

Public Health Services

M00F01	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Unclaimed bodies received	2,603	2,485	2,394	2,374	2,597	2,726	2,863
Bodies claimed	1,114	1,047	810	1,040	1,025	1,076	1,130
Reimbursement of expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Number of donated bodies available for study	1,162	1,185	1,185	1,241	1,238	1,299	1,364
Number of unclaimed bodies available for study	1,204	1,438	1,584	1,334	1,322	1,388	1,457
Number of requests for cadaver-specimen(s)	420	464	450	442	347	364	382
Reimbursement of expenses	\$267,971	\$0	\$0	\$0	\$0	\$0	\$0
Percent of birth certificates filed within 5 days	98%	97%	97%	99%	99%	99%	99%
Percent of death certificates filed within 72 hours	50%	31%	23%	26%	29%	29%	29%

M00F02	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
State Funding by Subdivision (includes general and federal funds)							
Allegany	\$3,706,930	\$4,527,133	\$4,494,209	\$6,667,286	\$4,994,329	\$5,015,406	\$5,015,406
Anne Arundel	\$5,208,624	\$5,773,969	\$8,612,404	\$11,102,475	\$9,155,089	\$9,185,166	\$9,185,166
Baltimore County	\$5,900,513	\$5,929,538	\$6,983,220	\$7,570,992	\$2,929,547	\$6,814,514	\$6,814,514
Calvert	\$1,113,965	\$1,930,423	\$2,968,632	\$4,151,320	\$7,107,958	\$3,235,934	\$3,235,934
Caroline	\$1,077,620	\$1,128,797	\$1,994,163	\$2,588,612	\$2,093,608	\$2,099,637	\$2,099,637
Carroll	\$2,408,025	\$2,990,292	\$4,171,526	\$5,495,860	\$4,481,150	\$4,497,611	\$4,497,611
Cecil	\$1,769,688	\$2,288,974	\$3,042,454	\$3,982,039	\$3,252,681	\$3,264,482	\$3,264,482
Charles	\$2,832,216	\$4,275,553	\$4,723,445	\$6,254,069	\$5,039,941	\$5,059,158	\$5,059,158
Dorchester	\$961,725	\$2,001,033	\$2,595,410	\$3,703,171	\$2,836,826	\$2,848,673	\$2,848,673
Frederick	\$2,847,951	\$3,226,332	\$4,628,641	\$6,035,324	\$4,966,103	\$4,982,696	\$4,982,696
Garrett	\$1,425,495	\$2,007,810	\$2,498,341	\$3,608,795	\$2,789,147	\$2,801,911	\$2,801,911
Harford	\$3,588,948	\$3,750,671	\$5,466,528	\$7,075,328	\$5,777,889	\$5,796,160	\$5,796,160
Howard	\$2,384,303	\$3,165,133	\$5,379,487	\$7,534,939	\$5,972,441	\$5,998,550	\$5,998,550
Kent	\$1,277,396	\$1,882,272	\$2,329,760	\$3,193,198	\$2,742,505	\$2,483,153	\$2,483,153
Montgomery	\$4,222,528	\$4,422,260	\$5,201,183	\$5,608,034	\$5,055,934	\$5,056,303	\$5,056,303
Prince George's	\$8,049,520	\$7,707,972	\$8,445,374	\$9,254,656	\$7,392,361	\$8,288,304	\$8,288,304
Queen Anne's	\$830,511	\$1,283,135	\$2,029,243	\$2,752,600	\$2,412,366	\$2,185,800	\$2,185,800
St. Mary's	\$1,393,211	\$1,897,634	\$3,576,838	\$4,765,445	\$3,828,887	\$3,841,725	\$3,841,725
Somerset	\$934,678	\$1,654,265	\$1,895,485	\$2,395,599	\$2,002,484	\$2,008,989	\$2,008,989
Talbot	\$743,834	\$946,887	\$1,917,027	\$2,671,231	\$2,068,207	\$2,075,193	\$2,075,193
Washington	\$3,660,594	\$3,136,281	\$4,067,776	\$5,252,924	\$4,296,038	\$4,309,133	\$4,309,133
Wicomico	\$2,214,696	\$2,851,686	\$4,756,478	\$6,440,959	\$5,132,068	\$5,152,509	\$5,152,509
Worcester	\$1,701,539	\$2,972,626	\$3,647,157	\$5,410,052	\$4,085,197	\$4,105,715	\$4,105,715
Baltimore City	\$8,777,841	\$8,815,066	\$10,689,790	\$11,515,049	\$10,393,438	\$10,393,438	\$10,393,438
Total	\$69,032,351	\$80,565,742	\$106,114,571	\$135,029,959	\$110,806,194	\$111,500,160	\$111,500,160

M00F03	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	27,246	27,087	28,393	27,991	28,599	29,171	29,463
Infants served	28,204	27,094	27,700	27,244	27,414	27,962	28,242
Children served	65,642	63,662	65,779	65,557	66,705	68,039	68,719
Total	121,092	117,843	121,872	120,792	122,717	125,172	126,423

M00J	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Number of hereditary disorders tested for in newborn babies	61	61	61	62	63	64	64
Number of tests	9,036,402	3,893,185	8,370,638	8,345,235	8,821,028	9,000,000	9,000,000
Turnaround time for test results (days)	3	3	3	3	3	3	3

