Public Health Services

M00F01	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Unclaimed bodies received	1,874	1,835	2,305	2,603	2,485	2,609	2,740
Bodies claimed	843	910	1,050	1,114	1,047	1,099	1,154
Reimbursement of expenses	\$158,966		\$514,114				
Number of donated bodies available for study	1,089	1,186	1,224	1,162	1,185	1,244	1,306
study	1,031	925	1,255	1,204	1,438	1,510	1,585
Number of requests for cadaver-specimen(s)	640	662	418	420	464	487	512
Reimbursement of expenses	\$636,406	\$612,118	\$514,114	\$267,971	\$0	\$0	\$0
Percent of birth certificates filed within 5 days	97%	97%	98%	98%	97%	98%	98%
hours	41%	50%					75%
M00F02	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
State Funding by Subdivision (includes general	2010 ACL.	2019 ACL.	2020 ACI.	2021 ACL.	2022 ACI.	2023 ESt.	2024 ESt.
and federal funds)							
Allegany	\$1,471,154	\$1,536,198	\$1,947,439	\$3,706,930	\$4,527,133	\$4,093,549	\$5,014,251
Anne Arundel	\$4,660,702						
Baltimore County	\$6,043,118	\$5,518,725	\$5,668,282	\$5,900,513	\$8,159,631	\$6,980,878	\$7,536,946
Calvert	\$665,727	\$658,153	\$880,792	\$1,113,965	\$4,861,763	\$2,722,646	\$3,265,010
Caroline	\$751,174	\$784,810	\$1,002,659	\$1,077,620	\$1,837,373	\$1,885,926	\$2,171,057
Carroll	\$1,782,078	\$1,796,826	\$2,307,715	\$2,408,025	\$4,009,774	\$3,937,937	
Cecil	\$1,203,029	\$1,223,669	\$1,608,120	\$1,769,688	\$416,818	\$2,877,385	\$3,313,094
Charles	\$1,569,484	\$1,570,553			\$2,847,773		
Dorchester	\$649,332						\$2,851,211
Frederick	\$2,183,440	\$2,170,544					
Garrett	\$663,276	\$710,014					
Harford	\$2,457,777	\$2,460,920					\$5,951,476
Howard	\$1,900,168	\$1,851,364					
Kent	\$560,721	\$624,305					
Montgomery	\$4,434,557	\$4,038,950					\$5,592,428
Prince George's	\$6,933,974	\$6,465,328					\$9,139,215
Queen Anne's	\$608,842						
St. Mary's	\$1,087,832						
Somerset	\$649,506	\$643,105					
Talbot	\$512,984	\$525,250					
Washington	\$1,918,575	\$1,948,406					
Wicomico	\$1,379,661	\$1,417,913					
Worcester	\$782,695						
Baltimore City	\$8,864,518	\$8,366,564					\$11,515,049
Total	\$53,734,324	\$51,864,717		\$69,032,351	\$80,565,742		
M00F03	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
-	20101100						
Special Supplemental Nutrition Program for							
Women, Infants and Children (WIC) Average							
Monthly Participation							
Women served	31,079	29,500	28,716	27,246	27,087	27,358	27,631
Infants served	31,370	30,364	29,521	28,204	27,094	27,365	27,639
Children served	67,055	63,877	63,644	65,642	63,662	64,299	64,942
Total	129,504	123,741	121,881	121,092	117,843	119,021	120,212
M00J	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of hereditary disorders tested for in							
newborn babies	57	61	61	61	61	62	62
Number of tests	8,762,672	8,556,070	9,636,139	9,036,402	3,893,185	9,200,000	9,200,000
Turnaround time for test results (days)	3	3	3	3	3		3

Chronic Hospitals

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
DEER'S HEAD							
Admissions	94	79	83	85	66	66	66
Discharges	100	79	80	86	59	59	59
Inpatients Treated	137	122	125	127	108	3 108	108
Average Daily Inpatients Treated	43	43	42	42	42	2 42	42
Beds Operated	114	114	114	114	. 114	114	114
Occupancy Percent	38%	38%		37%			37%
Chronic Hospital - Complex							
Patient Days	365	365	366	365	365	365	366
Average Daily Inpatients Treated	1	1		1			1
Per Diem Cost	\$630	\$636		\$571			\$754
Average Length of Stay	365	365					366
Cost per Admission	\$229,950	\$232,140					\$275,964
Chronic Hospital - Regular	4 0,000	Ų=0=, · · · 0	4200,0	4 _00,	400,200	Ψ=,σσσ	4 =. 3 , 3 3 .
Patient Days	1,460	1,460	1,460	1,095	1,095	1,095	1,098
Average Daily Inpatients Treated	4	4					3
Per Diem Cost	\$2,088	\$2,069					\$2,646
Average Length of Stay	26	31					
Cost per Admission	\$54,288	\$64,139					\$82,026
Comprehensive Care - Skilled	ψ0+,200	ψ0+,100	ψ+0,000	ψ51,000	ψ0+,70-	φ01,020	ψ02,020
Patient Days	13,870	13,870	13,542	13,908	14,235	13,870	13,908
Average Daily Inpatients Treated	38	38					38
Per Diem Cost	\$922	\$921	\$975				\$989
Average Length of Stay	365	365					366
Cost per Admission	\$336,530	\$336,165					
Ancillary Services	φ550,550	ψ550,105	ψ330,030	ψ330,33 <i>1</i>	ψυυτ,υυς	ο φουτ, <i>τ</i> το	Ψ301,374
Patient Days	15,695	15,695	15,372	15,372	15,330	15,330	15,372
Ancillary Services Per Diem Cost	\$230	\$224					\$220
Renal Dialysis Services	φ230	Ψ ΖΖ4	\$210	ΨΖΖ Ι	ΨΖΖΙ	I \$220	φΖΖΟ
Patients Treated	63	58	70	74	. 91	91	91
Treatments	8,859	6,949					7,440
Average Cost Per Treatment	6,659 \$432	6,949 \$485					7, 44 0 \$444
	Ψ432	φ400	Ψ470	φυΖ ι	φ404	+ φ407	Ψ 444
Hospital Patient Recoveries* Medicaid, Medicare, Insurance and Sponsors	¢2 004 E64	¢2 040 022	\$1,556,412	¢1 205 600	\$2 020 E0	1	
	\$3,084,564	\$3,848,923					
Disproportionate Share Payments	\$543	\$0	φυ	φυ	\$43)	
Project Summary: General Administration	\$2,898,134	¢0 476 256	¢2 500 441	¢ //15 001	¢ 2.426.002	¢ 2220.100	\$ 2,380,908
		\$2,476,356			\$ 2,436,003 \$ 1,259,440		\$ 2,380,908 \$ 1,299,019
Dietary Services	\$1,202,874	\$1,232,040					
Household and Property Services	\$2,729,081	\$2,847,366					\$ 2,730,544
Hospital Support Services	\$1,195,624	\$1,131,155				\$ 1,199,799	
Patient Care Services	\$9,114,903	\$9,348,391				\$ 10,537,812	
Ancillary Services	\$2,534,363					\$ 2,470,202	
Renal Dialysis Services	\$1,709,150					\$ 1,597,154	
Non-Reimbursable Services	\$2,759,632					\$ 2,121,283	
Total	\$24,143,761	\$23,543,964	\$23,177,833	\$ 25,652,069	\$ 24,219,774	\$ 24,168,054	\$ 24,092,944
WESTERN MARYLAND CENTER		2019 Act.	2020 Act.	2021 Act.		FY 2023 Est.	FY 2024 Est.
Admissions	83	60		141	34	141	141
Discharges	90	64	40	193	40) 193	193
Inpatients Treated	136	106	79	295	79	295	295
Average Daily Inpatients Treated	49	44					55
Beds Operated	123	123	123	123	123	3 123	123

