

## Public Health Services

<b>M00F01</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Est.</b>	<b>2025 Est.</b>
Unclaimed bodies received	1,835	2,305	2,603	2,485	2,394	2,465	2,540
Bodies claimed	910	1,050	1,114	1,047	810	835	860
Reimbursement of expenses	\$0	\$514,114	\$0	\$0	\$0	\$0	\$0
Number of donated bodies available for study	1,186	1,224	1,162	1,185	1,185	1,215	1,250
Number of unclaimed bodies available for study	925	1,255	1,204	1,438	1,584	1,630	1,680
Number of requests for cadaver-specimen(s)	662	418	420	464	450	464	477
Reimbursement of expenses	\$612,118	\$514,114	\$267,971	\$0	\$0	\$0	\$0
Percent of birth certificates filed within 5 days	97%	98%	98%	97%	97%	97%	97%
Percent of death certificates filed within 72 hours	50%	34%	50%	31%	23%	35%	35%

<b>M00F02</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Est.</b>	<b>2025 Est.</b>
State Funding by Subdivision (includes general and federal funds)							
Allegany	\$1,536,198	\$1,947,439	\$3,706,930	\$4,527,133	\$4,494,209	\$5,014,251	\$5,495,174
Anne Arundel	\$4,318,309	\$4,790,100	\$5,208,624	\$5,773,969	\$8,612,404	\$9,402,356	\$10,177,629
Baltimore County	\$5,518,725	\$5,668,282	\$5,900,513	\$5,929,538	\$6,983,220	\$7,536,946	\$7,677,682
Calvert	\$658,153	\$880,792	\$1,113,965	\$1,930,423	\$2,968,632	\$3,265,010	\$3,540,295
Caroline	\$784,810	\$1,002,659	\$1,077,620	\$1,128,797	\$1,994,163	\$2,171,057	\$2,316,193
Carroll	\$1,796,826	\$2,307,715	\$2,408,025	\$2,990,292	\$4,171,526	\$4,559,350	\$4,963,271
Cecil	\$1,223,669	\$1,608,120	\$1,769,688	\$2,288,974	\$3,042,454	\$3,313,094	\$3,599,669
Charles	\$1,570,553	\$1,667,362	\$2,832,216	\$4,275,553	\$4,723,445	\$5,110,613	\$5,568,945
Dorchester	\$691,977	\$976,926	\$961,725	\$2,001,033	\$2,595,410	\$2,851,211	\$3,123,498
Frederick	\$2,170,544	\$2,679,432	\$2,847,951	\$3,226,332	\$4,628,641	\$5,093,376	\$5,500,696
Garrett	\$710,014	\$987,173	\$1,425,495	\$2,007,810	\$2,498,341	\$2,775,793	\$3,049,778
Harford	\$2,460,920	\$2,978,815	\$3,588,948	\$3,750,671	\$5,466,528	\$5,951,476	\$6,387,072
Howard	\$1,851,364	\$2,323,989	\$2,384,303	\$3,165,133	\$5,379,487	\$5,973,991	\$6,574,209
Kent	\$624,305	\$855,312	\$1,277,396	\$1,882,272	\$2,329,760	\$2,550,916	\$2,720,203
Montgomery	\$4,038,950	\$4,148,406	\$4,222,528	\$4,422,260	\$5,201,183	\$5,592,428	\$5,693,391
Prince George's	\$6,465,328	\$6,708,450	\$8,049,520	\$7,707,972	\$8,445,374	\$9,139,215	\$9,319,385
Queen Anne's	\$629,921	\$839,250	\$830,511	\$1,283,135	\$2,029,243	\$2,205,294	\$2,403,081
St. Mary's	\$1,121,792	\$1,347,144	\$1,393,211	\$1,897,634	\$3,576,838	\$3,925,929	\$4,214,796
Somerset	\$643,105	\$891,071	\$934,678	\$1,654,265	\$1,895,485	\$2,058,402	\$2,204,902
Talbot	\$525,250	\$678,255	\$743,834	\$946,887	\$1,917,027	\$2,119,360	\$2,267,643
Washington	\$1,948,406	\$2,500,689	\$3,660,594	\$3,136,281	\$4,067,776	\$4,437,154	\$4,759,871
Wicomico	\$1,417,913	\$1,859,521	\$2,214,696	\$2,851,686	\$4,756,478	\$5,182,536	\$5,647,250
Worcester	\$791,121	\$1,166,801	\$1,701,539	\$2,972,626	\$3,647,157	\$4,020,764	\$4,465,783
Baltimore City	\$8,366,564	\$8,593,298	\$8,777,841	\$8,815,066	\$10,689,790	\$11,515,049	\$11,527,926
Total	\$51,864,717	\$59,407,001	\$69,032,351	\$80,565,742	\$106,114,571	\$115,765,571	\$123,198,343

<b>M00F03</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Est.</b>	<b>2025 Est.</b>
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	29,500	28,716	27,246	27,087	28,393	29,245	29,537
Infants served	30,364	29,521	28,204	27,094	27,700	28,530	28,816
Children served	63,877	63,644	65,642	63,662	65,779	67,753	68,430
Total	123,741	121,881	121,092	117,843	121,872	125,528	126,783

<b>M00J</b>	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Est.</b>	<b>2025 Est.</b>
Number of hereditary disorders tested for in newborn babies	61	61	61	61	61	62	62
Number of tests	8,556,070	9,636,139	9,036,402	3,893,185	8,370,638	9,000,000	9,000,000
Turnaround time for test results (days)	3	3	3	3	3	3	3

