

Public Health Services

M00F01	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Unclaimed bodies received	2,305	2,603	2,485	2,394	2,374	2,397	2,421
Bodies claimed	1,050	1,114	1,047	810	1,040	1,055	1,071
Reimbursement of expenses	\$514,114	\$0	\$0	\$0	\$0	\$0	\$0
Number of donated bodies available for study	1,224	1,162	1,185	1,185	1,241	1,246	1,251
Number of unclaimed bodies available for study	1,255	1,204	1,438	1,584	1,334	1,366	1,400
Number of requests for cadaver-specimen(s)	418	420	464	450	442	449	456
Reimbursement of expenses	\$514,114	\$267,971	\$0	\$0	\$0	\$0	\$0
Percent of birth certificates filed within 5 days	98%	98%	97%	97%	99%	99%	99%
Percent of death certificates filed within 72 hours	34%	50%	31%	23%	26%	26%	26%

M00F02	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
State Funding by Subdivision (includes general and federal funds)							
Allegany	\$1,947,439	\$3,706,930	\$4,527,133	\$4,494,209	\$6,667,286	\$4,994,329	\$5,399,479
Anne Arundel	\$4,790,100	\$5,208,624	\$5,773,969	\$8,612,404	\$11,102,475	\$9,155,088	\$9,733,265
Baltimore County	\$5,668,282	\$5,900,513	\$5,929,538	\$6,983,220	\$7,570,992	\$6,814,011	\$6,823,692
Calvert	\$880,792	\$1,113,965	\$1,930,423	\$2,968,632	\$4,151,320	\$3,223,494	\$3,462,621
Caroline	\$1,002,659	\$1,077,620	\$1,128,797	\$1,994,163	\$2,588,612	\$2,093,608	\$2,209,510
Carroll	\$2,307,715	\$2,408,025	\$2,990,292	\$4,171,526	\$5,495,860	\$4,481,150	\$4,797,583
Cecil	\$1,608,120	\$1,769,688	\$2,288,974	\$3,042,454	\$3,982,039	\$3,252,681	\$3,479,517
Charles	\$1,667,362	\$2,832,216	\$4,275,553	\$4,723,445	\$6,254,069	\$5,039,941	\$5,409,320
Dorchester	\$976,926	\$961,725	\$2,001,033	\$2,595,410	\$3,703,171	\$2,836,826	\$3,064,560
Frederick	\$2,679,432	\$2,847,951	\$3,226,332	\$4,628,641	\$6,035,324	\$4,966,103	\$5,285,081
Garrett	\$987,173	\$1,425,495	\$2,007,810	\$2,498,341	\$3,608,795	\$2,789,147	\$3,034,516
Harford	\$2,978,815	\$3,588,948	\$3,750,671	\$5,466,528	\$7,075,328	\$5,777,889	\$6,129,097
Howard	\$2,323,989	\$2,384,303	\$3,165,133	\$5,379,487	\$7,534,939	\$5,972,441	\$6,474,326
Kent	\$855,312	\$1,277,396	\$1,882,272	\$2,329,760	\$3,193,198	\$2,475,374	\$2,624,924
Montgomery	\$4,148,406	\$4,222,528	\$4,422,260	\$5,201,183	\$5,608,034	\$5,055,934	\$5,063,052
Prince George's	\$6,708,450	\$8,049,520	\$7,707,972	\$8,445,374	\$9,254,656	\$8,286,613	\$8,319,123
Queen Anne's	\$839,250	\$830,511	\$1,283,135	\$2,029,243	\$2,752,600	\$2,177,392	\$2,339,028
St. Mary's	\$1,347,144	\$1,393,211	\$1,897,634	\$3,576,838	\$4,765,445	\$3,828,887	\$4,075,667
Somerset	\$891,071	\$934,678	\$1,654,265	\$1,895,485	\$2,395,599	\$2,002,484	\$2,127,517
Talbot	\$678,255	\$743,834	\$946,887	\$1,917,027	\$2,671,231	\$2,068,207	\$2,202,496
Washington	\$2,500,689	\$3,660,594	\$3,136,281	\$4,067,776	\$5,252,924	\$4,296,038	\$4,547,768
Wicomico	\$1,859,521	\$2,214,696	\$2,851,686	\$4,756,478	\$6,440,959	\$5,132,068	\$5,524,980
Worcester	\$1,166,801	\$1,701,539	\$2,972,626	\$3,647,157	\$5,410,052	\$4,085,197	\$4,479,613
Baltimore City	\$8,593,298	\$8,777,841	\$8,815,066	\$10,689,790	\$11,515,049	\$10,393,438	\$10,393,438
Total	\$59,407,001	\$69,032,351	\$80,565,742	\$106,114,571	\$135,029,959	\$111,198,340	\$117,000,173

M00F03	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	28,716	27,246	27,087	28,393	27,991	28,625	28,903
Infants served	29,521	28,204	27,094	27,700	27,244	28,072	28,345
Children served	63,644	65,642	63,662	65,779	65,557	67,244	67,897
Total	121,881	121,092	117,843	121,872	120,792	123,941	125,145

M00J	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of hereditary disorders tested for in newborn babies	61	61	61	61	62	63	63
Number of tests	9,636,139	9,036,402	3,893,185	8,370,638	8,345,235	8,681,137	8,834,323
Turnaround time for test results (days)	3	3	3	3	3	3	3