Occupancy Percent	39.8%	35.8%	33.3%	44.7%	34.1%	44.7%	44.7%
Chronic Hospital - Complex							
Patient Days	2,968	1,977	3,001	4,392	1,937	4,392	5,856
Average Daily Inpatients Treated	8	5	8	12	5	12	16
Per Diem Cost	\$1,987	\$2,599	\$1,866	\$1,305.09	\$2,892.00	\$1,538.00	\$1,082.29
Average Length of Stay	47	44	91	38	38	38	38
Cost per Admission	\$93,370	\$114,352	\$169,811	\$49,593	\$109,904	\$58,436	\$41,127
Traumatic Brain Injury Unit							
Patient Days	2,239	1,804	-	2,562	-	-	-
Average Daily Inpatients Treated	6	5	0	7	0	0	0
Per Diem Cost	\$1,012	\$1,301	\$0	\$418	\$0	\$0	\$0
Average Length of Stay	154	157	0	72	0	0	0
Cost per Admission	\$155,852	\$204,235	\$0	\$30,097	\$0	\$0	\$0
Comprehensive Care - Skilled							
Patient Days	12,749	12,215	12,105	13,176	13,483	13,176	14,274
Average Daily Inpatients Treated	35	34	33	36	37	36	39
Per Diem Cost	\$718	\$839	\$855	\$827.96	\$856.00	\$942.00	\$836.03
Average Length of Stay	365	365	366	365	365	366	366
Cost per Admission	\$262,204	\$306,368	\$312,761	\$302,205	\$312,426	\$344,774	\$305,986
Comprehensive Care – Vent							
Patient Days	0	0	0	0	0	0	0
Average Daily Inpatients Treated	0	0	0	N/A	0	0	0
Per Diem Cost	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Average Length of Stay	365	365	0	N/A	0	0	366
Cost per Admission	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Ancillary Services	**	**	**		**	**	**
Patient Days	17,956	15,996	15,106	20,130	15,420	17,568	20,130
Ancillary Services Per Diem Cost	\$270	\$253	\$274	\$214	\$309	\$262	\$217
Renal Dialysis Services	4 2. 3	4 200	Ψ=		4000		
Patients Treated	0	0	0	N/A	0	0	0
Treatments	0	0	0	N/A	0	0	0
Average Cost Per Treatment	\$0	\$0	\$0	N/A	\$0	\$0	\$0
Hospital Patient Recoveries*	Ψ	Ψ	Ψ	14//	Ψ	Ψ	Ψ
Medicaid, Medicare, Insurance and Sponsors	\$4,633,574	\$4,569,370	\$2,198,997	\$1,330,857	\$2,780,824		
Disproportionate Share Payments	\$102,496	\$83,434	\$75,175	\$26,827	\$47,572		
Project Summary:	Ψ102,430	ψ00,404	ψ10,110	Ψ20,021	ψ+1,512		
General Administration	\$3,333,401	\$3,152,618	\$3,571,253	\$4,234,858	\$3,673,471	\$3,350,847	\$3,371,190
Dietary Services	\$901,794	\$1,004,009	\$636,873	\$676,210	\$540,004	\$604,317	\$556,699
Household and Property Services	\$3,063,865	\$3,050,213	\$3,180,123	\$3,050,246	\$2,990,165	\$3,107,681	\$3,212,404
Hospital Support Services	\$2,120,413	\$1,723,174	\$1,788,485	\$2,293,104	\$1,609,601	\$1,756,080	\$1,562,659
Patient Care Services	\$9,428,679	\$9,531,031	\$8,958,228	\$9,570,990	\$9,361,773	\$11,131,979	\$10,376,741
Ancillary Services	\$3,993,571	\$3,320,113	\$3,192,783	\$3,357,718	\$3,731,395	\$3,820,115	\$3,559,751
Renal Dialysis Services	\$0,995,57 T	\$3,320,113 \$0	\$5,192,765	\$3,337,710 \$0	\$3,731,393 \$0	\$3,020,113	\$0,009,751
Non-Reimbursable Services	\$1,237,770	\$1,255,652	\$1,529,401	\$1,665,195	\$1,941,747	\$1,979,189	\$2,066,903
Total	\$24,079,493	\$23,036,810	\$22,857,146	\$24,848,321	\$23,848,156	\$25,750,208	\$24,706,347
*Note: Outvear estimates will be available in CV 2	. , ,	Ψ20,000,010	ΨΖΖ,031,140	ψ <u>ν</u> τ,υ 1 υ,υ <u>ν</u> Ι	ψ20,040,130	Ψ20,1 00,200	ΨΔΨ,100,041

*Note: Outyear estimates will be available in CY 2023

Behavioral Health Administration

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of Customers: Medicaid							
Number of Non-Medicaid Customers:	7,811	11,283	11,283	8,200	3,022	3,200	3,200
Total	7,811	11,283	11,283	8,200	3,022	3,200	3,200
Number of Consumers by Service Type: (contains duplicate							
counts; multiple services and coverage types)							
Residential Treatment Centers			-	-	-	-	-
Outpatient	6,740	7,511	7,511	6,000	2,884	2,900	2,900
Rehabilitation	2,894	3,500	3,500	2,000	566	600	600
Case Management	279	272	272	250	134	150	150
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	10,231	14,314	15,345	9,300	7,902	8,000	8,200
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	912	1,244	1,368	1,293	1,724	1,800	1,800
Halfway House: Completion/Transfer/Referral Rate	Unavailable		Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable		Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	1,000	669	1,500	Unavailable	Unavailable	Unavailable	Unavailable
Long Term Residential: Completion/Transfer/Referral Rate	Unavailable		Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable		Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	9,589	12,357	13,500	12,711	12,484	12,500	12,500
Therapeutic Community: Completion/Transfer/Referral Rate	Unavailable		Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable		Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	106	143	150	Unavailable	Unavailable	Unavailable	Unavailable
Intermediate Care Facility: Completion/Transfer/Referral Rate			Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Average Length of Stay for Completion Discharges (days)	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Patients Treated	4	-	-	-			
Methadone: Patients Treated	3,983	3,397	3,500	3,100	1,413	1,500	1,500
Total Patients Treated	20,016	30,814	31,600	28,700	23,523	23,800	24,000
D. I. D. I. T. I. I.							
Buprenorphine: Patients Treated	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Support Services: Patients Receiving Care	11	11 2 11				11 211	11
Coordination	Unavailable		Unavailable	Unavailable	Unavailable	Unavailable	Unavailable
Recovery Community Center Sites	Unavailable		44,064	44,064	59,965	65,962	74,558
Patients Receiving Recovery Housing	4,504 2018 Act .	4,741 2019 Act.	4,800 2020 Act.	4,800 2021 Act.	1,671 2022 Act.	2,222 2023 Est .	2,995 2024 Est .
Number of Customers: Medicaid	28,576	29,823	31,600	31,098	30,292	31,300	31,300
Non-Medicaid	20,370	29,023	31,000	31,090	50,292	31,300	31,300
Number of Consumers by Service Type: (contains duplicate	-	-	-	-	-	-	-
counts; multiple services and coverage types)	00.570	04.007	00.000	00.450	20.055	00.750	00.050
· · · · · · · · · · · · · · · · · · ·	28,576	34,927	36,238	36,458	32,055	33,750	33,950
Inpatient	4,321	3,692	3,692	3,692	1,302	1,300	1,300
Residential Treatment Centers	1 47 500	2	-	-	-	-	-
Outpatient	17,500	18,485	19,120	20,892	26,685	28,000	28,000
Rehabilitation	11,740	12,448	13,123	11,574	3,841	4,200	4,400
Case Management	298	300	303	300	227	250	250
Total	33,860	34,927	36,238	36,458	32,055	33,750	33,950
OTHER PERFORMANCE MEASURES - All Facilities							
Inpatient Census							
Admissions	2010 Aat	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	2018 Act. 85			2021 ACL.	2022 ACL. 80	2023 ESI.	92
Regional Institute for Children/Adolescents B'more							
Eastern Shore Hospital Center	40 70				35	42 84	42 84
Springfield Hospital Center	278				77 281	289	284
Spring Grove Hospital Center	381				337	340	340
Clifton T. Perkins Hospital Center	149				149	153	
JLG Regional Institute for Children/Adolescents	40				21	48	157 48
020 Nogional moditate for Officialization/Addicacents	40	42	. 31	21	21	40	40
Discharges	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Thomas B. Finan Hospital Center	88				87	80	94
Regional Institute for Children/Adolescents B'more	41				31	35	35
Eastern Shore Hospital Center	41	30	42				
	57	100	۵۵	79	79	U.S.	σs
	57 279				72 269	93 284	93 284
Springfield Hospital Center	279	282	240	240	269	284	284
Springfield Hospital Center Spring Grove Hospital Center	279 402	282 319	240 302	240 287	269 321	284 330	284 330
Springfield Hospital Center	279	282 319 134	240 302 135	240 287 125	269	284	284