# Chronic Hospitals

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<b>DEER'S HEAD</b>							
Admissions	79	83	85	66	26	66	66
Discharges	79	80	86	59	25	59	59
Inpatients Treated	122	125	127	108	59	108	108
Average Daily Inpatients Treated	43	42	42	42	33	42	42
Beds Operated	114	114	114	114	114	114	114
Occupancy Percent	38%	37%	37%	37%	29%	37%	37%
Chronic Hospital - Complex							
Patient Days	365	366	365	365	365	366	365
Average Daily Inpatients Treated	1	1	1	0	0	1	1
Per Diem Cost	\$636	\$639	\$571	\$261	\$488	\$792	\$469
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$232,140	\$233,874	\$208,415	\$95,265	\$178,120	\$289,872	\$171,185
Chronic Hospital - Regular							
Patient Days	1,460	1,460	1,095	1,095	365	1,098	1,095
Average Daily Inpatients Treated	4	4	3	3	1	3	3
Per Diem Cost	\$2,069	\$1,995	\$2,568	\$2,734	\$8,415	\$2,807	\$3,203
Average Length of Stay	31	22	20	31	29	31	29
Cost per Admission	\$64,139	\$43,890	\$51,360	\$84,754	\$244,035	\$87,017	\$92,887
Comprehensive Care - Skilled							
Patient Days	13,870	13,542	13,908	14,235	11,680	13,908	13,870
Average Daily Inpatients Treated	38	37	38	39	32	38	38
Per Diem Cost	\$921	\$975	\$971	\$979	\$1,171	\$1,049	\$1,055
Average Length of Stay	365	366	367	365	365	366	365
Cost per Admission	\$336,165	\$356,850	\$356,357	\$357,335	\$427,415	\$383,934	\$385,075
Ancillary Services							
Patient Days	15,695	15,372	15,372	15,330	12,410	15,372	15,330
Ancillary Services Per Diem Cost	\$224	\$216	\$221	\$221	\$276	\$233	\$250
Renal Dialysis Services							
Patients Treated	58	70	74	91	88	88	88
Treatments	6,949	6,373	6,647	7,449	7,680	7,440	7,488
Average Cost Per Treatment	\$485	\$476	\$521	\$454	\$464	\$455	\$530
Hospital Patient Recoveries*							
Medicaid, Medicare, Insurance and Sponsors	\$3,848,923	\$1,556,412	\$1,325,628	\$3,928,504	\$4,362,330	\$4,362,330	\$4,362,330
Disproportionate Share Payments	\$0	\$0	\$0	\$43	\$0	\$0	\$0
Project Summary:							
General Administration	\$2,476,356	\$2,509,441	\$ 4,415,081	\$ 2,436,003	\$ 2,778,052	\$ 2,504,387	\$ 2,489,345
Dietary Services	\$1,232,040	\$1,252,991	\$ 1,130,736	\$ 1,259,440	\$ 1,271,934	\$ 1,374,390	\$ 1,451,558
Household and Property Services	\$2,847,366	\$2,675,084	\$ 2,730,095	\$ 2,838,646	\$ 2,985,160	\$ 2,948,815	\$ 3,022,801
Hospital Support Services	\$1,131,155	\$1,122,552	\$ 1,130,027	\$ 1,272,060	\$ 1,107,727	\$ 1,286,061	\$ 1,462,684
Patient Care Services	\$9,348,391	\$9,790,282	\$10,001,632	\$10,250,215	\$ 9,931,418	\$10,924,219	\$10,978,878
Ancillary Services	\$2,507,321	\$2,325,980	\$ 2,377,489	\$ 2,354,606	\$ 2,277,174	\$ 2,512,945	\$ 2,729,529
Renal Dialysis Services	\$1,538,365	\$1,469,224	\$ 1,709,361	\$ 1,867,561	\$ 1,556,172	\$ 1,807,462	\$ 2,337,489
Non-Reimbursable Services	\$2,462,970	\$2,032,279	\$ 2,157,648	\$ 1,941,243	\$ 2,458,270	\$ 2,073,525	\$ 2,164,942
Total	\$23,543,964	\$23,177,833	\$ 25,652,069	\$ 24,219,774	\$ 24,365,907	\$ 25,431,804	\$ 26,637,226
<b>WESTERN MARYLAND CENTER</b>							
Admissions	60	37	141	34	32	34	44
Discharges	64	40	193	40	24	40	60
Inpatients Treated	106	79	295	79	72	87	97
Average Daily Inpatients Treated	44	41	55	42	42	55	66
Beds Operated	123	123	123	123	123	123	123
Occupancy Percent	35.8%	33.3%	44.7%	34.1%	34.1%	44.7%	53.7%

Chronic Hospital - Complex							
Patient Days	1,977	3,001	4,392	1,937	1,537	5,856	5,840
Average Daily Inpatients Treated	5	8	12	5	5	16	16
Per Diem Cost	\$2,599	\$1,866	\$1,305.09	\$2,892.00	\$3,534.00	\$1,143.00	\$1,171.00
Average Length of Stay	44	91	38	38	38	38	38
Cost per Admission	\$114,352	\$169,811	\$49,593	\$109,904	\$134,306	\$43,426	\$44,489
Traumatic Brain Injury Unit							
Patient Days	1,804	0	2,562	0	0	0	0
Average Daily Inpatients Treated	5	0	7	0	0	0	0
Per Diem Cost	\$1,301	\$0	\$418	\$0	\$0	\$0	\$0
Average Length of Stay	157	0	72	0	0	0	0
Cost per Admission	\$204,235	\$0	\$30,097	\$0	\$0	\$0	\$0
Comprehensive Care - Skilled							
Patient Days	12,215	12,105	13,176	13,483	13,894	14,274	18,250
Average Daily Inpatients Treated	34	33	36	37	37	39	50
Per Diem Cost	\$839	\$855	\$827.96	\$856.00	\$874.00	\$894.00	\$789.00
Average Length of Stay	365	366	365	365	365	366	365
Cost per Admission	\$306,368	\$312,761	\$302,205	\$312,426	\$319,137	\$327,273	\$288,051
Comprehensive Care – Vent							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	0	N/A	0	0	0	0
Per Diem Cost	\$0	\$0	N/A	\$0	\$0	\$0	\$0
Average Length of Stay	365	0	N/A	0	0	0	0
Cost per Admission	\$0	\$0	N/A	\$0	\$0	\$0	\$0
Ancillary Services							
Patient Days	15,996	15,106	20,130	15,420	15,431	20,130	20,075
Ancillary Services Per Diem Cost	\$253	\$274	\$214	\$309	\$314	\$230	\$241
Renal Dialysis Services							
Patients Treated	0	0	N/A	0	0	0	0
Treatments	0	0	N/A	0	0	0	0
Average Cost Per Treatment	\$0	\$0	N/A	\$0	\$0	\$0	\$0
Hospital Patient Recoveries*							
Medicaid, Medicare, Insurance and Sponsors	\$4,569,370	\$2,198,997	\$1,330,857	\$2,780,824	\$3,549,530	\$3,549,530	\$3,549,530
Disproportionate Share Payments	\$83,434	\$75,175	\$26,827	\$47,572	\$8,456	\$8,456	\$8,456
Project Summary:							
General Administration	\$3,152,618	\$3,571,253	\$4,234,858	\$3,673,471	\$3,840,756	\$3,578,624	\$3,387,896
Dietary Services	\$1,004,009	\$636,873	\$676,210	\$540,004	\$713,405	\$586,843	\$558,086
Household and Property Services	\$3,050,213	\$3,180,123	\$3,050,246	\$2,990,165	\$3,329,204	\$3,450,614	\$3,736,820
Hospital Support Services	\$1,723,174	\$1,788,485	\$2,293,104	\$1,609,601	\$1,817,363	\$1,659,622	\$2,060,119
Patient Care Services	\$9,531,031	\$8,958,228	\$9,570,990	\$9,361,773	\$8,924,235	\$11,041,845	\$12,309,235
Ancillary Services	\$3,320,113	\$3,192,783	\$3,357,718	\$3,731,395	\$3,792,009	\$3,762,860	\$4,120,115
Renal Dialysis Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Reimbursable Services	\$1,255,652	\$1,529,401	\$1,665,195	\$1,941,747	\$1,834,323	\$2,154,214	\$2,392,128
<b>Total</b>	<b>\$23,036,810</b>	<b>\$22,857,146</b>	<b>\$24,848,321</b>	<b>\$23,848,156</b>	<b>\$24,251,295</b>	<b>\$26,234,622</b>	<b>\$28,564,399</b>

