          | 36          | 40          | 11           | 6            | 11           | 11           |
| Fund Balance Available                             | \$7,166,470 | \$7,851,075 | \$8,609,746 | \$10,292,875 | \$11,383,705 | \$12,522,076 | \$13,774,283 |
| <b>Holly Center</b>                                |             |             |             |              |              |              |              |
|  | 2017 Act.   | 2018 Act.   | 2019 Act.   | 2020 Act.    | 2021 Act.    | 2022 Est.    | 2023 Est.    |
| Number of people living at the Center              | 54          | 53          | 49          | 51           | 49           | 48           | 48           |
| Beds Operated                                      | 150         | 150         | 150         | 150          | 150          | 100          | 100          |
| Residential Services                               |             |             |             |              |              |              |              |
| Admissions   | -           | -           | 4           | 3            | 3            | 2            | 2            |
| Discharges   | 5           | 3           | 5           | 1            | 5            | 1            | 1            |
| Inpatients Treated                                 | 56          | 55          | 49          | 49           | 36           | 36           | 36           |
| Average Daily Inpatients Treated                   | 54          | 55          | 49          | 49           | 36           | 36           | 36           |
| Patient Days                                       | 20,805      | 20,075      | 17,885      | 17,885       | 13,140       | 13,140       | 13,140       |
| Per Diem Cost                                      | \$645       | \$737       | \$750       | \$796        | \$1,407      | \$1,407      | \$1,407      |
| Average Length of Stay                             | 365         | 365         | 365         | 365          | 365          | 365          | 365          |
| Annual Cost per Average Daily Client               | \$235,301   | \$269,005   | \$273,750   | \$290,540    | \$513,727    | \$513,727    | \$513,727    |
| Day Services                                       |             |             |             |              |              |              |              |
| Average Daily Inpatients Treated                   | 26          | 25          | 23          | 25           | -            | 25           | 25           |
| Patient Days                                       | 6,344       | 6,100       | 5,612       | 6,100        | -            | 6,100        | 6,100        |
| Per Diem Cost                                      | \$232       | \$240       | \$240       | \$252        | \$0          | \$226        | \$226        |
| Average Length of Stay                             | 244         | 244         | 244         | 244          | 244          | 244          | 244          |
| Annual Cost per Average Daily Client               | \$56,608    | \$58,560    | \$58,560    | \$61,488     | \$0          | \$55,144     | \$55,144     |
| Hospital Patient Recoveries:                       |             |             |             |              |              |              |              |
| Medicaid, Medicare, Insurance and Sponsors (\$)    | \$6,122,526 | \$6,738,151 | \$5,360,334 | \$5,507,224  | \$5,507,224  | \$5,507,224  | \$5,507,224  |
| Project Summary:                                   |             |             |             |              |              |              |              |
| General Administration                             | \$2,630,327 | \$2,994,910 | \$3,142,429 | \$3,860,336  | \$4,266,572  | \$3,047,550  | \$4,290,826  |

|                                 |              |              |              |              |              |              |              |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Dietary Services                | \$1,540,034  | \$1,419,529  | \$1,443,182  | \$1,456,990  | \$1,518,649  | \$1,583,083  | \$1,518,652  |
| Household and Property Services | \$2,080,158  | \$2,088,438  | \$2,352,254  | \$2,042,180  | \$2,175,129  | \$2,533,848  | \$2,143,087  |
| Hospital Support Services       | \$1,209,338  | \$1,214,807  | \$1,143,863  | \$953,795    | \$1,236,098  | \$1,295,657  | \$1,188,607  |
| Patient Care Services           | \$7,297,105  | \$8,252,645  | \$7,721,470  | \$7,471,225  | \$8,196,432  | \$8,461,590  | \$8,853,633  |
| Day Services                    | \$492,277    | \$4,252,645  | \$447,079    | \$317,975    | \$327,814    | \$335,285    | \$322,578    |
| Ancillary Services              | \$915,472    | \$989,936    | \$949,128    | \$1,073,165  | \$1,010,502  | \$913,572    | \$1,057,993  |
| Non-Reimbursable Services       | \$104,633    | \$113,600    | \$87,372     | \$149,769    | \$133,496    | \$107,034    | \$815        |
| Total                           | \$16,269,344 | \$17,497,296 | \$17,286,777 | \$17,325,434 | \$18,864,692 | \$18,277,619 | \$19,376,191 |

