

Public Health Services

M00F01	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Unclaimed bodies received	1,504	1,720	1,874	1,835	2,305	2,452	2,648
Bodies claimed	697	785	843	910	1,050	1,123	1,213
Reimbursement of expenses	\$131,209	\$160,335	\$158,966		\$514,114	\$563,083	\$608,130
Number of donated bodies available for study	929	995	1,089	1,186	1,224	1,319	1,425
Number of unclaimed bodies available for study	807	935	1,031	925	1,255	1,329	1,435
Number of requests for cadaver-specimen(s)	590	635	640	662	418	471	509
Reimbursement of expenses	\$777,984	\$729,300	\$636,406	\$612,118	\$514,114	\$563,083	\$608,130
Percent of birth certificates filed within 5 days	98%	96%	97%	97%	98%	98%	98%
Percent of death certificates filed within 72 hours	19%	31%	41%	50%	34%	34%	34%

M00F02	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
State Funding by Subdivision (includes general and federal funds)							
Allegany	\$1,157,779	\$1,462,194	\$1,471,154	\$1,536,198	\$1,947,439	\$2,174,595	\$2,047,629
Anne Arundel	\$4,253,838	\$4,438,646	\$4,660,702	\$4,318,309	\$4,790,100	\$4,831,979	\$4,928,397
Baltimore County	\$5,989,035	\$6,043,118	\$6,043,118	\$5,518,725	\$5,668,282	\$5,769,560	\$5,814,563
Calvert	\$552,244	\$665,727	\$665,727	\$658,153	\$880,792	\$897,386	\$915,426
Caroline	\$647,571	\$753,099	\$751,174	\$784,810	\$1,002,659	\$1,045,048	\$1,044,421
Carroll	\$1,582,909	\$1,782,276	\$1,782,078	\$1,796,826	\$2,307,715	\$2,339,599	\$2,392,737
Cecil	\$1,054,686	\$1,203,029	\$1,203,029	\$1,223,669	\$1,608,120	\$1,660,229	\$1,674,940
Charles	\$1,340,435	\$1,551,262	\$1,569,484	\$1,570,553	\$1,667,362	\$2,079,773	\$2,090,384
Dorchester	\$541,111	\$584,625	\$649,332	\$691,977	\$976,926	\$1,005,965	\$1,020,962
Frederick	\$1,965,764	\$2,183,440	\$2,183,440	\$2,170,544	\$2,679,432	\$2,753,969	\$2,776,837
Garrett	\$539,496	\$663,276	\$663,276	\$710,014	\$987,173	\$1,027,645	\$1,032,242
Harford	\$2,257,826	\$2,482,778	\$2,457,777	\$2,460,920	\$2,978,815	\$3,102,961	\$3,136,658
Howard	\$1,702,921	\$1,907,274	\$1,900,168	\$1,851,364	\$2,323,989	\$2,326,903	\$2,396,917
Kent	\$417,778	\$561,189	\$560,721	\$624,305	\$855,312	\$1,061,738	\$916,824
Montgomery	\$4,512,742	\$4,471,826	\$4,434,557	\$4,038,950	\$4,148,406	\$4,222,528	\$4,255,464
Prince George's	\$6,934,808	\$7,470,841	\$6,933,974	\$6,465,328	\$6,708,450	\$6,833,879	\$6,885,732
Queen Anne's	\$529,829	\$608,842	\$608,842	\$629,921	\$839,250	\$877,521	\$875,961
St. Mary's	\$1,036,478	\$1,135,744	\$1,087,832	\$1,121,792	\$1,347,144	\$1,334,063	\$1,386,490
Somerset	\$518,586	\$601,594	\$649,506	\$643,105	\$891,071	\$935,974	\$933,773
Talbot	\$414,615	\$512,984	\$512,984	\$525,250	\$678,255	\$692,029	\$704,306
Washington	\$1,735,284	\$1,895,357	\$1,918,575	\$1,948,406	\$2,500,689	\$2,631,531	\$2,607,652
Wicomico	\$1,208,701	\$1,382,658	\$1,379,661	\$1,417,913	\$1,859,521	\$1,880,888	\$1,931,840
Worcester	\$483,202	\$707,293	\$782,695	\$791,121	\$1,166,801	\$1,158,130	\$1,216,332
Baltimore City	\$8,940,735	\$8,263,308	\$8,864,518	\$8,366,564	\$8,593,298	\$8,746,841	\$8,815,066
Total	\$50,318,373	\$53,332,380	\$53,734,324	\$51,864,717	\$59,407,001	\$61,390,734	\$61,801,553

M00F03	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Special Supplemental Nutrition Program for Women, Infants and Children (WIC) Average Monthly Participation							
Women served	33,527	31,969	31,079	29,500	28,716	29,577	30,021
Infants served	33,855	31,987	31,370	30,364	29,521	30,407	30,863
Children served	73,526	70,708	67,055	63,877	63,644	65,553	66,536
Total	140,908	134,664	129,504	123,741	121,881	125,537	127,420

M00J	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Number of hereditary disorders tested for in newborn babies	54	54	57	61	61	62	63
Number of tests	8,475,984	8,748,256	8,762,672	8,556,070	9,636,139	9,600,000	9,600,000
Turnaround time for test results (days)	3	3	3	3	3	3	3