\*Note: Outyear estimates will be available in CY 2024

# Behavioral Health Administration

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of Customers: Medicaid							
Number of Non-Medicaid Customers:	11,283	11,283	3,649	2,933	3,752	4,090	4,457
Total	11,283	11,283	3,649	3,022	3,752	4,090	4,457
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers	0	0	13	0	0	0	0
Outpatient	7,511	7,511	3,253	2,884	2,596	2,829	3,083
Rehabilitation	3,500	3,500	904	566	516	562	613
Case Management	272	272	149	126	117	127	138
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	14,314	15,345	8,231	7,902	7,461	8,132	8,864
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	1,244	1,368	1,414	1,681	1,442	2,829	1,587
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	669	1,500	Unavailable	Unavailable	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	12,357	13,500	8,639	15,165	16,330	17,799	18,900
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	143	150	Unavailable	Unavailable	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	0	0	0	0	0	0	0
Methadone: Patients Treated	3,397	3,500	1,824	1,170	795	866	941
Total Patients Treated	30,814	31,600	20,108	23,523	28,490	31,054	33,848
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	58,315	44,064	90,467	59,965	98,206	107,044	116,678
Patients Receiving Recovery Housing	4,741	4,800	1,262	1,671	1,731	1,886	2,056
	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>	<b>2023 Act.</b>	<b>2024 Est.</b>	<b>2025 Est.</b>
Number of Customers: Medicaid	29,823	31,600	33,483	30,292	26,492	30,248	29,141
Non-Medicaid	0	0	0	0	0	0	0
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Inpatient	34,927	36,238	36,830	32,055	28,685	32,548	31,553
Residential Treatment Centers	3,692	3,692	2,045	1,302	33	3,589	50
Outpatient	2	0	13	0	0	0	0
Rehabilitation	18,485	19,120	28,442	26,685	24,571	22,486	26,655
Case Management	12,448	13,123	6,059	3,841	3,868	4,216	4,595
Total	300	303	271	227	213	232	253
Total	34,927	36,238	36,830	32,055	28,685	28,692	31,553

**OTHER PERFORMANCE MEASURES - All Facilities**

## Inpatient Census

**Admissions**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	99	104	82	80	78	82	108
Regional Institute for Children/Adolescents B'more	46	42	40	35	21	30	42
Eastern Shore Hospital Center	105	96	77	77	119	119	119
Springfield Hospital Center	280	218	218	281	296	325	310
Spring Grove Hospital Center	319	303	311	337	332	349	366
Clifton T. Perkins Hospital Center	141	128	149	149	179	185	190
JLG Regional Institute for Children/Adolescents	42	37	21	21	24	40	40

**Discharges**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	98	102	81	87	76	82	90
Regional Institute for Children/Adolescents B'more	36	42	41	31	27	35	35
Eastern Shore Hospital Center	108	99	72	72	121	121	121
Springfield Hospital Center	282	240	240	269	306	310	310
Spring Grove Hospital Center	319	302	287	321	324	340	357
Clifton T. Perkins Hospital Center	134	135	125	125	185	200	205
JLG Regional Institute for Children/Adolescents	37	48	34	34	30	35	35

**Inpatients Treated**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	182	187	165	165	160	165	200
Regional Institute for Children/Adolescents B'more	82	81	81	62	44	72	72
Eastern Shore Hospital Center	176	172	203	203	202	202	202
Springfield Hospital Center	498	414	414	477	529	549	549
Spring Grove Hospital Center	673	657	665	665	708	743	780
Clifton T. Perkins Hospital Center	424	416	409	409	465	470	475
JLG Regional Institute for Children/Adolescents	79	77	55	55	52	62	62

**Average Daily Inpatients Treated**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	83	83	83	84	84	84	87
Regional Institute for Children/Adolescents B'more	44	42	37	31	24	37	40
Eastern Shore Hospital Center	78	76	76	76	83	83	83
Springfield Hospital Center	217	210	209	231	229	239	239
Spring Grove Hospital Center	353	358	361	392	394	414	415
Clifton T. Perkins Hospital Center	284	237	269	269	270	272	272
JLG Regional Institute for Children/Adolescents	43	39	28	28	29	36	41

**Beds Operated**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	88	88	88	88	88	88	132
Regional Institute for Children/Adolescents B'more	45	45	31	45	45	45	45
Eastern Shore Hospital Center	80	84	80	80	84	84	84
Springfield Hospital Center	220	220	220	239	239	239	239
Spring Grove Hospital Center	377	377	377	405	407	407	407
Clifton T. Perkins Hospital Center	287	289	289	288	289	289	289
JLG Regional Institute for Children/Adolescents	48	48	32	32	40	46	50

**Occupancy Percent**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Thomas B. Finan Hospital Center	94.3%	94.0%	94.0%	95.5%	95.0%	95.0%	99.0%
Regional Institute for Children/Adolescents B'more	97.8%	93.0%	93.0%	68.9%	53.0%	82.0%	88.0%
Eastern Shore Hospital Center	98.0%	90.0%	95.0%	95.0%	99.0%	99.0%	99.0%
Springfield Hospital Center	98.6%	95.0%	96.0%	97.0%	96.0%	100.0%	100.0%
Spring Grove Hospital Center	93.6%	95.0%	95.8%	97.0%	96.0%	96.0%	96.0%
Clifton T. Perkins Hospital Center	99.0%	98.3%	96.0%	93.4%	97.0%	97.0%	97.0%
JLG Regional Institute for Children/Adolescents	89.6%	82.0%	88.0%	87.5%	73.0%	78.0%	82.0%

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

Residential Services

**Patient Days**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Regional Institute for Children/Adolescents B'more	16,060	15,330	13,505	11,315	7,427	15,372	10,749
JLG Regional Institute for Children/Adolescents	15,684	14,183	9,985	9,985	10,240	12,810	17,568

**Average Daily Inpatients Under Treatment**

Regional Institute for Children/Adolescents B'more	44	34	37	31	24	42	42
JLG Regional Institute for Children/Adolescents	43	39	28	28	28	35	48

**Per Diem Cost**

Regional Institute for Children/Adolescents B'more	\$527	\$448	\$723	\$939	\$817	\$773	\$945
JLG Regional Institute for Children/Adolescents	\$600	\$654	\$932	\$1,012	\$1,251	\$906	\$751

**Average Length of Stay**

Regional Institute for Children/Adolescents B'more	365	366	365	365	365	366	365
JLG Regional Institute for Children/Adolescents	199	178	189	189	197	197	244

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

Regional Institute for Children/Adolescents B'more	\$192,517	\$163,968	\$264,011	\$342,565	\$341,345	\$282,596	\$344,961
JLG Regional Institute for Children/Adolescents	\$116,369	\$116,402	\$176,118	\$191,251	\$246,506	\$178,425	\$183,361

Day Treatment

**Patient Days**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Regional Institute for Children/Adolescents B'more	21,170	21,170	21,170	11,680	10,585	21,170	18,250
JLG Regional Institute for Children/Adolescents	20,089	28,749	28,519	28,519	28,519	29,200	29,200

**Average Daily Day School Patients Under Treatment**

Regional Institute for Children/Adolescents B'more	58	42	55	32	29	55	55
JLG Regional Institute for Children/Adolescents	55	79	78	78	53	70	70

**Per Diem Cost**

Regional Institute for Children/Adolescents B'more	\$114	\$131	\$150	\$248	\$348	\$157	\$182
JLG Regional Institute for Children/Adolescents	\$203	\$216	\$202	\$217	\$215	\$209	\$190