Chronic Hospitals

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
DEER'S HEAD							
Admissions	83	85	66	26	34	34	34
Discharges	80	86	59	25	29	29	29
Inpatients Treated	125	127	108	59	67	76	68
Average Daily Inpatients Treated	42	42	42	33	33	42	34
Beds Operated	114	114	114	114	114	114	114
Occupancy Percent	37%	37%	37%	29%	29%	37%	30%
Chronic Hospital - Complex							
Patient Days	366	365	365	365	366	365	365
Average Daily Inpatients Treated	1	1	0	0	0	1	1
Per Diem Cost	\$639	\$571	\$261	\$488	\$551	\$468	\$500
Average Length of Stay	366	365	365	365	366	365	365
Cost per Admission	\$233,874	\$208,415	\$95,265	\$178,120	\$201,666	\$170,820	\$182,500
Chronic Hospital - Regular							
Patient Days	1,460	1,095	1,095	365	732	1,095	730
Average Daily Inpatients Treated	4	3	3	1	2	3	2
Per Diem Cost	\$1,995	\$2,568	\$2,734	\$8,415	\$5,290	\$3,190	\$4,454
Average Length of Stay	22	20	31	29	41	29	41
Cost per Admission	\$43,890	\$51,360	\$84,754	\$244,035	\$216,890	\$92,510	\$182,614
Comprehensive Care - Skilled							
Patient Days	13,542	13,908	14,235	11,680	11,346	13,870	11,315
Average Daily Inpatients Treated	37	38	39	32	31	38	31
Per Diem Cost	\$975	\$971	\$979	\$1,171	\$1,375	\$1,052	\$1,395
Average Length of Stay	366	367	365	365	365	366	365
Cost per Admission	\$356,850	\$356,357	\$357,335	\$427,415	\$501,875	\$385,032	\$509,175
Ancillary Services							
Patient Days	15,372	15,372	15,330	12,410	12,444	15,330	12,410
Ancillary Services Per Diem Cost	\$216	\$221	\$221	\$276	\$325	\$247	\$328
Renal Dialysis Services							
Patients Treated	70	74	91	88	100	88	100
Treatments	6,373	6,647	7,449	7,680	9,631	7,488	9,360
Average Cost Per Treatment	\$476	\$521	\$454	\$464	\$455	\$520	\$468
Hospital Patient Recoveries*							
Medicaid, Medicare, Insurance and Sponsors	\$1,556,412	\$1,325,628	\$3,928,504	\$4,362,330	\$4,427,639	\$4,427,639	\$4,427,639
Disproportionate Share Payments	\$0	\$0	\$43	\$0	\$0	\$0	\$0
Project Summary:							
General Administration	\$2,509,441	\$4,415,081	\$2,436,003	\$2,778,052	\$2,886,364	\$2,462,320	\$2,608,656
Dietary Services	\$1,252,991	\$1,130,736	\$1,259,440	\$1,271,934	\$1,494,047	\$1,471,908	\$1,566,773
Household and Property Services	\$2,675,084	\$2,730,095	\$2,838,646	\$2,985,160	\$3,346,143	\$2,970,777	\$3,178,544
Hospital Support Services	\$1,122,552	\$1,130,027	\$1,272,060	\$1,107,727	\$1,479,409	\$1,460,561	\$1,726,613
Patient Care Services	\$9,790,282	\$10,001,632	\$10,250,215	\$9,931,418	\$11,695,901	\$10,969,359	\$11,260,189
Ancillary Services	\$2,325,980	\$2,377,489	\$2,354,606	\$2,277,174	\$2,820,837	\$2,696,175	\$2,947,314
Renal Dialysis Services	\$1,469,224	\$1,709,361	\$1,867,561	\$1,556,172	\$1,969,606	\$2,331,147	\$2,126,657
Non-Reimbursable Services	\$2,032,279	\$2,157,648	\$1,941,243	\$2,458,270	\$2,900,573	\$2,157,814	\$2,724,229
Total	\$23,177,833	\$25,652,069	\$24,219,774	\$24,365,907	\$28,592,880	\$26,520,061	\$28,138,975
WESTERN MARYLAND CENTER							
Admissions	37	141	34	32	34	34	44
Discharges	40	193	40	24	23	40	60
Inpatients Treated	79	295	79	72	75	87	97
Average Daily Inpatients Treated	41	55	42	42	48	55	55
Beds Operated	123	123	123	123	123	123	123
Occupancy Percent	33.3%	44.7%	34.1%	34.1%	39.0%	44.7%	44.7%

Chronic Hospital - Complex							
Patient Days	3,001	4,392	1,937	1,537	2,005	1,825	1,825
Average Daily Inpatients Treated	8	12	5	5	5	5	5
Per Diem Cost	\$1,866	\$1,305.09	\$2,892.00	\$3,534.00	\$3,170.00	\$3,474.00	\$3,377.00
Average Length of Stay	91	38	38	38	38	38	38
Cost per Admission	\$169,811	\$49,593	\$109,904	\$134,306	\$120,458	\$132,016	\$128,335
Traumatic Brain Injury Unit							
Patient Days	0	2,562	0	0	0	0	0
Average Daily Inpatients Treated	0	7	0	0	0	0	0
Per Diem Cost	\$0	\$418	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	0	72	0	0	0	0	0
Cost per Admission	\$0	\$30,097	\$0	\$0	\$0	\$0	\$0
Comprehensive Care - Skilled							
Patient Days	12,105	13,176	13,483	13,894	15,589	18,250	18,250
Average Daily Inpatients Treated	33	36	37	37	43	50	50
Per Diem Cost	\$855	\$827.96	\$856.00	\$874.00	\$947.00	\$764.00	\$810.00
Average Length of Stay	366	365	365	365	366	365	365
Cost per Admission	\$312,761	\$302,205	\$312,426	\$319,137	\$346,711	\$278,798	\$295,634
Comprehensive Care – Vent							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	N/A	0	0	0	0	0
Per Diem Cost	\$0	N/A	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	0	N/A	0	0	0	0	0
Cost per Admission	\$0	N/A	\$0	\$0	\$0	\$0	\$0
Ancillary Services							
Patient Days	15,106	20,130	15,420	15,431	17,594	20,075	20,075
Ancillary Services Per Diem Cost	\$274	\$214	\$309	\$314	\$299	\$236	\$256
Renal Dialysis Services							
Patients Treated	0	N/A	0	0	0	0	0
Treatments	0	N/A	0	0	0	0	0
Average Cost Per Treatment	\$0	N/A	\$0	\$0	\$0	\$0	\$0
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$2,198,997	\$1,330,857	\$2,780,824	\$3,549,530	\$3,540,324	\$3,513,777	\$3,513,777
Disproportionate Share Payments	\$75,175	\$26,827	\$47,572	\$8,456	\$26,548	\$26,548	\$26,548
Project Summary:							
General Administration	\$3,571,253	\$4,234,858	\$3,673,471	\$3,840,756	\$3,796,233	\$3,796,233	\$3,818,964
Dietary Services	\$636,873	\$676,210	\$540,004	\$713,405	\$866,858	\$866,858	\$861,778
Household and Property Services	\$3,180,123	\$3,050,246	\$2,990,165	\$3,329,204	\$3,500,818	\$3,500,818	\$3,734,514
Hospital Support Services	\$1,788,485	\$2,293,104	\$1,609,601	\$1,817,363	\$2,171,113	\$2,171,113	\$2,062,175
Patient Care Services	\$8,958,228	\$9,570,990	\$9,361,773	\$8,924,235	\$11,685,928	\$11,685,928	\$11,383,453
Ancillary Services	\$3,192,783	\$3,357,718	\$3,731,395	\$3,792,009	\$4,347,464	\$4,347,464	\$4,216,400
Renal Dialysis Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Reimbursable Services	\$1,529,401	\$1,665,195	\$1,941,747	\$1,834,323	\$2,128,469	\$2,128,469	\$2,259,641
Total	\$22,857,146	\$24,848,321	\$23,848,156	\$24,251,295	\$28,496,883	\$28,496,883	\$28,336,925