Chronic Hospitals

	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
DEER'S HEAD							
Admissions	85	66	26	34	42	42	42
Discharges	86	59	25	29	42	42	42
Inpatients Treated	127	108	59	67	78	76	78
Average Daily Inpatients Treated	42	42	33	33	36	34	36
Beds Operated	114	114	114	114	114	114	114
Occupancy Percent	37%	37%	29%	29%	32%	30%	32%
Chronic Hospital - Complex							
Patient Days	365	365	365	366	365	365	365
Average Daily Inpatients Treated	1	0	0	0	0	1	0
Per Diem Cost	\$571	\$261	\$488	\$551	\$218	\$497	\$212
Average Length of Stay	365	365	365	366	365	365	365
Cost per Admission	\$208,415	\$95,265	\$178,120	\$201,666	\$79,570	\$181,405	\$77,380
Chronic Hospital - Regular							
Patient Days	1,095	1,095	365	732	1,460	730	1,460
Average Daily Inpatients Treated	3	3	1	2	4	2	4
Per Diem Cost	\$2,568	\$2,734	\$8,415	\$5,290	\$2,633	\$4,382	\$2,395
Average Length of Stay	20	31	29	41	43	43	43
Cost per Admission	\$51,360	\$84,754	\$244,035	\$216,890	\$113,219	\$188,426	\$102,985
Comprehensive Care - Skilled							
Patient Days	13,908	14,235	11,680	11,346	11,680	11,315	11,680
Average Daily Inpatients Treated	38	39	32	31	32	31	32
Per Diem Cost	\$971	\$979	\$1,171	\$1,375	\$1,439	\$1,366	\$1,350
Average Length of Stay	367	365	365	365	365	365	365
Cost per Admission	\$356,357	\$357,335	\$427,415	\$501,875	\$525,235	\$498,590	\$492,750
Ancillary Services							
Patient Days	15,372	15,330	12,410	12,444	13,140	12,410	13,140
Ancillary Services Per Diem Cost	\$221	\$221	\$276	\$325	\$347	\$324	\$315
Renal Dialysis Services							
Patients Treated	74	91	88	100	92	92	92
Treatments	6,647	7,449	7,680	9,631	8,690	9,360	8,580
Average Cost Per Treatment	\$521	\$454	\$464	\$455	\$511	\$463	\$519
Hospital Patient Recoveries*							
Medicaid, Medicare, Insurance and Sponsors	\$1,325,628	\$3,928,504	\$4,362,330	\$4,427,639	\$5,302,729	\$5,302,729	\$5,302,729
Disproportionate Share Payments	\$0	\$43	\$0	\$0	\$0	\$0	\$0
Project Summary:							
General Administration	\$4,415,081	\$2,436,003	\$2,778,052	\$2,886,364	\$3,030,441	\$2,532,390	\$2,583,373
Dietary Services	\$1,130,736	\$1,259,440	\$1,271,934	\$1,494,047	\$1,779,232	\$1,537,820	\$1,683,856
Household and Property Services	\$2,730,095	\$2,838,646	\$2,985,160	\$3,346,143	\$3,621,695	\$3,199,412	\$3,402,171
Hospital Support Services	\$1,130,027	\$1,272,060	\$1,107,727	\$1,479,409	\$1,661,284	\$1,708,167	\$1,714,595
Patient Care Services	\$10,001,632	\$10,250,215	\$9,931,418	\$11,695,901	\$11,966,139	\$10,974,945	\$11,152,524
Ancillary Services	\$2,377,489	\$2,354,606	\$2,277,174	\$2,820,837	\$3,230,839	\$2,907,908	\$2,942,775
Renal Dialysis Services	\$1,709,361	\$1,867,561	\$1,556,172	\$1,969,606	\$2,586,548	\$2,109,873	\$2,678,508
Non-Reimbursable Services	\$2,157,648	\$1,941,243	\$2,458,270	\$2,900,573	\$2,262,371	\$2,697,995	\$2,215,189
Total	\$25,652,069	\$24,219,774	\$24,365,907	\$28,592,880	\$30,138,549	\$27,668,510	\$28,372,991

WESTERN MARYLAND CENTER	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Admissions	141	34	32	34	15	15	15
Discharges	193	40	24	23	14	14	14
Inpatients Treated	295	79	72	75	70	70	70
Average Daily Inpatients Treated	55	42	42	48	51	55	55
Beds Operated	123	123	123	123	123	123	123
Occupancy Percent	44.7%	34.1%	34.1%	39.0%	41.5%	44.7%	44.7%

Chronic Hospital - Complex							
Patient Days	4,392	1,937	1,537	2,005	1,691	1,825	1,691
Average Daily Inpatients Treated	12	5	5	5	5	5	5
Per Diem Cost	\$1,305	\$2,892	\$3,534	\$3,170	\$3,919	\$3,337	\$3,736
Average Length of Stay	38	38	38	38	188	188	188
Cost per Admission	\$49,593	\$109,904	\$134,306	\$120,458	\$736,798	\$627,386	\$702,403
Traumatic Brain Injury Unit							
Patient Days	2,562	0	0	0	0	0	0
Average Daily Inpatients Treated	7	0	0	0	0	0	0
Per Diem Cost	\$418	\$0	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	72	0	0	0	0	0	0
Cost per Admission	\$30,097	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Care - Skilled							
Patient Days	13,176	13,483	13,894	15,589	16,933	18,250	18,400
Average Daily Inpatients Treated	36	37	37	43	46	50	50
Per Diem Cost	\$828	\$856	\$874	\$947	\$918	\$794	\$809
Average Length of Stay	365	365	365	366	365	365	365
Cost per Admission	\$302,205	\$312,426	\$319,137	\$346,711	\$335,145	\$289,676	\$295,340
Comprehensive Care – Vent							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	N/A	0	0	0	0	0	0
Per Diem Cost	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	N/A	0	0	0	0	0	0
Cost per Admission	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Ancillary Services							
Patient Days	20,130	15,420	15,431	17,594	18,624	20,075	20,091
Ancillary Services Per Diem Cost	\$214	\$309	\$314	\$299	\$321	\$252	\$265
Renal Dialysis Services							
Patients Treated	N/A	0	0	0	0	0	0
Treatments	N/A	0	0	0	0	0	0
Average Cost Per Treatment	N/A	\$0	\$0	\$0	\$0	\$0	\$0
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$1,330,857	\$2,780,824	\$3,549,530	\$3,540,324	\$3,621,226	\$3,621,226	\$3,621,226
Disproportionate Share Payments	\$26,827	\$47,572	\$8,456	\$26,548	\$0	\$0	\$0
Project Summary:							
General Administration	\$4,234,858	\$3,673,471	\$3,840,756	\$3,796,233	\$4,204,658	\$3,816,965	\$4,131,624
Dietary Services	\$676,210	\$540,004	\$713,405	\$866,858	\$726,530	\$869,135	\$791,743
Household and Property Services	\$3,050,246	\$2,990,165	\$3,329,204	\$3,500,818	\$3,760,079	\$3,716,515	\$3,845,555
Hospital Support Services	\$2,293,104	\$1,609,601	\$1,817,363	\$2,171,113	\$2,490,986	\$2,044,607	\$2,054,349
Patient Care Services	\$9,570,990	\$9,361,773	\$8,924,235	\$11,685,928	\$12,137,643	\$11,046,294	\$11,371,163
Ancillary Services	\$3,357,718	\$3,731,395	\$3,792,009	\$4,347,464	\$4,834,795	\$4,137,571	\$4,337,195
Renal Dialysis Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Reimbursable Services	\$1,665,195	\$1,941,747	\$1,834,323	\$2,128,469	\$2,129,076	\$2,197,613	\$2,101,576
Total	\$24,848,321	\$23,848,156	\$24,251,295	\$28,496,883	\$30,283,767	\$27,828,700	\$28,633,205