**Average Length of Stay**

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

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

Regional Institute for Children/Adolescents B'more	\$41,673	\$46,106	\$54,741	\$90,568	\$126,905	\$57,612	\$66,377
JLG Regional Institute for Children/Adolescents	\$41,698	\$46,064	\$73,587	\$79,366	\$78,331	\$46,664	\$42,657

**OTHER PERFORMANCE MEASURES - Thomas B.**

**Finan Hospital Center**

Continuing Care

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Patient Days	7,956	7,774	7,794	7,955	7,915	8,052	8,030
Average Daily Inpatients Treated	22	21	21	22	22	22	22
Per Diem Cost	\$467	\$470	\$510	\$637	\$737	\$671	\$758
Average Length of Stay	365	366	365	365	365	365	365
Cost per Admission	\$170,330	\$172,034	\$186,226	\$232,484	\$269,052	\$245,073	\$276,822

Adult Care

Patient Days	15,721	15,238	15,458	15,818	15,695	16,104	16,000
Average Daily Inpatients Treated	43	42	42	43	43	44	43
Per Diem Cost	\$667	\$686	\$748	\$749	\$808	\$821	\$828
Average Length of Stay	289	183	219	219	231	227	225
Cost per Admission	\$192,857	\$125,561	\$163,730	\$164,048	\$186,562	\$186,332	\$186,218

<u>Alternative Living Center</u>							
Patient Days	6,589	7,326	7,387	7,059	7,210	8,052	7,869
Average Daily Inpatients Treated	18	20	20	19	20	22	22
Per Diem Cost	\$499	\$463	\$504	\$557	\$634	\$551	\$612
Average Length of Stay	218	198	365	365	320	294	294
Cost per Admission	\$108,707	\$91,701	\$184,033	\$203,212	\$202,876	\$162,166	\$179,870
<u>Ancillary Services</u>							
Patient Days	30,266	30,338	30,639	30,832	30,820	32,208	47,921
Per Diem Cost	\$111	\$112	\$141	\$132	\$129	\$127	\$133
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$601,552	\$629,491	\$582,437	\$582,437	-\$46,998	\$408,091	\$408,091
Disproportionate Share Payments	\$1,623,587	\$6,443,862	\$1,673,439	\$1,673,439	\$2,049,308	\$2,998,819	\$2,998,819
<u>Project Summary Data</u>							
General Administration	\$2,215,024	\$2,091,636	\$1,838,744	\$1,796,534	\$1,965,310	\$2,105,150	\$1,989,615
Dietary Services	\$794,527	\$801,033	\$804,204	\$814,459	\$830,537	\$875,027	\$902,643
Household and Property Services	\$2,967,728	\$2,545,991	\$3,037,733	\$3,360,940	\$3,774,255	\$3,880,282	\$4,031,351
Hospital Support Services	\$5,375,082	\$5,487,031	\$6,104,682	\$5,803,859	\$6,533,537	\$6,427,000	\$6,804,435
Patient Care Services	\$6,824,312	\$7,187,983	\$8,662,849	\$10,177,194	\$10,750,780	\$10,576,705	\$11,220,848
Ancillary Services	\$2,682,409	\$2,800,411	\$3,134,067	\$2,953,062	\$3,216,862	\$3,276,366	\$3,432,048
Non-Reimbursable Services	\$1,133,477	\$1,729,375	\$1,073,356	\$947,905	\$1,018,391	\$1,260,196	\$1,313,592
Total	\$21,992,559	\$22,643,460	\$24,655,635	\$25,853,953	\$28,089,672	\$28,400,726	\$29,694,532

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

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,455,664	\$3,298,908	\$2,910,995	\$2,990,818	\$2,612,597	\$3,066,907	\$2,612,597
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$1,639,690	\$2,180,122	\$1,986,887	\$1,947,151	\$1,873,632.00	\$1,742,699.00	\$1,884,724.00
Dietary Services	\$759,610	\$791,708	\$735,131	\$753,180	\$781,090.00	\$811,632.00	\$924,082.00
Household and Property Services	\$1,567,822	\$1,396,186	\$1,751,830	\$1,999,502	\$2,500,939.00	\$2,444,921.00	\$2,681,528.00
Hospital Support Services	\$1,201,503	\$1,635,127	\$1,629,236	\$1,721,109	\$1,682,663.00	\$1,957,125.00	\$2,249,352.00
Educational Services	\$1,820,224	\$588	\$1,355,199	\$1,355,199	\$2,553,453.00	\$1,463,266.00	\$3,148,381.00
Patient Care Services	\$4,893,089	\$9,313,935	\$7,476,400	\$7,722,039	\$5,526,835.00	\$883,647.00	\$11,504,135.00
Ancillary Services	\$598,241	\$618,386	\$696,226	\$853,974	\$961,957.00	\$770,094.00	\$1,001,945.00
Non-Reimbursable Services	\$4,496,572	\$2,832,206	\$3,956,742	\$3,721,081	\$5,447,236.00	\$4,407,140.00	\$1,463,266.00
Total	\$16,976,751	\$18,768,258	\$19,587,651	\$20,073,235	\$21,327,805	\$14,480,524	\$24,857,413

**OTHER PERFORMANCE MEASURES - Eastern Shore**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<u>Hospital Center</u>							
<u>Intermediate Care</u>							
Patient Days	7,042	6,990	7,145	7,145	6,990	7,059	7,093
Average Daily Inpatients Treated	19	19	20	20	19	20	20
Per Diem Cost	\$772	\$782	\$793	\$739	\$716	\$718	\$749
Average Length of Stay	690	436	188	188	291	188	222
Cost per Admission	\$532,680	\$340,952	\$149,084	\$138,932	\$207,998	\$134,984	\$165,338
<u>Continuing Care</u>							
Patient Days	7180	6785	6,331	6,331	\$7,047	\$6,765	\$6,570
Average Daily Inpatients Treated	20	19	17	\$17	19	20	18
Per Diem Cost	\$527	\$569	\$732	671	\$625	\$692	\$676
Average Length of Stay	495	442	442	\$442	344	344	409
Cost per Admission	\$260,865	\$251,498	\$323,544	296582	215,000	238,048	278,375
<u>Acute Care</u>							
Patient Days	7,034	6,714	6,889	\$6,889	\$7,303	\$6,879	\$7,027
Average Daily Inpatients Treated	19	18	19	19	20	20	19
Per Diem Cost	\$602	\$651	\$706	\$758	605	736	690
Average Length of Stay	187	131	76	76	167	131	106
Cost per Admission	\$112,574	\$85,281	\$53,656	57,608	\$100,833	\$96,416	\$70,699