Chronic Hospitals

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
DEER'S HEAD							
Admissions	87	100	94	79	83	83	83
Discharges	88	105	100	79	80	80	80
Inpatients Treated	138	146	137	122	125	125	126
Average Daily Inpatients Treated	51	46	43	43	42	42	43
Beds Operated	114	114	114	114	114	114	114
Occupancy Percent	45%	40%	38%	38%	37%	37%	38%
Chronic Hospital - Complex							
Patient Days	366	365	365	365	366	365	365
Average Daily Inpatients Treated	1	1	1	1	1	1	1
Per Diem Cost	\$568	\$623	\$630	\$636	\$639	\$592	\$562
Average Length of Stay	366	365	365	365	366	365	365
Cost per Admission	\$207,877	\$227,395	\$229,950	\$232,140	\$233,874	\$216,080	\$205,130
Chronic Hospital - Regular							
Patient Days	1,825	1,460	1,460	1,460	1,460	1,825	1,825
Average Daily Inpatients Treated	5	4	4	4	4	5	5
Per Diem Cost	\$1,793	\$2,345	\$2,088	\$2,069	\$1,995	\$1,753	\$1,653
Average Length of Stay	27	27	26	31	22	26	22
Cost per Admission	\$48,411	\$63,315	\$54,288	\$64,139	\$43,890	\$45,578	\$36,366
Comprehensive Care - Skilled							
Patient Days	16,425	14,965	13,870	13,870	13,542	13,140	13,505
Average Daily Inpatients Treated	45	41	38	38	37	36	37
Per Diem Cost	\$776	\$856	\$922	\$921	\$975	\$953	\$921
Average Length of Stay	366	365	365	365	366	365	365
Cost per Admission	\$284,054	\$312,440	\$336,530	\$336,165	\$356,850	\$347,845	\$336,165
Ancillary Services							
Patient Days	18,666	16,836	15,695	15,695	15,372	15,330	15,695
Ancillary Services Per Diem Cost	\$184	\$210	\$230	\$224	\$216	\$219	\$207
Renal Dialysis Services							
Patients Treated	63	62	63	58	70	65	50
Treatments	9,041	8,830	8,859	6,949	6,373	9,048	6,708
Average Cost Per Treatment	\$397	\$460	\$428	\$485	\$476	\$415	\$447
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$3,241,586	\$5,618,036	\$3,084,564	\$3,848,923	\$1,556,412	\$1,303,969	\$1,368,184
Disproportionate Share Payments	\$6,715	\$1,777	\$543	\$0	\$0	\$0	\$0
Project Summary:							
General Administration	\$2,181,246	\$2,787,149	\$2,898,134	\$2,476,356	\$2,509,441	\$ 2,133,154	\$ 2,173,967
Dietary Services	\$1,233,199	\$1,228,267	\$1,202,874	\$1,232,040	\$1,252,991	\$ 1,080,484	\$ 1,152,751
Household and Property Services	\$2,964,388	\$3,039,092	\$2,729,081	\$2,847,366	\$2,675,084	\$ 2,426,025	\$ 2,531,342
Hospital Support Services	\$1,028,498	\$1,109,660	\$1,195,624	\$1,131,155	\$1,122,552	\$ 1,226,041	\$ 1,124,315
Patient Care Services	\$9,790,120	\$9,456,463	\$9,114,903	\$9,348,391	\$9,790,282	\$ 9,674,555	\$ 9,583,958
Ancillary Services	\$2,461,356	\$2,386,186	\$2,534,363	\$2,507,321	\$2,325,980	\$ 2,527,175	\$ 2,343,977
Renal Dialysis Services	\$1,460,337	\$1,489,097	\$1,709,150	\$1,538,365	\$1,469,224	\$ 1,630,642	\$ 1,421,992
Non-Reimbursable Services	\$2,781,953	\$3,232,631	\$2,759,632	\$2,462,970	\$2,032,279	\$ 2,591,449	\$ 2,058,415
Total	\$23,901,097	\$24,452,087	\$24,143,761	\$23,543,964	\$23,177,833	\$ 23,289,525	\$ 22,390,717

WESTERN MARYLAND CENTER

Admissions	121	122	83	60	37	141	141
Discharges	123	121	90	64	40	193	193
Inpatients Treated	175	174	141	106	79	295	295
Average Daily Inpatients Treated	52	51	49	44	41	55	55
Beds Operated	123	123	123	123	123	123	123
Occupancy Percent	42.0%	41.5%	39.8%	35.8%	33.3%	44.7%	44.7%
Chronic Hospital - Complex							
Patient Days	3,285	4,078	4,078	1,977	3,001	4,392	6,954
Average Daily Inpatients Treated	9	11	11	5	8	12	19
Per Diem Cost	\$1,552	\$1,476	\$1,487	\$2,599	\$1,866	\$1,186.64	\$905.15
Average Length of Stay	38	38	38	44	91	38	38
Cost per Admission	\$58,974	\$56,078	\$56,523	\$114,351	\$169,811	\$45,092	\$34,396
Traumatic Brain Injury Unit							
Patient Days	2,555	2,432	2,432	1,804	-	2,562	-
Average Daily Inpatients Treated	7	7	7	5	0	7	0
Per Diem Cost	\$860	\$1,094	\$939	\$1,302	\$0	\$998	\$0
Average Length of Stay	99	99	99	157	0	72	72
Cost per Admission	\$85,133	\$108,347	\$92,943	\$204,411	\$0	\$71,822	\$0
Comprehensive Care - Skilled							
Patient Days	8,030	12,187	12,187	12,215	12,105	13,176	13,176
Average Daily Inpatients Treated	22	33	33	34	33	36	36
Per Diem Cost	\$817	\$779	\$736	\$838	\$855	\$722.67	\$820.00
Average Length of Stay	366	365	365	365	365	366	365
Cost per Admission	\$298,941	\$284,364	\$268,700	\$305,944	\$311,902	\$264,498	\$299,301
Comprehensive Care – Vent							
Patient Days	5,110	0	0	0	0	0	0
Average Daily Inpatients Treated	14	0	0	0	0	0	0
Per Diem Cost	\$742	\$0	\$0	\$0	\$0	\$0	\$0
Average Length of Stay	366	365	365	365	0	0	0
Cost per Admission	\$271,465	\$0	\$0	\$0	\$0	\$0	\$0
Ancillary Services							
Patient Days	18,980	18,697	18,697	15,996	15,106	20,130	20,130
Ancillary Services Per Diem Cost	\$309	\$273	\$259	\$254	\$274	\$248	\$194
Renal Dialysis Services							
Patients Treated	32	0	0	0	0	0	0
Treatments	1630	0	0	0	0	0	0
Average Cost Per Treatment	\$522	\$0	\$0	\$0	\$0	\$0	\$0
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$6,721,963	\$7,209,415	\$6,279,388	\$4,569,370	\$2,198,997	\$1,007,668	\$1,142,463
Disproportionate Share Payments	\$58,923	\$167,832	\$102,496	\$83,434	\$75,175	\$75,175	\$75,175
Project Summary:							
General Administration	\$2,762,515	\$3,229,731	\$3,333,401	\$3,152,618	\$3,571,253	\$2,766,015	\$3,061,330
Dietary Services	\$1,034,846	\$1,134,658	\$901,794	\$1,004,009	\$636,873	\$659,461	\$645,296
Household and Property Services	\$3,120,824	\$3,132,823	\$3,063,865	\$3,050,213	\$3,180,123	\$3,193,416	\$2,929,317
Hospital Support Services	\$2,430,802	\$2,355,402	\$2,120,413	\$1,723,174	\$1,788,485	\$1,776,577	\$1,959,798
Patient Care Services	\$9,739,922	\$9,822,090	\$9,428,679	\$9,531,031	\$8,958,228	\$10,293,753	\$9,555,676
Ancillary Services	\$4,411,180	\$4,299,837	\$3,993,571	\$3,320,113	\$3,192,783	\$3,173,358	\$3,099,805
Renal Dialysis Services	\$532,523	-\$2,239	\$0	\$0	\$0	\$0	\$0
Non-Reimbursable Services	\$1,500,861	\$1,241,509	\$1,237,770	\$1,255,652	\$1,529,401	\$1,772,689	\$1,898,297
Total	\$25,533,473	\$24,461,183	\$24,079,493	\$23,036,810	\$22,857,146	\$23,635,269	\$23,149,519