npatients Treated	2018 Act.	2019 Act.	2020 Act.	2	2021 Act.	2022 Ac	i.	2023 Est.	2	2024 Est.
homas B. Finan Hospital Center	17		182	187		165	165		168	182
Regional Institute for Children/Adolescents B'more	8.	1	82	81		81	62		72	72
astern Shore Hospital Center	132		176	172	2	203	203		184	184
Springfield Hospital Center	496		498	414		114	477		499	499
Spring Grove Hospital Center	762		673	657		665	665		698	733
Clifton T. Perkins Hospital Center	409		424	416	4	109	409		420	420
LG Regional Institute for Children/Adolescents	7		79	77		55	55		88	88
verage Daily Inpatients Treated	2018 Act.	2019 Act.	2020 Act.	2	2021 Act.	2022 Ac	i.	2023 Est.	2	024 Est.
homas B. Finan Hospital Center	83	3	83	83		83	84		88	88
Regional Institute for Children/Adolescents B'more	37	7	44	42		37	31		35	37
astern Shore Hospital Center	63		78	76		76	76		77	77
Springfield Hospital Center	218		217	210		209	231		239	239
Spring Grove Hospital Center	364		353	358		361	392		397	397
Lifton T. Perkins Hospital Center LG Regional Institute for Children/Adolescents	269 30		284 43	237 39	•	269 28	269 28		268 35	284 48
-										
eds Operated	2018 Act.	2019 Act.	2020 Act.		2021 Act.	2022 Ac		2023 Est.		2024 Est.
homas B. Finan Hospital Center egional Institute for Children/Adolescents B'more	88		88 45	88 45		88	88 45		88 45	88
astern Shore Hospital Center	4: 80		45 80	45 84		31 80	45 80		45 84	45 84
pringfield Hospital Center	220		220	220		220	239		239	239
pring Grove Hospital Center	34		377	377		377	405		407	407
lifton T. Perkins Hospital Center	287		287	289		289	288		288	288
LG Regional Institute for Children/Adolescents	38		48	48		32	32		40	53
ccupancy Percent	2018 Act.	2019 Act.	2020 Act.		2021 Act.	2022 Ac	t.	2023 Est.	2	024 Est.
nomas B. Finan Hospital Center	100.0%		1.3%	94.0%		.0%	95.5%		00.0%	100.0%
egional Institute for Children/Adolescents B'more	93.0%		7.8%	93.0%		.0%	68.9%		77.8%	82.2%
astern Shore Hospital Center	100.0%	5 98	3.0%	90.0%	95	.0%	95.0%	9	91.7%	91.7%
pringfield Hospital Center	95.0%		3.6%	95.0%	96	.0%	97.0%	10	00.0%	100.0%
	93.07	90	3.070							
pring Grove Hospital Center	104.9%		3.6%	95.0%	95	.8%	97.0%	9	98.0%	98.0%
Spring Grove Hospital Center Clifton T. Perkins Hospital Center		93		95.0% 98.3%		.8% .0%	97.0% 93.4%		98.0% 93.1%	98.0% 98.6%
	104.9%	5 90 5 99	3.6%		96			9		
Clifton T. Perkins Hospital Center LG Regional Institute for Children/Adolescents	104.9% 100.0% 94.3%	5 90 5 99	3.6% 9.0%	98.3%	96	.0%	93.4%	9	93.1%	98.6%
lifton T. Perkins Hospital Center	104.9% 100.0% 94.3%	5 90 5 99	3.6% 9.0%	98.3%	96	.0%	93.4%	9	93.1%	98.6%
difton T. Perkins Hospital Center LG Regional Institute for Children/Adolescents OTHER PERFORMANCE MEASURES - Regional Institute or Children and Adolescents desidential Services	104.9% 100.0% 94.3% utes	6 99 6 99 6 89	3.6% 9.0% 9.6%	98.3% 82.0%	96 88	.0% .0%	93.4% 87.5%	9 8	93.1% 37.5%	98.6% 90.6%
lifton T. Perkins Hospital Center LG Regional Institute for Children/Adolescents THER PERFORMANCE MEASURES - Regional Institu or Children and Adolescents esidential Services atient Days	104.9% 100.0% 94.3% utes 2018 Act.	99 99 89 89 2019 Act.	3.6% 9.0% 9.6% 2020 Act.	98.3% 82.0%	96 88 2021 Act .	.0% .0% 2022 Ac	93.4% 87.5%	9 8 2023 Est .	93.1% 37.5% 2	98.6% 90.6%
lifton T. Perkins Hospital Center G Regional Institute for Children/Adolescents THER PERFORMANCE MEASURES - Regional Institu or Children and Adolescents esidential Services atient Days egional Institute for Children/Adolescents B'more	104.9% 100.0% 94.3% utes 2018 Act. 12,55°	90.5 90.5 80.5 80.5 80.5 80.5 80.5 80.5 80.5 8	3.6% 9.0% 9.6% 2020 Act.	98.3% 82.0% 2 15,330	96 88 2021 Act.	.0% .0% 2022 Ac 505	93.4% 87.5% i.	9 8 2023 Est.	93.1% 37.5% 2 5,330	98.6% 90.6% 2024 Est. 15,372
lifton T. Perkins Hospital Center G Regional Institute for Children/Adolescents THER PERFORMANCE MEASURES - Regional Institu or Children and Adolescents esidential Services atient Days egional Institute for Children/Adolescents B'more	104.9% 100.0% 94.3% utes 2018 Act.	90.5 90.5 80.5 80.5 80.5 80.5 80.5 80.5 80.5 8	3.6% 9.0% 9.6% 2020 Act.	98.3% 82.0%	96 88 2021 Act.	.0% .0% 2022 Ac	93.4% 87.5%	9 8 2023 Est.	93.1% 37.5% 2	98.6% 90.6%
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Compare Profession Profes	Average Length of Stay							
Page	Regional Institute for Children/Adolescents B'more							366
Neground Institution for Childrenin/Accordance Streems \$21,114 \$41,675 \$46,166 \$37,575 \$50,506 \$36,506 \$32,005	JLG Regional Institute for Children/Adolescents	213	205	244	269	365	225	225
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Marches Marc		\$42.114	\$41.673	\$46.106	\$54.741	\$90.568	\$46.106	\$57,802
Page	JLG Regional Institute for Children/Adolescents				. ,			\$42,636
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Part		0040 4 4	0040 4 4	2002 4 4	0004.4.4	0000 4 4	2000 5 4	00045
Part	•	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
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Section Sect	·	\$146,869	\$108,707	\$91,701	\$184,033	\$203,212	\$94,448	\$93,528
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Indecided Medicare, Insurance and Sponsors \$333,030 \$601,1552 \$629,491 \$582,437 \$582,43		\$104	\$111	\$112	! \$141	\$132	\$113	\$122
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	Average Length of Stay	442	495	442	442	\$442	\$344	\$344