<u>Assisted Living</u>							
Patient Days	4,233	7,238	7,221	7221	7,258	7,231	7,233
Average Daily Inpatients Treated	20	20	20	\$20	\$18	\$20	\$19
Per Diem Cost	\$947	\$615	\$572	581	\$554	\$602	\$569
Average Length of Stay	1827	797	219	219	\$336	\$250	\$258
Cost per Admission	\$1,730,662	\$490,198	\$125,159	\$127,259	\$186,177	\$150,476	\$146,198
<u>Ancillary Services</u>							
Patient Days	28,470	23,076	27,586	\$27,586	28,105	28,105	27759
Per Diem Cost	\$153	\$187	\$176	\$172	\$161	\$122	\$170
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$765,991	\$725,350	\$473,025	\$473,025	\$421,096	\$599,188	\$455,715
Disproportionate Share Payments	\$6,472,282	\$3,588,872	\$4,279,111	\$4,279,111	\$3,588,872	\$3,933,992	\$4,049,031
<u>Project Summary Data</u>							
General Administration	\$1,940,908	\$2,753,950	\$2,537,986	\$2,728,734	\$2,265,800	\$2,001,937	\$2,510,840
Dietary Services	\$868,303	\$864,345	\$882,724	\$838,749	\$942,444	\$102,733	\$887,972
Household and Property Services	\$2,888,439	\$1,965,096	\$2,125,090	\$2,471,928	\$3,881,944	\$1,830,800	\$2,826,321
Hospital Support Services	\$3,027,846	\$3,070,806	\$4,066,871	\$3,714,864	\$3,408,269	\$2,934,999	\$3,730,001
Patient Care Services	\$11,568,467	\$12,187,997	\$12,865,801	\$12,264,616	\$15,352,759	\$14,399,139	\$13,494,392
Ancillary Services	\$1,522,710	\$1,619,041	\$1,676,304	\$1,666,504	\$1,683,229	\$1,330,588	\$1,675,346
Community Services	\$106,535	\$110,297	\$40,969	\$100,813	\$114,478	\$129,523	\$85,420
Non-Reimbursable Services	\$8,198	\$18,226	\$6,063	\$163	\$8,198	\$0	\$4,808
Total	\$21,931,406	\$22,589,758	\$24,201,808	\$23,786,371	\$27,657,121	\$22,729,719	\$25,215,100

#### OTHER PERFORMANCE MEASURES - Springfield

Hospital Center	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<u>Acute Care</u>							
Patient Days	23,928	22,389	22,389	23,133	23,018	24,156	24,090
Average Daily Inpatients Treated	65.56	61.17	61	63	63.1	66	66
Per Diem Cost	\$895	\$973	\$1,202	\$1,234	\$1,388	\$1,388	\$1,388
Average Length of Stay	60.4	81.4	81.4	77	77	71	71
Cost per Admission	\$59,097	\$67,170	\$97,841	\$95,055	\$106,865	N/A	N/A
<u>Subacute Care</u>							
Patient Days	8,596	7,740	7,740	8846	8,887	9,150	9,125
Average Daily Inpatients Treated	23.55	21.15	21	24	\$24	\$25	\$25
Per Diem Cost	\$493	\$560	\$591	\$502	691	691	691
Average Length of Stay	205.2	213	213	196	\$210	\$210	\$210
Cost per Admission	\$101,065	\$136,186	\$125,954	\$98,413	\$144,747		
<u>Continuing Care</u>							
Patient Days	31,514	31,490	31,490	\$35,396	\$31,387	\$31,842	\$31,755
Average Daily Inpatients Treated	86.34	96.04	86	97	86	87	87
Per Diem Cost	\$745	\$647	\$827	\$789	\$963	\$963	\$963
Average Length of Stay	365	366	366	365	365	366	365
Cost per Admission	\$271,751	\$236,975	\$302,639	\$287,942	\$351,510	N/A	N/A
<u>Deaf Unit</u>							
Patient Days	7,239	7,219	7,219	7142	7,219	7,320	7,300
Average Daily Inpatients Treated	19.83	19.72	20	20	\$20	\$20	\$20
Per Diem Cost	\$504	\$488	\$460	\$457	\$515	\$515	\$515
Average Length of Stay	365	365	365	365	\$365	\$366	\$365
Cost per Admission	\$183,954	\$178,622	\$168,072	\$166,799	\$187,798	N/A	N/A
<u>Geriatric Unit</u>							
Patient Days	7,934	7,938	7,830	\$7,887	\$7,867	\$8,052	\$8,030
Average Daily Inpatients Treated	21.74	21.69	21	21.6	21.6	22	22
Per Diem Cost	\$547	\$537	\$562	\$547	\$656	\$656	\$656
Average Length of Stay	365	366	365	365	\$365	\$366	\$365
Cost per Admission	\$199,655	\$195,955	\$205,263	\$199,689	\$239,540	N/A	N/A
<u>Ancillary Services</u>							
Patient Days	79,211	76,776	77,321	84489	83,560	87,474	87,235
Per Diem Cost	\$158	\$155	\$162	\$157	\$179	\$179	\$179
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,967,305	\$2,935,989	\$3,018,333	\$1,854,306	\$1,273,957	\$1,273,957	\$1,273,957
Disproportionate Share Payments	\$3,574,189	\$10,475,160	\$12,387,264	\$12,222,924	\$16,365,053	\$16,365,053	\$16,365,053



Project Summary Data

General Administration	\$7,863,087	\$9,309,232	\$8,285,999	7918552	8402240	8138844	8088321
Dietary Services	\$3,879,773	\$3,444,769	\$3,761,400	\$4,063,144	\$4,446,806	\$4,258,545	\$4,429,231
Household and Property Services	\$10,362,675	\$9,283,938	\$9,570,121	\$11,449,315	\$14,413,750	\$11,910,969	\$12,714,660
Hospital Support Services	\$4,560,939	\$4,566,320	\$4,913,933	4331660	4798704	5085007	5143742
Patient Care Services	\$39,593,134	\$42,171,211	\$45,030,734	48234940	55231903	49361724	50848698
Ancillary Services	\$7,179,608	\$7,133,664	\$8,507,055	\$7,742,449	\$8,514,298	\$8,431,992	\$8,406,220
Non-Reimbursable Services	\$561,918	\$2,494,253	\$123,404	\$121,271	\$213,138	\$178,428	\$197,320
Total	\$74,001,134	\$78,403,387	\$80,192,646	\$83,861,331	\$96,020,840	\$87,365,509	\$89,828,193