Behavioral Health Administration

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of Customers: Medicaid							
Number of Non-Medicaid Customers:	11,283	3,472	3,042	3,588	9,938	10,236	10,543
Total	11,283	3,472	3,042	3,588	9,938	10,236	10,543
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers	0	0	0	N/A	N/A	N/A	N/A
Outpatient	7,511	3,030	2,811	3,365	9,107	9,380	9,661
Rehabilitation	3,500	788	458	506	1,409	1,479	1,523
Case Management	272	139	126	112	253	261	269
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	15,345	8,231	8,118	7,606	10,926	11,254	11,592
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	1,368	1,414	1,681	1,261	1,912	1,969	2,028
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	1,500	Unavailable	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	13,500	12,820	14,911	16,187	17,008	18,539	20,208
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	150	Unavailable	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	N/A	N/A	N/A	N/A	N/A
Methadone: Patients Treated	3,500	1,824	1,170	795	732	732	732
Total Patients Treated	31,600	20,262	20,995	21,797	25,328	26,088	26,871
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	12,175	17,309	16,848	18,616	15,424	18,700	19,000
Patients Receiving Recovery Housing	4,800	1,262	1,671	2,051	3,005	4,403	6,472
Number of Customers: Medicaid	31,600	31,338	27,453	26,492	26,436	27,229	28,046
Non-Medicaid							
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Inpatient	3,692	2,328	1,277	33	61	61	61
Residential Treatment Centers	0	0	0	2	3	3	3
Outpatient	19,120	26,609	28,004	23,303	23,735	24,447	25,180
Rehabilitation	13,123	6,046	3,791	3,868	4,202	4,412	4,633
Case Management	303	257	205	219	308	317	327
Total	36,238	35,240	33,277	27,425	28,309	29,240	30,204

OTHER PERFORMANCE MEASURES - All Facilities

Inpatient Census

Admissions

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	104	82	80	78	71	76	119
Regional Institute for Children/Adolescents B'more	42	40	35	21	22	35	35
Eastern Shore Hospital Center	96	77	77	119	99	97	98
Springfield Hospital Center	218	218	281	296	319	329	325
Spring Grove Hospital Center	303	311	337	332	363	365	367
Clifton T. Perkins Hospital Center	128	149	149	179	163	170	170
JLG Regional Institute for Children/Adolescents	37	21	21	24	34	50	50

Discharges

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	102	81	87	76	70	76	119
Regional Institute for Children/Adolescents B'more	42	41	31	27	25	30	30
Eastern Shore Hospital Center	99	72	72	121	96	95	95
Springfield Hospital Center	240	240	269	306	308	325	325
Spring Grove Hospital Center	302	287	321	324	364	365	366
Clifton T. Perkins Hospital Center	135	125	125	185	146	160	165
JLG Regional Institute for Children/Adolescents	48	34	34	30	27	45	45

Inpatients Treated

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	187	165	165	160	155	160	203
Regional Institute for Children/Adolescents B'more	81	81	62	44	47	72	72
Eastern Shore Hospital Center	172	203	203	202	180	187	186
Springfield Hospital Center	414	414	477	529	543	564	564
Spring Grove Hospital Center	657	665	665	708	790	791	792
Clifton T. Perkins Hospital Center	416	409	409	465	421	450	460
JLG Regional Institute for Children/Adolescents	77	55	55	52	55	75	75

Average Daily Inpatients Treated

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	83	83	84	84	86	86	129
Regional Institute for Children/Adolescents B'more	42	37	31	24	18	42	42
Eastern Shore Hospital Center	76	76	76	83	83	83	83
Springfield Hospital Center	210	209	231	229	228	239	239
Spring Grove Hospital Center	358	361	392	394	395	396	397
Clifton T. Perkins Hospital Center	237	269	269	270	281	281	281
JLG Regional Institute for Children/Adolescents	39	28	28	29	27	35	40

Beds Operated

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	88	88	88	88	88	88	132
Regional Institute for Children/Adolescents B'more	45	31	45	45	45	45	45
Eastern Shore Hospital Center	84	80	80	84	84	84	84
Springfield Hospital Center	220	220	239	239	239	239	239
Spring Grove Hospital Center	377	377	405	407	407	407	407
Clifton T. Perkins Hospital Center	289	289	288	289	289	289	289
JLG Regional Institute for Children/Adolescents	48	32	32	40	38	38	44

Occupancy Percent

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Thomas B. Finan Hospital Center	94.0%	94.0%	95.5%	95.0%	98.0%	97.7%	97.7%
Regional Institute for Children/Adolescents B'more	93.0%	93.0%	68.9%	53.0%	40.0%	93.3%	93.3%
Eastern Shore Hospital Center	90.0%	95.0%	95.0%	99.0%	99.0%	99.0%	99.0%
Springfield Hospital Center	95.0%	96.0%	97.0%	96.0%	95.0%	100.0%	100.0%
Spring Grove Hospital Center	95.0%	95.8%	97.0%	96.0%	96.0%	96.0%	96.0%
Clifton T. Perkins Hospital Center	98.3%	96.0%	93.4%	97.0%	95.0%	96.0%	96.0%
JLG Regional Institute for Children/Adolescents	82.0%	88.0%	87.5%	73.0%	71.0%	92.0%	91.0%

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

Residential Services

Patient Days

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Regional Institute for Children/Adolescents B'more	15,330	13,505	11,315	7,427	6,588	15,330	13,870
JLG Regional Institute for Children/Adolescents	14,183	9,985	9,985	10,240	9,895	12,775	14,600

Average Daily Inpatients Under Treatment

Regional Institute for Children/Adolescents B'more	34	37	31	24	18	42	38
JLG Regional Institute for Children/Adolescents	39	28	28	28	27	35	40

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$448	\$723	\$939	\$817	\$1,483	\$633	\$738
JLG Regional Institute for Children/Adolescents	\$654	\$932	\$1,012	\$1,251	\$1,564	\$1,033	\$1,393

Average Length of Stay

Regional Institute for Children/Adolescents B'more	366	365	365	365	366	365	365
JLG Regional Institute for Children/Adolescents	178	189	189	197	180	190	190

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$163,968	\$264,011	\$342,565	\$341,345	\$542,720	\$231,159	\$269,376
JLG Regional Institute for Children/Adolescents	\$116,402	\$176,118	\$191,251	\$246,506	\$281,549	\$196,350	\$339,824

Day Treatment

Patient Days

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Regional Institute for Children/Adolescents B'more	21,170	21,170	11,680	10,585	11,346	20,075	18,250
JLG Regional Institute for Children/Adolescents	28,749	28,519	28,519	28,519	18,374	21,900	21,900

Average Daily Day School Patients Under Treatment

Regional Institute for Children/Adolescents B'more	42	55	32	29	31	55	50
JLG Regional Institute for Children/Adolescents	79	78	78	53	51	60	60

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$131	\$150	\$248	\$348	\$327	\$181	\$231
JLG Regional Institute for Children/Adolescents	\$216	\$202	\$217	\$215	\$466	\$253	\$293

Average Length of Stay

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

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$46,106	\$54,741	\$90,568	\$126,905	\$119,761	\$66,052	\$84,400
JLG Regional Institute for Children/Adolescents	\$46,064	\$73,587	\$79,366	\$78,331	\$170,501	\$92,266	\$106,968