Behavioral Health Administration

	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Number of Customers: Medicaid	Unavailable						
Number of Non-Medicaid Customers:	3,472	3,042	3,588	9,938	Unavailable	Unavailable	Unavailable
Total	3,472	3,042	3,588	9,938	Unavailable	Unavailable	Unavailable
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers	0	0	N/A	N/A	Unavailable	Unavailable	Unavailable
Outpatient	3,030	2,811	3,365	9,107	Unavailable	Unavailable	Unavailable
Rehabilitation	788	458	506	1,409	Unavailable	Unavailable	Unavailable
Case Management	139	126	112	253	Unavailable	Unavailable	Unavailable
Outpatient: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	8,231	8,118	7,606	10,926	Unavailable	Unavailable	Unavailable
Intensive Outpatient: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	1,414	1,681	1,261	1,912	Unavailable	Unavailable	Unavailable
Halfway House: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	Unavailable						
Long Term Residential: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	12,820	14,911	16,187	17,008	Unavailable	Unavailable	Unavailable
Therapeutic Community: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	Unavailable						
Intermediate Care Facility: Completion/Transfer/Referral Rate	Unavailable						
Average Length of Stay for Completion Discharges (days)	Unavailable						
Patients Treated	0	N/A	N/A	N/A	Unavailable	Unavailable	Unavailable
Methadone: Patients Treated	1,824	1,170	795	732	Unavailable	Unavailable	Unavailable
Total Patients Treated	20,262	20,995	21,797	25,328	Unavailable	Unavailable	Unavailable
Buprenorphine: Patients Treated	Unavailable						
Recovery Support Services: Patients Receiving Care Coordination	Unavailable						
Recovery Community Center Sites	17,309	16,848	18,616	15,424	Unavailable	Unavailable	Unavailable
Patients Receiving Recovery Housing	1,262	1,671	2,051	3,005	Unavailable	Unavailable	Unavailable
Number of Customers: Medicaid	31,338	27,453	26,492	26,436	Unavailable	Unavailable	Unavailable
Non-Medicaid	Unavailable						
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)	35,240	33,277	27,425	28,309	Unavailable	Unavailable	Unavailable
Inpatient	2,328	1,277	33	61	Unavailable	Unavailable	Unavailable
Residential Treatment Centers	0	0	2	3	Unavailable	Unavailable	Unavailable
Outpatient	26,609	28,004	23,303	23,735	Unavailable	Unavailable	Unavailable
Rehabilitation	6,046	3,791	3,868	4,202	Unavailable	Unavailable	Unavailable
Case Management	257	205	219	308	Unavailable	Unavailable	Unavailable
Total	35,240	33,277	27,425	28,309	Unavailable	Unavailable	Unavailable

OTHER PERFORMANCE MEASURES - All Facilities
Inpatient Census

Admissions	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Thomas B. Finan Hospital Center	82	80	78	71	89	90	90
Regional Institute for Children/Adolescents B'more	40	35	21	22	29	30	30
Eastern Shore Hospital Center	77	77	119	99	64	94	86
Springfield Hospital Center	218	281	296	319	318	320	320
Spring Grove Hospital Center	311	337	332	363	362	370	380
Clifton T. Perkins Hospital Center	149	149	179	163	147	150	150
JLG Regional Institute for Children/Adolescents	21	21	24	34	33	36	38

Discharges

Discharges	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Thomas B. Finan Hospital Center	81	87	76	70	89	90	90
Regional Institute for Children/Adolescents B'more	41	31	27	25	21	30	30
Eastern Shore Hospital Center	72	72	121	96	67	95	86
Springfield Hospital Center	240	269	306	308	315	317	320
Spring Grove Hospital Center	287	321	324	364	372	380	390
Clifton T. Perkins Hospital Center	125	125	185	146	148	148	148
JLG Regional Institute for Children/Adolescents	34	34	30	27	28	30	33

Inpatients Treated

Inpatients Treated	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Thomas B. Finan Hospital Center	165	165	160	155	174	175	175
Regional Institute for Children/Adolescents B'more	81	62	44	47	52	60	60
Eastern Shore Hospital Center	203	203	202	180	148	177	168
Springfield Hospital Center	414	477	529	543	551	556	559
Spring Grove Hospital Center	665	665	708	790	759	790	800
Clifton T. Perkins Hospital Center	409	409	465	421	428	428	428
JLG Regional Institute for Children/Adolescents	55	55	52	55	61	64	67

Average Daily Inpatients Treated

Average Daily Inpatients Treated	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Thomas B. Finan Hospital Center	83	84	84	86	83	86	86
Regional Institute for Children/Adolescents B'more	37	31	24	18	22	30	30
Eastern Shore Hospital Center	76	76	83	83	83	83	83
Springfield Hospital Center	209	231	229	228	232	239	239
Spring Grove Hospital Center	361	392	394	395	395	395	400
Clifton T. Perkins Hospital Center	269	269	270	281	282	282	282
JLG Regional Institute for Children/Adolescents	28	28	29	27	27	35	40

Beds Operated

Beds Operated	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Thomas B. Finan Hospital Center	88	88	88	88	88	88	88
Regional Institute for Children/Adolescents B'more	31	45	45	30	30	30	30
Eastern Shore Hospital Center	80	80	84	84	84	84	84
Springfield Hospital Center	220	239	239	239	239	239	239
Spring Grove Hospital Center	377	405	407	407	407	407	407
Clifton T. Perkins Hospital Center	289	288	289	289	289	289	289
JLG Regional Institute for Children/Adolescents	32	32	40	38	33	38	48

Occupancy Percent

Occupancy Percent	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Thomas B. Finan Hospital Center	94.0%	95.5%	95.0%	98.0%	94.0%	97.0%	97.0%
Regional Institute for Children/Adolescents B'more	93.0%	68.9%	53.0%	60.0%	73.0%	100.0%	100.0%
Eastern Shore Hospital Center	95.0%	95.0%	99.0%	99.0%	99.0%	99.0%	99.0%
Springfield Hospital Center	96.0%	97.0%	96.0%	95.0%	97.0%	100.0%	100.0%
Spring Grove Hospital Center	95.8%	97.0%	96.0%	96.0%	97.0%	97.0%	98.0%
Clifton T. Perkins Hospital Center	96.0%	93.4%	97.0%	95.0%	97.0%	97.0%	97.0%
JLG Regional Institute for Children/Adolescents	88.0%	87.5%	73.0%	71.0%	82.0%	93.0%	84.0%

OTHER PERFORMANCE MEASURES - Regional Institutes for Children and Adolescents

Residential Services

Patient Days

	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Regional Institute for Children/Adolescents B'more	13,505	11,315	7,427	6,588	7,861	10,253	10,253
JLG Regional Institute for Children/Adolescents	9,985	9,985	10,240	9,895	9,995	12,775	13,870

Average Daily Inpatients Under Treatment

Regional Institute for Children/Adolescents B'more	37	31	24	18	23	30	30
JLG Regional Institute for Children/Adolescents	28	28	28	27	27	35	40

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$723	\$939	\$817	\$1,483	\$1,663	\$996	\$1,871
JLG Regional Institute for Children/Adolescents	\$932	\$1,012	\$1,251	\$1,564	\$1,726	\$1,549	\$1,450

Average Length of Stay

Regional Institute for Children/Adolescents B'more	365	365	365	366	365	365	365
JLG Regional Institute for Children/Adolescents	189	189	197	180	164	180	180

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$264,011	\$342,565	\$341,345	\$542,720	\$606,995	\$363,450	\$682,915
JLG Regional Institute for Children/Adolescents	\$176,118	\$191,251	\$246,506	\$281,549	\$283,064	\$305,110	\$261,000

Day Treatment

Patient Days

	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Regional Institute for Children/Adolescents B'more	21,170	11,680	10,585	11,346	9,567	11,000	11,500
JLG Regional Institute for Children/Adolescents	28,519	28,519	28,519	18,374	17,557	19,000	19,500

Average Daily Day School Patients Under Treatment

Regional Institute for Children/Adolescents B'more	55	32	29	31	28	45	45
JLG Regional Institute for Children/Adolescents	78	78	53	51	48	52	53

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$150	\$248	\$348	\$327	\$509	\$235	\$360
JLG Regional Institute for Children/Adolescents	\$202	\$217	\$215	\$466	\$553	\$305	\$427