**SETT**

|  |         |         |         |         |         |         |         |
|--|---------|---------|---------|---------|---------|---------|---------|
| Beds Operated  | 32      | 32      | 32      | 32      | 32      | 32      | 32      |
| Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT) |         |         |         |         |         |         |         |
| Admissions   | 42      | 21      | 34      | 29      | 27      | 27      | 27      |
| Discharges   | 24      | 30      | 24      | 31      | 25      | 25      | 25      |
| Inpatients treated   | 42      | 49      | 55      | 57      | 54      | 54      | 54      |
| Average daily inpatients treated                                       | 25      | 27      | 23      | 28      | 24      | 24      | 24      |
| Patient days   | 6,552   | 9,693   | 8,295   | 10,086  | 8,907   | 8,907   | 8,907   |
| Per Diem cost  | 495     | 784     | 766     | 772     | 818     | 773     | 773     |
| Average length of stay   | 365     | 365     | 365     | 365     | 365     | 365     | 365     |
| Annual cost per average daily client                                   | 180,675 | 286,160 | 279,590 | 278,148 | 299,763 | 283,308 | 283,308 |

Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

|                                  |        |  |  |  |  |  |  |
|----------------------------------|--------|--|--|--|--|--|--|
| Admissions                       | 12     | N/A - SETT merged into Skyesville location |  |  |  |  |  |
| Discharges                       | 16     |  |  |  |  |  |  |
| Inpatients treated               | 43     |  |  |  |  |  |  |
| Average daily inpatients treated | 11     |  |  |  |  |  |  |
| Patient days                     | 4,026  |  |  |  |  |  |  |
| Per Diem cost                    | 808    |  |  |  |  |  |  |
| Average length of stay           | 87     |  |  |  |  |  |  |
| Cost per admission               | 70,331 |  |  |  |  |  |  |

**Potomac Center**

|   | 2017 Act.    | 2018 Act.    | 2019 Act.    | 2020 Act.    | 2021 Act.    | 2022 Est.    | 2023 Est.    |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Number of people living at the Center           | 38           | 42           | 45           | 43           | 46           | 46           | 46           |
| Beds Operated                                   | 63           | 62           | 62           | 62           | 62           | 62           | 62           |
| Residential Services                            |              |              |              |              |              |              |              |
| Admissions                                      | 20           | 25           | 21           | 23           | 24           | 24           | 24           |
| Discharges                                      | 19           | 23           | 18           | 24           | 26           | 26           | 26           |
| Inpatients Treated                              | 58           | 64           | 62           | 67           | 65           | 65           | 65           |
| Average Daily Inpatients Treated                | 38           | 42           | 45           | 43           | 46           | 46           | 46           |
| Patient Days                                    | 13,870       | 15,358       | 16,296       | 15,611       | 16,578       | 16,578       | 16,578       |
| Per Diem Cost                                   | \$940        | \$917        | \$803        | \$1,117      | \$1,090      | \$1,090      | \$995        |
| Average Length of Stay                          | 366          | 365          | 365          | 365          | 365          | 365          | 365          |
| Annual Cost per Average Daily Client            | \$344,041    | \$351,188    | \$293,095    | \$405,628    | \$392,928    | \$392,928    | \$358,438    |
| Day Services                                    |              |              |              |              |              |              |              |
| Average Daily Inpatients Treated                | 30           | 30           | 42           | 34           | 38           | 38           | 38           |
| Patient Days                                    | 7,719        | 5,727        | 10,080       | 7,752        | 9,082        | 9,082        | 9,082        |
| Per Diem Cost                                   | \$107        | \$106        | \$140        | \$170        | \$145        | \$145        | \$122        |
| Average Length of Stay                          | 259          | 249          | 240          | 228          | 239          | 239          | 239          |
| Annual Cost per Average Daily Client            | \$27,769     | \$32,619     | \$33,630     | \$38,670     | \$34,639     | \$34,639     | \$29,155     |
| Hospital Patient Recoveries:                    |              |              |              |              |              |              |              |
| Medicaid, Medicare, Insurance and Sponsors (\$) | \$2,004,949  | \$2,516,593  | \$2,244,322  | \$2,309,183  | \$2,653,579  | \$2,653,579  | \$2,653,579  |
| Project Summary:                                |              |              |              |              |              |              |              |
| General Administration                          | \$1,815,099  | \$2,297,248  | \$3,615,869  | \$3,570,283  | \$3,396,952  | \$2,620,702  | \$5,923,033  |
| Dietary Services                                | \$999,527    | \$998,136    | \$1,070,738  | \$1,315,516  | \$1,004,752  | \$870,000    | \$993,476    |
| Household and Property Services                 | \$1,685,072  | \$2,151,156  | \$2,208,689  | \$1,260,798  | \$1,185,187  | \$1,076,563  | \$1,165,249  |
| Hospital Support Services                       | \$474,514    | \$1,747,977  | \$1,639,549  | \$1,509,061  | \$1,571,727  | \$1,486,316  | \$1,497,511  |
| Patient Care Services                           | \$8,848,297  | \$7,691,627  | \$8,207,553  | \$9,589,647  | \$10,708,275 | \$10,422,178 | \$10,269,817 |
| Day Services                                    | \$158,021    | \$184,765    | \$234,672    | \$130,120    | \$113,970    | \$196,885    | \$220,212    |
| Ancillary Services                              | \$773,494    | \$1,221,225  | \$1,564,070  | \$1,380,098  | \$1,409,101  | \$1,369,682  | \$1,294,069  |
| Non-Reimbursable Services                       | \$2,566      | \$1,208      | \$985        | \$1,256      | \$981        | \$5,000      | \$5,000      |
| Total   | \$14,756,590 | \$16,293,342 | \$18,542,125 | \$18,756,779 | \$19,390,945 | \$17,596,028 | \$21,368,367 |