Acute Care Patient Days 7,881 7,034 6,714 6,889 \$6,889 \$7,303 \$6,879 Average Daily Inpatients Treated 22 19 18 19 19 20 20 Per Diem Cost \$541 \$602 \$661 \$706 \$758 \$605 \$791 Average Length of Stay 131 187 131 76 76 167 131 Cost per Admission \$70,871 \$112,574 \$85,281 \$53,656 57,608 100,833 103,621 Assisted Living 1 4,233 7,238 7,221 7221 7258 7231 Average Daily Inpatients Treated 1,44 20 20 20 \$20 \$18 \$20 Per Diem Cost \$1,818 \$947 \$615 \$572 581 554 609,1395381 Average Length of Stay 797 1827 797 219 219 336 250 Cost per Admission \$1,448,661 \$1,730,662 \$490,	Cost per Admission	\$251.056	\$260,865	\$251,498	\$323,544	296582	215000	270728
Patient Days 7,881 7,034 6,714 6,889 \$6,889 \$7,303 \$6,879 Average Daily Inpatients Treated 22 19 18 19 19 20 20 Per Diem Cost \$541 \$602 \$651 \$706 \$758 \$605 \$791 Average Length of Stay 131 187 131 76 76 167 131 Cost per Admission \$70,871 \$112,574 \$85,281 \$53,656 57,608 100,833 103,621 Assisted Living Patient Days 1,301 4,233 7,238 7,221 7221 7258 7231 Average Daily Inpatients Treated 14 20 20 20 \$20 \$18 \$20 Per Diem Cost \$1,818 \$947 \$615 \$572 \$511 \$55 \$69,1395381 Average Length of Stay 797 1827 797 219 219 336 250 Cost per Admission \$1,448,861 \$1,730,662 \$490,198 \$125,159 \$127,259 \$186,177 \$152,285 Average Length Of Stay 797 1827 797 219 219 336 250 Cost per Admission \$1,448,861 \$1,730,662 \$490,198 \$125,159 \$127,259 \$186,177 \$152,285 Ancillary Services 23,076 28,470 23,076 27,586 \$27,586 \$28,105 \$28,105 Per Diem Cost \$189 \$153 \$187 \$176 \$172 \$161 \$167 Hospital Patient Recoveries \$4,968,941 \$6,472,282 \$3,588,872 \$4,279,111 \$4,279,111 \$3,588,872 \$3,933,992 Project Summary Data \$6,472,282 \$3,588,872 \$4,279,111 \$4,279,111 \$3,588,872 \$3,933,992 Project Summary Data \$6,472,282 \$1,940,908 \$2,753,596 \$2,728,734 \$3,335,513 \$2,357,854 Dietary Services \$762,721 \$868,303 \$864,345 \$882,724 \$838,749 \$852,109 \$937,196 Household and Property Services \$2,815,219 \$2,888,439 \$1,965,906 \$2,125,909 \$2,247,1928 \$2,207,349 \$3,022,57 Hospital Support Services \$3,473,735 \$2,888,493 \$1,965,906 \$2,125,909 \$2,471,928 \$2,207,349 \$3,022,57 Hospital Support Services \$3,473,735 \$3,028,406 \$3,070,806 \$4,066,871 \$3,114,864 \$3,551,870 \$3,328,946 \$4,066,871 \$4,066,871 \$3,071,864 \$3,551,870 \$3,328,946 \$4,066,871 \$4,066,871 \$3,071,866 \$3,075,876 \$4,066,871 \$4,0	·	φ251,050	\$200,000	φ231,490	\$323,344	290302	213000	210120
Average Daily Inpatients Treated 22 19 18 19 19 20 20 Per Diem Cost \$541 \$602 \$651 \$706 \$758 \$605 \$791 Average Length of Stay 131 187 131 76 76 167 131 Cost per Admission \$70,871 \$112,574 \$85,281 \$53,656 57,608 100,833 103,621 Assisted Living Patient Days 1,301 4,233 7,238 7,221 7221 7258 7231 Average Daily Inpatients Treated 14 20 20 20 \$10 \$18 \$20 Per Diem Cost \$1,818 \$947 \$615 \$572 581 554 609,1395381 Average Length of Stay 797 1827 797 219 219 336 609,1395381 Average Length of Stay 797 1827 797 219 219 336 5152,285 Ancillary Services 23,076 28,470		7 881	7 034	6 714	6 880	\$6.880	\$7 303	\$6.87Q
Per Diem Cost	,	,	,	,	,	. ,		
Average Length of Stay 131 187 131 76 76 167 131 Cost per Admission \$70,871 \$112,574 \$85,281 \$53,656 57,608 100,833 103,621 Assisted Living Patient Days 1,301 4,233 7,238 7,221 7221 7258 7231 Average Daily Inpatients Treated 14 20 20 20 20 \$20 \$18 \$20 Per Diem Cost \$1,818 \$947 \$615 \$572 581 554 609.1395381 Average Length of Stay 797 1827 797 219 219 336 250 Cost per Admission \$1,448,861 \$1,730,662 \$490,198 \$125,159 \$127,259 \$186,177 \$152,285 Ancillary Services Patient Days 23,076 28,470 23,076 27,586 \$27,586 \$28,105 \$28,105 Per Diem Cost \$189 \$153 \$187 \$176 \$172 \$162 \$161 \$167 \$165 \$167 \$165 \$167 \$165 \$167 \$167 \$167 \$167 \$167 \$167 \$167 \$167	0 , 1							
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Per Diem Cost \$1,818 \$947 \$615 \$572 581 554 609.1395381 Average Length of Stay 797 1827 797 219 219 336 250 Cost per Admission \$1,448,861 \$1,730,662 \$490,198 \$125,159 \$127,259 \$186,177 \$152,285 Ancillary Services	· · · · · · · · · · · · · · · · · · ·	,	,	,	,			
Average Length of Stay 797 1827 797 219 219 336 250 Cost per Admission \$1,448,861 \$1,730,662 \$490,198 \$125,159 \$127,259 \$186,177 \$152,285 Ancillary Services Patient Days 23,076 28,470 23,076 27,586 \$27,586 \$28,105 \$28,105 Per Diem Cost \$189 \$153 \$187 \$176 \$172 \$161 \$167 Hospital Patient Recoveries Medicaid, Medicare, Insurance and Sponsors \$289,651 \$765,991 \$725,350 \$473,025 \$421,096 \$599,188 Disproportionate Share Payments \$4,968,941 \$6,472,282 \$3,588,872 \$4,279,111 \$3,588,872 \$3,933,992 Project Summary Data General Administration \$2,227,322 \$1,940,908 \$2,753,950 \$2,537,986 \$2,728,734 \$3,335,513 \$2,357,854 Dietary Services \$762,721 \$868,303 \$864,345 \$882,724 \$838,749 \$852,189 \$937,196 Hospital Support Services	• • •							
Cost per Admission \$1,448,861 \$1,730,662 \$490,198 \$125,159 \$127,259 \$186,177 \$152,285 Ancillary Services Patient Days 23,076 28,470 23,076 27,586 \$27,586 \$28,105 \$28,105 Per Diem Cost \$189 \$153 \$187 \$176 \$172 \$161 \$167 Hospital Patient Recoveries Wedicaid, Medicare, Insurance and Sponsors \$289,651 \$765,991 \$725,350 \$473,025 \$473,025 \$421,096 \$599,188 Disproportionate Share Payments \$4,968,941 \$6,472,282 \$3,588,872 \$4,279,111 \$4,279,111 \$3,588,872 \$3,933,992 Project Summary Data General Administration \$2,227,322 \$1,940,908 \$2,753,950 \$2,537,986 \$2,728,734 \$3,335,513 \$2,357,854 Dietary Services \$762,721 \$868,303 \$864,345 \$882,724 \$838,749 \$852,189 \$937,196 Household and Property Services \$2,815,219 \$2,888,439 \$1,965,096 \$2,125,090 \$2,471,928 \$2,307,349 \$3,602,		. ,	• •					
Ancillary Services Patient Days 23,076 28,470 23,076 27,586 \$27,586 \$28,105 \$28,105 Per Diem Cost \$189 \$153 \$187 \$176 \$172 \$161 \$167 Hospital Patient Recoveries *** *** *** *** \$176 \$172 \$161 \$167 Hospital Patient Recoveries *** *** *** *** \$172 \$161 \$167 Medicard, Medicare, Insurance and Sponsors \$289,651 \$765,991 \$725,350 \$473,025 \$421,096 \$599,188 Disproportionate Share Payments \$4,968,941 \$6,472,282 \$3,588,872 \$4,279,111 \$4,279,111 \$3,588,872 \$3,933,992 Project Summary Data *** <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>								
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Per Diem Cost \$189 \$153 \$187 \$176 \$172 \$161 \$167 Hospital Patient Recoveries \$289,651 \$765,991 \$765,991 \$725,350 \$473,025 \$473,025 \$421,096 \$599,188 Disproportionate Share Payments \$2,227,322 \$1,940,908 \$2,753,950 \$2,537,986 \$2,728,734 \$3,335,513 \$2,357,854 Dietary Services \$762,721 \$868,303 \$864,345 \$882,724 \$838,749 \$852,189 \$937,196 Household and Property Services \$2,815,219 \$2,888,439 \$1,965,096 \$2,125,090 \$2,471,928 \$2,307,349 \$3,602,257	\ <u></u>	23.076	28.470	23.076	27.586	\$27.586	\$28.105	\$28.105
Medicaid, Medicare, Insurance and Sponsors \$289,651 \$765,991 \$725,350 \$473,025 \$473,025 \$421,096 \$599,188 Disproportionate Share Payments \$4,968,941 \$6,472,282 \$3,588,872 \$4,279,111 \$4,279,111 \$3,588,872 \$3,933,992 Project Summary Data General Administration \$2,227,322 \$1,940,908 \$2,753,950 \$2,537,986 \$2,728,734 \$3,335,513 \$2,357,854 Dietary Services \$762,721 \$868,303 \$864,345 \$882,724 \$838,749 \$852,189 \$937,196 Household and Property Services \$2,815,219 \$2,888,439 \$1,965,096 \$2,125,090 \$2,471,928 \$2,307,349 \$3,602,257 Hospital Support Services \$3,473,735 \$3,027,846 \$3,070,806 \$4,066,871 \$3,714,864 \$3,551,870 \$3,328,946	,	,	,	,	,			
Disproportionate Share Payments \$4,968,941 \$6,472,282 \$3,588,872 \$4,279,111 \$4,279,111 \$3,588,872 \$3,933,992 Project Summary Data Froject Summary Data \$2,227,322 \$1,940,908 \$2,753,950 \$2,537,986 \$2,728,734 \$3,335,513 \$2,357,854 Dietary Services \$762,721 \$868,303 \$864,345 \$882,724 \$838,749 \$852,189 \$937,196 Household and Property Services \$2,815,219 \$2,888,439 \$1,965,096 \$2,125,090 \$2,471,928 \$2,307,349 \$3,602,257 Hospital Support Services \$3,473,735 \$3,027,846 \$3,070,806 \$4,066,871 \$3,714,864 \$3,551,870 \$3,3328,946	Hospital Patient Recoveries	****	****	*	****	*=	*	****
Disproportionate Share Payments \$4,968,941 \$6,472,282 \$3,588,872 \$4,279,111 \$4,279,111 \$3,588,872 \$3,933,992 Project Summary Data Froject Summary Data \$2,227,322 \$1,940,908 \$2,753,950 \$2,537,986 \$2,728,734 \$3,335,513 \$2,357,854 Dietary Services \$762,721 \$868,303 \$864,345 \$882,724 \$838,749 \$852,189 \$937,196 Household and Property Services \$2,815,219 \$2,888,439 \$1,965,096 \$2,125,090 \$2,471,928 \$2,307,349 \$3,602,257 Hospital Support Services \$3,473,735 \$3,027,846 \$3,070,806 \$4,066,871 \$3,714,864 \$3,551,870 \$3,328,946	Medicaid, Medicare, Insurance and Sponsors	\$289.651	\$765.991	\$725.350	\$473.025	\$473.025	\$421.096	\$599.188
Project Summary Data S2,227,322 \$1,940,908 \$2,753,950 \$2,537,986 \$2,728,734 \$3,335,513 \$2,357,854 Dietary Services \$762,721 \$868,303 \$864,345 \$882,724 \$838,749 \$852,189 \$937,196 Household and Property Services \$2,815,219 \$2,888,439 \$1,965,096 \$2,125,090 \$2,471,928 \$2,307,349 \$3,602,257 Hospital Support Services \$3,473,735 \$3,027,846 \$3,070,806 \$4,066,871 \$3,714,864 \$3,551,870 \$3,328,946	Disproportionate Share Payments		\$6,472,282	\$3,588,872	\$4,279,111	\$4,279,111	. ,	
Dietary Services \$762,721 \$868,303 \$864,345 \$882,724 \$838,749 \$852,189 \$937,196 Household and Property Services \$2,815,219 \$2,888,439 \$1,965,096 \$2,125,090 \$2,471,928 \$2,307,349 \$3,602,257 Hospital Support Services \$3,473,735 \$3,027,846 \$3,070,806 \$4,066,871 \$3,714,864 \$3,551,870 \$3,328,946	Project Summary Data	. , ,	. , ,	. , ,	. , ,	. , ,	. , ,	
Household and Property Services \$2,815,219 \$2,888,439 \$1,965,096 \$2,125,090 \$2,471,928 \$2,307,349 \$3,602,257 Hospital Support Services \$3,473,735 \$3,027,846 \$3,070,806 \$4,066,871 \$3,714,864 \$3,551,870 \$3,3328,946	General Administration	\$2,227,322	\$1,940,908	\$2,753,950	\$2,537,986	\$2,728,734	\$3,335,513	\$2,357,854
Hospital Support Services \$3,473,735 \$3,027,846 \$3,070,806 \$4,066,871 \$3,714,864 \$3,551,870 \$3,328,946	Dietary Services	\$762,721	\$868,303	\$864,345	\$882,724	\$838,749	\$852,189	\$937,196
	Household and Property Services	\$2,815,219	\$2,888,439	\$1,965,096	\$2,125,090	\$2,471,928	\$2,307,349	\$3,602,257
Patient Care Services \$9.755.805 \$11.568.467 \$12.187.907 \$12.865.801 \$12.264.616 \$14.256.775 \$14.278.214	Hospital Support Services	\$3,473,735	\$3,027,846	\$3,070,806	\$4,066,871	\$3,714,864	\$3,551,870	\$3,328,946
1 GROWN CARC CONTROLS	Patient Care Services	\$9,755,805	\$11,568,467	\$12,187,997	\$12,865,801	\$12,264,616	\$14,256,775	\$14,378,314
Ancillary Services \$1,439,340 \$1,522,710 \$1,619,041 \$1,676,304 \$1,666,504 \$1,640,952 \$1,603,267	Ancillary Services	\$1,439,340	\$1,522,710	\$1,619,041	\$1,676,304	\$1,666,504	\$1,640,952	\$1,603,267
Community Services \$102,813 \$106,535 \$110,297 \$40,969 \$100,813 \$109,851 \$108,028	Community Services	\$102,813	\$106,535	\$110,297	\$40,969	\$100,813	\$109,851	\$108,028
Non-Reimbursable Services \$5,408 \$8,198 \$18,226 \$6,063 \$163 \$8,198 \$8,198	Non-Reimbursable Services	\$5,408	\$8,198	\$18,226	\$6,063	\$163	\$8,198	\$8,198
Total \$20,582,363 \$21,931,406 \$22,589,758 \$24,201,808 \$23,786,371 \$26,062,697 \$26,324,060	Total	\$20,582,363	\$21,931,406	\$22,589,758	\$24,201,808	\$23,786,371	\$26,062,697	\$26,324,060