Average Length of Stay

Regional Institute for Children/Adolescents B'more	365	365	365	366	298	343	343
JLG Regional Institute for Children/Adolescents	269	365	365	366	241	365	241

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$54,741	\$90,568	\$126,905	\$119,761	\$151,682	\$80,605	\$123,480
JLG Regional Institute for Children/Adolescents	\$73,587	\$79,366	\$78,331	\$170,501	\$133,273	\$111,410	\$102,907

OTHER PERFORMANCE MEASURES - Thomas B. Finan

Hospital Center

Continuing Care

	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Patient Days	7,794	7,955	7,915	7,907	7,965	8,030	8,030
Average Daily Inpatients Treated	21	22	22	22	22	22	22
Per Diem Cost	\$510	\$637	\$737	\$883	\$893	\$939	\$961
Average Length of Stay	365	365	365	365	365	365	365
Cost per Admission	\$186,226	\$232,484	\$269,052	\$322,270	\$326,043	\$342,803	\$350,739

Adult Care

Patient Days	15,458	15,818	15,695	15,741	15,732	15,732	15,732
Average Daily Inpatients Treated	42	43	43	43	43	43	43
Per Diem Cost	\$748	\$749	\$808	\$900	\$955	\$993	\$1,008
Average Length of Stay	219	219	231	220	248	248	248
Cost per Admission	\$163,730	\$164,048	\$186,562	\$198,053	\$236,941	\$246,243	\$249,896

Alternative Living Center

Patient Days	7,387	7,059	7,210	7,782	6,693	6,693	6,693
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Average Daily Inpatients Treated	20	19	20	21	18	18	18
Per Diem Cost	\$504	\$557	\$634	\$694	\$805	\$841	\$858
Average Length of Stay	365	365	320	365	365	365	365
Cost per Admission	\$184,033	\$203,212	\$202,876	\$253,471	\$293,663	\$307,001	\$313,003
Ancillary Services							
Patient Days	30,639	30,832	30,820	31,430	30,390	30,455	30,455
Per Diem Cost	\$141	\$132	\$129	\$144	\$143	\$158	\$161
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$582,437	\$582,437	-\$46,998	\$116,328	\$3,784	\$188,541	\$194,197
Disproportionate Share Payments	\$1,673,439	\$1,673,439	\$2,049,308	\$2,575,801	\$5,792,520	\$3,058,993	\$3,150,763
Project Summary Data							
General Administration	\$1,838,744	\$1,796,534	\$1,965,310	\$2,378,854	\$2,401,402	\$2,592,649	\$2,672,861
Dietary Services	\$804,204	\$814,459	\$830,537	\$853,980	\$877,413	\$971,889	\$1,022,058
Household and Property Services	\$3,037,733	\$3,360,940	\$3,774,255	\$4,557,529	\$5,164,242	\$5,712,558	\$5,894,731
Hospital Support Services	\$6,104,682	\$5,803,859	\$6,533,537	\$7,338,651	\$7,635,480	\$7,931,227	\$7,960,109
Patient Care Services	\$8,662,849	\$10,177,194	\$10,750,780	\$12,424,719	\$12,466,598	\$12,696,017	\$12,906,240
Ancillary Services	\$3,134,067	\$2,953,062	\$3,216,862	\$3,520,869	\$3,326,782	\$3,706,312	\$3,755,913
Non-Reimbursable Services	\$1,073,356	\$947,905	\$1,018,391	\$1,101,676	\$1,158,622	\$1,184,993	\$1,280,064
Total	\$24,655,635	\$25,853,953	\$28,089,672	\$32,176,278	\$33,030,539	\$34,795,645	\$35,491,976

OTHER PERFORMANCE MEASURES - Regional

Institute for Children and Adolescents - Baltimore

	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$2,910,995	\$2,990,818	\$2,612,597	\$3,051,986	\$2,757,685	\$2,807,423	\$2,807,423
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Summary Data							
General Administration	\$1,986,887	\$1,947,151	\$1,873,632	\$2,247,651	\$2,185,810	\$1,980,980	\$1,980,980
Dietary Services	\$735,131	\$753,180	\$781,090	\$843,671	\$995,437	\$1,004,245	\$1,004,245
Household and Property Services	\$1,751,830	\$1,999,502	\$2,500,939	\$3,136,890	\$3,702,935	\$3,147,397	\$3,147,397
Hospital Support Services	\$1,629,236	\$1,721,109	\$1,682,663	\$2,150,974	\$2,919,387	\$2,282,962	\$2,282,962
Educational Services	\$1,355,199	\$1,355,199	\$2,553,453	\$2,824,385	\$3,686,509	\$2,876,944	\$2,876,944
Patient Care Services	\$7,476,400	\$7,722,039	\$5,526,835	\$5,838,015	\$4,861,708	\$6,633,681	\$6,633,681
Ancillary Services	\$696,226	\$853,974	\$961,957	\$1,151,655	\$1,168,461	\$1,169,432	\$1,169,432
Non-Reimbursable Services	\$3,956,742	\$3,721,081	\$5,447,236	\$5,559,211	\$5,830,231	\$5,919,770	\$5,919,770
Total	\$19,587,651	\$20,073,235	\$21,327,805	\$23,752,452	\$25,350,478	\$25,015,411	\$25,015,411

OTHER PERFORMANCE MEASURES - Eastern Shore

Hospital Center

	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Intermediate Care							
Patient Days	7,145	7,145	6,990	7,238	7,268	7,165	7,224
Average Daily Inpatients Treated	20	20	19	20	20	20	20
Per Diem Cost	\$793	\$739	\$716	\$580	\$860	\$802	\$583
Average Length of Stay	188	188	291	202	985	810	810
Cost per Admission	\$149,084	\$138,932	\$207,998	\$117,068	\$847,100	\$637,470	\$472,230
Continuing Care							
Patient Days	6,331	6,331	7,047	7,212	7,271	7,177	7,220
Average Daily Inpatients Treated	17	17	19	20	20	20	20
Per Diem Cost	\$732	\$671	\$625	\$508	\$1,028	\$867	\$590
Average Length of Stay	442	442	344	216	1,119	987	987
Cost per Admission	\$323,544	\$296,582	\$215,000	\$109,629	\$1,150,332	\$840,924	\$582,330
Acute Care							
Patient Days	6,889	6,889	7,303	8,416	8,588	8,102	8,369
Average Daily Inpatients Treated	19	19	20	24	23	22	23
Per Diem Cost	\$706	\$758	\$605	\$627	\$815	\$755	\$506
Average Length of Stay	76	76	167	133	223	187	187
Cost per Admission	\$53,656	\$57,608	\$100,833	\$83,368	\$181,745	\$138,380	\$94,622

Assisted Living

Patient Days	7,221	7,221	7,258	7,220	7,272	7,250	7,247
Average Daily Inpatients Treated	20	20	18	20	20	20	20
Per Diem Cost	\$572	\$581	\$554	\$403	\$816	\$742	\$539