Behavioral Health Administration

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Number of Customers: Medicaid							
Number of Non-Medicaid Customers:	10,467	6,395	7,811	11,283	11,283	11,283	11,283
Total	10,467	6,395	7,811	11,283	11,283	11,283	11,283
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)							
Residential Treatment Centers					-	-	
Outpatient	10,650	5,770	6,740	7,511	7,511	7,511	7,511
Rehabilitation	2,880	2,123	2,894	3,500	3,500	3,500	3,500
Case Management	357	255	279	272	272	272	272
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	1,422	5,526	10,231	14,314	15,345	17,320	17,320
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	13	443	912	1,244	1,368	1,505	1,505
Halfway House: Completion/Transfer/Referral Rate	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	Unavailable	Unavailable	1,000	669	1,500	1,650	1,650
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	659	851	9,589	12,357	13,500	14,800	14,800
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	54	110	106	143	150	160	160
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	1	2	4	-	-	-	-
Methadone: Patients Treated	116	2,644	3,983	3,397	3,500	4,800	4,800
Total Patients Treated	2,168	7,377	20,016	30,814	31,600	33,000	33,000
Buprenorphine: Patients Treated	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Support Services: Patients Receiving Care Coordination	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Community Center Sites	Unavailable	Unavailable	Unavailable	58,315	44,064	44,064	44,064
Patients Receiving Recovery Housing	4,570	4,023	4,504	4,741	4,800	4,800	4,800

Number of Customers: Medicaid	25,230	27,265	28,576	29,823	31,600	33,000	33,000
Non-Medicaid	-	-	-	-	-	-	-
Number of Consumers by Service Type: (contains duplicate counts; multiple services and coverage types)	25,230	27,265	28,576	34,927	36,238	37,216	37,216
Inpatient	2,237	3,956	4,321	3,692	3,692	3,127	3,127
Residential Treatment Centers	1	1	1	2	-	-	-
Outpatient	15,789	15,575	17,500	18,485	19,120	19,783	19,783
Rehabilitation	10,458	10,838	11,740	12,448	13,123	14,000	14,000
Case Management	275	282	298	300	303	306	306
Total	28,760	30,652	33,860	34,927	36,238	37,216	37,216

OTHER PERFORMANCE MEASURES - All Facilities

Inpatient Census

Admissions

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Thomas B. Finan Hospital Center	78	76	85	99	104	92	92
Regional Institute for Children/Adolescents B'more	44	37	40	46	42	42	42
Eastern Shore Hospital Center	66	63	70	105	96	90	90
Springfield Hospital Center	248	280	278	280	218	280	280
Spring Grove Hospital Center	388	364	381	319	303	318	328
Clifton T. Perkins Hospital Center	78	99	149	141	128	135	135
JLG Regional Institute for Children/Adolescents	43	44	40	42	37	30	50

Discharges

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Thomas B. Finan Hospital Center	79	62	60	98	102	94	94
Regional Institute for Children/Adolescents B'more	40	33	41	36	42	42	42
Eastern Shore Hospital Center	59	67	57	108	99	88	88
Springfield Hospital Center	255	284	279	282	240	256	280
Spring Grove Hospital Center	415	356	402	319	302	317	327
Clifton T. Perkins Hospital Center	73	91	125	134	135	135	135
JLG Regional Institute for Children/Adolescents	43	44	31	37	48	38	48

Inpatients Treated

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Thomas B. Finan Hospital Center	169	164	171	182	187	180	180
Regional Institute for Children/Adolescents B'more	85	60	81	82	81	85	85
Eastern Shore Hospital Center	134	137	132	176	172	160	160
Springfield Hospital Center	482	501	496	498	414	476	500
Spring Grove Hospital Center	687	700	762	673	657	690	710
Clifton T. Perkins Hospital Center	325	351	409	424	416	343	343
JLG Regional Institute for Children/Adolescents	86	88	71	79	77	60	80

Average Daily Inpatients Treated	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Thomas B. Finan Hospital Center	90	81	83	83	83	88	88
Regional Institute for Children/Adolescents B'more	36	30	37	44	42	42	42
Eastern Shore Hospital Center	69	66	63	78	76	78	78
Springfield Hospital Center	232	216	218	217	210	220	220
Spring Grove Hospital Center	384	374	364	353	358	376	387
Clifton T. Perkins Hospital Center	249	252	269	284	237	251	251
JLG Regional Institute for Children/Adolescents	30	30	33	43	39	38	48

Beds Operated	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Thomas B. Finan Hospital Center	88	88	88	88	88	88	88
Regional Institute for Children/Adolescents B'more	38	34	45	45	45	45	45
Eastern Shore Hospital Center	80	80	80	80	84	84	84
Springfield Hospital Center	232	232	220	220	220	220	220
Spring Grove Hospital Center	377	377	347	377	377	377	377
Clifton T. Perkins Hospital Center	248	248	287	287	289	288	288
JLG Regional Institute for Children/Adolescents	32	32	35	48	48	38	48

Occupancy Percent	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Thomas B. Finan Hospital Center	102.0%	92.0%	100.0%	94.3%	94.0%	100.0%	100.0%
Regional Institute for Children/Adolescents B'more	94.7%	88.2%	93.0%	97.8%	93.0%	93.0%	93.0%
Eastern Shore Hospital Center	86.3%	82.5%	100.0%	98.0%	90.0%	93.0%	93.0%
Springfield Hospital Center	100.0%	93.1%	95.0%	98.6%	95.0%	100.0%	100.0%
Spring Grove Hospital Center	101.9%	99.2%	104.9%	93.6%	95.0%	99.7%	102.0%
Clifton T. Perkins Hospital Center	100.4%	101.6%	100.0%	99.0%	98.3%	100.0%	100.0%
JLG Regional Institute for Children/Adolescents	93.8%	93.8%	94.3%	89.6%	82.0%	100.0%	100.0%

OTHER PERFORMANCE MEASURES - Regional Institutes for Children and Adolescents

Residential Services

Patient Days

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Regional Institute for Children/Adolescents B'more	13,176	10,950	12,551	16,060	15,330	15,372	15,330
JLG Regional Institute for Children/Adolescents	10,535	10,673	12,025	15,684	14,183	13,870	17,520

Average Daily Inpatients Under Treatment

Regional Institute for Children/Adolescents B'more	36	30	37	44	34	42	42
JLG Regional Institute for Children/Adolescents	30	30	33	43	39	38	48

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$459	\$558	\$519	\$527	\$448	\$456	\$456
JLG Regional Institute for Children/Adolescents	\$612	\$593	\$597	\$600	\$654	\$564	\$555

Average Length of Stay

Regional Institute for Children/Adolescents B'more	366	365	365	365	366	365	365
JLG Regional Institute for Children/Adolescents	261	217	170	199	178	180	180

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$167,866	\$203,683	\$189,426	\$192,517	\$163,968	\$166,440	\$166,440
JLG Regional Institute for Children/Adolescents	\$153,878	\$128,788	\$101,490	\$116,369	\$116,402	\$137,564	\$135,500

Day Treatment

Patient Days

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Regional Institute for Children/Adolescents B'more	20,130	20,075	21,170	21,170	21,170	21,170	21,170
JLG Regional Institute for Children/Adolescents	30,012	29,930	23,200	20,089	28,749	27,375	27,375

Average Daily Day School Patients Under Treatment

Regional Institute for Children/Adolescents B'more	55	55	55	58	42	59	50
JLG Regional Institute for Children/Adolescents	82	82	64	55	79	75	75