OTHER PERFORMANCE MEASURES - Springfield

Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Acute Care							
Patient Days	24,353	3 23,928	22,389	22,389	23,133	24,090	24,156
Average Daily Inpatients Treated	67	65.56	61.17	61	63	66	66
Per Diem Cost	\$928	\$895	\$973	\$1,202	\$1,234	\$1,253	\$1,288
Average Length of Stay	69	60.4	81.4	81.4	77	77	77
Cost per Admission	\$64,039	\$59,097	\$67,170	\$97,841	\$95,055	\$96,477	\$99,187
Subacute Care							
Patient Days	8,890	8,596	7,740	7,740	8846	9125	9150
Average Daily Inpatients Treated	24	23.55	21.15	5 21	24	25	25
Per Diem Cost	\$564	\$493	\$560	\$591	\$502	\$636	\$621
Average Length of Stay	243	3 205.2	213	213	196	196	196
Cost per Admission	\$135,959	\$101,065	\$136,186	\$125,954	\$98,413	\$124,587	\$121,720
Continuing Care							
Patient Days	31,356	31,514	31,490	31,490	\$35,396	\$31,755	\$31,842
Average Daily Inpatients Treated	86	86.34	96.04	86	97	87	87
Per Diem Cost	\$772	\$745	\$647	\$827	\$789	\$913	\$ \$911
Average Length of Stay	365	365	366	366	365	365	366
Cost per Admission	\$281,644	\$271,751	\$236,975	\$302,639	\$287,942	\$333,418	\$333,588
Deaf Unit							
Patient Days	7,223	7,239	7,219	7,219	7142	7300	7320
Average Daily Inpatients Treated	20	19.83	19.72	20	20	20	20
Per Diem Cost	\$470	\$504	\$488	\$460	\$457	\$495	\$485
Average Length of Stay	365	365	365	365	365	365	366
Cost per Admission	\$171,609	9 \$183,954	\$178,622	\$168,072	\$166,799	\$180,603	\$ \$177,393
Geriatric Unit							
Patient Days	7,830	7,934	7,938	7,830	\$7,887	\$8,030	\$8,052
Average Daily Inpatients Treated	21	21.74	21.69	21	21.6	22	22
Per Diem Cost	\$673		\$537			\$618	\$603
Average Length of Stay	365	365	366	365	365	365	366
Cost per Admission	\$245,719	\$199,655	\$195,955	\$205,263	\$199,689	\$225,532	\$220,591
Ancillary Services							
Patient Days	79,652	79,211	76,776	77,321	84489	87235	87474
Per Diem Cost	\$158	3 \$158	\$155	\$162	\$157	\$160	\$164
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$2,528,650	\$2,967,305	\$2,935,989	\$3,018,333	\$1,854,306	\$4,182,361	\$3,018,334
Disproportionate Share Payments	\$13,231,528	3 \$3,574,189	\$10,475,160	\$12,387,264	\$12,222,924	\$12,222,924	\$12,222,924
Project Summary Data							
General Administration	\$8,339,007	7 \$7,863,087	\$9,309,232	\$8,285,999	7918552	13381633	10799476
Dietary Services	\$3,408,278	\$3,879,773	\$3,444,769	\$3,761,400	\$4,063,144	\$4,218,220	\$4,408,793
Household and Property Services	\$10,629,559	\$10,362,675	\$9,283,938	\$9,570,121	\$11,449,315	\$10,990,204	\$12,493,600
Hospital Support Services	\$4,000,416	\$4,560,939	\$4,566,320	\$4,913,933	4331660	4893770	5241075