**OTHER PERFORMANCE MEASURES - Spring Grove**

**Hospital Center**

	<b>2019 Act.</b>	<b>2020 Act.</b>	<b>2021 Act.</b>	<b>2022 Act.</b>			
<u>Admissions</u>							
Patient Days	42,007	46,542	43,753	42,002	50,904	79,840	83,832
Average Daily Inpatients Treated	115	127	120	115	\$139	\$140	\$140
Per Diem Cost	\$652	\$388	\$753	\$872	\$759	\$463	\$461
Average Length of Stay	231	366	365	365	\$366	\$366	\$366
Cost per Admission	\$150,543	\$142,011	\$274,959	\$318,173	\$277,978	\$264,047	\$264,047
<u>Intermediate Care</u>							
Patient Days	72,657	72,059	73,730	78,466	80,542	126,809	133,149
Average Daily Inpatients Treated	199	197	202	214	220	220	220
Per Diem Cost	\$530	\$324	\$542	\$549	\$539	\$368	\$351
Average Length of Stay	582	366	364	364	366	367	365
Cost per Admission	\$308,309	\$118,706	\$197,292	\$199,882	\$197,403	\$212,233	\$212,233
<u>Intensive Medical Care</u>							
Patient Days	10,584	10,595	10,585	10,950	10,731	12,270	12,884
Average Daily Inpatients Treated	29	29	29	30	29	33	35
Per Diem Cost	\$480	\$311	\$542	\$593	\$688	\$597	\$568
Average Length of Stay	706	365	359	359	354	386	368
Cost per Admission	\$338,814	\$113,539	\$194,575	\$212,977	\$254,532	\$221,872	\$209,194
<u>Domiciliary Care</u>							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	0	0	0	0	0	0
Per Diem Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	0	0	0	0	\$0	\$0	\$0
Cost per Admission	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Adolescent Unit</u>							
Patient Days	2,028	2,258	2,920	2,190	1,989	2,088	2,192
Average Daily Inpatients Treated	6	6	8	6	5	5	6
Per Diem Cost	\$1,491	\$697	\$884	\$1,370	\$1,542	\$1,675	\$1,596
Average Length of Stay	40	61	100	100	398	417	365
Cost per Admission	\$59,654	\$42,517	\$88,379	\$136,977	\$613,523	\$699,660	\$583,050
<u>Ancillary Services</u>							
Patient Days	127,376	128,000	144,905	144,373	144,166	221,007	232,057
Per Diem Cost	\$65	\$65	\$60	\$72	\$73	\$51	\$49
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,542,936	\$3,187,259	\$4,293,837	\$1,336,041	\$2,001,259	\$1,500,000	\$1,500,000
Disproportionate Share Payments	\$17,291,098	\$8,832,217	\$11,135,451	\$13,084,369	\$6,580,556	\$13,000,000	\$13,000,000

Project Summary Data

General Administration	\$8,370,940	\$9,522,535	\$8,463,928	\$6,871,522	\$7,231,937	\$8,552,105	\$8,552,105
Dietary Services	\$5,870,688	\$6,327,750	\$6,552,999	\$6,880,913	\$7,709,652	\$7,428,267	\$7,428,267
Household and Property Services	\$10,355,836	\$8,113,276	\$8,640,476	\$10,782,804	\$12,473,917	\$11,367,593	\$11,367,593
Hospital Support Services	\$8,783,839	\$8,011,040	\$9,594,006	\$11,404,426	\$13,244,259	\$11,815,252	\$11,815,252
Patient Care Services	\$44,191,826	\$47,830,206	\$54,208,700	\$58,753,264	\$58,855,023	\$64,462,198	\$64,462,198
Ancillary Services	\$8,259,210	\$7,913,976	\$10,102,881	\$12,080,867	\$10,493,813	\$11,258,150	\$11,258,150
Non-Reimbursable Services	\$3,406,679	\$7,257,443	\$3,601,637	\$2,899,687	\$5,690,526	\$1,095,805	\$1,095,805
Total	\$89,239,018	\$94,976,226	\$101,164,627	\$109,673,483	\$115,699,127	\$115,979,370	\$115,979,370

**OTHER PERFORMANCE MEASURES - Clifton T.**

**Perkins Hospital Center**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<u>Forensic Care</u>							
Patient Days	103,660	99,253	99,253	99,253	102,796	103,578	103,944
Average Daily Inpatients Treated	284	283	271.9260274	272	281	283	285
Per Diem Cost	\$578	\$647	\$644	\$642	\$686	\$693	\$693
Average Length of Stay	1,167	1,167	1,167	1,167	1,167	1,167	1,167
Cost per Admission	\$675,015	\$755,366	\$751,687	\$749,038	\$810,123	\$815,889	\$821,655
<u>Ancillary Services</u>							
Patient Days	103,660	99,253	99,253	99,253	103,295	103,578	103,944
Per Diem Cost	\$129	\$168	\$163	\$158	\$188	\$164	\$127
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	21	34	41	41	48	46	48
Inpatient Pretrial Evaluation Referrals	28	30	24	24	39	38	40
Outpatient Competency Evaluation Referrals	14	5	25	25	16	26	20
Outpatient Pretrial Evaluation Referrals	18	7	34	34	20	22	20
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	81	39	124	124	123	132	130
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	46	37	58	58	59	60	60
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	40	88	151	151	45	48	45
Admitted Incompetent to Stand Trial	88	59	69	75	137	140	140
Adjudicated Incompetent to Stand Trial	98 n/a		73	82	28	30	30
Total Admitted/Adjudicated Incompetent to Stand Trial	186 n/a		142	157	165	170	170
<u>Total Annual Cost per Patient</u>	\$258,188	\$295,613	\$294,591	\$292,104	\$327,165	\$321,473	\$332,498
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$82,173	\$78,673	\$0	\$0	\$0	\$0	\$0
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$6,502,268	\$8,298,364	\$6,662,201	\$5,909,600	\$6,643,762	\$6,781,612	\$7,755,026
Dietary Services	\$1,978,794	\$1,817,378	\$2,039,315	\$2,114,290	\$1,912,837	\$2,627,152	\$2,610,895
Household and Property Services	\$4,482,123	\$5,229,066	\$5,354,934	\$3,982,747	\$3,701,754	\$4,028,920	\$3,701,116
Hospital Support Services	\$6,893,514	\$6,919,623	\$6,947,211	\$7,866,631	\$7,952,274	\$8,233,137	\$8,951,735
Patient Care Services	\$42,127,842	\$44,504,623	\$45,276,714	\$45,673,820	\$50,078,547	\$52,002,176	\$51,606,606
Ancillary Services	\$11,340,815	\$14,100,973	\$13,826,475	\$13,883,470	\$16,773,964	\$14,113,802	\$15,934,984
Non-Reimbursable Services	\$31,849	\$2,788,508	\$21,664	\$10,525	\$11,611	\$23,250	\$23,250
Total	\$73,357,205	\$83,658,535	\$80,128,514	\$79,441,083	\$87,074,749	\$87,810,049	\$90,583,612

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

**Regional Institute for Children and Adolescents**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,454,146	\$2,524,100	\$1,218,844	\$1,106,656	\$1,871,299	\$2,000,000	\$2,000,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$2,191,864	\$2,364,488	\$2,459,338	\$2,525,568	\$2,568,611	\$2,447,291	\$2,606,615
Dietary Services	\$622,446	\$641,755	\$738,554	\$941,704	\$1,089,473	\$929,221	\$1,167,813
Household and Property Services	\$2,327,132	\$2,052,481	\$1,960,409	\$2,099,058	\$2,509,561	\$2,132,814	\$2,113,783
Hospital Support Services	\$97,964	\$131,564	\$112,524	\$206,136	\$211,788	\$186,120	\$250,877
Patient Care Services	\$8,463,691	\$9,272,200	\$9,967,505	\$10,724,066	\$12,704,221	\$12,117,623	\$12,761,980
Ancillary Services	\$610,309	\$635,183	\$582,960	\$545,429	\$702,096	\$639,614	\$761,816
Non-Reimbursable Services	\$719,803	\$1,008,871	\$632,306	\$410,592	\$252,683	\$612,902	\$250,484
Total	\$15,033,209	\$16,106,542	\$16,453,596	\$17,452,553	\$20,038,433	\$19,065,585	\$19,913,368