Average Length of Stay	219	219	336	250	1,795	1,763	1,763
Cost per Admission	\$125,159	\$127,259	\$186,177	\$696,515	\$1,465,288	\$1,281,787	\$950,786
<u>Ancillary Services</u>							
Patient Days	27,586	27,586	28,105	30,086	30,399	29,530	30,005
Per Diem Cost	\$176	\$172	\$161	\$192	\$195	\$184	\$190
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$473,025	\$473,025	\$421,096	\$255,813	\$198,883	\$291,931	\$248,876
Disproportionate Share Payments	\$4,279,111	\$4,279,111	\$3,588,872	\$9,701,703	\$8,103,833	\$7,131,469	\$8,312,335
<u>Project Summary Data</u>							
General Administration	\$2,537,986	\$2,728,734	\$2,265,800	\$2,662,722	\$2,810,197	\$2,406,304	\$2,625,645
Dietary Services	\$882,724	\$838,749	\$942,444	\$984,096	\$925,916	\$1,012,327	\$975,327
Household and Property Services	\$2,125,090	\$2,471,928	\$3,881,944	\$3,919,375	\$4,421,468	\$3,462,633	\$3,934,918
Hospital Support Services	\$4,066,871	\$3,714,864	\$3,408,269	\$3,749,508	\$4,030,662	\$4,067,078	\$3,967,498
Patient Care Services	\$12,865,801	\$12,264,616	\$15,352,759	\$15,924,357	\$18,065,268	\$15,904,460	\$16,613,679
Ancillary Services	\$1,676,304	\$1,666,504	\$1,683,229	\$1,977,585	\$2,328,780	\$2,040,148	\$2,115,504
Community Services	\$40,969	\$100,813	\$114,478	\$113,017	\$119,031	\$121,247	\$117,765
Non-Reimbursable Services	\$6,063	\$163	\$8,198	\$0	\$862	\$1,564	\$1,572
Total	\$24,201,808	\$23,786,371	\$27,657,121	\$29,330,660	\$32,702,184	\$29,015,761	\$30,351,907

OTHER PERFORMANCE MEASURES - Springfield

Hospital Center	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
<u>Acute Care</u>							
Patient Days	22,389	23,133	23,018	22,958	22,912	24,090	24,090
Average Daily Inpatients Treated	61	63	63	63	63	66	66
Per Diem Cost	\$1,202	\$1,234	\$1,388	\$1,467	\$1,638	\$1,687	\$1,738
Average Length of Stay	81	77	77	83	70	68	68
Cost per Admission	\$97,841	\$95,055	\$106,865	\$121,321	\$114,496	\$114,716	\$118,184
<u>Subacute Care</u>							
Patient Days	7,740	8,846	8,887	8,952	8,866	9,125	9,125
Average Daily Inpatients Treated	21	24	24	25	24	25	25
Per Diem Cost	\$591	\$502	\$691	\$862	\$866	\$892	\$919
Average Length of Stay	213	196	210	181	168	165	165
Cost per Admission	\$125,954	\$98,413	\$144,747	\$155,763	\$145,142	\$147,180	\$151,635
<u>Continuing Care</u>							
Patient Days	31,490	35,396	31,387	31,576	31,387	31,755	31,755
Average Daily Inpatients Treated	86	97	86	86	86	87	87
Per Diem Cost	\$827	\$789	\$963	\$1,090	\$1,133	\$1,167	\$1,202
Average Length of Stay	366	365	365	366	365	365	365
Cost per Admission	\$302,639	\$287,942	\$351,510	\$398,940	\$413,545	\$425,955	\$438,730
<u>Deaf Unit</u>							
Patient Days	7,219	7,142	7,219	7,172	7,241	7,300	7,300
Average Daily Inpatients Treated	20	20	20	20	20	20	20
Per Diem Cost	\$460	\$457	\$515	\$500	\$506	\$521	\$537
Average Length of Stay	365	365	365	366	365	365	365
Cost per Admission	\$168,072	\$166,799	\$187,798	\$183,000	\$184,690	\$190,165	\$196,005
<u>Geriatric Unit</u>							
Patient Days	7,830	7,887	7,867	7,925	7,838	8,030	8,030
Average Daily Inpatients Treated	21	22	22	22	22	22	22
Per Diem Cost	\$562	\$547	\$656	\$678	\$755	\$778	\$801
Average Length of Stay	365	365	365	366	365	365	365
Cost per Admission	\$205,263	\$199,689	\$239,540	\$248,148	\$275,575	\$283,970	\$292,365
<u>Ancillary Services</u>							
Patient Days	77,321	84,489	83,560	83,738	85,179	87,235	87,235
Per Diem Cost	\$162	\$157	\$179	\$191	\$210	\$203	\$153
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,018,333	\$1,854,306	\$1,273,957	\$1,479,525	\$2,291,088	\$2,291,088	\$2,291,088
Disproportionate Share Payments	\$12,387,264	\$12,222,924	\$16,365,053	\$16,448,144	\$10,029,607	\$10,029,607	\$10,029,607

Project Summary Data

General Administration	\$8,285,999	\$7,918,552	\$8,402,240	\$9,703,391	\$9,042,481	\$9,292,630	\$9,042,481
Dietary Services	\$3,761,400	\$4,063,144	\$4,446,806	\$4,686,027	\$5,225,683	\$5,512,064	\$5,225,683
Household and Property Services	\$9,570,121	\$11,449,315	\$14,413,750	\$16,021,266	\$16,814,743	\$17,006,090	\$16,814,743
Hospital Support Services	\$4,913,933	\$4,331,660	\$4,798,704	\$6,309,821	\$6,290,553	\$5,946,279	\$6,290,553
Patient Care Services	\$45,030,734	\$48,234,940	\$55,231,903	\$61,224,064	\$64,442,183	\$59,680,254	\$64,442,183
Ancillary Services	\$8,507,055	\$7,742,449	\$8,514,298	\$9,025,917	\$10,141,674	\$9,897,862	\$10,141,674
Non-Reimbursable Services	\$123,404	\$121,271	\$213,138	\$169,990	\$137,619	\$60,256	\$137,619
Total	\$80,192,646	\$83,861,331	\$96,020,840	\$107,140,476	\$112,094,936	\$107,395,435	\$112,094,936