Patient Care Services	\$40,519,551	\$39,593,134	\$42,171,211	. , ,	48234940		
Ancillary Services	\$7,426,363	\$7,179,608					
Non-Reimbursable Services	\$624,194	\$561,918					
Total	\$74,947,368	\$74,001,134	\$78,403,387	\$80,192,646	\$83,861,331	\$90,264,520	\$91,236,424
OTHER PERFORMANCE MEASURES - Spring Grove							
Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Admissions							-
Patient Days	42,705	42,007					
Average Daily Inpatients Treated	117	115					
Per Diem Cost Average Length of Stay	\$645 163	\$652 231					•
Cost per Admission	\$105,139	\$150,543					
Intermediate Care	ψ100,100	ψ100,010	ψ11 <u>2,</u> 011	Ψ27 1,000	ψο το, ττο	Ψ201,020	φοσο,στο
Patient Days	71,905	72,657	72,059	73,730	78,466	78,500	78,500
Average Daily Inpatients Treated	197	199				220	220
Per Diem Cost	\$511	\$530					•
Average Length of Stay	593	582			364		
Cost per Admission Intensive Medical Care	\$303,303	\$308,309	\$118,706	\$197,292	\$199,882	\$199,515	\$201,295
Patient Days	10,950	10,584	10,595	10,585	10,950	10,950	10,614
Average Daily Inpatients Treated	30	29					,
Per Diem Cost	\$445	\$480	\$311	\$542	\$593	\$619	\$632
Average Length of Stay	1096	706	365	359	359	364	382
Cost per Admission	\$487,897	\$338,814	\$113,539	\$194,575	\$212,977	\$225,472	\$241,251
Domiciliary Care	0.005						
Patient Days Average Daily Inpatients Treated	8,395 23						
Per Diem Cost	\$171	\$0					
Average Length of Stay	121	0			·		
Cost per Admission	\$20,702	\$0	\$0	\$0	\$0	\$0	\$0
Adolescent Unit							
Patient Days	2,555	,	,	,			,
Average Daily Inpatients Treated	6						
Per Diem Cost Average Length of Stay	\$1,223 43	\$1,491 40			\$1,370 100		
Cost per Admission	\$52,570	\$59,654					
Ancillary Services	ψ02,010	φου,συ ι	Ψ12,011	ψου,στο	ψ100,011	400,020	ψ100,202
Patient Days	136,510	127,376	128,000	144,905	144,373	145,000	146,000
Per Diem Cost	\$63	\$65	\$65	\$60	\$72	\$72	\$74
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$4,485,216				, , , .	. ,,	. , ,
Disproportionate Share Payments Project Summary Data	\$19,119,176	\$17,291,098	\$8,832,217	\$11,135,451	\$13,084,369	\$13,000,000	\$13,000,000
General Administration	\$8,261,442	\$8,370,940	\$9,522,535	\$8,463,928	\$6.871.522	\$10,592,951	\$7,980,436
Dietary Services	\$6,206,202						
Household and Property Services	\$9,713,111	\$10,355,836		\$8,640,476	\$10,782,804	\$10,096,055	\$10,629,799
Hospital Support Services	\$6,898,605						
Patient Care Services	\$44,629,612						
Ancillary Services	\$7,594,317				\$12,080,867		
Non-Reimbursable Services Total	\$3,588,497 \$86,891,786	\$3,406,679 \$89,239,018					
i otal	ψου,031,700	ψ03,233,010	ψ34,370,220	ψ101,104,021	ψ103,070,400	ψ100,554,052	ψ110,030,031
OTHER PERFORMANCE MEASURES - Clifton T. Perkins							
Hospital Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Forensic Care							
Patient Days	99,253		,				
Average Daily Inpatients Treated Per Diem Cost	280 \$557	284 \$578					
Average Length of Stay	1,167						
Cost per Admission	\$845,662						
Ancillary Services							
Patient Days	99,253				99,253	97,820	103,944
Per Diem Cost	\$125	\$129	\$168	\$163	\$158	\$165	\$160
Pretrial Services		0.4	0.4	44		25	20
Inpatient Competency Evaluation Referrals Inpatient Pretrial Evaluation Referrals	41 24	21 28					
Outpatient Competency Evaluation Referrals	24 25						
Outpatient Pretrial Evaluation Referrals	34						
Total (Inpatient+Outpatient) Competency/Pretrial Evaluation	0.			0.	0.		
Referrals	124						
Total (Inpatient+Outpatient) Pretrial Evaluation Referrals	58						
Total (Inpatient+Outpatient) Pretrial Evaluations Completed	151	40	88	151	151	140	150

Admitted Incompetent to Stand Trial	75	88	59	69	75	90	100
Adjudicated Incompetent to Stand Trial	82	98 n/a	а	73	82	80	90
Total Admitted/Adjudicated Incompetent to Stand Trial	157	186 n/a	a	142	157	170	190
Total Annual Cost per Patient	\$251,888	\$258,188	\$295,613	\$294,591	\$292,104	\$325,803	\$312,444
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$2,500	\$82,173	\$78,673	\$0	\$0	\$0	\$0
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Summary Data							
General Administration	\$6,768,498	\$6,502,268	\$8,298,364	\$6,662,201	\$5,909,600	\$15,045,352	\$13,476,179
Dietary Services	\$2,024,247	\$1,978,794	\$1,817,378	\$2,039,315	\$2,114,290	\$2,373,070	\$2,456,303
Household and Property Services	\$3,571,394	\$4,482,123	\$5,229,066	\$5,354,934	\$3,982,747	\$3,260,920	\$3,725,661
Hospital Support Services	\$7,210,654	\$6,893,514	\$6,919,623	\$6,947,211	\$7,866,631	\$7,178,391	\$7,729,426
Patient Care Services	\$37,585,299	\$42,127,842	\$44,504,623	\$45,276,714	\$45,673,820	\$45,922,696	\$47,455,345
Ancillary Services	\$10,597,651	\$11,340,815	\$14,100,973	\$13,826,475	\$13,883,470	\$13,534,772	\$14,134,380
Non-Reimbursable Services	\$49,149	\$31,849	\$2,788,508	\$21,664	\$10,525	\$23,250	\$23,250
Total	\$67,806,892	\$73,357,205	\$83,658,535	\$80,128,514	\$79,441,083	\$87,338,451	\$89,000,544

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Regional Institute for Children and Adolescents	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Hospital Patient Recoveries							
Medicaid, Medicare, Insurance and Sponsors	\$1,655,671	\$2,454,146	\$2,524,100	\$1,218,844	\$1,106,656	\$1,000,000	\$1,000,000
Disproportionate Share Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Summary Data							
General Administration	\$2,143,631	\$2,191,864	\$2,364,488	\$2,459,338	\$2,525,568	\$4,005,489	\$4,445,433
Dietary Services	\$544,316	\$622,446	\$641,755	\$738,554	\$941,704	\$756,348	\$881,794
Household and Property Services	\$2,116,333	\$2,327,132	\$2,052,481	\$1,960,409	\$2,099,058	\$2,030,771	\$2,010,094
Hospital Support Services	\$62,373	\$97,964	\$131,564	\$112,524	\$206,136	\$173,789	\$175,104
Patient Care Services	\$6,520,044	\$8,463,691	\$9,272,200	\$9,967,505	\$10,724,066	\$11,667,618	\$11,381,372
Ancillary Services	\$465,548	\$610,309	\$635,183	\$582,960	\$545,429	\$638,939	\$600,142
Non-Reimbursable Services	\$698,165	\$719,803	\$1,008,871	\$632,306	\$410,592	\$682,808	\$580,323
Total	\$12,550,410	\$15,033,209	\$16,106,542	\$16,453,596	\$17,452,553	\$19,955,762	\$20,074,262