OTHER PERFORMANCE MEASURES - Thomas B. Finan

Hospital Center

Continuing Care

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Patient Days	7,774	7,794	7,955	7,915	7,907	7,900	7,900
Average Daily Inpatients Treated	21	21	22	22	22	22	22
Per Diem Cost	\$470	\$510	\$637	\$737	\$883	\$926	\$953
Average Length of Stay	366	365	365	365	365	365	365
Cost per Admission	\$172,034	\$186,226	\$232,484	\$269,052	\$322,270	\$337,969	\$348,108

Adult Care

Patient Days	15,238	15,458	15,818	15,695	15,741	15,800	31,300
Average Daily Inpatients Treated	42	42	43	43	43	43	82
Per Diem Cost	\$686	\$748	\$749	\$808	\$900	\$945	\$973
Average Length of Stay	183	219	219	231	220	226	223
Cost per Admission	\$125,561	\$163,730	\$164,048	\$186,562	\$198,053	\$213,502	\$217,266

<u>Alternative Living Center</u>							
Patient Days	7,326	7,387	7,059	7,210	7,782	7,300	7,300
Average Daily Inpatients Treated	20	20	19	20	21	20	20
Per Diem Cost	\$463	\$504	\$557	\$634	\$694	\$767	\$790
Average Length of Stay	198	365	365	320	365	304	304
Cost per Admission	\$91,701	\$184,033	\$203,212	\$202,876	\$253,471	\$233,299	\$240,073
<u>Ancillary Services</u>							
Patient Days	30,338	30,639	30,832	30,820	31,430	31,000	46,500
Per Diem Cost	\$112	\$141	\$132	\$129	\$144	\$163	\$168
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$629,491	\$582,437	\$582,437	-\$46,998	\$116,328	\$428,999	\$441,869
Disproportionate Share Payments	\$6,443,862	\$1,673,439	\$1,673,439	\$2,049,308	\$2,575,801	\$2,749,048	\$2,831,519
<u>Project Summary Data</u>							
General Administration	\$2,091,636	\$1,838,744	\$1,796,534	\$1,965,310	\$2,378,854	\$2,504,845	\$2,741,376
Dietary Services	\$801,033	\$804,204	\$814,459	\$830,537	\$853,980	\$902,643	\$971,889
Household and Property Services	\$2,545,991	\$3,037,733	\$3,360,940	\$3,774,255	\$4,557,529	\$5,374,598	\$6,030,418
Hospital Support Services	\$5,487,031	\$6,104,682	\$5,803,859	\$6,533,537	\$7,338,651	\$7,683,146	\$10,071,858
Patient Care Services	\$7,187,983	\$8,662,849	\$10,177,194	\$10,750,780	\$12,424,719	\$12,514,119	\$16,671,221
Ancillary Services	\$2,800,411	\$3,134,067	\$2,953,062	\$3,216,862	\$3,520,869	\$3,918,953	\$3,871,434
Non-Reimbursable Services	\$1,729,375	\$1,073,356	\$947,905	\$1,018,391	\$1,101,676	\$1,313,760	\$1,196,174
Total	\$22,643,460	\$24,655,635	\$25,853,953	\$28,089,672	\$32,176,278	\$34,212,064	\$41,554,370

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

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,298,908	\$2,910,995	\$2,990,818	\$2,612,597	\$3,051,986	\$3,100,000	\$3,150,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$2,180,122	\$1,986,887	\$1,947,151	\$1,873,632	\$2,247,651	\$1,787,315	\$1,962,757
Dietary Services	\$791,708	\$735,131	\$753,180	\$781,090	\$843,671	\$909,079	\$1,092,795
Household and Property Services	\$1,396,186	\$1,751,830	\$1,999,502	\$2,500,939	\$3,136,890	\$2,778,559	\$2,980,400
Hospital Support Services	\$1,635,127	\$1,629,236	\$1,721,109	\$1,682,663	\$2,150,974	\$2,141,961	\$2,320,596
Educational Services	\$588	\$1,355,199	\$1,355,199	\$2,553,453	\$2,824,385	\$3,149,573	\$2,968,573
Patient Care Services	\$9,313,935	\$7,476,400	\$7,722,039	\$5,526,835	\$5,838,015	\$6,313,450	\$6,740,480
Ancillary Services	\$618,386	\$696,226	\$853,974	\$961,957	\$1,151,655	\$1,001,905	\$1,183,621
Non-Reimbursable Services	\$2,832,206	\$3,956,742	\$3,721,081	\$5,447,236	\$5,559,211	\$6,276,605	\$6,011,399
Total	\$18,768,258	\$19,587,651	\$20,073,235	\$21,327,805	\$23,752,452	\$24,358,447	\$25,260,621

OTHER PERFORMANCE MEASURES - Eastern Shore

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Hospital Center</u>							
<u>Intermediate Care</u>							
Patient Days	6,990	7,145	7,145	6,990	7,238	7,200	7,200
Average Daily Inpatients Treated	19	20	20	19	20	21	21
Per Diem Cost	\$782	\$793	\$739	\$716	\$580	\$631	\$631
Average Length of Stay	436	188	188	291	202	200	200
Cost per Admission	\$340,952	\$149,084	\$138,932	\$207,998	\$117,068	\$126,200	\$126,200
<u>Continuing Care</u>							
Patient Days	6785	6,331	6,331	\$7,047	\$7,212	\$6,741	\$6,741
Average Daily Inpatients Treated	19	17	\$17	19	20	18	20
Per Diem Cost	\$569	\$732	671	\$625	\$508	\$533	\$533
Average Length of Stay	442	442	\$442	344	216	377	377
Cost per Admission	\$251,498	\$323,544	296582	215,000	109,629	201,077	200,941
<u>Acute Care</u>							
Patient Days	6,714	6,889	\$6,889	\$7,303	\$8,416	\$7,242	\$7,242
Average Daily Inpatients Treated	18	19	19	20	24	20	20
Per Diem Cost	\$651	\$706	\$758	\$605	\$627	\$705	\$705
Average Length of Stay	131	76	76	167	133	116	116
Cost per Admission	\$85,281	\$53,656	\$57,608	\$100,833	\$83,368	\$81,807	\$81,780

Assisted Living

Patient Days	7,238	7,221	7221	7,258	7,220	7,232	7,232
Average Daily Inpatients Treated	20	20	\$20	\$18	\$20	\$20	\$20
Per Diem Cost	\$615	\$572	\$581	\$554	\$403	\$453	\$453
Average Length of Stay	797	219	219	336	250	364	364
Cost per Admission	\$490,198	\$125,159	\$127,259	\$186,177	\$100,653	\$165,014	\$164,892

Ancillary Services

Patient Days	23,076	27,586	\$27,586	28,105	30,086	27288	27288
Per Diem Cost	\$187	\$176	\$172	\$161	\$66	\$63	\$63