Per Diem Cost

Regional Institute for Children/Adolescents B'more	\$116	\$127	\$115	\$114	\$131	\$130	\$130
JLG Regional Institute for Children/Adolescents	\$146	\$143	\$173	\$203	\$216	\$153	\$162

Average Length of Stay

Regional Institute for Children/Adolescents B'more	366	365	365	365	366	365	365
JLG Regional Institute for Children/Adolescents	366	365	213	205	244	235	235

Cost per Admission (less educational expenses)

Regional Institute for Children/Adolescents B'more	\$42,452	\$46,199	\$42,114	\$41,673	\$46,106	\$49,858	\$46,125
JLG Regional Institute for Children/Adolescents	\$53,350	\$52,376	\$36,849	\$41,698	\$46,064	\$34,478	\$36,496

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

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
<u>Continuing Care</u>							
Patient Days	8,784	7,787	7,744	7,956	7,774	8,030	8,030
Average Daily Inpatients Treated	23	21	21	22	21	22	22
Per Diem Cost	\$379	\$442	\$448	\$467	\$470	\$450	\$455
Average Length of Stay	365	365	365	365	366	365	365
Cost per Admission	\$138,186	\$161,346	\$163,463	\$170,330	\$172,034	\$164,176	\$166,182
<u>Adult Care</u>							
Patient Days	16,836	15,714	16,184	15,721	15,238	16,060	16,060
Average Daily Inpatients Treated	46	43	44	43	42	44	44
Per Diem Cost	\$539	\$624	\$630	\$667	\$686	\$650	\$644
Average Length of Stay	156	208	245	289	183	200	200
Cost per Admission	\$84,070	\$129,694	\$154,253	\$192,857	\$125,561	\$129,968	\$128,857
<u>Alternative Living Center</u>							
Patient Days	7,686	6,175	6,188	6,589	7,326	8,030	8,030
Average Daily Inpatients Treated	21	17	17	18	20	22	22
Per Diem Cost	\$409	\$523	\$491	\$499	\$463	\$445	\$449
Average Length of Stay	240	240	299	218	198	180	180
Cost per Admission	\$98,245	\$125,441	\$146,869	\$108,707	\$91,701	\$80,093	\$80,828
<u>Ancillary Services</u>							
Patient Days	33,306	29,676	30,116	30,266	30,338	32,120	32,120
Per Diem Cost	\$92	\$101	\$104	\$111	\$112	\$100	\$102
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$809,622	\$746,137	\$833,030	\$601,552	\$629,491	\$520,931	\$507,134
Disproportionate Share Payments	\$1,478,452	\$1,931,463	\$1,673,439	\$1,623,587	\$6,443,862	\$6,443,862	\$6,443,862
<u>Project Summary Data</u>							
General Administration	\$1,840,608	\$2,331,472	\$2,421,587	\$2,215,024	\$2,091,636	\$1,978,359	\$1,849,529
Dietary Services	\$822,398	\$748,592	\$782,308	\$794,527	\$801,033	\$765,959	\$785,747
Household and Property Services	\$2,673,927	\$2,762,632	\$2,581,174	\$2,967,728	\$2,545,991	\$2,896,578	\$2,737,840
Hospital Support Services	\$3,994,196	\$4,523,065	\$4,837,139	\$5,375,082	\$5,487,031	\$5,397,916	\$5,725,139
Patient Care Services	\$6,825,380	\$6,769,049	\$6,738,112	\$6,824,312	\$7,187,983	\$7,232,358	\$7,124,873
Ancillary Services	\$2,466,452	\$2,344,153	\$2,467,298	\$2,682,409	\$2,800,411	\$2,553,998	\$2,666,166
Non-Reimbursable Services	\$1,269,473	\$1,136,199	\$1,048,593	\$1,133,477	\$1,729,375	\$1,311,052	\$1,242,626
Total	\$19,892,434	\$20,615,162	\$20,876,221	\$21,992,559	\$22,643,460	\$22,136,220	\$22,131,920

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

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$2,797,459	\$1,401,254	\$2,840,987	\$3,455,664	\$3,298,908	\$1,659,985	\$1,816,733
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$1,534,578	\$1,373,833	\$1,663,595	\$1,639,690	\$2,180,122	\$1,631,022	\$1,593,062
Dietary Services	\$517,237	\$571,103	\$676,168	\$759,610	\$791,708	\$753,734	\$759,106
Household and Property Services	\$1,284,486	\$1,338,157	\$1,418,230	\$1,567,822	\$1,396,186	\$1,615,108	\$1,572,279
Hospital Support Services	\$1,529,330	\$1,460,671	\$1,366,642	\$1,201,503	\$1,635,127	\$1,653,087	\$1,739,153
Educational Services	\$1,230,843	\$1,273,192	\$1,355,199	\$1,820,224	\$588	\$1,861,884	\$2,110,535
Patient Care Services	\$4,078,667	\$4,268,631	\$5,451,505	\$4,893,089	\$9,313,935	\$4,746,293	\$4,905,343
Ancillary Services	\$725,339	\$650,987	\$621,730	\$598,241	\$618,386	\$796,787	\$740,270
Non-Reimbursable Services	\$3,273,043	\$3,183,957	\$3,384,328	\$4,496,572	\$2,832,206	\$4,821,718	\$5,296,153
Total	\$14,173,523	\$14,120,531	\$15,937,397	\$16,976,751	\$18,768,258	\$17,879,633	\$18,715,901