Developmental Disabilities

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Community Services							
Community Residential Services: Annualized Clients	6,262	6,330	6,381	6,367	6,759	6,962	7,171
Average Annual Cost Per Client	\$95,378	\$100,580	\$114,302	\$135,971	\$141,802	\$153,146	\$146,117
Day Programs: Annualized Clients	8,502	8,380	8,129	7,760	8,201	8,447	8,700
Average Annual Cost Per Client	\$21,955	\$22,432	\$22,385	\$18,670	\$26,896	\$29,048	\$15,067
Supported Employment Programs: Annualized				4.040	4.0=0		
Clients	3,858	3,958	4,094	4,043	4,076	4,198	4,324
Average Annual Cost Per Client Targeted Case Management: Annualized	\$15,828	\$16,041	\$15,443	\$12,808	\$19,257	\$20,798	\$13,806
Clients	22,646	23,012	23,445	25,294	26,053	26,835	27,640
Average Cost Per Annualized Client	\$2,291	\$2,453	\$2,995	\$2,825	,	\$3,295	\$3,113
Purchase of Care: Clients	Ψ2,231	ΨΣ, 100	Ψ2,000	ψ <u>2</u> ,020	φο,σοι	ψ0,200	ψ0,110
Average Annual Cost Per Client							
Summer Program: Clients	1,394	1,394	1,394	1,394	1,394	1,394	1,394
Average Annual Cost Per Client	\$198	\$279	\$267	\$267	\$267	\$267	\$279
Self Directed Services: Clients	688	983	1,121	1,574	1,540	1,586	1,634
Average Annual Cost Per Client	\$62,344	\$57,433	\$61,976	\$49,066	\$98,000	\$105,840	\$117,082
Family Support Services: Annualized Clients	723	84	63	56	301	310	319
Average Annual Cost Per Client	\$10,393	\$38,651	\$61,498	\$4,272		\$5,836	\$3,605
Individual Family Care: Annualized Clients	248	230	223	223	404	420	437
Average Annual Cost Per Client	\$35,597	\$33,131	\$41,166	\$41,166	\$6,337	\$6,844	\$19,674
Clients	3,783	491	422	362	86	86	86
Average Annual Cost Per Client	\$9,387	\$17,727	\$31,899	\$30,134	\$11,347	\$12,255	\$91,526
Behavioral Support Services:							4 000
Behavioral Assessment Services	372	155	375	402	1,233	1,270	1,308
Behavioral Consultation Services	51,843	27,813	86,197	140,889	29,299	31,643	32,909
Behavioral Support Society	2,276	2,517	1,238	60	1,459	1,503	1,548
Behavioral Support Services	38,274	18,047	43,815	88,901	15,187	16,402	17,058
Mobile Crisis Intervention Services	646	1,028	856	60	766	649	618
Community Support Living Arrangements: Annualized Clients	2.740	4.040	4.040	F 00F	C 220	C E00	C 704
	3,716 \$36,085	4,212	4,212 \$30,581	5,925 \$31,193	6,338	6,528	6,724 \$63,919
Average Cost Per Annualized Client Waiting List Equity Fund: Clients Served	\$30,065 36	\$29,648 40	په وي. وي. 11	φ31,193 6	\$56,908 14	\$61,461 14	φου,919 15
Fund Balance Available	\$7,851,075	\$8,609,746	\$10,292,875	\$11,383,705		\$12,001,234	\$12,001,234
Holly Center	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of people living at the Center	53	49	51	49	50	50	50
Beds Operated	150	150	150	150	100	100	100
Residential Services							
Admissions	_	4		3	4		•
Discharges			3		4	2	2
	3	5	1	5	2	1	1
Inpatients Treated	55	5 49	1 49	5 36	2 53	1 53	1 53
Average Daily Inpatients Treated	55 55	5 49 49	1 49 49	5 36 36	2 53 50	1 53 50	1 53 50
Average Daily Inpatients Treated Patient Days	55 55 20,075	5 49 49 17,885	1 49 49 17,885	5 36 36 13,140	2 53 50 18,250	1 53 50 18,250	1 53 50 18,250
Average Daily Inpatients Treated Patient Days Per Diem Cost	55 55 20,075 \$737	5 49 49 17,885 \$750	1 49 49 17,885 \$796	5 36 36 13,140 \$1,407	2 53 50 18,250 \$939	1 53 50 18,250 \$939	1 53 50 18,250 \$939
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay	55 55 20,075 \$737 365	5 49 49 17,885 \$750 365	1 49 49 17,885 \$796 365	5 36 36 13,140 \$1,407 365	2 53 50 18,250 \$939 365	1 53 50 18,250 \$939 365	1 53 50 18,250 \$939 365
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client	55 55 20,075 \$737	5 49 49 17,885 \$750	1 49 49 17,885 \$796	5 36 36 13,140 \$1,407	2 53 50 18,250 \$939 365	1 53 50 18,250 \$939 365	1 53 50 18,250 \$939 365
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services	55 55 20,075 \$737 365 \$269,005	5 49 49 17,885 \$750 365 \$273,750	1 49 49 17,885 \$796 365 \$290,540	5 36 36 13,140 \$1,407 365	2 53 50 18,250 \$939 365 \$342,832	1 53 50 18,250 \$939 365 \$342,832	1 53 50 18,250 \$939 365 \$342,832
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated	55 55 20,075 \$737 365 \$269,005	5 49 49 17,885 \$750 365 \$273,750	1 49 49 17,885 \$796 365 \$290,540	5 36 36 13,140 \$1,407 365	2 53 50 18,250 \$939 365 \$342,832	1 53 50 18,250 \$939 365 \$342,832	1 53 50 18,250 \$939 365 \$342,832
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days	55 55 20,075 \$737 365 \$269,005 25 6,100	5 49 49 17,885 \$750 365 \$273,750 23 5,612	1 49 49 17,885 \$796 365 \$290,540 25 6,100	5 36 36 13,140 \$1,407 365 \$513,727	2 53 50 18,250 \$939 365 \$342,832 47 11,468	1 53 50 18,250 \$939 365 \$342,832 47 11,468	1 53 50 18,250 \$939 365 \$342,832 47 11,468
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252	5 36 36 13,140 \$1,407 365 \$513,727 - - - \$0	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244	5 36 36 13,140 \$1,407 365 \$513,727 - - \$0 244	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252	5 36 36 13,140 \$1,407 365 \$513,727 - - - \$0	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244	5 36 36 13,140 \$1,407 365 \$513,727 - - \$0 244	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Hospital Patient Recoveries:	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244	5 36 36 13,140 \$1,407 365 \$513,727 - - \$0 244	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors (\$) Project Summary:	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244 \$58,560	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244 \$58,560	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244 \$61,488	5 36 36 13,140 \$1,407 365 \$513,727 - - \$0 244 \$0	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors (\$) Project Summary: General Administration	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244 \$58,560	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244 \$58,560 \$5,360,334	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244 \$61,488 \$5,507,224 \$3,860,336	5 36 36 13,140 \$1,407 365 \$513,727 - - \$0 244 \$0	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors (\$) Project Summary: General Administration Dietary Services	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244 \$58,560 \$6,738,151 \$2,994,910 \$1,419,529	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244 \$58,560 \$5,360,334 \$3,142,429 \$1,443,182	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244 \$61,488 \$5,507,224 \$3,860,336 \$1,456,990	5 36 36 13,140 \$1,407 365 \$513,727 - - - \$0 244 \$0 \$5,507,224 \$4,266,572 \$1,518,649	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors (\$) Project Summary: General Administration Dietary Services Household and Property Services	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244 \$58,560 \$6,738,151 \$2,994,910 \$1,419,529 \$2,088,438	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244 \$58,560 \$5,360,334 \$3,142,429 \$1,443,182 \$2,352,254	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244 \$61,488 \$5,507,224 \$3,860,336 \$1,456,990 \$2,042,180	\$ 36 36 13,140 \$1,407 365 \$513,727 - - \$0 244 \$0 \$5,507,224 \$4,266,572 \$1,518,649 \$2,175,129	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors (\$) Project Summary: General Administration Dietary Services Household and Property Services Hospital Support Services	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244 \$58,560 \$6,738,151 \$2,994,910 \$1,419,529 \$2,088,438 \$1,214,807	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244 \$58,560 \$5,360,334 \$3,142,429 \$1,443,182 \$2,352,254 \$1,143,863	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244 \$61,488 \$5,507,224 \$3,860,336 \$1,456,990 \$2,042,180 \$953,795	\$5,507,224 \$4,266,572 \$1,751,8649 \$2,175,129 \$1,236,098	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors (\$) Project Summary: General Administration Dietary Services Household and Property Services Hospital Support Services Patient Care Services	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244 \$58,560 \$6,738,151 \$2,994,910 \$1,419,529 \$2,088,438 \$1,214,807 \$8,252,645	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244 \$58,560 \$5,360,334 \$3,142,429 \$1,443,182 \$2,352,254 \$1,143,863 \$7,721,470	1 49 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244 \$61,488 \$5,507,224 \$3,860,336 \$1,456,990 \$2,042,180 \$953,795 \$7,471,225	\$5,507,224 \$4,266,572 \$1,236,098 \$8,196,432	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors (\$) Project Summary: General Administration Dietary Services Household and Property Services Hospital Support Services Patient Care Services Day Services	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244 \$58,560 \$6,738,151 \$2,994,910 \$1,419,529 \$2,088,438 \$1,214,807 \$8,252,645 \$4,252,645	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244 \$58,560 \$5,360,334 \$3,142,429 \$1,443,182 \$2,352,254 \$1,143,863 \$7,721,470 \$447,079	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244 \$61,488 \$5,507,224 \$3,860,336 \$1,456,990 \$2,042,180 \$953,795 \$7,471,225 \$317,975	\$5 36 36 13,140 \$1,407 365 \$513,727 - - \$0 244 \$0 \$5,507,224 \$4,266,572 \$1,518,649 \$2,175,129 \$1,236,098 \$8,196,432 \$327,814	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076 \$284,466	1 1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076 \$284,466	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076 \$284,466
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors (\$) Project Summary: General Administration Dietary Services Household and Property Services Hospital Support Services Patient Care Services Day Services Ancillary Services	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244 \$58,560 \$6,738,151 \$2,994,910 \$1,419,529 \$2,088,438 \$1,214,807 \$8,252,645 \$4,252,645 \$989,936	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244 \$58,560 \$5,360,334 \$3,142,429 \$1,443,182 \$2,352,254 \$1,143,863 \$7,721,470 \$447,079 \$949,128	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244 \$61,488 \$5,507,224 \$3,860,336 \$1,456,990 \$2,042,180 \$953,795 \$7,471,225 \$317,975 \$1,073,165	5 36 36 13,140 \$1,407 365 \$513,727 - - \$0 244 \$0 \$5,507,224 \$4,266,572 \$1,518,649 \$2,175,129 \$1,236,098 \$8,196,432 \$327,814 \$1,010,502	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076 \$284,466 \$1,271,006	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076 \$284,466 \$1,271,006	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076 \$284,466 \$1,271,006
Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Day Services Average Daily Inpatients Treated Patient Days Per Diem Cost Average Length of Stay Annual Cost per Average Daily Client Hospital Patient Recoveries: Medicaid, Medicare, Insurance and Sponsors (\$) Project Summary: General Administration Dietary Services Household and Property Services Hospital Support Services Patient Care Services Day Services	55 55 20,075 \$737 365 \$269,005 25 6,100 \$240 244 \$58,560 \$6,738,151 \$2,994,910 \$1,419,529 \$2,088,438 \$1,214,807 \$8,252,645 \$4,252,645	5 49 49 17,885 \$750 365 \$273,750 23 5,612 \$240 244 \$58,560 \$5,360,334 \$3,142,429 \$1,443,182 \$2,352,254 \$1,143,863 \$7,721,470 \$447,079	1 49 49 17,885 \$796 365 \$290,540 25 6,100 \$252 244 \$61,488 \$5,507,224 \$3,860,336 \$1,456,990 \$2,042,180 \$953,795 \$7,471,225 \$317,975	\$5 36 36 13,140 \$1,407 365 \$513,727 - - \$0 244 \$0 \$5,507,224 \$4,266,572 \$1,518,649 \$2,175,129 \$1,236,098 \$8,196,432 \$327,814	2 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076 \$284,466 \$1,271,006 \$52,793	1 1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076 \$284,466 \$1,271,006 \$52,793	1 53 50 18,250 \$939 365 \$342,832 47 11,468 \$140 244 \$34,160 \$7,973,823 \$3,676,511 \$1,738,791 \$2,368,564 \$1,008,707 \$8,349,076 \$284,466