# Medical Care Programs

|  | 2017 Act.     | 2018 Act.     | 2019 Act.     | 2020 Act.     | 2021 Act.   | 2022 Est.   | 2023 Est.   |
|--|---------------|---------------|---------------|---------------|-------------|-------------|-------------|
| <i>Provider Reimbursements</i>   |               |               |               |               |             |             |             |
| Average Number of Medical Assistance Enrollees   |               |               |               |               |             |             |             |
| Federally Eligible   | 1,186,260     | 1,224,170     | 1,218,179     | 1,255,576     | 1,384,969   | 1,480,054   | 1,431,698   |
| Non-Federally Eligible   | 265           | 237           | 199           | 179           | 213         | 198         | 216         |
| Total  | 1,186,525     | 1,224,407     | 1,218,377     | 1,255,755     | 1,385,182   | 1,480,252   | 1,431,914   |
| Avg. Number of Federally Eligible Enrollees by Group:  |               |               |               |               |             |             |             |
| Elderly  | 35,587        | 35,466        | 35,522        | 36,528        | 34,914      | 36,920      | 38,366      |
| Disabled Child   | 22,533        | 23,461        | 23,399        | 23,893        | 24,747      | 24,844      | 25,136      |
| Disabled Adult   | 99,436        | 100,508       | 100,850       | 102,112       | 103,915     | 105,807     | 107,241     |
| Other  | 63,095        | 66,507        | 68,654        | 71,178        | 72,761      | 74,180      | 77,220      |
| Pregnant Woman (Non-Family)  | 9,145         | 8,710         | 10,297        | 12,670        | 13,715      | 12,886      | 11,171      |
| Parents and caretakers (former Expansion Adult)  | 208,357       | 212,549       | 206,955       | 233,457       | 263,002     | 284,714     | 299,609     |
| Children   | 449,826       | 460,267       | 456,396       | 452,536       | 498,411     | 516,445     | 463,606     |
| Affordable Care Act (ACA) Adults   | 290,715       | 309,504       | 309,330       | 316,313       | 367,288     | 419,105     | 404,232     |
| Undocumented Immigrants  | 6,156         | 5,824         | 5,527         | 5,835         | 5,151       | 4,115       | 4,343       |
| Former Foster Care   | 1,255         | 1,286         | 1,216         | 1,042         | 1,056       | 1,029       | 765         |
| Hospital Presumptive Eligibility: Pregnant Women   | 4             | 1             | -             | -             | -           | -           | -           |
| Hospital Presumptive Eligibility: All Others   | 152           | 87            | 32            | 13            | 10          | 9           | 9           |
| Total  | 1,186,260     | 1,224,170     | 1,218,179     | 1,255,576     | 1,384,969   | 1,480,054   | 1,431,698   |
| Primary Adult Care Program   |               |               |               |               |             |             |             |
| Employed Individuals with Disabilities Program   | 806           | 818           | 840           | 877           | 939         | 958         | 1,002       |
| Family Planning Program  | 9,736         | 9,618         | 10,129        | 12,124        | 13,206      | 13,966      | 13,966      |