OTHER PERFORMANCE MEASURES - Eastern Shore

Hospital Center

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
<u>Intermediate Care</u>							
Patient Days	6,163	6,496	7,085	7,042	6,990	6,362	6,990
Average Daily Inpatients Treated	17	18	19	19	19	18	19
Per Diem Cost	\$930	\$784	\$793	\$772	\$782	\$738	\$716
Average Length of Stay	147	145	436	690	436	145	290.5
Cost per Admission	\$136,710	\$113,680	\$345,748	\$532,680	\$340,952	\$106,641	\$207,998
<u>Continuing Care</u>							
Patient Days	7050	7317	6809	7180	6785	7175	7046.66667
Average Daily Inpatients Treated	19	20	19	20	19	20	19
Per Diem Cost	\$613	\$567	\$568	\$527	\$569	\$576	\$624
Average Length of Stay	251	250	442	495	442	246	344
Cost per Admission	\$153,863	\$141,750	\$251,056	\$260,865	\$251,498	\$141,408	\$214,656
<u>Acute Care</u>							
Patient Days	8,220	8,286	7,881	7,034	6,714	8,160	7,303
Average Daily Inpatients Treated	22	23	22	19	18	20	20
Per Diem Cost	\$431	\$498	\$541	\$602	\$651	\$484	\$605
Average Length of Stay	187	180	131	187	131	182	167
Cost per Admission	\$80,597	\$89,640	\$70,871	\$112,574	\$85,281	\$88,248	\$100,833
<u>Assisted Living</u>							
Patient Days	3,588	1,940	1,301	4,233	7,238	3,250	7,258
Average Daily Inpatients Treated	10	5	14	20	20	14	18
Per Diem Cost	\$663	\$1,127	\$1,818	\$947	\$615	\$880	\$554
Average Length of Stay	282	280	797	1827	797	255	336
Cost per Admission	\$186,987	\$315,590	\$1,448,861	\$1,730,662	\$490,198	\$224,493	\$186,093
<u>Ancillary Services</u>							
Patient Days	25,185	24,039	23,076	28,470	23,076	26,280	27,740
Per Diem Cost	\$167	\$172	\$189	\$153	\$187	\$170	\$163
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$613,877	\$469,772	\$289,651	\$765,991	\$725,350	\$404,322	\$421,096
Disproportionate Share Payments	\$211,207	\$275,923	\$4,968,941	\$6,472,282	\$3,588,872	\$3,588,872	\$3,588,872
<u>Project Summary Data</u>							
General Administration	\$2,073,462	\$2,299,898	\$2,227,322	\$1,940,908	\$2,753,950	\$2,030,569	\$2,201,940
Dietary Services	\$819,246	\$796,642	\$762,721	\$868,303	\$864,345	\$847,376	\$849,400
Household and Property Services	\$2,455,309	\$2,666,629	\$2,815,219	\$2,888,439	\$1,965,096	\$2,641,096	\$2,206,749
Hospital Support Services	\$3,223,744	\$2,784,200	\$3,473,735	\$3,027,846	\$3,070,806	\$3,375,231	\$3,645,988
Patient Care Services	\$10,161,115	\$9,588,424	\$9,755,805	\$11,568,467	\$12,187,997	\$12,307,611	\$11,886,177
Ancillary Services	\$1,456,528	\$1,550,880	\$1,439,340	\$1,522,710	\$1,619,041	\$1,617,323	\$1,561,571
Community Services	\$101,366	\$105,382	\$102,813	\$106,535	\$110,297	\$95,902	\$69,865
Non-Reimbursable Services	\$8,576	\$3,447	\$5,408	\$8,198	\$18,226	\$8,198	\$8,198
Total	\$20,299,346	\$19,795,502	\$20,582,363	\$21,931,406	\$22,589,758	\$22,923,306	\$22,429,888

OTHER PERFORMANCE MEASURES - Springfield

Hospital Center

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
<u>Acute Care</u>							
Patient Days	23,380	24,178	24,353	23,928	22,389	24,090	24,090
Average Daily Inpatients Treated	64	66	67	65.56	61.17	66	66
Per Diem Cost	\$943	\$920	\$928	\$895	\$973	\$1,006	\$1,006
Average Length of Stay	68	66	69	60.4	81.4	65	65
Cost per Admission	\$64,141	\$60,736	\$64,039	\$59,097	\$67,170	\$65,394	\$65,394
<u>Subacute Care</u>							
Patient Days	7,413	8,561	8,890	8,596	7,740	9,125	9,125
Average Daily Inpatients Treated	20	23	24	23.55	21.15	25	25
Per Diem Cost	\$620	\$534	\$564	\$493	\$560	\$451	\$451
Average Length of Stay	271	346	243	205.2	213	250	250
Cost per Admission	\$168,088	\$184,711	\$135,959	\$101,065	\$136,186	\$112,747	\$112,747
<u>Continuing Care</u>							
Patient Days	38,717	31,198	31,356	31,514	31,490	31,755	31,755
Average Daily Inpatients Treated	106	85	86	86.34	96.04	87	87
Per Diem Cost	\$669	\$781	\$772	\$745	\$647	\$750	\$750
Average Length of Stay	365	365	365	365	366	365	365
Cost per Admission	\$244,066	\$284,918	\$281,644	\$271,751	\$236,975	\$273,862	\$273,862
<u>Deaf Unit</u>							
Patient Days	7,155	7,205	7,223	7,239	7,219	7,300	7,300
Average Daily Inpatients Treated	20	20	20	19.83	19.72	20	20
Per Diem Cost	\$381	\$457	\$470	\$504	\$488	\$525	\$525
Average Length of Stay	365	366	365	365	365	365	365
Cost per Admission	\$138,892	\$167,202	\$171,609	\$183,954	\$178,622	\$191,460	\$191,460
<u>Geriatric Unit</u>							
Patient Days	7,935	7,923	7,830	7,934	7,938	8,030	8,030
Average Daily Inpatients Treated	22	22	21	21.74	21.69	22	22
Per Diem Cost	\$614	\$622	\$673	\$547	\$537	\$533	\$533
Average Length of Stay	365	365	365	365	366	365	365
Cost per Admission	\$224,258	\$226,929	\$245,719	\$199,655	\$195,955	\$194,561	\$194,561
<u>Ancillary Services</u>							
Patient Days	84,736	79,065	79,652	79,211	76,776	80,300	80,300
Per Diem Cost	\$138	\$163	\$158	\$158	\$155	\$163	\$163
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$3,131,601	\$3,450,695	\$2,528,650	\$2,967,305	\$2,935,989	\$2,159,629	\$2,071,947
Disproportionate Share Payments	\$11,405,197	\$14,899,860	\$13,231,528	\$3,574,189	\$10,475,160	\$10,475,160	\$10,475,160
<u>Project Summary Data</u>							
General Administration	\$8,044,067	\$7,772,922	\$8,339,007	\$7,863,087	\$9,309,232	\$6,790,433	\$6,790,433
Dietary Services	\$3,881,687	\$3,391,655	\$3,408,278	\$3,879,773	\$3,444,769	\$3,434,449	\$3,434,449
Household and Property Services	\$9,859,523	\$10,569,346	\$10,629,559	\$10,362,675	\$9,283,938	\$10,770,016	\$10,770,016
Hospital Support Services	\$5,288,554	\$4,966,358	\$4,000,416	\$4,560,939	\$4,566,320	\$6,000,646	\$6,000,646
Patient Care Services	\$39,290,214	\$39,227,408	\$40,519,551	\$39,593,134	\$42,171,211	\$39,742,049	\$39,742,049
Ancillary Services	\$6,770,450	\$7,794,041	\$7,426,363	\$7,179,608	\$7,133,664	\$80,416,736	\$80,416,736
Non-Reimbursable Services	\$797,062	\$541,128	\$624,194	\$561,918	\$2,494,253	\$108,565	\$108,565
Total	\$73,931,557	\$74,262,858	\$74,947,368	\$74,001,134	\$78,403,387	\$74,887,831	\$74,887,831