SETT							
Beds Operated	32	32	32	32	32	32	32
Sykesville Secure Evaluation and Therapeutic							
Treatment Services (SETT)							
Admissions	21	34	29	27	17	34	34
Discharges	30	24	31	25	21	24	24
Inpatients treated	49	55	57	54	43	55	55
Average daily inpatients treated	27	23	28	24	21	29	29
Patient days	9,693	8,295	10,086	8,907	7,537	9,135	9,135
Per Diem cost	784	766	772	818	1,025	1,035	1,035
Average length of stay	365	365	365	365	315	315	315
Annual cost per average daily client	286,160	279,590	278,148	299,763	367,918	325,908	325,908
Jessun Secure Evaluation and Therangutic							

Jessup Secure Evaluation and Therapeutic

Treatment Services (SETT)

Admissions
Discharges
Inpatients treated

Average daily inpatients treated

Patient days
Per Diem cost
Average length of stay
Cost per admission

N/A - SETT merged into Skyesville location

Potomac Center	2018 Act. 2	019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Number of people living at the Center	42	45	43	46	41	43	43
Beds Operated	62	62	62	62	62	62	62
Residential Services							
Admissions	25	21	23	24	15	23	23
Discharges	23	18	24	26	18	24	24
Inpatients Treated	64	62	67	65	56	67	67
Average Daily Inpatients Treated	42	45	43	46	41	43	43
Patient Days	15,358	16,296	15,611	16,578	14,661	15,695	15,695
Per Diem Cost	\$917	\$803	\$1,117	\$1,090	\$1,299	\$1,244	\$1,244
Average Length of Stay	365	365	365	365	365	365	365
Annual Cost per Average Daily Client	\$351,188	\$293,095	\$405,628	\$392,928	\$464,550	\$453,996	\$453,996
Day Services							
Average Daily Inpatients Treated	30	42	34	38	37	37	37
Patient Days	5,727	10,080	7,752	9,082	9,139	9,139	9,139
Per Diem Cost	\$106	\$140	\$170	\$145	\$190	\$202	\$202
Average Length of Stay	249	240	228	239	247	247	247
Annual Cost per Average Daily Client	\$32,619	\$33,630	\$38,670	\$34,639	\$47,003	\$49,907	\$49,907
Hospital Patient Recoveries:							
Medicaid, Medicare, Insurance and							
Sponsors (\$)	\$2,516,593	\$2,244,322	\$2,309,183	\$2,653,579	\$4,785,294	\$4,785,294	\$4,785,294
Project Summary:							
General Administration	\$2,297,248	\$3,615,869	\$3,570,283	\$3,396,952	\$3,705,473	\$4,352,797	\$4,352,797
Dietary Services	\$998,136	\$1,070,738	\$1,315,516	\$1,004,752	\$1,183,723	\$993,476	\$993,476
Household and Property Services	\$2,151,156	\$2,208,689	\$1,260,798	\$1,185,187	\$1,334,831	\$1,203,720	\$1,203,720
Hospital Support Services	\$1,747,977	\$1,639,549	\$1,509,061	\$1,571,727	\$1,348,053	\$1,704,934	\$1,704,934
Patient Care Services	\$7,691,627	\$8,207,553	\$9,589,647	\$10,708,275	\$10,894,030	\$11,477,932	\$11,477,932
Day Services	\$184,765	\$234,672	\$130,120	\$113,970	\$316,251	\$244,708	\$244,708
Ancillary Services	\$1,221,225	\$1,564,070	\$1,380,098	\$1,409,101	\$2,002,854	\$1,385,800	\$1,385,800
Non-Reimbursable Services	\$1,208	\$985	\$1,256	\$981	\$469	\$5,000	\$5,000
Total	\$16,293,342	\$18,542,125	\$18,756,779	\$19,390,945	\$20,785,684	\$21,368,367	\$21,368,367

Medical Care Programs

	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Provider Reimbursements							
Average Number of Medical Assistance Enrollees							
Federally Eligible	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,656	1,413,157
Non-Federally Eligible	237	199	179	213	218	203	211
Total	1,224,407	1,218,377	1,255,755	1,385,182	1,498,459	1,564,859	1,413,368
Avg. Number of Federally Eligible Enrollees by							
Group: Elderly	35,466	35,522	36,528	34,914	38,056	42,999	44,809
Disabled Child	23,461	23,399	23,893	24,747	24,548	23,732	23,934
Disabled Adult	100,508	100,850	102,112	103,915	106,025	106,248	107,039
Other	66,507	68,654	71,178	72,761	73,397	73,189	75,899
Pregnant Woman (Non-Family)	8,710	10,297	12,670	13,715	13,826	19,592	19,315
Parents and caretakers (former Expansion Adult)	212,549	206,955	233,457	263,002	286,619	302,107	310,150
Children	460,267	456,396	452,536	498,411	526,518	541,410	475,932
Affordable Care Act (ACA) Adults	309,504	309,330	316,313	367,288	423,935	449,957	350,371
Undocumented Immigrants	5,824	5,527	5,835	5,151	4,259	4,379	4,667
Former Foster Care	1,286	1,216	1,042	1,056	1,048	1,032	1,030
Hospital Presumptive Eligibility: Pregnant Women	1	-	-	-	-	-	-
Hospital Presumptive Eligibility: All Others	87	32	13	10	11	10	11
Total	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,655	1,413,157
Primary Adult Care Program							
Employed Individuals with Disabilities Program	818	840	877	939	997	1,002	2,213
Family Planning Program	9,618	10,129	12,124	13,206	13,529	13,966	13,966
Total	10,436	10,969	13,001	14,145	14,526	14,968	16,179
Average Cost Per Enrollee by Group: Elderly	\$29,378	\$31,512	\$32,138	\$30,352	\$30,322	\$27,629	\$27,405
Disabled Child	\$17,109		\$17,931	\$18,803	\$17,915	\$16,466	\$15,199
Disabled Adult	\$16,923						\$18,380
Other	\$1,534						
Pregnant Woman (Non-Family)	\$22,092			\$18,296			\$18,361
Parents and caretakers (former Expansion Adult)	\$6,014				\$5,685	\$6,019	\$6,067
Children	\$2,903						\$3,194
Affordable Care Act (ACA) Adults	\$7,978						
Primary Adult Care Program	\$0						\$8,477
Undocumented Immigrants	\$24,293						\$46,975
Former Foster Care	\$7,284						\$7,055
Hospital Presumptive Eligibility: Pregnant Women	\$15,034						
Hospital Presumptive Eligibility: All Others	\$14,259						\$16,092
Maryland Children's Heath Program							
Average Number of Enrollees	147,838	154,320	143,030	143.390	156,248	162,568	146,877
Average Cost per Enrollee	\$1,643	\$1,809	\$1,860	\$2,031	\$1,954	\$1,819	\$2,049
Summary of Maryland Children's Health Program Including Pregnant Women & Children in Medical							
Care Provider Reimbursements (MOOQ01.03)	2018 Act.	2019 Act.	2020 Act.	2021 Act.	2022 Act.	2023 Est.	2024 Est.
Pregnant Women (M00Q0I.03), Non-Family							
Estimated Enrollment	8,710	10,297	12,670	13,715	13,826	19,592	19,315
Spending: Total Funds (\$)	\$192,424,403	\$190,240,360	\$326,324,356	250,928,115	235,462,091	203,923,875	354,650,960
Maryland Children's Health Program (M00Q0I.07)	. , , , , , , , , , , , , , , , , , , ,	. , .,	. ,- ,	,,	, - ,	,,	,,
Estimated Enrollment	147,838	154,320	143,030	143,390	156,248	162,568	146,877
Spending: Total Funds (\$)	\$242,826,425	\$279,130,308	\$265,970,215	291,172,583	305,284,212	295,714,680	300,895,776
Total Estimated Enrollment	156,548	164,617	155,700	157,105	170,074	182,160	166,192
Total Spending: Total Funds (\$)	\$435,250,828	\$469,370,668	\$592,294,571	542,100,698	540,746,303	499,638,555	655,546,736
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Behavioral Health Services for Medicaid Recipients

Number of consumers (fiscal year 2014) / Number of Medicaid and CHIP enrollees (fiscal year 2015 to 2017)

) ,							
Medicaid	1,224,170	1,218,179	1,255,576	1,384,969	1,498,241	1,564,656	1,413,157
CHIP	147,838	154,320	143,030	143,390	156,248	162,568	146,877
Total	1,372,008	1,372,499	1,398,606	1,528,359	1,654,489	1,727,224	1,560,034
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						