Hospital Patient Recoveries

Medicaid, Medicare, Insurance and Sponsors	\$725,350	\$473,025	\$473,025	\$421,096	\$255,813	\$285,000	\$285,000
Disproportionate Share Payments	\$3,588,872	\$4,279,111	\$4,279,111	\$3,588,872	\$9,701,703	\$9,900,000	\$9,900,000

Project Summary Data

General Administration	\$2,753,950	\$2,537,986	\$2,728,734	\$2,265,800	\$2,662,722	\$2,242,348	\$2,395,294
Dietary Services	\$864,345	\$882,724	\$838,749	\$942,444	\$984,096	\$977,740	\$1,018,701
Household and Property Services	\$1,965,096	\$2,125,090	\$2,471,928	\$3,881,944	\$3,919,375	\$3,560,801	\$3,401,873
Hospital Support Services	\$3,070,806	\$4,066,871	\$3,714,864	\$3,408,269	\$3,749,508	\$3,734,504	\$3,964,082
Patient Care Services	\$12,187,997	\$12,865,801	\$12,264,616	\$15,352,759	\$15,924,357	\$15,843,895	\$16,199,797
Ancillary Services	\$1,619,041	\$1,676,304	\$1,666,504	\$1,683,229	\$1,977,585	\$1,707,790	\$2,079,252
Community Services	\$110,297	\$40,969	\$100,813	\$114,478	\$113,017	\$118,458	\$123,790
Non-Reimbursable Services	\$18,226	\$6,063	\$163	\$8,198	\$0	\$0	\$0
Total	\$22,589,758	\$24,201,808	\$23,786,371	\$27,657,121	\$29,330,660	\$28,185,536	\$29,182,789

OTHER PERFORMANCE MEASURES - Springfield

Hospital Center

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Acute Care</u>							
Patient Days	22,389	22,389	23,133	23,018	22,958	24,090	24,090
Average Daily Inpatients Treated	61.17	61	63	63.1	62.7	66	66
Per Diem Cost	\$973	\$1,202	\$1,234	\$1,388	\$1,467	\$1,458	\$1,458
Average Length of Stay	81.4	81.4	77	77	82.7	85	85
Cost per Admission	\$67,170	\$97,841	\$95,055	\$106,865	\$121,321	\$123,930	\$123,930
<u>Subacute Care</u>							
Patient Days	7,740	7,740	8846	8,887	8,952	9,125	9,125
Average Daily Inpatients Treated	21	21	24	24	25	25	25
Per Diem Cost	\$560	\$591	\$502	\$691	\$862	\$644	\$644
Average Length of Stay	213	213	196	210	181	190	190
Cost per Admission	\$136,186	\$125,954	\$98,413	\$144,747	\$155,763	\$122,360	\$122,360
<u>Continuing Care</u>							
Patient Days	31,490	31,490	\$35,396	\$31,387	\$31,576	\$31,755	\$31,755
Average Daily Inpatients Treated	96.04	86	97	86	86.3	87	87
Per Diem Cost	\$647	\$827	\$789	\$963	\$1,090	\$1,076	\$1,076
Average Length of Stay	366	366	365	365	366	365	365
Cost per Admission	\$236,975	\$302,639	\$287,942	\$351,510	\$398,940	\$392,740	\$392,740
<u>Deaf Unit</u>							
Patient Days	7,219	7,219	7142	7,219	7,172	7,300	7,300
Average Daily Inpatients Treated	19.72	20.00	19.60	19.80	19.60	20.00	20.00
Per Diem Cost	\$488	\$460	\$457	\$515	\$500	\$528	\$528
Average Length of Stay	365	365	365	365	366	365	365
Cost per Admission	\$178,622	\$168,072	\$166,799	\$187,798	\$183,000	\$192,700	\$192,700
<u>Geriatric Unit</u>							
Patient Days	7,938	7,830	\$7,887	\$7,867	\$7,925	\$8,030	\$8,030
Average Daily Inpatients Treated	21.69	21	21.6	21.6	21.7	22	22
Per Diem Cost	\$537	\$562	\$547	\$656	\$678	\$689	\$689
Average Length of Stay	366	365	365	365	366	365	365
Cost per Admission	\$195,955	\$205,263	\$199,689	\$239,540	\$248,148	\$251,485	\$251,485
<u>Ancillary Services</u>							
Patient Days	76,776	77,321	84489	83,560	83,738	87,235	87,235
Per Diem Cost	\$155	\$162	\$157	\$179	\$191	\$190	\$190
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,935,989	\$3,018,333	\$1,854,306	\$1,273,957	\$1,479,525	\$1,479,525	\$1,479,525
Disproportionate Share Payments	\$10,475,160	\$12,387,264	\$12,222,924	\$16,365,053	\$16,448,144	\$16,448,144	\$16,448,144

Project Summary Data

General Administration	\$9,309,232	\$8,285,999	\$7,918,552	\$8,402,240	\$9,703,391	\$9,203,694	\$9,203,694
Dietary Services	\$3,444,769	\$3,761,400	\$4,063,144	\$4,446,806	\$4,686,027	\$4,985,109	\$4,985,109
Household and Property Services	\$9,283,938	\$9,570,121	\$11,449,315	\$14,413,750	\$16,021,266	\$15,967,093	\$15,967,093
Hospital Support Services	\$4,566,320	\$4,913,933	\$4,331,660	\$4,798,704	\$6,309,821	\$5,395,306	\$5,395,306
Patient Care Services	\$42,171,211	\$45,030,734	\$48,234,940	\$55,231,903	\$61,224,064	\$59,644,985	\$59,644,985
Ancillary Services	\$7,133,664	\$8,507,055	\$7,742,449	\$8,514,298	\$9,025,917	\$9,305,435	\$9,305,435
Non-Reimbursable Services	\$2,494,253	\$123,404	\$121,271	\$213,138	\$169,990	\$47,504	\$47,504
Total	\$78,403,387	\$80,192,646	\$83,861,331	\$96,020,840	\$107,140,476	\$104,549,126	\$104,549,126