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

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
<u>Admissions</u>							
Patient Days	43,800	43,070	42,705	42,007	46,542	45,939	47,251
Average Daily Inpatients Treated	120	120	117	115	127	126	130
Per Diem Cost	\$623	\$672	\$645	\$652	\$388	\$416	\$388
Average Length of Stay	232	168	163	231	366	364	363
Cost per Admission	\$144,490	\$112,942	\$105,139	\$150,543	\$142,011	\$151,539	\$140,844
<u>Intermediate Care</u>							
Patient Days	74,825	71,905	71,905	72,657	72,059	75,807	77,824
Average Daily Inpatients Treated	205	197	197	199	197	208	214
Per Diem Cost	\$464	\$509	\$511	\$530	\$324	\$284	\$324
Average Length of Stay	365	365	593	582	366	364	364
Cost per Admission	\$169,405	\$185,848	\$303,303	\$308,309	\$118,706	\$103,220	\$117,936
<u>Intensive Medical Care</u>							
Patient Days	10,828	10,950	10,950	10,584	10,595	11,245	11,443
Average Daily Inpatients Treated	30	30	30	29	29	31	31
Per Diem Cost	\$431	\$506	\$445	\$480	\$311	\$230	\$311
Average Length of Stay	812	150	1096	706	365	372	369
Cost per Admission	\$350,299	\$75,870	\$487,897	\$338,814	\$113,539	\$85,379	\$114,759
<u>Domiciliary Care</u>							
Patient Days	8,395	8,395	8,395	0	0	0	0
Average Daily Inpatients Treated	23	23	23	0	0	0	0
Per Diem Cost	\$177	\$163	\$171	\$0	\$0	\$0	\$0
Average Length of Stay	116	127	121	0	0	0	0
Cost per Admission	\$20,509	\$20,641	\$20,702	\$0	\$0	\$0	\$0
<u>Adolescent Unit</u>							
Patient Days	2,190	2,555	2,555	2,028	2,258	2,371	2,439
Average Daily Inpatients Treated	6	7	6	6	6	9	7
Per Diem Cost	\$1,380	\$1,161	\$1,223	\$1,491	\$697	\$747	\$697
Average Length of Stay	33	35	43	40	61	45	52
Cost per Admission	\$45,538	\$40,652	\$52,570	\$59,654	\$42,517	\$33,612	\$36,244
<u>Ancillary Services</u>							
Patient Days	140,160	136,510	136,510	127,376	128,000	128,000	128,000
Per Diem Cost	\$57	\$59	\$63	\$65	\$65	\$65	\$65
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$4,403,698	\$4,135,206	\$4,485,216	\$3,542,936	\$3,187,259	\$2,770,680	\$2,748,322
Disproportionate Share Payments	\$8,025,880	\$10,485,087	\$19,119,176	\$17,291,098	\$8,832,217	\$7,451,686	\$7,451,686
<u>Project Summary Data</u>							
General Administration	\$7,748,863	\$9,088,061	\$8,261,442	\$8,370,940	\$9,522,535	\$7,016,326	\$8,718,306
Dietary Services	\$6,030,727	\$6,001,407	\$6,206,202	\$5,870,688	\$6,327,750	\$6,189,012	\$6,134,880
Household and Property Services	\$8,704,414	\$9,441,589	\$9,713,111	\$10,355,836	\$8,113,276	\$9,850,056	\$9,394,074
Hospital Support Services	\$6,213,190	\$6,183,296	\$6,898,605	\$8,783,839	\$8,011,040	\$8,182,561	\$7,897,828
Patient Care Services	\$44,286,046	\$45,136,994	\$44,629,612	\$44,191,826	\$47,830,206	\$44,906,772	\$45,550,548
Ancillary Services	\$7,159,725	\$7,165,730	\$7,594,317	\$8,259,210	\$7,913,976	\$7,812,714	\$7,922,501
Non-Reimbursable Services	\$3,693,558	\$3,620,695	\$3,588,497	\$3,406,679	\$7,257,443	\$3,163,681	\$4,750,873
Total	\$83,836,523	\$86,637,772	\$86,891,786	\$89,239,018	\$94,976,226	\$87,121,122	\$90,369,010

OTHER PERFORMANCE MEASURES - Clifton T. Perkins

Hospital Center

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
<u>Forensic Care</u>							
Patient Days	88,695	91,851	99,253	103,660	99,253	103,944	103,944
Average Daily Inpatients Treated	249	252	280	284	283	285	285
Per Diem Cost	\$591	\$586	\$557	\$578	\$647	\$562	\$550
Average Length of Stay	779	1,517	1,167	1,167	1,167	1,200	1,200
Cost per Admission	\$460,634	\$889,616	\$845,662	\$675,015	\$755,366	\$673,963	\$659,443
<u>Ancillary Services</u>							
Patient Days	88,695	91,851	99,253	103,660	99,253	103,944	103,944
Per Diem Cost	\$129	\$138	\$125	\$129	\$168	\$138	\$143
<u>Pretrial Services</u>							
Inpatient Competency Evaluation Referrals	32	16	41	21	34	30	30
Inpatient Pretrial Evaluation Referrals	33	35	24	28	30	30	30
Outpatient Competency Evaluation Referrals	30	42	25	14	5	35	35
Outpatient Pretrial Evaluation Referrals	41	54	34	18	7	40	40
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation Referrals	136	147	124	81	39	135	135
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	74	89	58	46	37	70	70
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	108	120	151	40	88	150	150
Admitted Incompetent to Stand Trial	39	69	75	88	59	100	100
Adjudicated Incompetent to Stand Trial	58	73	82	98	n/a	90	90
Total Admitted/Adjudicated Incompetent to Stand Trial	97	142	157	186	n/a	190	100
<u>Total Annual Cost per Patient</u>	\$256,651	\$264,067	\$251,888	\$258,188	\$295,613	\$255,534	\$254,146
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$226,764	\$140,194	\$2,500	\$82,173	\$78,673	\$0	\$0
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$5,414,814	\$6,973,065	\$6,768,498	\$6,502,268	\$8,298,364	\$6,597,656	\$6,301,944
Dietary Services	\$1,857,252	\$1,920,327	\$2,024,247	\$1,978,794	\$1,817,378	\$2,180,850	\$2,499,286
Household and Property Services	\$3,475,848	\$3,530,333	\$3,571,394	\$4,482,123	\$5,229,066	\$4,022,329	\$3,736,655
Hospital Support Services	\$6,594,049	\$6,896,307	\$7,210,654	\$6,893,514	\$6,919,623	\$8,034,908	\$7,134,647
Patient Care Services	\$36,741,846	\$36,372,549	\$37,585,299	\$42,127,842	\$44,504,623	\$39,537,824	\$39,504,608
Ancillary Services	\$9,822,369	\$10,852,259	\$10,597,651	\$11,340,815	\$14,100,973	\$12,619,246	\$13,225,642
Non-Reimbursable Services	\$231,122	\$143,289	\$49,149	\$31,849	\$2,788,508	\$32,405	\$28,750
Total	\$64,137,300	\$66,688,129	\$67,806,892	\$73,357,205	\$83,658,535	\$73,025,218	\$72,431,532