## Developmental Disabilities

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<b>Community Services</b>							
Community Residential Services: Annualized Clients	6,330	6,381	6,367	6,680	6,760	6,760	6,760
Average Annual Cost Per Client	\$100,580	\$114,302	\$135,971	\$143,479	\$193,803	\$209,307	\$217,680
Day Programs: Annualized Clients	8,380	8,129	7,760	8,201	8,535	8,535	8,535
Average Annual Cost Per Client	\$22,432	\$22,385	\$18,670	\$26,896	\$23,995	\$25,915	\$26,951
Supported Employment Programs: Annualized Clients	3,958	4,094	4,043	3,761	3,817	3,811	3,811
Average Annual Cost Per Client	\$16,041	\$15,443	\$12,808	\$19,257	\$15,260	\$16,480	\$17,140
Targeted Case Management: Annualized Clients	23,012	23,445	25,294	24,754	25,138	25,138	25,138
Average Cost Per Annualized Client	\$2,453	\$2,995	\$2,825	\$3,112	\$3,735	\$4,051	\$4,213
Purchase of Care: Clients	N/A	N/A	N/A	N/A	7,941	7,941	7,941
Average Annual Cost Per Client	N/A	N/A	N/A	N/A	\$10,210	\$11,027	\$11,468
Summer Program: Clients	1,394	1,394	1,394	1,394	861	1,394	1,394
Average Annual Cost Per Client	\$279	\$267	\$267	\$267	\$279	\$279	\$279
Self Directed Services: Clients	983	1,121	1,574	2,101	2,679	2,679	2,679
Average Annual Cost Per Client	\$57,433	\$61,976	\$49,066	\$64,183	\$59,865	\$64,654	\$67,240
Family Support Services: Annualized Clients	84	63	56	301	158	158	158
Average Annual Cost Per Client	\$38,651	\$61,498	\$4,272	\$5,404	\$4,026	\$4,348	\$4,522
Individual Family Care: Annualized Clients	230	223	223	404	406	1,053	1,053
Average Annual Cost Per Client	\$33,131	\$41,166	\$41,166	\$19,494	\$21,665	\$23,398	\$24,334
Individual Support Services: Annualized Clients	491	422	362	86	202	202	202
Average Annual Cost Per Client	\$17,727	\$31,899	\$30,134	\$11,347	\$21,722	\$23,460	\$24,398
<b>Behavioral Support Services:</b>							
Behavioral Assessment Services	155	375	436	521	256	256	256
Behavioral Consultation Services	27,813	86,197	2,062	2,265	2,064	2,064	2,064
Behavioral Respite Services	2,517	1,238	23	15	12	12	12
Behavioral Support Services	18,047	43,815	1,149	1,052	930	930	930
Mobile Crisis Intervention Services	1,028	856	46	38	23	23	23
<b>Community Support Living Arrangements: Annualized Clients</b>							
Average Cost Per Annualized Client	\$29,648	\$30,581	\$31,193	\$56,908	\$45,738	\$45,738	\$45,738
Waiting List Equity Fund: Clients Served	40	11	6	14	7	7	7
Fund Balance Available	\$8,609,746	\$10,292,875	\$11,383,705	\$12,001,234	\$14,847,182	\$14,847,182	\$14,847,182
<b>Holly Center</b>							
	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of people living at the Center	49	51	49	50	48	52	52
Beds Operated	150	150	150	100	100	100	100
<b>Residential Services</b>							
Admissions	4	3	3	4	5	3	3
Discharges	5	1	5	2	6	1	1
Inpatients Treated	49	49	36	53	48	49	50
Average Daily Inpatients Treated	49	49	36	50	48	49	50
Patient Days	17,885	17,885	13,140	18,250	17,800	17,934	18,250
Per Diem Cost	\$750	\$796	\$1,407	\$939	\$1,017	\$945	\$947
Average Length of Stay	365	365	365	365	365	366	365
Annual Cost per Average Daily Client	\$273,750	\$290,540	\$513,727	\$342,832	\$371,347	\$345,907	\$345,769
<b>Day Services</b>							
Average Daily Inpatients Treated	23	25	0	47	30	30	30
Patient Days	5,612	6,100	0	11,468	7,320	7,350	7,320
Per Diem Cost	\$240	\$252	\$0	\$140	\$205	\$205	\$205
Average Length of Stay	244	244	244	244	244	245	244
Annual Cost per Average Daily Client	\$58,560	\$61,488	\$0	\$34,160	\$50,020	\$50,225	\$50,020
<b>Hospital Patient Recoveries:</b>							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$5,360,334	\$5,507,224	\$5,507,224	\$7,973,823	\$4,749,329	\$4,844,316	\$4,941,202
<b>Project Summary:</b>							
General Administration	\$3,142,429	\$3,860,336	\$4,266,572	\$3,676,511	\$3,465,883	\$3,535,201	\$3,605,905
Dietary Services	\$1,443,182	\$1,456,990	\$1,518,649	\$1,738,791	\$1,828,832	\$1,865,409	\$1,902,717
Household and Property Services	\$2,352,254	\$2,042,180	\$2,175,129	\$2,368,564	\$2,627,133	\$2,679,676	\$2,733,269
Hospital Support Services	\$1,143,863	\$953,795	\$1,236,098	\$1,008,707	\$1,345,135	\$1,372,038	\$1,399,478
Patient Care Services	\$7,721,470	\$7,471,225	\$8,196,432	\$8,349,076	\$7,678,874	\$7,832,452	\$7,989,101
Day Services	\$447,079	\$317,975	\$327,814	\$284,466	\$336,451	\$343,180	\$350,043
Ancillary Services	\$949,128	\$1,073,165	\$1,010,502	\$1,271,006	\$1,134,414	\$1,157,102	\$1,180,244
Non-Reimbursable Services	\$87,372	\$149,769	\$133,496	\$52,793	\$29,229	\$29,813	\$30,409
Total	\$17,286,777	\$17,325,434	\$18,864,692	\$18,749,916	\$18,445,951	\$18,814,870	\$19,191,167

**SETT**

Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	34	29	27	17	29	24	24
Discharges	24	31	25	21	30	25	25
Inpatients treated	55	57	54	43	54	50	50
Average daily inpatients treated	23	28	24	21	22	30	30
Patient days	8,295	10,086	8,907	7,537	7,893	8,112	8,112
Per Diem cost	766	772	818	1,025	1,164	1,225	1,225
Average length of stay	365	365	365	315	294	300	300
Annual cost per average daily client	279,590	278,148	299,763	367,918	417,554	331,193	331,193

Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	
Discharges	
Inpatients treated	N/A - SETT
Average daily inpatients treated	merged into
Patient days	Sykesville
Per Diem cost	location
Average length of stay	
Cost per admission	