OTHER PERFORMANCE MEASURES - Spring Grove

Hospital Center

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Admissions</u>							
Patient Days	46,542	43,753	42,002	50,904	41,819	42,000	42,250
Average Daily Inpatients Treated	127	120	115	139	114	115	120
Per Diem Cost	\$388	\$753	\$872	\$759	\$777	\$774	\$769
Average Length of Stay	366	365	365	366	367	368	369
Cost per Admission	\$142,011	\$274,959	\$318,173	\$277,978	\$284,980	\$282,502	\$270,731
<u>Intermediate Care</u>							
Patient Days	72,059	73,730	78,466	80,542	76,120	76,500	77,000
Average Daily Inpatients Treated	197	202	214	220	208	220	220
Per Diem Cost	\$324	\$542	\$549	\$539	\$400	\$398	\$395
Average Length of Stay	366	364	364	366	368	351	351
Cost per Admission	\$118,706	\$197,292	\$199,882	\$197,403	\$146,333	\$138,351	\$138,351
<u>Intensive Medical Care</u>							
Patient Days	10,595	10,585	10,950	10,731	10,842	10,850	10,860
Average Daily Inpatients Treated	29	29	30	29	30	30	31
Per Diem Cost	\$311	\$542	\$593	\$688	\$467	\$467	\$466
Average Length of Stay	365	359	359	354	361	361	365
Cost per Admission	\$113,539	\$194,575	\$212,977	\$254,532	\$168,728	\$168,728	\$163,285
<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	2,258	2,920	2,190	1,989	2,578	2,580	2,590
Average Daily Inpatients Treated	6	8	6	5	7	8	7
Per Diem Cost	\$697	\$884	\$1,370	\$1,542	\$1,190	\$1,189	\$1,184
Average Length of Stay	61	100	100	398	368	370	375
Cost per Admission	\$42,517	\$88,379	\$136,977	\$613,523	\$361,389	\$316,215	\$361,389
<u>Ancillary Services</u>							
Patient Days	128,000	144,905	144,373	144,166	144,166	144,166	144,166
Per Diem Cost	\$65	\$60	\$72	\$73	\$83	\$83	\$83
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,187,259	\$4,293,837	\$1,336,041	\$2,001,259	\$2,017,534	\$2,017,534	\$2,017,534
Disproportionate Share Payments	\$8,832,217	\$11,135,451	\$13,084,369	\$6,580,556	\$8,664,901	\$8,664,901	\$8,664,901
<u>Project Summary Data</u>							
General Administration	\$9,522,535	\$8,463,928	\$6,871,522	\$7,231,937	\$8,982,446	\$8,697,633	\$9,168,326
Dietary Services	\$6,327,750	\$6,552,999	\$6,880,913	\$7,709,652	\$8,274,137	\$7,443,387	\$8,667,431
Household and Property Services	\$8,113,276	\$8,640,476	\$10,782,804	\$12,473,917	\$15,324,795	\$19,927,175	\$17,225,431
Hospital Support Services	\$8,011,040	\$9,594,006	\$11,404,426	\$13,244,259	\$16,398,167	\$14,565,552	\$16,618,794
Patient Care Services	\$47,830,206	\$54,208,700	\$58,753,264	\$58,855,023	\$67,986,859	\$59,917,294	\$70,511,390
Ancillary Services	\$7,913,976	\$10,102,881	\$12,080,867	\$10,493,813	\$11,899,242	\$11,254,252	\$12,699,353
Non-Reimbursable Services	\$7,257,443	\$3,601,637	\$2,899,687	\$5,690,526	\$2,560,073	\$2,277,224	\$875,824
Total	\$94,976,226	\$101,164,627	\$109,673,483	\$115,699,127	\$131,425,719	\$124,082,517	\$135,766,549

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

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Forensic Care</u>							
Patient Days	99,253	99,253	99,253	102,796	99,697	100,000	100,000
Average Daily Inpatients Treated	283	272	272	281	278	281	281
Per Diem Cost	\$647	\$644	\$642	\$686	\$545	\$516	\$516
Average Length of Stay	1,167	1,167	1,167	1,167	614	1,000	1,000
Cost per Admission	\$755,366	\$751,687	\$749,038	\$810,123	\$195,532	\$183,523	\$183,523
<u>Ancillary Services</u>							
Patient Days	99,253	99,253	99,253	103,295	101,532	102,547	102,547
Per Diem Cost	\$168	\$163	\$158	\$188	\$156	\$155	\$155
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	34	41	41	48	26	39	39
Inpatient Pretrial Evaluation Referrals	30	24	24	39	26	28	28
Outpatient Competency Evaluation Referrals	5	25	25	16	28	22	22
Outpatient Pretrial Evaluation Referrals	7	34	34	20	24	26	26
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	39	124	124	123	104	115	115
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	37	58	58	59	50	54	54
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	88	151	151	45	46	50	50
Admitted Incompetent to Stand Trial	59	69	75	137	111	125	125
Adjudicated Incompetent to Stand Trial	N/A	73	82	28	57	38	38
Total Admitted/Adjudicated Incompetent to Stand Trial	N/A	142	157	165	168	163	163
<u>Total Annual Cost per Patient</u>	\$295,613	\$294,591	\$292,104	\$327,165	N/A	N/A	N/A
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$78,673	\$0	\$0	\$0	\$0	\$0	\$0
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$8,298,364	\$6,662,201	\$5,909,600	\$6,643,762	7386738	11100517	11100517
Dietary Services	\$1,817,378	\$2,039,315	\$2,114,290	\$1,912,837	\$2,129,107	\$2,591,948	\$2,591,948
Household and Property Services	\$5,229,066	\$5,354,934	\$3,982,747	\$3,701,754	\$3,974,182	\$3,935,673	\$3,935,673
Hospital Support Services	\$6,919,623	\$6,947,211	\$7,866,631	\$7,952,274	\$9,143,148	\$9,085,717	\$9,085,717
Patient Care Services	\$44,504,623	\$45,276,714	\$45,673,820	\$50,078,547	\$54,357,921	\$51,569,832	\$51,569,832
Ancillary Services	\$14,100,973	\$13,826,475	\$13,883,470	\$16,773,964	\$15,829,710	\$15,926,669	\$15,926,669
Non-Reimbursable Services	\$2,788,508	\$21,664	\$10,525	\$11,611	\$0	\$0	\$0
Total	\$83,658,535	\$80,128,514	\$79,441,083	\$87,074,749	\$92,820,806	\$94,210,356	\$94,210,356

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

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,524,100	\$1,218,844	\$1,106,656	\$1,871,299	\$2,002,008	\$2,300,000	\$2,400,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$2,364,488	\$2,459,338	\$2,525,568	\$2,568,611	\$3,097,859	\$2,606,616	\$2,971,410
Dietary Services	\$641,755	\$738,554	\$941,704	\$1,089,473	\$1,216,023	\$1,167,813	\$1,235,621
Household and Property Services	\$2,052,481	\$1,960,409	\$2,099,058	\$2,509,561	\$2,401,421	\$2,113,783	\$2,346,374
Hospital Support Services	\$131,564	\$112,524	\$206,136	\$211,788	\$239,299	\$250,877	\$276,007
Patient Care Services	\$9,272,200	\$9,967,505	\$10,724,066	\$12,704,221	\$14,333,643	\$12,761,980	\$21,074,891
Ancillary Services	\$635,183	\$582,960	\$545,429	\$702,096	\$822,270	\$761,816	\$879,073
Non-Reimbursable Services	\$1,008,871	\$632,306	\$410,592	\$252,683	\$1,251,652	\$250,484	\$334,904
Total	\$16,106,542	\$16,453,596	\$17,452,553	\$20,038,433	\$23,362,167	\$19,913,369	\$29,118,280