| Total  | 10,542        | 10,436        | 10,969        | 13,001        | 14,145      | 14,924      | 14,968      |
| Average Cost Per Enrollee by Group: Elderly  |               |               |               |               |             |             |             |
| Disabled Child   | \$29,550      | \$29,378      | \$31,512      | \$32,138      | \$30,352    | \$31,398    | \$30,472    |
| Disabled Adult   | \$16,903      | \$17,109      | \$17,539      | \$17,931      | \$18,803    | \$15,355    | \$15,454    |
| Other  | \$17,620      | \$16,923      | \$17,061      | \$16,896      | \$17,061    | \$17,915    | \$18,020    |
| Pregnant Woman (Non-Family)  | \$1,674       | \$1,534       | \$1,886       | \$1,274       | \$1,280     | \$1,566     | \$1,558     |
| Parents and caretakers (former Expansion Adult)  | \$19,109      | \$22,092      | \$23,760      | \$25,756      | \$18,296    | \$16,961    | \$17,967    |
| Children   | \$5,943       | \$6,014       | \$6,590       | \$5,408       | \$5,633     | \$5,842     | \$5,908     |
| Affordable Care Act (ACA) Adults   | \$2,952       | \$2,903       | \$2,962       | \$3,130       | \$3,004     | \$3,016     | \$3,109     |
| Primary Adult Care Program   | \$8,617       | \$7,978       | \$8,513       | \$8,015       | \$7,939     | \$7,629     | \$7,662     |
| Undocumented Immigrants  | \$0           | \$0           | \$0           | \$0           | \$0         | \$0         | \$0         |
| Former Foster Care   | \$25,825      | \$24,293      | \$27,955      | \$28,978      | \$35,977    | \$103,715   | \$153,392   |
| Hospital Presumptive Eligibility: Pregnant Women   | \$6,782       | \$7,284       | \$7,299       | \$7,723       | \$7,150     | \$0         | \$0         |
| Hospital Presumptive Eligibility: All Others   | \$24,005      | \$15,034      | \$0           | \$0           | \$0         | \$0         | \$0         |
|  | \$15,466      | \$14,259      | \$14,145      | \$14,373      | \$12,118    | \$0         | \$0         |
| <b>Maryland Children's Health Program</b>  |               |               |               |               |             |             |             |
| Average Number of Enrollees  | 144,293       | 147,838       | 154,320       | 143,030       | 143,390     | 156,380     | 149,330     |
| Average Cost per Enrollee  | \$1,614       | \$1,643       | \$1,809       | \$1,860       | \$2,031     | \$2,416     | \$0         |
| <b>Summary of Maryland Children's Health Program Including Pregnant Women &amp; Children in Medical Care Provider Reimbursements (MOOQ01.03)</b> |               |               |               |               |             |             |             |
|  | 2017 Act.     | 2018 Act.     | 2019 Act.     | 2020 Act.     | 2021 Act.   | 2022 Est.   | 2023 Est.   |
| Pregnant Women (MOOQ01.03), Non-Family   |               |               |               |               |             |             |             |
| Estimated Enrollment   | 9,145         | 8,710         | 10,297        | 12,670        | 13,715      | 12,886      | 11,171      |
| Spending: Total Funds (\$)   | \$233,229,393 | \$192,424,403 | \$190,240,360 | \$326,324,356 | 250,928,115 | 218,560,993 | 200,704,949 |