OTHER PERFORMANCE MEASURES - Spring Grove

Hospital Center	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
<u>Admissions</u>							
Patient Days	43,753	42,002	50,904	41,819	38,169	42,250	42,250
Average Daily Inpatients Treated	120	115	139	114	122	120	120
Per Diem Cost	\$753	\$872	\$759	\$777	\$874	\$748	\$769
Average Length of Stay	365	365	366	367	313	369	369
Cost per Admission	\$274,959	\$318,173	\$277,978	\$284,980	\$273,440	\$263,291	\$266,585
<u>Intermediate Care</u>							
Patient Days	73,730	78,466	80,542	76,120	81,724	77,000	77,000
Average Daily Inpatients Treated	202	214	220	208	224	220	220
Per Diem Cost	\$542	\$549	\$539	\$400	\$379	\$387	\$397
Average Length of Stay	364	364	366	368	365	351	351
Cost per Admission	\$197,292	\$199,882	\$197,403	\$146,333	\$138,430	\$135,374	\$138,990
<u>Intensive Medical Care</u>							
Patient Days	10,585	10,950	10,731	10,842	10,537	10,860	10,860
Average Daily Inpatients Treated	29	30	29	30	29	31	31
Per Diem Cost	\$542	\$593	\$688	\$467	\$523	\$471	\$466
Average Length of Stay	359	359	354	361	363	365	365
Cost per Admission	\$194,575	\$212,977	\$254,532	\$168,728	\$189,974	\$165,142	\$171,785
<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	2,920	2,190	1,989	2,578	2,768	2,590	2,590
Average Daily Inpatients Treated	8	6	5	7	8	7	7
Per Diem Cost	\$884	\$1,370	\$1,542	\$1,190	\$936	\$904	\$931
Average Length of Stay	100	100	398	368	346	375	375
Cost per Admission	\$88,379	\$136,977	\$613,523	\$361,389	\$323,988	\$334,492	\$344,633
<u>Ancillary Services</u>							
Patient Days	144,905	144,373	144,166	144,166	144,403	144,166	144,166
Per Diem Cost	\$60	\$72	\$73	\$83	\$89	\$87	\$92
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$4,293,837	\$1,336,041	\$2,001,259	\$2,017,534	\$2,721,399	\$10,682,435	\$10,682,435
Disproportionate Share Payments	\$11,135,451	\$13,084,369	\$6,580,556	\$8,664,901	-\$245,412	Unavailable	Unavailable
<u>Project Summary Data</u>							
General Administration	\$8,463,928	\$6,871,522	\$7,231,937	\$8,982,446	\$8,895,700	\$9,376,179	\$8,839,956
Dietary Services	\$6,552,999	\$6,880,913	\$7,709,652	\$8,274,137	\$8,446,674	\$8,744,235	\$9,006,909
Household and Property Services	\$8,640,476	\$10,782,804	\$12,473,917	\$15,324,795	\$17,102,623	\$18,032,491	\$18,723,826
Hospital Support Services	\$9,594,006	\$11,404,426	\$13,244,259	\$16,398,167	\$17,742,941	\$17,084,582	\$17,255,401
Patient Care Services	\$54,208,700	\$58,753,264	\$58,855,023	\$67,986,859	\$72,469,090	\$68,838,067	\$70,305,679
Ancillary Services	\$10,102,881	\$12,080,867	\$10,493,813	\$11,899,242	\$12,908,883	\$12,568,734	\$13,258,533
Non-Reimbursable Services	\$3,601,637	\$2,899,687	\$5,690,526	\$2,560,073	\$751,034	\$888,075	\$932,509

Total	\$101,164,627	\$109,673,483	\$115,699,127	\$131,425,719	\$138,316,945	\$135,532,363	\$138,322,813
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OTHER PERFORMANCE MEASURES - Clifton T. Perkins

Hospital Center	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
<u>Forensic Care</u>							
Patient Days	99,253	99,253	102,796	99,697	101,313	102,326	102,500
Average Daily Inpatients Treated	272	272	281	278	280	281	282
Per Diem Cost	\$644	\$642	\$686	\$545	\$362	\$364	\$363
Average Length of Stay	1,167	1,167	1,167	614	346	300	305
Cost per Admission	\$751,687	\$749,038	\$810,123	\$195,532	\$204,052	\$204,619	\$211,274
<u>Ancillary Services</u>							
Patient Days	99,253	99,253	103,295	101,532	101,912	102,931	103,000
Per Diem Cost	\$163	\$158	\$188	\$156	\$170	\$160	\$172
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	41	41	48	26	25	24	26
Inpatient Pretrial Evaluation Referrals	24	24	39	26	29	30	28
Outpatient Competency Evaluation Referrals	25	25	16	28	6	8	10
Outpatient Pretrial Evaluation Referrals	34	34	20	24	18	17	19
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	124	124	123	104	77	79	83
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	58	58	59	50	47	47	47
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	151	151	45	46	36	41	43
Admitted Incompetent to Stand Trial	69	75	137	111	111	120	125
Adjudicated Incompetent to Stand Trial	73	82	28	57	22	24	26
Total Admitted/Adjudicated Incompetent to Stand Trial	142	157	165	168	133	144	151
<u>Total Annual Cost per Patient</u>	\$294,591	\$292,104	\$327,165	\$472,198	\$631,986	\$577,944	\$572,651
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$6,662,201	\$5,909,600	\$6,643,762	\$7,386,738	\$6,051,055	\$7,523,184	\$7,788,944
Dietary Services	\$2,039,315	\$2,114,290	\$1,912,837	\$2,129,107	\$2,228,754	\$2,751,372	\$2,882,975
Household and Property Services	\$5,354,934	\$3,982,747	\$3,701,754	\$3,974,182	\$4,477,037	\$4,360,549	\$4,877,385
Hospital Support Services	\$6,947,211	\$7,866,631	\$7,952,274	\$9,143,148	\$9,641,548	\$9,272,791	\$9,208,158
Patient Care Services	\$45,276,714	\$45,673,820	\$50,078,547	\$54,357,921	\$57,134,476	\$57,497,932	\$59,579,362
Ancillary Services	\$13,826,475	\$13,883,470	\$16,773,964	\$15,829,710	\$17,278,139	\$16,453,179	\$17,682,779
Non-Reimbursable Services	\$21,664	\$10,525	\$11,611	\$0	\$5,547	\$18,000	\$30,250
<u>Total</u>	\$80,128,514	\$79,441,083	\$87,074,749	\$92,820,806	\$96,816,556	\$97,877,007	\$102,049,853

OTHER PERFORMANCE MEASURES - John L. Gildner

Regional Institute for Children and Adolescents	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$1,218,844	\$1,106,656	\$1,871,299	\$2,002,008	\$1,809,825	\$2,000,000	\$2,100,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$2,459,338	\$2,525,568	\$2,568,611	\$3,097,859	\$3,417,328	\$2,858,741	\$2,953,650
Dietary Services	\$738,554	\$941,704	\$1,089,473	\$1,216,023	\$1,346,056	\$1,257,053	\$1,297,270
Household and Property Services	\$1,960,409	\$2,099,058	\$2,509,561	\$2,401,421	\$2,438,049	\$2,242,532	\$2,316,983
Hospital Support Services	\$112,524	\$206,136	\$211,788	\$239,299	\$273,053	\$270,516	\$279,497
Patient Care Services	\$9,967,505	\$10,724,066	\$12,704,221	\$14,333,643	\$18,529,593	\$20,026,010	\$20,690,862
Ancillary Services	\$582,960	\$545,429	\$702,096	\$822,270	\$950,444	\$865,752	Unavailable
Non-Reimbursable Services	\$632,306	\$410,592	\$252,683	\$1,251,652	\$205,912	\$251,878	\$244,065
<u>Total</u>	\$16,453,596	\$17,452,553	\$20,038,433	\$23,362,167	\$27,160,435	\$27,772,482	\$27,782,327