Developmental Disabilities

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Community Services							
Community Residential Services: Annualized Clients	6,381	6,367	6,680	6,760	6,943	7,213	7,473
Average Annual Cost Per Client	\$114,302	\$135,971	\$143,479	\$193,803	\$183,012	\$193,012	\$203,012
Day Programs: Annualized Clients	8,129	7,760	8,201	8,535	7,712	7,838	8,022
Average Annual Cost Per Client	\$22,385	\$18,670	\$26,896	\$23,995	\$22,482	\$23,157	\$23,851
Supported Employment Programs: Annualized Clients	4,094	4,043	3,761	3,817	4,230	4,472	4,591
Average Annual Cost Per Client	\$15,443	\$12,808	\$19,257	\$15,260	\$16,069	\$16,551	\$17,047
Targeted Case Management: Annualized Clients	23,445	25,294	24,754	25,138	24,620	25,359	26,119
Average Cost Per Annualized Client	\$2,995	\$2,825	\$3,112	\$3,735	\$4,292	\$4,421	\$4,554
Purchase of Care: Clients	N/A	N/A	N/A	7,941	NA	NA	NA
Average Annual Cost Per Client	N/A	N/A	N/A	\$10,210	NA	NA	NA
Summer Program: Clients	1,394	1,394	1,394	861	722	722	722
Average Annual Cost Per Client	\$267	\$267	\$267	\$279	\$214	\$214	\$214
Self Directed Services: Clients	1,121	1,574	2,101	2,679	3,746	4,232	4,683
Average Annual Cost Per Client	\$61,976	\$49,066	\$64,183	\$59,865	\$105,962	\$109,141	\$112,415
Family Support Services: Annualized Clients	63	56	301	158	46	47	49
Average Annual Cost Per Client	\$61,498	\$4,272	\$5,404	\$4,026	\$7,438	\$7,661	\$7,891
Individual Family Care: Annualized Clients	223	223	404	406	198	204	205
Average Annual Cost Per Client	\$41,166	\$41,166	\$19,494	\$21,665	\$49,686	\$49,686	\$49,686
Individual Support Services: Annualized Clients	422	362	86	202	205	211	217
Average Annual Cost Per Client	\$31,899	\$30,134	\$11,347	\$21,722	\$24,073	\$24,073	\$24,073
Behavioral Support Services:							
Behavioral Assessment Services	375	436	521	256	442	466	490
Behavioral Consultation Services	86,197	2,062	2,265	2,064	2,357	2,398	2,439
Behavioral Respite Services	1,238	23	15	12	15	15	15
Behavioral Support Services	43,815	1,149	1,052	930	1,372	1,372	1,372
Mobile Crisis Intervention Services	856	46	38	23	25	25	25
Community Support Living Arrangements: Annualized Clients	4,212	5,925	6,338	6,253	7,284	7,648	8,031
Average Cost Per Annualized Client	\$30,581	\$31,193	\$56,908	\$45,738	\$61,254	\$64,317	\$67,533
Waiting List Equity Fund: Clients Served	11	6	14	7	454	454	454
Fund Balance Available	\$10,292,875	\$11,383,705	\$12,001,234	\$14,847,182	\$14,037,884	\$13,028,585	\$12,219,287
Holly Center							
	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of people living at the Center	51	49	50	48	47	52	52
Beds Operated	150	150	100	100	100	100	100
Residential Services							
Admissions	3	3	4	5	6	3	3
Discharges	1	5	2	6	7	2	2
Inpatients Treated	49	36	53	48	47	48	48
Average Daily Inpatients Treated	49	36	50	48	47	48	48
Patient Days	17,885	13,140	18,250	17,800	17,202	17,520	17,520
Per Diem Cost	\$796	\$1,407	\$939	\$1,017	\$1,064	\$1,045	\$1,045
Average Length of Stay	365	365	365	365	366	365	365
Annual Cost per Average Daily Client	\$290,540	\$513,727	\$342,832	\$371,347	\$389,376	\$381,264	\$381,264
Day Services							
Average Daily Inpatients Treated	25	0	47	30	30	30	30
Patient Days	6,100	0	11,468	7,320	7,320	7,320	7,320
Per Diem Cost	\$252	\$0	\$140	\$205	\$293	\$293	\$293
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$61,488	\$0	\$34,160	\$50,020	\$71,543	\$71,543	\$71,543
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$5,507,224	\$5,507,224	\$7,973,823	\$4,749,329	\$9,205,248	\$9,205,248	\$9,205,248
Project Summary:							
General Administration	\$3,860,336	\$4,266,572	\$3,676,511	\$3,465,883	\$3,749,712	\$3,749,712	\$3,749,712
Dietary Services	\$1,456,990	\$1,518,649	\$1,738,791	\$1,828,832	\$1,952,697	\$1,952,697	\$1,952,697
Household and Property Services	\$2,042,180	\$2,175,129	\$2,368,564	\$2,627,133	\$2,989,239	\$2,989,239	\$2,989,239
Hospital Support Services	\$953,795	\$1,236,098	\$1,008,707	\$1,345,135	\$1,282,573	\$1,282,573	\$1,282,573
Patient Care Services	\$7,471,225	\$8,196,432	\$8,349,076	\$7,678,874	\$8,326,504	\$8,326,504	\$8,326,504
Day Services	\$317,975	\$327,814	\$284,466	\$336,451	\$447,478	\$447,478	\$447,478
Ancillary Services	\$1,073,165	\$1,010,502	\$1,271,006	\$1,134,414	\$1,661,992	\$1,661,992	\$1,661,992
Non-Reimbursable Services	\$149,769	\$133,496	\$52,793	\$29,229	\$36,843	\$36,843	\$36,843
Total	\$17,325,434	\$18,864,692	\$18,749,916	\$18,445,951	\$20,447,037	\$20,447,037	\$20,447,037

SETT

Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	29	27	17	29	23	23	23
Discharges	31	25	21	30	20	20	20
Inpatients treated	57	54	43	54	47	47	47
Average daily inpatients treated	28	24	21	22	26	30	30
Patient days	10,086	8,907	7,537	7,893	9,443	9,443	9,443
Per Diem cost	\$772	\$818	\$1,025	\$1,164	\$1,184	\$1,071	\$1,102
Average length of stay	365	365	315	294	214	214	214
Annual cost per average daily client	\$278,148	\$299,763	\$367,918	\$417,554	\$429,861	\$337,045	\$346,930

Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)

Admissions	0	0	0	0	0	0	0
Discharges	0	0	0	0	0	0	0
Inpatients treated	0	0	0	0	0	0	0
Average daily inpatients treated	0	0	0	0	0	0	0
Patient days	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