**Potomac Center**

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Number of people living at the Center	45	43	46	41	39	45	45
Beds Operated	62	62	62	62	62	62	62
Residential Services							
Admissions	21	23	24	15	10	20	20
Discharges	18	24	26	18	13	24	24
Inpatients Treated	62	67	65	56	49	65	65
Average Daily Inpatients Treated	45	43	46	41	39	45	45
Patient Days	16,296	15,611	16,578	14,661	13,989	16,425	16,425
Per Diem Cost	\$803	\$1,117	\$1,090	\$1,299	\$1,695	\$1,315	\$1,315
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$293,095	\$405,628	\$392,928	\$464,550	\$608,011	\$480,019	\$480,153
Day Services							
Average Daily Inpatients Treated	42	34	38	37	34	36	36
Patient Days	10,080	7,752	9,082	9,139	8,228	8,817	8,748
Per Diem Cost	\$140	\$170	\$145	\$190	\$219	\$164	\$164
Average Length of Stay	240	228	239	247	242	243	243
Annual Cost per Average Daily Client	\$33,630	\$38,670	\$34,639	\$47,003	\$53,048	\$39,768	\$39,969
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$2,244,322	\$2,309,183	\$2,653,579	\$4,785,294	\$5,591,264	\$4,343,379	\$4,343,379
Project Summary:							
General Administration	\$3,615,869	\$3,570,283	\$3,396,952	\$3,705,473	\$4,089,363	\$3,382,029	\$3,382,029
Dietary Services	\$1,070,738	\$1,315,516	\$1,004,752	\$1,183,723	\$1,096,457	\$1,149,136	\$1,149,136
Household and Property Services	\$2,208,689	\$1,260,798	\$1,185,187	\$1,334,831	\$1,362,110	\$1,460,123	\$1,460,123
Hospital Support Services	\$1,639,549	\$1,509,061	\$1,571,727	\$1,348,053	\$1,631,781	\$1,681,577	\$1,681,577
Patient Care Services	\$8,207,553	\$9,589,647	\$10,708,275	\$10,894,030	\$14,610,239	\$13,226,920	\$13,226,920
Day Services	\$234,672	\$130,120	\$113,970	\$316,251	\$289,164	\$263,589	\$263,589
Ancillary Services	\$1,564,070	\$1,380,098	\$1,409,101	\$2,002,854	\$2,436,280	\$1,877,403	\$1,877,403
Non-Reimbursable Services	\$985	\$1,256	\$981	\$469	\$669	\$5,000	\$5,000
<b>Total</b>	<b>\$18,542,125</b>	<b>\$18,756,779</b>	<b>\$19,390,945</b>	<b>\$20,785,684</b>	<b>\$25,516,063</b>	<b>\$23,045,777</b>	<b>\$23,045,777</b>

# Medical Care Programs

	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
<i>Provider Reimbursements</i>							
Average Number of Medical Assistance Enrollees							
Federally Eligible	1,218,179	1,255,576	1,384,969	1,498,241	1,588,030	1,540,254	1,404,656
Non-Federally Eligible	199	179	213	218	205	211	211
Total	1,218,377	1,255,755	1,385,182	1,498,459	1,588,235	1,540,465	1,404,867
Avg. Number of Federally Eligible Enrollees by Group:							
Elderly	35,522	36,528	34,914	38,056	43,942	50,304	52,759
Disabled Child	23,399	23,893	24,747	24,548	23,387	97,389	94,033
Disabled Adult	100,850	102,112	103,915	106,025	105,187	20,754	19,636
Other	68,654	71,178	72,761	73,397	73,108	71,364	70,365
Pregnant Woman (Non-Family)	10,297	12,670	13,715	13,826	19,467	18,162	18,466
Parents and caretakers (former Expansion Adult)	206,955	233,457	263,002	286,619	304,426	261,506	252,067
Children	456,396	452,536	498,411	526,518	554,505	558,782	523,920
Affordable Care Act (ACA) Adults	309,330	316,313	367,288	423,935	458,587	427,922	406,278
Undocumented Immigrants	5,527	5,835	5,151	4,259	4,387	2,018	1,297
Former Foster Care	1,216	1,042	1,056	1,048	1,025	918	869
Hospital Presumptive Eligibility: Pregnant Women	0	0	0	0	0	0	0
Hospital Presumptive Eligibility: All Others	32	13	10	11	10	10	10
Total	1,218,179	1,255,576	1,384,969	1,498,241	1,588,030	1,509,129	1,439,700
Primary Adult Care Program							
Employed Individuals with Disabilities Program	840	877	939	997	1,023	1,618	2,213
Family Planning Program	10,129	12,124	13,206	13,529	12,426	12,426	13,776
Total	10,969	13,001	14,145	14,526	13,449	14,044	15,989
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$31,512	\$32,138	\$30,352	\$30,322	\$29,010	\$23,764	\$25,037
Disabled Adult	\$17,539	\$17,931	\$18,803	\$17,915	\$18,438	\$17,916	\$16,932
Other	\$17,061	\$16,896	\$17,061	\$17,269	\$17,512	\$20,366	\$20,862
Pregnant Woman (Non-Family)	\$1,886	\$1,274	\$1,280	\$1,263	\$1,453	\$1,480	\$797
Parents and caretakers (former Expansion Adult)	\$23,760	\$25,756	\$18,296	\$17,031	\$14,717	\$16,894	\$15,883
Children	\$6,590	\$5,408	\$5,633	\$5,685	\$5,887	\$6,642	\$5,649
Affordable Care Act (ACA) Adults	\$2,962	\$3,130	\$3,004	\$3,019	\$3,129	\$2,683	\$2,509
Primary Adult Care Program	\$8,513	\$8,015	\$7,939	\$7,669	\$7,595	\$6,013	\$7,808
Undocumented Immigrants	\$0	\$0	\$0	\$7,531	\$0	\$0	\$0
Former Foster Care	\$27,955	\$28,978	\$35,977	\$39,652	\$53,580	\$115,271	\$96,333
Hospital Presumptive Eligibility: Pregnant Women	\$7,299	\$7,723	\$7,150	\$6,915	\$7,018	\$7,999	\$8,313
Hospital Presumptive Eligibility: All Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,145	\$14,373	\$12,118	\$12,625	\$12,786	\$12,401	\$1,667
<b>Maryland Children's Health Program</b>							
Average Number of Enrollees	154,320	143,030	143,390	156,248	164,521	150,777	145,439
Average Cost per Enrollee	\$1,809	\$1,860	\$2,031	\$1,954	\$2,173	\$1,953	\$3,687
<b>Summary of Maryland Children's Health Program Including Pregnant Women &amp; Children in Medical Care Provider Reimbursements (MOOQ01.03)</b>							
	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Est.	2025 Est.
Pregnant Women (M00Q01.03), Non-Family							
Estimated Enrollment	10,297	12,670	13,715	13,826	19,467	18,162	18,466
Spending: Total Funds (\$)	190,240,360	326,324,356	250,928,115	235,462,091	286,495,839	306,828,828	293,295,478
Maryland Children's Health Program (M00Q01.07)							
Estimated Enrollment	154,320	143,030	143,390	156,248	164,521	150,777	145,439
Spending: Total Funds (\$)	279,130,308	265,970,215	291,172,583	305,284,212	357,563,650	294,491,369	536,199,501
Total Estimated Enrollment	164,617	155,700	157,105	170,074	183,988	168,939	163,905
Total Spending: Total Funds (\$)	469,370,668	592,294,571	542,100,698	540,746,303	644,059,489	601,320,197	829,494,979