Developmental Disabilities

	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Community Services							
Community Residential Services: Annualized Clients	6,367	6,680	6,760	6,943	6,849	7,034	7,104
Average Annual Cost Per Client	\$135,971	\$143,479	\$193,803	\$183,012	\$232,231	\$236,424	\$239,616
Day Programs: Annualized Clients	7,760	8,201	8,535	7,712	5,984	6,425	6,646
Average Annual Cost Per Client	\$18,670	\$26,896	\$23,995	\$22,482	\$37,296	\$37,800	\$38,310
Supported Employment Programs: Annualized Clients	4,043	3,761	3,817	4,230	4,260	4,409	4,563
Average Annual Cost Per Client	\$12,808	\$19,257	\$15,260	\$16,069	\$19,562	\$20,247	\$20,955
Targeted Case Management: Annualized Clients	25,294	24,754	25,138	24,620	25,282	24,097	24,595
Average Cost Per Annualized Client	\$2,825	\$3,112	\$3,735	\$4,292	\$5,487	\$5,679	\$5,878
Purchase of Care: Clients	N/A	N/A	7,941	N/A	N/A	N/A	N/A
Average Annual Cost Per Client	N/A	N/A	\$10,210	N/A	N/A	N/A	N/A
Summer Program: Clients	1,394	1,394	861	722	426	494	672
Average Annual Cost Per Client	\$267	\$267	\$279	\$214	\$326	\$295	\$262
Self Directed Services: Clients	1,574	2,101	2,679	3,746	3,968	4,433	4,635
Average Annual Cost Per Client	\$49,066	\$64,183	\$59,865	\$105,962	\$127,901	\$132,378	\$137,011
Family Support Services: Annualized Clients	56	301	158	46	17	17	17
Average Annual Cost Per Client	\$4,272	\$5,404	\$4,026	\$7,438	\$2,693	\$2,693	\$2,693
Individual Family Care: Annualized Clients	223	404	406	198	188	179	178
Average Annual Cost Per Client	\$41,166	\$19,494	\$21,665	\$49,686	\$58,014	\$58,884	\$59,767
Individual Support Services: Annualized Clients	362	86	202	205	126	126	126
Average Annual Cost Per Client	\$30,134	\$11,347	\$21,722	\$24,073	\$2,693	\$2,693	\$2,693
Behavioral Support Services:							
Behavioral Assessment Services	436	521	256	442	622	562	526
Behavioral Consultation Services	2,062	2,265	2,064	2,357	3,438	3,523	3,611
Behavioral Respite Services	23	15	12	15	12	12	12
Behavioral Support Services	1,149	1,052	930	1,372	1,954	2,003	2,053
Mobile Crisis Intervention Services	46	38	23	25	0	0	0
Clients	5,925	6,338	6,253	7,284	7,946	8,495	8,440
Average Cost Per Annualized Client	\$31,193	\$56,908	\$45,738	\$61,254	\$76,347	\$77,492	\$78,655
Waiting List Equity Fund: Clients Served	6	14	7	454	490	472	472
Fund Balance Available	\$11,383,705	\$12,001,234	\$14,847,182	\$14,037,884	\$0	\$13,190,702	\$12,381,404

Holly Center	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Number of people living at the Center	49	50	48	47	45	45	45
Beds Operated	150	100	100	100	100	100	100
Residential Services							
Admissions	3	4	5	6	8	8	8
Discharges	5	2	6	7	8	8	8
Inpatients Treated	36	53	48	47	45	45	45
Average Daily Inpatients Treated	36	50	48	47	45	45	45
Patient Days	13,140	18,250	17,800	17,202	16,425	16,425	16,425
Per Diem Cost	\$1,407	\$939	\$1,017	\$1,064	\$1,205	\$1,205	\$1,205
Average Length of Stay	365	365	365	366	365	365	365
Annual Cost per Average Daily Client	\$513,727	\$342,832	\$371,347	\$389,376	\$439,825	\$439,825	\$439,825
Day Services							
Average Daily Inpatients Treated	0	47	30	30	30	30	30
Patient Days	0	11,468	7,320	7,320	7,320	7,320	7,320
Per Diem Cost	\$0	\$140	\$205	\$293	\$276	\$276	\$276
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$0	\$34,160	\$50,020	\$71,543	\$67,270	\$67,270	\$67,270
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$5,507,224	\$7,973,823	\$4,749,329	\$9,205,248	\$8,897,264	\$8,897,264	\$8,897,264
Project Summary:							
General Administration	\$4,266,572	\$3,676,511	\$3,465,883	\$3,749,712	\$4,288,372	\$4,288,372	\$4,288,372
Dietary Services	\$1,518,649	\$1,738,791	\$1,828,832	\$1,952,697	\$2,243,520	\$2,243,520	\$2,243,520
Household and Property Services	\$2,175,129	\$2,368,564	\$2,627,133	\$2,989,239	\$3,126,582	\$3,126,582	\$3,126,582
Hospital Support Services	\$1,236,098	\$1,008,707	\$1,345,135	\$1,282,573	\$1,714,975	\$1,714,975	\$1,714,975
Patient Care Services	\$8,196,432	\$8,349,076	\$7,678,874	\$8,326,504	\$8,414,827	\$8,414,827	\$8,414,827
Day Services	\$327,814	\$284,466	\$336,451	\$447,478	\$608,569	\$608,569	\$608,569
Ancillary Services	\$1,010,502	\$1,271,006	\$1,134,414	\$1,661,992	\$1,337,817	\$1,337,817	\$1,337,817
Non-Reimbursable Services	\$133,496	\$52,793	\$29,229	\$36,843	\$71,702	\$71,702	\$71,702
Total	\$18,864,692	\$18,749,916	\$18,445,951	\$20,447,037	\$21,806,364	\$21,806,364	\$21,806,364
SETT							
Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	27	17	29	23	18	18	18
Discharges	25	21	30	20	28	28	28
Inpatients treated	54	43	54	47	44	40	40
Average daily inpatients treated	24	21	22	26	24	20	20
Patient days	8,907	7,537	7,893	9,443	8,445	8,445	8,445
Per Diem cost	\$818	\$1,025	\$1,164	\$1,184	\$1,499	\$1,499	\$1,499
Average length of stay	365	315	294	214	365	365	365
Annual cost per average daily client	\$299,763	\$367,918	\$417,554	\$429,861	\$527,324	\$538,624	\$538,624
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	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Number of people living at the Center	46	41	39	40	43	43	43
Beds Operated	62	62	62	62	62	62	62
Residential Services							
Admissions	24	15	10	16	18	18	18
Discharges	26	18	13	9	11	11	11
Inpatients Treated	65	56	49	51	59	59	59
Average Daily Inpatients Treated	46	41	39	40	43	43	43
Patient Days	16,578	14,661	13,989	14,506	15,235	15,235	15,235
Per Diem Cost	\$1,090	\$1,299	\$1,695	\$1,840	\$1,651	\$1,532	\$1,532
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$392,928	\$464,550	\$608,011	\$667,150	\$585,031	\$542,769	\$542,769
Day Services							
Average Daily Inpatients Treated	38	37	34	31	38	38	38
Patient Days	9,082	9,139	8,228	7,595	9,348	9,348	9,348
Per Diem Cost	\$145	\$190	\$219	\$215	\$187	\$189	\$189
Average Length of Stay	239	247	242	245	246	246	246
Annual Cost per Average Daily Client	\$34,639	\$47,003	\$53,048	\$52,571	\$46,024	\$46,417	\$46,417
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$2,653,579	\$4,785,294	\$5,591,264	\$5,805,990	\$9,038,656	\$5,805,990	\$5,805,990
Project Summary:							
General Administration	\$3,396,952	\$3,705,473	\$4,089,363	\$4,129,103	\$3,823,962	\$3,839,033	\$3,839,033
Dietary Services	\$1,004,752	\$1,183,723	\$1,096,457	\$1,197,904	\$1,171,677	\$1,077,598	\$1,077,598
Household and Property Services	\$1,185,187	\$1,334,831	\$1,362,110	\$1,589,120	\$1,745,161	\$1,363,967	\$1,363,967
Hospital Support Services	\$1,571,727	\$1,348,053	\$1,631,781	\$2,312,643	\$2,306,560	\$2,046,314	\$2,046,314
Patient Care Services	\$10,708,275	\$10,894,030	\$14,610,239	\$16,355,267	\$15,284,067	\$14,140,894	\$14,140,894
Day Services	\$113,970	\$316,251	\$289,164	\$210,744	\$294,783	\$303,995	\$303,995
Ancillary Services	\$1,409,101	\$2,002,854	\$2,436,280	\$2,520,712	\$2,278,998	\$2,331,122	\$2,331,122
Non-Reimbursable Services	\$981	\$469	\$669	\$200	\$0	\$0	\$0
Total	\$19,390,945	\$20,785,684	\$25,516,063	\$28,315,693	\$26,905,208	\$25,102,923	\$25,102,923