Potomac Center

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
Number of people living at the Center	43	46	41	39	40	43	43
Beds Operated	62	62	62	62	62	62	62
Residential Services							
Admissions	23	24	15	10	16	16	16
Discharges	24	26	18	13	9	9	9
Inpatients Treated	67	65	56	49	51	51	51
Average Daily Inpatients Treated	43	46	41	39	40	43	43
Patient Days	15,611	16,578	14,661	13,989	14,506	14,506	14,506
Per Diem Cost	\$1,117	\$1,090	\$1,299	\$1,695	\$1,840	\$1,535	\$1,656
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$405,628	\$392,928	\$464,550	\$608,011	\$667,150	\$517,906	\$558,573
Day Services							
Average Daily Inpatients Treated	34	38	37	34	31	35	35
Patient Days	7,752	9,082	9,139	8,228	7,595	8,575	8,575
Per Diem Cost	\$170	\$145	\$190	\$219	\$215	\$184	\$202
Average Length of Stay	228	239	247	242	245	245	245
Annual Cost per Average Daily Client	\$38,670	\$34,639	\$47,003	\$53,048	\$52,571	\$45,019	\$49,390
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$2,309,183	\$2,653,579	\$4,785,294	\$5,591,264	\$5,805,990	\$5,805,990	\$5,805,990
Project Summary:							
General Administration	\$3,570,283	\$3,396,952	\$3,705,473	\$4,089,363	\$4,129,103	\$3,519,444	\$3,813,682
Dietary Services	\$1,315,516	\$1,004,752	\$1,183,723	\$1,096,457	\$1,197,904	\$1,123,123	\$1,077,598
Household and Property Services	\$1,260,798	\$1,185,187	\$1,334,831	\$1,362,110	\$1,589,120	\$1,280,548	\$1,414,331
Hospital Support Services	\$1,509,061	\$1,571,727	\$1,348,053	\$1,631,781	\$2,312,643	\$1,672,375	\$2,131,411
Patient Care Services	\$9,589,647	\$10,708,275	\$10,894,030	\$14,610,239	\$16,355,267	\$13,833,090	\$14,597,845
Day Services	\$130,120	\$113,970	\$316,251	\$289,164	\$210,744	\$268,112	\$311,813
Ancillary Services	\$1,380,098	\$1,409,101	\$2,002,854	\$2,436,280	\$2,520,712	\$2,146,913	\$2,395,619
Non-Reimbursable Services	\$1,256	\$981	\$469	\$669	\$200	\$2,000	\$5,000
Total	\$18,756,779	\$19,390,945	\$20,785,684	\$25,516,063	\$28,315,693	\$23,845,605	\$25,747,299

Medical Care Programs

	2020 Act.	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Est.	2026 Est.
<i>Provider Reimbursements</i>							
Average Number of Medical Assistance Enrollees							
Federally Eligible	1,255,576	1,384,969	1,498,241	1,588,030	1,537,093	1,351,429	1,319,366
Non-Federally Eligible	179	213	218	205	188	204	199
Total	1,255,755	1,385,182	1,498,459	1,588,235	1,537,281	1,351,633	1,319,565
Avg. Number of Federally Eligible Enrollees by Group: Elderly							
Disabled Child	36,529	34,914	38,055	43,942	48,926	47,399	47,356
Disabled Adult	23,893	24,747	24,548	23,387	20,538	19,243	19,610
Other	102,112	103,915	106,025	105,187	97,210	99,043	99,745
Pregnant Woman (Non-Family)	71,178	72,761	73,397	73,108	70,919	72,078	75,186
Parents and caretakers (former Expansion Adult)	12,670	13,715	13,826	19,467	20,306	20,285	21,525
Children	233,457	263,002	286,619	304,426	279,034	235,695	239,080
Affordable Care Act (ACA) Adults	452,536	498,411	526,518	554,505	554,001	501,679	505,330
Undocumented Immigrants	316,313	367,288	423,935	458,587	443,516	353,870	309,479
Former Foster Care	5,835	5,151	4,259	4,387	1,745	1,326	1,257
Hospital Presumptive Eligibility: Pregnant Women	1,042	1,056	1,048	1,025	889	803	790
Hospital Presumptive Eligibility: All Others	0	0	0	0	0	0	0
Total	13	10	11	10	8	8	8
Total	1,255,576	1,384,969	1,498,241	1,588,030	1,537,093	1,351,429	1,319,366
Primary Adult Care Program							
Employed Individuals with Disabilities Program	877	939	997	1,023	1,003	976	1,124
Family Planning Program	12,124	13,206	13,549	12,426	9,620	10,555	10,867
Total	13,001	14,145	14,546	13,449	10,623	11,530	11,991
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$32,138	\$30,352	\$30,322	\$29,010	\$28,252	\$29,942	\$34,558
Disabled Adult	\$17,931	\$18,803	\$17,915	\$18,438	\$17,189	\$17,977	\$17,620
Other	\$16,896	\$17,061	\$17,269	\$17,512	\$18,065	\$16,448	\$19,400
Pregnant Woman (Non-Family)	\$1,274	\$1,280	\$1,263	\$1,453	\$1,372	\$759	\$1,591
Parents and caretakers (former Expansion Adult)	\$25,756	\$18,296	\$17,031	\$14,717	\$12,754	\$14,340	\$13,695
Children	\$5,408	\$5,633	\$5,685	\$5,887	\$6,209	\$5,697	\$6,940
Affordable Care Act (ACA) Adults	\$3,130	\$3,004	\$3,019	\$3,129	\$3,159	\$3,095	\$4,104
Primary Adult Care Program	\$8,015	\$7,939	\$7,669	\$7,595	\$7,458	\$9,343	\$7,978
Undocumented Immigrants	\$0	\$7,474	\$7,531	\$0	\$0	\$0	\$0
Former Foster Care	\$28,978	\$35,977	\$39,652	\$53,580	\$98,071	\$97,505	\$206,151
Hospital Presumptive Eligibility: Pregnant Women	\$7,723	\$7,150	\$6,915	\$7,018	\$8,622	\$8,531	\$9,986
Hospital Presumptive Eligibility: All Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$14,373	\$12,118	\$12,625	\$12,786	\$29,114	\$4,146	\$20,677
Maryland Children's Health Program							
Average Number of Enrollees	143,030	143,387	156,245	164,467	168,394	194,928	201,258
Average Cost per Enrollee	\$2,446	\$2,485	\$2,503	\$2,661	\$3,144	\$3,470	\$3,813
Summary of Maryland Children's Health Program Including Pregnant Women & Children in Medical Care Provider Reimbursements (MOOQ01.03)							
Pregnant Women (M00Q01.03), Non-Family							
Estimated Enrollment	12,670	13,715	13,826	19,467	20,306	20,285	21,525
Spending: Total Funds (\$)	326,324,356	250,930,808	235,461,878	286,500,111	258,990,906	269,093,051	294,620,452
Maryland Children's Health Program (M00Q01.07)							
Estimated Enrollment	143,030	143,387	156,245	164,467	168,394	194,928	201,258
Spending: Total Funds (\$)	349,823,611	356,278,340	391,097,034	437,574,361	529,417,443	676,494,353	767,464,656
Total Estimated Enrollment	155,700	157,102	170,070	183,934	188,700	215,213	222,783
Total Spending: Total Funds (\$)	676,147,967	607,209,148	626,558,912	724,074,472	788,408,349	945,587,404	1,062,085,108