OTHER PERFORMANCE MEASURES - John L. Gildner

Regional Institute for Children and Adolescents

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
<u>Hospital Patient Recoveries</u>							
Medicaid, Medicare, Insurance and Sponsors	\$1,209,056	\$1,401,254	\$1,655,671	\$2,454,146	\$2,524,100	\$1,145,468	\$1,114,107
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Project Summary Data</u>							
General Administration	\$1,950,642	\$1,905,316	\$2,143,631	\$2,191,864	\$2,364,488	\$2,199,821	\$2,228,330
Dietary Services	\$745,324	\$497,597	\$544,316	\$622,446	\$641,755	\$680,328	\$608,955
Household and Property Services	\$1,866,952	\$1,993,197	\$2,116,333	\$2,327,132	\$2,052,481	\$2,154,172	\$2,017,915
Hospital Support Services	\$99,791	\$57,089	\$62,373	\$97,964	\$131,564	\$122,931	\$131,627
Patient Care Services	\$6,302,113	\$6,320,221	\$6,520,044	\$8,463,691	\$9,272,200	\$8,749,618	\$9,240,853
Ancillary Services	\$360,996	\$421,135	\$465,548	\$610,309	\$635,183	\$677,471	\$700,594
Non-Reimbursable Services	\$526,172	\$690,624	\$698,165	\$719,803	\$1,008,871	\$651,927	\$764,488
Total	\$11,851,945	\$11,885,179	\$12,550,410	\$15,033,209	\$16,106,542	\$15,236,268	\$15,692,762

Developmental Disabilities

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
Community Services							
Community Residential Services: Annualized Clients	6,047	6,150	6,262	6,330	6,381	6,509	6,639
Average Annual Cost Per Client	\$84,253	\$87,572	\$95,378	\$100,580	\$114,302	\$116,588	\$117,920
Day Programs: Annualized Clients	8,550	8,573	8,502	8,380	8,129	8,292	8,458
Average Annual Cost Per Client	\$20,180	\$21,087	\$21,955	\$22,432	\$22,385	\$22,833	\$23,289
Supported Employment Programs: Annualized Clients	3,892	3,849	3,858	3,958	4,094	4,176	4,260
Average Annual Cost Per Client	\$15,299	\$15,425	\$15,828	\$16,041	\$15,443	\$15,752	\$16,067
Targeted Case Management: Annualized Clients	25,670	22,421	22,646	23,012	23,445	23,914	24,392
Average Cost Per Annualized Client	\$1,613	\$1,980	\$2,291	\$2,453	\$2,995	\$3,055	\$3,116
Purchase of Care: Clients							
Average Annual Cost Per Client							
Summer Program: Clients	1,385	1,385	1,394	1,394	1,394	1,394	1,394
Average Annual Cost Per Client	\$221	\$268	\$198	\$279	\$267	\$267	\$267
Self Directed Services: Clients	508	650	688	983	1,121	1,143	1,166
Average Annual Cost Per Client	\$51,499	\$52,008	\$62,344	\$57,433	\$61,976	\$63,216	\$64,480
Family Support Services: Annualized Clients	203	194	723	84	63	63	63
Average Annual Cost Per Client	\$17,105	\$11,934	\$10,393	\$38,651	\$61,498	\$61,498	\$61,498
Individual Family Care: Annualized Clients	213	217	248	230	223	223	223
Average Annual Cost Per Client	\$30,392	\$33,472	\$35,597	\$33,131	\$41,166	\$41,166	\$41,166
Clients	4,432	3,801	3,783	491	422	422	422
Average Annual Cost Per Client	\$8,456	\$8,677	\$9,387	\$17,727	\$31,899	\$31,899	\$31,899
Behavioral Support Services:							
Behavioral Assessment Services	274	359	372	155	375	375	375
Behavioral Consultation Services	50,669	67,933	51,843	27,813	86,197	86,197	86,197
Behavioral Respite Services	1,350	2,103	2,276	2,517	1,238	1,238	1,238
Behavioral Support Services	22,429	36,396	38,274	18,047	43,815	43,815	43,815
Mobile Crisis Intervention Services	566	531	646	1,028	856	856	856
Community Support Living Arrangements:							
Annualized Clients	2,680	2,854	3,716	4,212	4,212	4,371	4,458
Average Cost Per Annualized Client	\$33,924	\$34,613	\$36,085	\$29,648	\$30,581	\$31,193	\$31,817
Waiting List Equity Fund: Clients Served	23	17	36	40	11	11	11
Fund Balance Available	\$6,438,598	\$7,166,470	\$7,851,075	\$8,609,746	\$10,292,875	\$10,292,875	\$10,292,875

Holly Center

Number of people living at the Center	58	54	53	49	51	50	50
Beds Operated	150	150	150	150	150	100	100
Residential Services							
Admissions	1	-	-	4	3	3	2
Discharges	4	5	3	5	1	1	1
Inpatients Treated	74	56	55	49	49	49	49
Average Daily Inpatients Treated	58	54	55	49	49	49	49
Patient Days	21,228	20,805	20,075	17,885	17,885	17,885	17,885
Per Diem Cost	\$542	\$645	\$737	\$750	\$796	\$796	\$796
Average Length of Stay	366	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$198,372	\$235,301	\$269,005	\$273,750	\$290,540	\$290,540	\$290,540
Day Services							
Average Daily Inpatients Treated	27	26	25	23	25	25	25
Patient Days	9,272	6,344	6,100	5,612	6,100	6,100	6,100
Per Diem Cost	\$173	\$232	\$240	\$240	\$252	\$252	\$252
Average Length of Stay	244	244	244	244	244	244	244
Annual Cost per Average Daily Client	\$42,260	\$56,608	\$58,560	\$58,560	\$61,488	\$61,488	\$61,488
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$7,897,476	\$6,122,526	\$6,738,151	\$5,360,334	\$5,507,224	\$5,507,224	\$5,507,224
Project Summary:							
General Administration	\$3,404,495	\$2,630,327	\$2,994,910	\$3,142,429	\$3,860,336	\$4,632,403	\$4,632,403
Dietary Services	\$1,505,383	\$1,540,034	\$1,419,529	\$1,443,182	\$1,456,990	\$1,748,387	\$1,748,387
Household and Property Services	\$1,868,494	\$2,080,158	\$2,088,438	\$2,352,254	\$2,042,180	\$2,450,616	\$2,450,616
Hospital Support Services	\$1,150,660	\$1,209,338	\$1,214,807	\$1,143,863	\$953,795	\$1,144,554	\$1,144,554
Patient Care Services	\$8,129,897	\$7,297,105	\$8,252,645	\$7,721,470	\$7,471,225	\$8,965,469	\$8,965,469
Day Services	\$476,752	\$492,277	\$4,252,645	\$447,079	\$317,975	\$381,569	\$381,569
Ancillary Services	\$922,474	\$915,472	\$989,936	\$949,128	\$1,073,165	\$1,287,798	\$1,287,798
Non-Reimbursable Services	\$62,453	\$104,633	\$113,600	\$87,372	\$149,769	\$75,000	\$75,000
Total	\$17,520,608	\$16,269,344	\$17,497,296	\$17,286,777	\$17,325,434	\$20,685,796	\$20,685,796