Medical Care Programs

	2021 Act.	2022 Act.	2023 Act.	2024 Act.	2025 Act.	2026 Est.	2027 Est.
Provider Reimbursements							
Average Number of Medical Assistance Enrollees							
Federally Eligible	1,384,969	1,498,241	1,588,030	1,537,093	1,352,133	1,283,477	1,275,719
Non-Federally Eligible	213	218	205	188	188	204	199
Total	1,385,182	1,498,459	1,588,235	1,537,281	1,352,321	1,283,681	1,275,918
Avg. Number of Federally Eligible Enrollees by Group:							
Elderly	34,914	38,055	43,942	48,926	47,999	49,336	49,560
Disabled Child	24,747	24,548	23,387	20,538	20,546	23,321	23,646
Disabled Adult	103,915	106,025	105,187	97,210	92,862	93,291	93,814
Other	72,761	73,397	73,108	70,919	71,241	72,606	73,454
Pregnant Woman (Non-Family)	13,715	13,826	19,467	20,306	20,539	18,291	17,165
Parents and caretakers (former Expansion Adult)	263,002	286,619	304,426	279,034	237,181	210,046	207,541
Children	498,411	526,518	554,505	554,001	489,791	486,338	492,989
Affordable Care Act (ACA) Adults	367,288	423,935	458,587	443,516	369,807	328,358	315,839
Undocumented Immigrants	5,151	4,259	4,387	1,745	1,327	1,002	823
Former Foster Care	1,056	1,048	1,025	889	835	880	881
Hospital Presumptive Eligibility: Pregnant Women	0	0	0	0	0	0	0
Hospital Presumptive Eligibility: All Others	10	11	10	8	5	8	7
Total	1,384,969	1,498,241	1,588,030	1,537,093	1,352,133	1,283,477	1,275,719
Primary Adult Care Program							
Employed Individuals with Disabilities Program	939	997	1,023	1,003	1,003	976	800
Family Planning Program	13,206	13,549	12,426	9,620	9,620	10,555	10,867
Total	14,145	14,546	13,449	10,623	10,623	11,531	11,667
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$30,352	\$30,322	\$29,010	\$28,252	\$34,332	\$33,052	\$33,769
Disabled Adult	\$18,803	\$17,915	\$18,438	\$17,189	\$19,917	\$14,508	\$18,072
Other	\$17,061	\$17,269	\$17,512	\$18,065	\$20,510	\$21,362	\$21,699
Pregnant Woman (Non-Family)	\$1,280	\$1,263	\$1,453	\$1,372	\$1,543	\$1,668	\$1,604
Parents and caretakers (former Expansion Adult)	\$18,296	\$17,031	\$14,717	\$12,754	\$13,513	\$16,104	\$16,368
Children	\$5,633	\$5,685	\$5,887	\$6,209	\$7,004	\$7,924	\$7,541
Affordable Care Act (ACA) Adults	\$3,004	\$3,019	\$3,129	\$3,159	\$3,545	\$3,798	\$4,189
Primary Adult Care Program	\$7,939	\$7,669	\$7,595	\$7,458	\$8,416	\$7,137	\$9,057
Undocumented Immigrants	\$7,474	\$7,531	\$0	\$0	\$0	\$0	\$0
Former Foster Care	\$35,977	\$39,652	\$53,580	\$98,071	\$261,416	\$283,271	\$351,923
Hospital Presumptive Eligibility: Pregnant Women	\$7,150	\$6,915	\$7,018	\$8,622	\$10,908	\$9,356	\$10,671
Hospital Presumptive Eligibility: All Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$12,118	\$12,625	\$12,786	\$29,114	\$21,616	\$40,101	\$7,791
Maryland Children's Health Program							
Average Number of Enrollees	143,387	156,245	164,467	168,394	198,384	201,190	204,525
Average Cost per Enrollee	\$2,485	\$2,503	\$2,661	\$3,144	\$3,076	\$3,205	\$2,979
Summary of Maryland Children's Health Program							
Including Pregnant Women & Children in Medical Care							
Provider Reimbursements (MO0Q01.03)							
Pregnant Women (MO0Q01.03), Non-Family							
Estimated Enrollment	13,715	13,826	19,467	20,306	20,539	18,291	17,165
Spending: Total Funds	\$250,930,808	\$235,461,878	\$286,500,111	\$258,990,906	\$277,541,953	\$294,564,840	\$280,945,120
Maryland Children's Health Program (MO0Q01.07)							
Estimated Enrollment	143,387	156,245	164,467	168,394	198,384	201,190	204,525
Spending: Total Funds	\$356,278,340	\$391,097,034	\$437,574,361	\$529,417,443	\$610,182,171	\$644,909,299	\$609,379,774
Total Estimated Enrollment	157,102	170,070	183,934	188,700	218,923	219,481	221,690
Total Spending: Total Funds	\$607,209,148	\$626,558,912	\$724,074,472	\$788,408,349	\$887,724,124	\$939,474,139	\$890,324,894

Behavioral Health Services for Medicaid Recipients**Number of consumers (fiscal year 2014) / Number of
Medicaid and CHIP enrollees (fiscal year 2015 to 2017)**

Medicaid	1,384,969	1,498,241	1,588,030	1,537,093	1,352,133	1,283,477	1,275,719
CHIP	143,387	156,245	164,467	168,394	198,384	201,190	204,525
Total	1,528,356	1,654,486	1,752,497	1,705,875	1,550,517	1,484,667	1,480,244

Number of consumers by service type:

Inpatient	N/A						
Residential Treatment Centers	N/A						
Outpatient	N/A						
Rehabilitation	N/A						
Case Management	N/A						
Total	N/A						