SETT

Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	20	42	21	34	29	29	29
Discharges	19	24	30	24	31	31	31
Inpatients treated	56	42	49	55	57	57	57
Average daily inpatients treated	19	25	27	23	28	28	28
Patient days	6,954	6,552	9,693	8,295	10,086	10,086	10,086
Per Diem cost	728	495	784	766	772	772	772
Average length of stay	366	365	365	365	365	365	365
Annual cost per average daily client	266,608	180,675	286,160	279,590	278,148	278,148	278,148
Jessup Secure Evaluation and Therapeutic Treatment Services (SETT)							
Admissions	30	12					
Discharges	30	16					
Inpatients treated	54	43					
Average daily inpatients treated	12	11	N/A - SETT merged into Skyesville location				
Patient days	4,380	4,026					
Per Diem cost	803	808					
Average length of stay	90	87					
Cost per admission	72,302	70,331					

Potomac Center

Number of people living at the Center	39	38	42	45	43	50	48
Beds Operated	63	63	62	62	62	62	62
Residential Services							
Admissions	21	20	25	21	23	23	23
Discharges	23	19	23	18	24	24	24
Inpatients Treated	61	58	64	62	67	67	67
Average Daily Inpatients Treated	39	38	42	45	43	43	43
Patient Days	14,274	13,870	15,358	16,296	15,611	15,611	15,611
Per Diem Cost	\$860	\$940	\$917	\$803	\$1,117	\$1,117	\$1,117
Average Length of Stay	366	366	365	365	365	365	365
Annual Cost per Average Daily Client	\$314,592	\$344,041	\$351,188	\$293,095	\$405,628	\$405,628	\$405,628
Day Services							
Average Daily Inpatients Treated	28	30	30	42	34	34	34
Patient Days	7,280	7,719	5,727	10,080	7,752	7,752	7,752
Per Diem Cost	\$108	\$107	\$106	\$140	\$170	\$170	\$170
Average Length of Stay	259	259	249	240	228	228	228
Annual Cost per Average Daily Client	\$28,053	\$27,769	\$32,619	\$33,630	\$38,670	\$38,670	\$38,670
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and Sponsors (\$)	\$3,730,940	\$2,004,949	\$2,516,593	\$2,244,322	\$2,309,183	\$2,309,183	\$2,309,183
Project Summary:							
General Administration	\$1,900,087	\$1,815,099	\$2,297,248	\$3,615,869	\$3,570,283	\$2,580,946	\$2,580,946
Dietary Services	\$956,481	\$999,527	\$998,136	\$1,070,738	\$1,315,516	\$877,917	\$877,917
Household and Property Services	\$1,500,963	\$1,685,072	\$2,151,156	\$2,208,689	\$1,260,798	\$2,159,940	\$2,159,940
Hospital Support Services	\$594,789	\$474,514	\$1,747,977	\$1,639,549	\$1,509,061	\$1,432,105	\$1,432,105
Patient Care Services	\$8,103,438	\$8,848,297	\$7,691,627	\$8,207,553	\$9,589,647	\$8,984,831	\$8,984,831
Day Services	\$132,620	\$158,021	\$184,765	\$234,672	\$130,120	\$190,165	\$190,165
Ancillary Services	\$694,662	\$773,494	\$1,221,225	\$1,564,070	\$1,380,098	\$1,441,353	\$1,441,353
Non-Reimbursable Services	\$3,540	\$2,566	\$1,208	\$985	\$1,256	\$5,000	\$5,000
Total	\$13,886,580	\$14,756,590	\$16,293,342	\$18,542,125	\$18,756,779	\$17,672,257	\$17,672,257

Medical Care Programs

	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	FY 2022 Est.
<i>Provider Reimbursements</i>							
Average Number of Medical Assistance Enrollees							
Federally Eligible	1,089,526	1,186,260	1,224,170	1,218,179	1,255,576	1,386,659	1,407,606
Non-Federally Eligible	307	265	237	199	179	210	205
Total	1,089,833	1,186,525	1,224,407	1,218,377	1,255,755	1,386,869	1,407,811
Avg. Number of Federally Eligible Enrollees by Group:							
Elderly	35,191	35,587	35,466	35,522	36,528	35,058	35,418
Disabled Child	22,396	22,533	23,461	23,399	23,893	24,886	25,603
Disabled Adult	100,046	99,436	100,508	100,850	102,112	104,092	105,783
Other	59,409	63,095	66,507	68,654	71,178	72,688	75,136
Pregnant Woman (Non-Family)	9,613	9,145	8,710	10,297	12,670	14,314	13,159
Parents and caretakers (former Expansion Adult)	196,288	208,357	212,549	206,955	233,457	262,043	269,849
Children	420,528	449,826	460,267	456,396	452,536	501,450	487,924
Affordable Care Act (ACA) Adults	238,834	290,715	309,504	309,330	316,313	365,853	388,412
Undocumented Immigrants	6,101	6,156	5,824	5,527	5,835	5,208	5,436
Former Foster Care	934	1,255	1,286	1,216	1,042	1,054	874
Hospital Presumptive Eligibility: Pregnant Women	2	4	1	-	-	-	-
Hospital Presumptive Eligibility: All Others	185	152	87	32	13	13	13
Total	1,089,527	1,186,260	1,224,170	1,218,179	1,255,576	1,386,659	1,407,606
Primary Adult Care Program							
Employed Individuals with Disabilities Program	815	806	818	840	877	934	958
Family Planning Program	12,852	9,736	9,618	10,129	12,124	13,580	16,097
Total	13,667	10,542	10,436	10,969	13,001	14,514	17,055
Average Cost Per Enrollee by Group: Elderly							
Disabled Child	\$29,313	\$29,550	\$29,378	\$31,512	\$32,138	\$32,657	\$33,529
Disabled Adult	\$15,721	\$16,903	\$17,109	\$17,539	\$17,931	\$17,316	\$17,394
Other	\$15,268	\$17,620	\$16,923	\$17,061	\$16,896	\$17,623	\$17,762
Pregnant Woman (Non-Family)	\$1,689	\$1,674	\$1,534	\$1,886	\$1,274	\$1,456	\$1,463
Parents and caretakers (former Expansion Adult)	\$19,361	\$19,109	\$22,092	\$23,760	\$25,756	\$26,705	\$26,820
Children	\$4,920	\$5,943	\$6,014	\$6,590	\$5,408	\$5,708	\$5,683
Affordable Care Act (ACA) Adults	\$2,481	\$2,952	\$2,903	\$2,962	\$3,130	\$3,153	\$3,164
Primary Adult Care Program	\$9,093	\$8,617	\$7,978	\$8,513	\$8,015	\$7,829	\$7,769
Undocumented Immigrants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Former Foster Care	\$18,975	\$25,825	\$24,293	\$27,955	\$28,978	\$27,264	\$28,123
Hospital Presumptive Eligibility: Pregnant Women	\$20,619	\$6,782	\$7,284	\$7,299	\$7,723	\$8,235	\$8,232
Hospital Presumptive Eligibility: All Others	\$3,489	\$24,005	\$15,034	\$0	\$0	\$0	\$0
Total	\$11,102	\$15,466	\$14,259	\$14,145	\$14,373	\$8,157	\$8,467
Maryland Children's Health Program							
Average Number of Enrollees	134,932	144,293	147,838	154,320	143,030	144,140	143,900
Average Cost per Enrollee	\$1,753	\$1,614	\$1,643	\$1,809	\$1,860	\$2,086	\$1,944

